

Table 2 Expenditure

R thousand	2012/13														
	Budget estimate					July					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total
<b>Central Government Administration</b>	<b>14 503 684</b>	<b>59 376 773</b>	<b>1 886 459</b>	<b>53 003</b>	<b>75 819 919</b>	<b>1 133 029</b>	<b>21 140 353</b>	<b>140 905</b>	<b>87</b>	<b>22 419 311</b>	<b>3 874 453</b>	<b>23 159 537</b>	<b>341 561</b>	<b>100</b>	<b>27 375 652</b>
1 The Presidency	478 052	524 789	15 190	-	1 018 031	30 559	84	711	-	31 354	120 745	140 122	1 733	-	262 600
2 Parliament	1 016 394	311 327	5 571	-	1 333 292	86 085	77 831	1 405	-	319 588	319 588	155 662	2 264	-	477 514
3 Cooperative Governance and Traditional Affairs	2 088 855	52 607 185	19 550	-	54 715 590	90 119	20 869 893	1 900	3	20 961 420	232 784	20 906 591	2 587	8	21 141 971
4 Home Affairs	4 279 349	963 552	3 665	53 003	5 296 269	374 749	474 064	16 391	82	474 064	1 141 661	423 537	23 679	82	1 590 959
5 International Relations and Cooperation	4 044 082	625 558	246 951	-	5 116 591	372 601	55 997	66 042	2	494 642	1 213 649	59 637	102 589	10	1 375 885
6 Performance Monitoring and Evaluation	160 659	-	13 500	-	174 159	13 361	-	364	-	13 725	35 169	-	1 849	-	37 019
7 Public Works	2 325 786	4 085 826	1 582 184	-	7 993 796	154 711	53 714	54 642	-	263 067	773 749	1 452 427	206 307	-	2 432 483
8 Women, Children and People with Disabilities	110 507	58 536	3 148	-	172 191	10 844	4 890	487	-	16 221	37 108	19 561	552	-	57 221
<b>Financial and Administrative Services</b>	<b>3 899 376</b>	<b>20 124 383</b>	<b>406 617</b>	<b>1 250 000</b>	<b>25 682 376</b>	<b>359 285</b>	<b>1 889 512</b>	<b>3 635</b>	<b>4</b>	<b>2 252 426</b>	<b>1 157 204</b>	<b>6 042 995</b>	<b>48 201</b>	<b>200 007</b>	<b>7 448 407</b>
9 Government Communications and Information System	405 648	20 000	3 447	-	429 095	27 615	34	1 070	-	28 719	98 845	20 174	2 648	-	121 668
10 National Treasury	1 198 570	19 792 379	360 169	200 000	21 551 118	128 758	1 859 927	1 319	4	1 990 008	348 366	5 920 096	39 912	200 006	6 508 380
11 Public Enterprises	197 511	100	1 461	1 050 000	1 249 072	16 581	-	-	-	16 581	52 099	74	693	-	52 866
12 Public Service and Administration	420 143	304 642	6 702	-	731 487	31 495	29 351	277	-	61 123	94 846	98 570	879	1	194 297
13 Statistics South Africa	1 677 504	7 262	36 638	-	1 721 604	154 836	200	969	-	156 005	563 047	4 080	4 069	-	571 196
<b>Social Services</b>	<b>6 730 407</b>	<b>184 125 126</b>	<b>2 415 988</b>	<b>-</b>	<b>193 271 521</b>	<b>466 457</b>	<b>14 918 083</b>	<b>205 704</b>	<b>231</b>	<b>15 590 475</b>	<b>1 479 628</b>	<b>68 035 942</b>	<b>349 088</b>	<b>250</b>	<b>69 864 908</b>
14 Arts and Culture	578 801	2 100 242	6 614	-	2 685 657	63 803	278 801	30 365	-	372 969	164 652	655 876	73 531	19	893 978
15 Basic Education	2 041 288	11 971 987	2 330 333	-	16 343 578	87 667	55 762	169 797	-	353 226	289 427	3 391 341	23 277	-	4 094 045
16 Health	1 296 402	26 261 896	28 720	-	27 557 018	102 556	2 618 755	970	231	2 722 512	290 416	9 060 791	5 883	231	9 367 321
17 Higher Education and Training	529 708	30 963 038	7 611	-	31 500 357	40 145	2 581 956	775	-	2 622 876	139 649	16 844 793	2 042	-	16 986 483
18 Labour	1 446 931	638 284	33 511	-	2 119 726	106 170	12 661	3 219	-	122 050	374 669	307 897	31 511	-	714 077
19 Social Development	626 808	111 583 230	6 723	-	112 216 761	48 603	9 286 703	485	-	9 335 791	160 127	37 069 038	2 198	-	37 231 363
20 Sport and Recreation South Africa	240 469	605 479	2 476	-	848 424	17 513	43 445	93	-	61 051	60 789	126 207	646	-	187 642
<b>Justice, Crime Prevention and Security</b>	<b>115 603 131</b>	<b>8 912 536</b>	<b>6 133 976</b>	<b>337 704</b>	<b>130 967 069</b>	<b>9 530 536</b>	<b>341 374</b>	<b>514 929</b>	<b>327</b>	<b>10 387 166</b>	<b>35 833 650</b>	<b>1 480 007</b>	<b>1 272 590</b>	<b>2 988</b>	<b>38 589 154</b>
21 Correctional Services	16 619 332	74 173	1 038 683	-	17 732 188	1 419 026	6 208	153 358	-	1 579 592	5 019 301	24 466	193 600	22	5 236 648
22 Defence and Military Veterans	30 156 953	6 376 133	6 222 164	337 704	37 492 954	2 592 821	45 062	91 259	-	2 729 142	8 738 986	554 296	155 458	-	9 448 700
23 Independent Police Investigative Directorate	191 090	95	5 716	-	196 961	11 068	-	196	-	11 266	43 335	5	198	-	44 138
24 Justice and Constitutional Development	9 911 516	1 969 755	1 198 536	-	13 079 607	755 351	232 037	159 503	178	1 147 069	3 029 634	717 908	395 329	2 315	4 145 195
25 Police	58 724 240	492 102	3 269 017	-	62 485 359	4 752 270	58 067	148 611	149	4 959 097	19 001 796	183 372	528 464	651	19 714 283
<b>Economic Services and Infrastructure Development</b>	<b>15 161 897</b>	<b>98 375 449</b>	<b>4 331 288</b>	<b>-</b>	<b>117 868 634</b>	<b>1 143 208</b>	<b>11 991 734</b>	<b>217 255</b>	<b>189</b>	<b>13 352 386</b>	<b>3 961 134</b>	<b>30 806 320</b>	<b>910 282</b>	<b>1 746</b>	<b>35 679 482</b>
26 Agriculture, Forestry and Fisheries	2 250 622	3 419 065	1 250 085	-	5 919 772	166 135	137 511	6 400	39	310 145	6 649 610	1 002 251	28 440	979	1 681 880
27 Communications	475 512	1 131 936	104 891	-	1 712 339	29 935	143 658	(444)	17	173 166	143 203	280 653	97 760	52	621 667
28 Economic Development	141 769	523 457	7 506	-	672 732	6 990	60 662	53	-	6 705	29 450	201 938	646	-	232 034
29 Energy	307 274	6 493 557	5 072	-	6 805 903	24 514	608 393	153	-	633 600	109 759	1 378 551	1 217	-	1 489 528
30 Environmental Affairs	1 920 803	2 308 319	283 039	-	4 512 161	109 026	382 983	35 926	51	527 986	354 957	1 120 004	261 855	80	1 736 896
31 Human Settlements	738 279	24 036 373	488 528	-	25 263 180	36 241	3 636 155	2 651	1	3 675 058	136 214	7 174 001	15 602	1	7 325 818
32 Mineral Resources	602 605	560 317	6 140	-	1 169 062	70 374	46 181	1 009	-	117 564	216 425	218 459	8 181	71	443 136
33 Rural Development and Land Reform	3 212 971	5 649 849	14 746	-	8 877 566	273 773	651 366	2 718	23	927 860	853 294	1 653 241	8 837	237	2 515 609
34 Science and Technology	393 493	4 509 018	3 419	-	4 955 930	30 232	665 111	961	-	696 304	125 506	1 848 607	3 425	5	1 977 542
35 Tourism	331 093	1 029 045	7 163	-	1 367 321	24 638	246 379	416	-	271 454	82 189	493 962	1 057	1	577 208
36 Trade and Industry	1 303 366	7 774 579	14 110	-	9 092 055	99 964	631 672	2 025	57	733 618	351 886	1 970 277	3 966	59	2 326 179
37 Transport	848 083	37 976 514	4 355	-	38 828 952	59 670	4 511 186	491	-	4 571 347	224 371	12 686 511	1 057	-	12 911 938
38 Water Affairs	2 636 027	2 915 420	3 263 214	-	8 812 661	211 716	270 477	164 826	-	647 019	684 270	777 265	478 249	261	1 940 045
<b>Total appropriation by vote</b>	<b>155 898 495</b>	<b>370 913 989</b>	<b>15 176 328</b>	<b>1 640 707</b>	<b>543 629 519</b>	<b>12 632 515</b>	<b>50 281 056</b>	<b>1 082 028</b>	<b>838</b>	<b>64 001 814</b>	<b>46 306 069</b>	<b>129 524 802</b>	<b>2 921 641</b>	<b>205 092</b>	<b>178 957 604</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
<b>State debt cost (National Treasury)</b>	<b>89 388 073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89 388 073</b>	<b>5 798 609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 798 609</b>	<b>24 297 376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 297 376</b>
Interest	89 278 073	-	-	-	89 278 073	5 792 420	-	-	-	5 792 420	24 283 058	-	-	-	24 283 058
Other Cost	110 000	-	-	-	110 000	6 189	-	-	-	6 189	14 318	-	-	-	14 318
<b>Provincial equitable share (National Treasury)</b>	<b>-</b>	<b>309 057 382</b>	<b>-</b>	<b>-</b>	<b>309 057 382</b>	<b>-</b>	<b>25 754 785</b>	<b>-</b>	<b>-</b>	<b>25 754 785</b>	<b>-</b>	<b>103 019 142</b>	<b>-</b>	<b>-</b>	<b>103 019 142</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>-</b>	<b>9 039 687</b>	<b>-</b>	<b>-</b>	<b>9 039 687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>	<b>2 738 685</b>	<b>9 702 113</b>	<b>-</b>	<b>-</b>	<b>12 440 798</b>	<b>202 271</b>	<b>1 734 145</b>	<b>-</b>	<b>-</b>	<b>1 936 416</b>	<b>814 330</b>	<b>3 575 766</b>	<b>-</b>	<b>-</b>	<b>4 390 116</b>
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	207	-	-	-	207	667	-	-	-	667
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 843	-	-	-	35 843	143 372	-	-	-	143 372
Skills levy and Setas (Higher Education and Training)	2 305 905	9 606 148	-	-	9 606 148	-	1 734 089	-	-	1 734 089	-	3 557 992	-	-	3 557 992
Judges and magistrates salaries (Justice and Constitutional Development)	-	93 965	-	-	93 965	2 401 870	66	-	-	2 401 936	17 774	-	-	-	2 419 710
<b>Total direct charges against the National Revenue Fund</b>	<b>92 126 758</b>	<b>327 799 182</b>	<b>-</b>	<b>-</b>	<b>419 925 940</b>	<b>6 000 880</b>	<b>27 488 930</b>	<b>-</b>	<b>-</b>	<b>33 489 810</b>	<b>25 111 726</b>	<b>106 594 908</b>	<b>-</b>	<b>-</b>	<b>131 706 634</b>
<b>Unallocated</b>	<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency reserve</b>	<b>5 780 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 780 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>253 835 253</b>	<b>698 713 171</b>	<b>15 176 328</b>	<b>1 640 707</b>	<b>969 365 459</b>	<b>18 633 395</b>	<b>77 769 986</b>	<b>1 082 028</b>	<b>838</b>	<b>97 491 624</b>	<b>71 417 795</b>	<b>236 119 710</b>	<b>2 921 641</b>	<b>205 092</b>	<b>310 664 238</b> </

Table 2 Expenditure (continued page 2)

R thousand	2011/12														
	Preliminary outcome					July					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
<b>Central Government Administration</b>	<b>12 521 092</b>	<b>51 796 916</b>	<b>2 001 979</b>	<b>3 988</b>	<b>66 323 975</b>	<b>950 048</b>	<b>19 766 891</b>	<b>(519 388)</b>	<b>10</b>	<b>20 197 561</b>	<b>3 850 026</b>	<b>21 199 257</b>	<b>(333 421)</b>	<b>2 257</b>	<b>24 718 110</b>
1 The Presidency	465 857	439 115	4 535	-	909 507	39 408	99 980	251	-	139 639	123 164	200 053	776	-	323 993
2 Parliament	971 379	297 816	3 695	-	1 272 890	79 382	71 983	257	-	151 622	302 467	143 964	1 373	-	447 804
3 Cooperative Governance and Traditional Affairs	779 023	45 482 632	8 283	1 190	46 271 128	96 773	18 740 128	(607 306)	-	18 229 595	231 804	18 793 180	(605 593)	368	18 419 759
4 Home Affairs	3 981 556	1 043 665	574 564	218	5 700 003	294 665	69 971	61	-	364 697	1 424 649	468 496	18 967	-	1 932 012
5 International Relations and Cooperation	3 894 854	831 450	228 520	2 580	4 957 413	282 335	1 444	1 419	10	285 208	1 016 754	12 386	3 892	1 889	1 034 921
6 Performance Monitoring and Evaluation	87 695	-	5 147	-	92 842	5 064	-	304	-	5 368	16 366	-	402	-	16 768
7 Public Works	2 228 220	3 656 227	1 069 876	-	6 954 323	147 303	783 385	85 122	-	1 015 810	714 952	1 547 338	246 358	-	2 508 648
8 Women, Children and People with Disabilities	112 508	46 011	7 350	-	165 869	5 218	-	504	-	5 722	19 870	13 840	504	-	34 214
<b>Financial and Administrative Services</b>	<b>5 656 580</b>	<b>19 899 287</b>	<b>121 907</b>	<b>779 018</b>	<b>26 456 792</b>	<b>345 355</b>	<b>1 721 888</b>	<b>12 332</b>	<b>-</b>	<b>2 079 575</b>	<b>1 159 371</b>	<b>6 080 893</b>	<b>45 756</b>	<b>400 024</b>	<b>7 688 044</b>
9 Government Communications and Information System	317 618	97 047	6 508	47	421 220	22 485	95	467	-	23 047	76 807	63 821	813	24	141 465
10 National Treasury	1 270 934	19 330 845	9 061	751 208	21 362 048	101 875	1 685 648	1 374	-	1 788 897	366 171	5 891 203	2 105	400 000	6 659 479
11 Public Enterprises	185 075	156 981	4 069	6	346 131	15 452	44	545	-	16 041	44 538	40 044	763	-	85 345
12 Public Service and Administration	341 946	256 812	8 130	46	645 934	25 069	35 984	194	-	61 247	99 285	84 881	2 309	-	188 455
13 Statistics South Africa	3 541 007	18 602	94 139	27 711	3 681 459	180 474	117	9 752	-	190 343	572 590	944	39 766	-	613 300
<b>Social Services</b>	<b>5 188 434</b>	<b>170 382 262</b>	<b>472 214</b>	<b>2 783</b>	<b>176 045 693</b>	<b>339 566</b>	<b>12 718 515</b>	<b>2 590</b>	<b>-</b>	<b>13 060 671</b>	<b>1 407 614</b>	<b>61 436 166</b>	<b>32 977</b>	<b>47</b>	<b>62 876 804</b>
14 Arts and Culture	413 345	1 799 657	242 827	59	2 455 888	22 347	223 530	500	-	246 377	110 556	572 112	27 220	26	709 914
15 Basic Education	1 972 364	10 838 813	64 022	12	12 875 011	69 653	85 338	276	-	155 377	365 281	3 357 004	1 004	-	3 928 346
16 Health	1 083 436	24 598 941	28 720	1 846	25 712 843	88 022	1 990 151	930	-	2 079 103	255 304	7 950 039	1 725	21	8 207 089
17 Higher Education and Training	460 720	27 817 135	3 747	96	28 281 698	28 203	1 909 400	222	-	1 293 825	120 393	15 076 476	677	-	15 197 546
18 Labour	1 250 480	640 963	115 015	673	2 007 121	87 914	20 584	365	-	108 863	372 352	286 665	1 634	-	660 651
19 Social Development	(185 672)	104 071 381	16 110	91	103 901 910	33 005	8 459 238	254	-	8 492 497	129 465	33 845 309	635	-	33 975 409
20 Sport and Recreation South Africa	193 761	615 682	1 173	6	810 622	10 512	30 074	43	-	40 629	51 263	148 501	82	-	199 846
<b>Justice, Crime Prevention and Security</b>	<b>106 104 497</b>	<b>8 284 845</b>	<b>5 942 134</b>	<b>14 396</b>	<b>120 345 872</b>	<b>8 304 170</b>	<b>836 325</b>	<b>332 213</b>	<b>539</b>	<b>9 473 247</b>	<b>32 521 620</b>	<b>2 663 444</b>	<b>1 028 093</b>	<b>36 974</b>	<b>36 250 131</b>
21 Correctional Services	15 333 033	57 313	959 407	3 912	16 353 665	1 023 497	3 249	48 131	-	1 074 877	4 440 066	9 361	154 189	-	4 603 616
22 Defence and Military Veterans	27 464 642	5 879 007	986 149	-	34 329 798	2 174 021	573 756	12 495	-	2 760 271	7 994 313	1 929 960	44 249	-	9 968 522
23 Independent Complaints Directorate	149 090	87	4 343	46	153 530	9 713	-	-	-	9 713	36 659	-	368	5	39 032
24 Justice and Constitutional Development	8 731 559	1 842 970	997 991	3 836	11 575 756	801 877	211 697	238 706	31	1 252 311	2 758 578	612 674	501 461	286	3 872 999
25 Police	54 426 173	505 468	2 994 844	6 638	57 933 123	4 295 062	47 624	32 881	508	4 376 075	17 290 004	111 449	327 826	36 683	17 765 962
<b>Economic Services and Infrastructure Development</b>	<b>13 661 638</b>	<b>93 828 157</b>	<b>3 549 459</b>	<b>67 428</b>	<b>111 106 682</b>	<b>903 574</b>	<b>8 717 722</b>	<b>601 635</b>	<b>52</b>	<b>10 222 983</b>	<b>3 258 792</b>	<b>27 525 620</b>	<b>812 456</b>	<b>379</b>	<b>31 997 447</b>
26 Agriculture, Forestry and Fisheries	1 995 490	2 800 456	131 976	349	4 928 271	145 556	435 465	8 995	47	589 663	335 101	1 024 930	26 970	49	1 587 050
27 Communications	377 177	1 410 054	2 598	2 122	1 791 951	20 836	141 067	234	-	162 137	101 826	394 396	442	-	496 664
28 Economic Development	89 302	487 985	1 217	-	578 504	9 885	60 089	1 043	-	71 017	33 958	204 016	1 399	-	239 373
29 Energy	506 183	5 663 919	4 165	6	6 174 273	33 806	820 974	138	-	854 918	114 069	1 502 409	2 061	-	1 618 539
30 Environmental Affairs	1 633 478	1 798 137	676 879	113	4 108 607	63 501	173 848	458 685	-	696 034	227 454	405 472	463 221	10	1 096 157
31 Human Settlements	506 042	22 089 269	3 586	23	22 598 920	40 633	3 515 724	(1 267)	-	3 555 090	125 525	7 375 042	587	-	7 501 154
32 Mineral Resources	637 545	373 945	17 720	207	1 029 417	54 045	34 219	726	-	88 990	209 510	139 138	1 717	-	350 965
33 Rural Development and Land Reform	2 712 580	5 088 747	193 179	3 220	7 997 726	198 101	1 319 022	1 743	-	335 146	673 167	1 193 890	3 889	10	1 870 956
34 Science and Technology	346 837	4 049 610	6 820	183	4 403 450	27 712	586 921	526	-	615 159	100 650	1 716 250	1 799	-	1 818 699
35 Tourism	263 166	966 731	20 341	9	1 250 247	20 600	180 330	2 024	-	202 954	68 767	379 677	11 866	-	460 510
36 Trade and Industry	1 162 099	5 568 114	35 234	35 584	6 801 031	89 276	531 983	11 663	6	632 927	319 984	1 774 500	13 457	294	2 108 235
37 Transport	1 147 413	40 045 107	2 112	167	41 194 759	75 882	1 999 514	159	-	2 075 555	216 485	10 608 004	303	16	10 824 808
38 Water Affairs	2 284 326	3 486 083	2 453 632	25 445	8 249 486	123 741	102 286	117 366	-	343 393	532 296	807 296	284 745	-	1 624 337
<b>Total appropriation by vote</b>	<b>143 132 241</b>	<b>344 191 467</b>	<b>12 087 693</b>	<b>867 613</b>	<b>500 279 014</b>	<b>10 842 713</b>	<b>43 761 341</b>	<b>429 382</b>	<b>601</b>	<b>55 034 037</b>	<b>42 197 423</b>	<b>118 905 580</b>	<b>1 585 861</b>	<b>439 681</b>	<b>163 128 545</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
<b>State debt cost (National Treasury)</b>	<b>76 465 364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76 465 364</b>	<b>5 003 366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 003 366</b>	<b>21 071 581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21 071 581</b>
Interest	76 375 097	-	-	-	76 375 097	5 001 561	-	-	-	5 001 561	21 025 686	-	-	-	21 025 686
Other Cost	90 267	-	-	-	90 267	1 805	-	-	-	1 805	45 895	-	-	-	45 895
<b>Provincial equitable share (National Treasury)</b>	<b>-</b>	<b>291 735 509</b>	<b>-</b>	<b>-</b>	<b>291 735 509</b>	<b>-</b>	<b>24 041 072</b>	<b>-</b>	<b>-</b>	<b>24 041 072</b>	<b>-</b>	<b>96 164 290</b>	<b>-</b>	<b>-</b>	<b>96 164 290</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>-</b>	<b>8 573 100</b>	<b>-</b>	<b>-</b>	<b>8 573 100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>	<b>2 381 178</b>	<b>10 094 981</b>	<b>-</b>	<b>-</b>	<b>12 476 159</b>	<b>192 029</b>	<b>956 531</b>	<b>-</b>	<b>-</b>	<b>1 158 560</b>	<b>776 098</b>	<b>2 626 586</b>	<b>-</b>	<b>-</b>	<b>3 402 684</b>
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	351	24	-	-	375	1 799	-	-	-	1 799
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	136 548	-	-	-	136 548
Skills levy and Setas (Higher Education and Training)	-	10 025 251	-	-	10 025 251	-	959 146	-	-	959 146	-	2 607 201	-	-	2 607 201
Judges and magistrates salaries (Justice and Constitutional Development)	1 967 529	59 730	-	-	2 027 259	157 541	7 361	-	-	164 902	637 751	-	-	-	657 136
<b>Total direct charges against the National Revenue Fund</b>	<b>78 846 542</b>	<b>310 403 620</b>	<b>-</b>	<b>-</b>	<b>389 250 162</b>	<b>5 195 395</b>	<b>25 007 603</b>	<b>-</b>	<b>-</b>	<b>30 202 998</b>	<b>21 847 679</b>	<b>98 790 876</b>	<b>-</b>	<b>-</b>	<b>120 638 555</b>
<b>Total</b>	<b>221 978 783</b>	<b>654 595 087</b>	<b>12 087 693</b>	<b>867 613</b>	<b>889 529 176</b>	<b>16 036 108</b>	<b>68 768 944</b>	<b>429 382</b>	<b>601</b>	<b>85 237 035</b>	<b>64 045 102</b>	<b>217 906 456</b>	<b>1 585 861</b>	<b>439 681</b>	<b>283 767 100</b>

1) Reflects monthly requested funds

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

3) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification