

Table 2 Expenditure

R thousand	2012/13											
	Budget estimate	April	May	June	July	August	September	October	November	Year to date		
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
Central Government Administration	75 819 919	1 046 109	1 551 587	2 358 605	22 419 351	2 082 906	2 085 341	1 509 873	15 953 993	49 007 765		
1 The Presidency	1 018 031	23 024	180 310	27 912	31 354	169 608	31 450	41 302	180 790	685 750		
2 Parliament	1 333 292	152 804	79 375	80 469	164 866	86 815	99 209	166 787	85 072	915 397		
3 Cooperative Governance and Traditional Affairs	54 715 590	94 766	47 387	38 398	20 961 420	367 382	74 272	224 616	14 217 700	36 025 941		
4 Home Affairs	5 296 269	399 904	294 307	422 692	474 056	509 866	363 403	421 717	499 740	3 385 685		
5 International Relations and Cooperation	5 116 591	122 351	428 174	330 718	494 642	360 834	346 548	351 539	333 760	2 768 566		
6 Performance Monitoring and Evaluation	174 159	6 830	8 004	8 460	13 725	9 500	11 374	12 139	12 430	82 462		
7 Public Works	7 993 796	239 937	496 428	1 434 051	263 067	562 760	1 141 968	276 428	604 631	5 018 270		
8 Women, Children and People with Disabilities	172 191	7 493	17 602	15 905	16 221	16 141	15 345	17 117	19 870	125 694		
Financial and Administrative Services	25 682 376	1 805 565	1 730 123	1 660 283	2 252 436	1 796 939	1 730 905	1 788 380	2 069 145	14 833 776		
9 Government Communications and Information System	429 095	40 100	23 943	28 906	28 719	28 907	29 661	28 817	30 997	240 050		
10 National Treasury	21 551 118	1 557 408	1 520 050	1 440 914	1 990 008	1 517 952	1 493 009	1 532 025	1 716 941	12 768 307		
11 Public Enterprises	1 249 072	8 503	13 687	14 095	16 581	16 912	13 844	22 489	132 384	238 495		
12 Public Service and Administration	731 487	47 066	38 904	47 204	61 123	51 700	56 659	68 359	54 305	425 320		
13 Statistics South Africa	1 721 604	152 488	133 539	129 164	156 005	181 488	137 732	136 690	134 518	1 161 604		
Social Services	193 271 521	20 491 889	19 871 139	13 911 405	15 590 475	17 155 574	15 282 071	17 564 180	16 686 353	136 553 086		
14 Arts and Culture	2 685 657	286 482	131 107	103 420	372 969	222 389	127 748	314 663	175 981	1 734 759		
15 Basic Education	16 343 578	2 756 212	834 671	549 036	353 226	2 439 847	572 016	1 419 654	1 686 388	10 611 950		
16 Health	27 557 018	789 859	3 601 427	2 243 523	2 722 512	2 271 862	2 411 643	2 720 374	2 253 300	19 014 500		
17 Higher Education and Training	31 500 357	7 287 617	5 470 860	1 605 130	2 622 876	2 660 029	2 593 599	3 197 893	2 848 918	28 286 882		
18 Labour	2 119 726	148 332	348 258	95 437	122 050	159 275	116 331	368 723	135 287	1 493 693		
19 Social Development	112 216 761	9 211 934	9 405 204	9 278 434	9 335 791	9 363 333	9 324 786	9 354 600	9 550 981	74 825 063		
20 Sport and Recreation South Africa	848 424	11 454	79 612	35 525	61 051	38 839	135 988	188 273	35 498	586 240		
Justice, Crime Prevention and Security	130 987 069	9 010 652	9 356 777	9 834 559	10 387 166	10 148 555	11 506 051	11 027 273	11 233 167	82 504 200		
21 Correctional Services	17 732 188	1 002 474	1 449 639	1 244 143	1 540 592	1 502 394	1 256 689	1 298 381	1 833 542	11 127 854		
22 Defence and Military Veterans	37 492 954	1 920 594	2 306 556	2 492 408	2 729 142	2 256 748	4 390 170	3 190 385	2 394 843	21 680 846		
23 Independent Police Investigative Directorate	196 961	7 703	11 394	13 775	19 611	19 611	11 574	14 821	15 749	105 893		
24 Justice and Constitutional Development	13 079 607	1 012 643	878 943	1 106 530	1 147 069	1 078 023	888 761	1 107 061	1 040 507	8 259 537		
25 Police	62 485 359	5 067 238	4 710 245	4 977 703	4 959 097	5 291 779	4 958 857	5 416 625	5 948 526	41 330 070		
Economic Services and Infrastructure Development	117 866 634	5 637 587	9 679 877	7 009 632	13 352 386	8 666 259	7 711 459	10 991 184	11 465 426	74 513 810		
26 Agriculture, Forestry and Fisheries	5 798 772	199 012	872 748	239 975	310 145	979 456	306 397	871 089	282 249	4 121 071		
27 Communications	1 712 336	156 304	54 920	137 277	173 166	151 872	90 089	52 037	139 632	955 297		
28 Economic Development	672 732	24 727	91 529	48 073	67 705	45 434	52 296	67 943	44 107	441 814		
29 Energy	6 805 903	37 909	451 240	367 319	633 060	822 008	839 696	449 734	428 909	4 029 875		
30 Environmental Affairs	4 512 161	320 742	432 325	455 843	527 986	290 239	276 323	369 562	276 323	3 129 482		
31 Human Settlements	25 263 180	903 634	1 218 740	1 528 386	3 675 058	1 280 300	1 449 499	3 140 729	2 729 647	15 925 993		
32 Mineral Resources	1 169 062	132 087	98 162	95 323	117 564	105 672	92 709	95 244	91 232	827 993		
33 Rural Development and Land Reform	8 877 566	440 316	725 469	421 944	927 880	509 138	356 030	1 046 742	454 192	4 881 711		
34 Science and Technology	4 955 930	614 003	471 184	196 051	696 304	929 434	231 633	708 225	78 136	3 924 970		
35 Tourism	1 367 321	220 705	35 676	49 393	271 434	110 706	39 806	282 289	51 157	1 061 166		
36 Trade and Industry	9 092 055	322 604	542 124	727 733	733 718	661 086	1 161 075	615 163	600 959	5 364 462		
37 Transport	38 828 952	2 106 164	4 122 207	2 112 220	4 571 347	2 346 902	2 452 410	2 599 460	5 635 469	25 946 179		
38 Water Affairs	8 812 661	159 376	563 553	570 095	647 019	434 012	363 496	692 967	473 275	3 903 795		
Total appropriation by vote	543 629 519	37 991 803	42 189 503	34 774 484	64 001 814	39 850 233	38 315 827	42 880 890	57 408 084	357 412 638		
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	89 388 073	1 952 483	2 693 986	13 852 298	5 799 609	3 242 398	16 005 974	1 227 574	1 643 147	46 416 469		
Interest	89 278 073	1 949 816	2 690 586	13 850 236	5 792 420	3 233 730	16 001 165	1 220 179	1 641 956	46 380 088		
Other cost	110 000	2 667	3 400	2 062	6 189	8 668	4 809	7 395	1 191	36 381		
Provincial equitable share (National Treasury)	309 057 382	25 754 787	25 754 785	25 754 785	25 754 785	25 754 782	25 754 782	25 754 782	25 754 782	206 038 268		
General fuel levy sharing with metropolitan municipalities (National Treasury)	9 039 687	-	-	-	-	3 013 229	-	-	-	3 013 229		
Other	12 440 798	1 283 710	1 263 743	1 061 247	1 936 416	1 150 921	1 162 981	1 133 702	1 190 959	9 028 679		
President and Deputy President salary (The Presidency)	2 658	207	232	21	207	368	207	303	202	1 747		
Members remuneration (Parliament)	430 122	35 843	35 843	35 843	35 843	35 843	35 843	35 843	35 843	286 744		
Skills levy and Setas (Higher Education and Training)	9 606 148	-	971 842	852 061	1 734 089	942 735	976 799	907 019	979 054	7 363 599		
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	92 659	255 826	173 322	166 277	171 975	150 132	190 537	175 860	1 376 588		
Total direct charges against the National Revenue Fund	419 925 940	27 835 980	29 712 514	40 668 330	33 489 810	33 161 330	42 923 737	28 116 058	28 588 886	264 496 645		
Unallocated	30 000	-	-	-	-	-	-	-	-	-		
Contingency reserve	5 780 000	-	-	-	-	-	-	-	-	-		
Total	969 365 459	65 827 783	71 902 017	75 442 814	97 491 624	73 011 563	81 239 564	70 996 948	85 996 970	621 909 283		

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