

Table 2 Expenditure

R thousand	2012/13												Year to date
	Revised estimate	April	May	June	July	August	September	October	November	December	Total		
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
Central Government Administration	76 029 092	1 046 109	1 551 587	2 358 605	22 419 351	2 082 906	2 085 341	1 509 873	15 953 993	4 219 479	53 227 244		
1 The Presidency	1 061 940	23 024	180 310	27 912	31 354	169 608	31 450	41 302	180 790	39 461	725 211		
2 Parliament	1 338 305	152 804	79 375	80 469	164 866	86 815	99 209	166 787	85 072	85 123	1 000 520		
3 Cooperative Governance and Traditional Affairs	54 855 178	94 766	47 387	38 398	20 961 420	367 382	74 272	224 616	14 217 700	2 712 212	38 738 153		
4 Home Affairs	5 243 888	399 904	294 307	422 692	474 056	509 866	363 403	421 717	499 740	450 486	3 836 171		
5 International Relations and Cooperation	5 271 525	122 351	428 174	330 718	494 642	360 834	346 548	351 539	333 760	340 929	3 109 495		
6 Performance Monitoring and Evaluation	174 159	6 830	8 004	8 460	13 725	9 500	11 374	12 139	12 430	13 675	96 137		
7 Public Works	7 891 248	238 937	496 428	1 434 051	263 067	562 760	1 141 968	276 428	604 631	567 654	5 585 924		
8 Women, Children and People with Disabilities	192 849	7 493	17 602	15 905	16 221	16 141	17 117	15 345	19 870	9 939	135 633		
Financial and Administrative Services	25 503 847	1 805 565	1 730 123	1 660 283	2 252 436	1 796 939	1 730 905	1 788 380	2 069 145	2 460 848	17 294 624		
9 Government Communications and Information System	460 981	40 100	23 943	28 906	28 719	28 907	29 661	28 817	30 997	31 829	271 879		
10 National Treasury	21 177 604	1 557 408	1 520 050	1 440 914	1 990 008	1 517 952	1 493 009	1 532 025	1 716 941	1 467 553	14 235 960		
11 Public Enterprises	1 376 758	8 503	13 687	14 095	16 581	16 912	13 844	22 489	132 384	766 551	1 005 046		
12 Public Service and Administration	726 852	47 066	38 904	47 204	61 123	51 700	56 659	68 359	54 305	61 406	486 726		
13 Statistics South Africa	1 761 652	152 488	133 539	129 164	156 005	181 468	137 372	136 690	134 518	133 409	1 295 013		
Social Services	193 866 035	20 491 889	19 871 139	13 911 405	15 590 475	17 155 574	15 282 071	17 564 180	16 686 353	12 987 150	149 540 236		
14 Arts and Culture	2 672 470	286 482	131 107	103 420	372 969	222 389	127 748	314 663	175 981	245 935	1 980 694		
15 Basic Education	16 203 994	2 756 212	834 671	549 936	353 226	2 439 847	572 016	1 419 654	1 686 388	552 867	11 164 817		
16 Health	28 057 203	789 859	3 601 427	2 243 523	2 722 512	2 271 862	2 411 643	2 720 374	2 253 300	2 053 728	21 068 228		
17 Higher Education and Training	31 586 151	7 287 617	5 470 860	1 605 130	2 622 876	2 680 029	2 593 559	3 197 893	2 848 918	1 241 460	29 528 342		
18 Labour	2 139 566	148 332	348 258	95 437	122 050	159 275	116 331	368 723	135 287	146 564	1 640 257		
19 Social Development	112 143 552	9 211 934	9 405 204	9 278 434	9 335 791	9 363 333	9 324 786	9 354 600	9 550 981	8 613 921	83 438 984		
20 Sport and Recreation South Africa	1 063 099	11 454	79 612	35 525	61 051	38 839	135 988	188 273	35 498	132 675	718 915		
Justice, Crime Prevention and Security	132 196 828	9 010 652	9 356 777	9 834 559	10 387 166	10 148 555	11 506 051	11 027 273	11 233 167	10 396 098	92 900 298		
21 Correctional Services	17 700 283	1 002 474	1 449 639	1 244 143	1 540 592	1 502 394	1 256 689	1 298 381	1 833 542	1 337 974	12 465 828		
22 Defence and Military Veterans	37 888 542	1 920 594	2 306 556	2 492 408	2 729 142	2 256 748	4 390 170	3 190 385	2 394 843	2 880 228	24 561 074		
23 Independent Police Investigative Directorate	197 898	7 703	11 394	13 775	11 266	19 611	11 574	14 821	15 749	13 095	118 988		
24 Justice and Constitutional Development	13 021 416	1 012 643	878 943	1 106 530	1 147 069	1 078 023	888 761	1 107 061	1 040 507	1 006 188	9 265 725		
25 Police	63 388 689	5 067 238	4 710 245	4 977 703	4 959 097	5 291 779	4 958 857	5 416 625	5 948 526	5 158 613	46 488 683		
Economic Services and Infrastructure Development	118 782 920	5 637 587	9 679 877	7 009 632	13 352 386	8 666 259	7 711 459	10 991 184	11 465 426	7 844 344	82 358 154		
26 Agriculture, Forestry and Fisheries	5 868 927	199 012	872 748	299 975	310 145	979 456	306 397	871 089	282 249	341 824	4 462 895		
27 Communications	1 655 024	156 304	54 920	137 277	173 166	151 872	90 089	52 037	139 632	216 254	1 171 551		
28 Economic Development	696 518	24 727	91 529	48 073	67 705	45 434	52 296	67 943	44 107	53 401	495 215		
29 Energy	6 734 478	37 909	451 240	367 319	633 060	822 008	839 696	449 734	428 909	825 316	4 855 191		
30 Environmental Affairs	5 175 321	320 742	432 325	455 843	527 986	290 239	276 323	369 562	456 462	443 989	3 573 471		
31 Human Settlements	25 137 805	903 634	1 218 740	1 528 386	3 675 058	1 280 300	1 449 499	3 140 729	2 729 647	1 101 483	17 027 476		
32 Mineral Resources	1 175 533	132 087	98 162	95 323	117 564	105 672	92 709	95 244	91 232	88 706	916 699		
33 Rural Development and Land Reform	8 974 085	440 316	725 469	421 944	927 880	509 138	356 030	1 046 742	454 192	609 022	5 490 733		
34 Science and Technology	4 999 610	614 003	471 184	196 051	696 304	929 434	231 633	708 225	78 136	102 444	4 027 414		
35 Tourism	1 374 143	220 705	35 676	49 393	271 434	110 706	39 806	282 289	51 157	40 510	1 101 676		
36 Trade and Industry	8 351 086	322 604	542 124	727 733	733 718	661 086	1 161 075	615 163	600 959	864 093	6 228 555		
37 Transport	39 647 228	2 106 164	4 122 207	2 112 220	4 571 347	2 346 902	2 452 410	2 599 460	5 635 469	2 592 548	28 538 727		
38 Water Affairs	8 993 162	159 378	563 553	570 095	647 019	434 012	363 496	692 967	473 275	564 754	4 468 549		
Total appropriation by vote	546 378 722	37 991 803	42 189 503	34 774 484	64 001 814	39 850 233	38 315 827	42 880 890	57 408 084	37 907 919	395 320 557		
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	88 794 487	1 952 483	2 693 986	13 852 298	5 798 609	3 242 398	16 005 974	1 227 574	1 643 147	14 140 302	60 556 771		
Interest	88 684 487	1 949 816	2 690 586	13 850 236	5 792 420	3 233 730	16 001 165	1 220 179	1 641 956	14 136 007	60 516 095		
Other cost	110 000	2 667	3 400	2 062	6 189	8 668	4 809	7 395	1 191	4 295	40 676		
Provincial equitable share (National Treasury)	313 015 798	25 754 787	25 754 785	25 754 785	25 754 785	25 754 782	25 754 782	25 754 782	25 754 780	25 754 780	231 793 048		
General fuel levy sharing with metropolitan municipalities (National Treasury)	9 039 687	-	-	-	-	3 013 229	-	-	-	-	6 026 458		
Other	14 234 650	128 710	1 263 743	1 061 247	1 936 416	1 150 921	1 162 981	1 133 702	1 190 959	1 231 196	10 259 875		
President and Deputy President salary (The Presidency)	2 658	207	232	21	207	368	207	303	202	219	1 966		
Members remuneration (Parliament)	430 122	35 843	35 843	35 843	35 843	35 843	35 843	35 843	35 843	35 843	322 588		
Skills levy and Setas (Higher Education and Training)	11 400 000	-	971 842	852 061	1 734 089	942 735	976 799	907 019	979 054	1 028 484	8 392 083		
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	92 659	255 826	173 322	173 322	166 277	171 975	150 132	190 537	175 860	1 543 237		
Total direct charges against the National Revenue Fund	425 084 622	27 835 980	29 712 514	40 668 330	33 489 810	33 161 330	42 923 737	28 116 058	28 588 886	44 139 507	308 636 152		
Projected underspending	(3 500 000)	-	-	-	-	-	-	-	-	-	-		
Total	967 963 344	65 827 783	71 902 017	75 442 814	97 491 624	73 011 563	81 239 564	70 996 948	85 996 970	82 047 426	703 956 709		

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