

Table 2 Expenditure

	2012/13													Year to date
	Revised estimate	April	May	June	July	August	September	October	November	December	January			
R thousand	Total	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	1,796,054	55,023,298		
1 The Presidency	1,061,940	23,024	180,310	27,912	31,354	169,608	31,450	41,302	180,790	39,461	46,471	771,682		
2 Parliament	1,338,305	152,804	79,375	80,469	164,866	86,815	99,209	166,787	85,072	85,123	161,494	1,162,014		
3 Cooperative Governance and Traditional Affairs	54,855,178	94,786	47,387	38,398	20,961,420	367,382	74,272	224,616	14,217,700	2,712,212	158,073	38,896,226		
4 Home Affairs	5,243,888	389,904	294,307	422,992	474,956	509,866	363,403	499,740	450,485	421,717	231,647	4,087,818		
5 International Relations and Cooperation	5,271,525	122,351	428,174	330,718	494,642	360,834	346,548	351,539	333,760	304,929	529,993	3,639,488		
6 Performance Monitoring and Evaluation	7,174,159	6,830	8,004	8,460	13,725	9,500	11,374	12,139	12,430	13,675	14,384	110,521		
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	639,465	6,225,389		
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	14,527	150,160		
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	2,000,385	19,295,009		
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	24,464	296,343		
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	1,467,653	1,776,120	16,012,080		
11 Public Enterprises	1,376,758	8,503	13,687	14,095	16,581	16,912	13,844	22,489	132,384	786,551	16,066	1,021,112		
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	64,131	550,857		
13 Statistics South Africa	1,761,652	152,488	133,539	129,164	156,005	181,468	137,732	136,690	134,518	133,409	119,604	1,414,617		
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	15,684,636	165,224,872		
14 Arts and Culture	2,672,470	286,482	131,107	103,420	372,569	322,599	127,748	314,663	245,938	253,062	254,368	2,335,062		
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	1,231,315	12,396,132		
16 Health	28,057,203	3,601,427	789,859	2,243,523	2,722,512	2,271,862	2,411,643	2,720,374	2,253,300	2,053,728	2,855,938	23,924,166		
17 Higher Education and Training	31,586,151	7,287,617	5,470,860	1,605,130	2,622,876	2,660,029	2,593,559	3,197,893	2,848,918	1,241,460	1,017,755	30,546,097		
18 Labour	2,139,966	148,332	348,258	95,437	122,050	95,437	116,331	368,723	146,564	135,287	131,333	1,771,590		
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	10,096,104	93,535,088		
20 Sport and Recreation South Africa	1,063,099	11,454	79,612	35,525	61,051	38,839	135,968	188,273	35,498	132,675	97,823	816,738		
Justice, Crime Prevention and Security	132,196,828	9,010,652	9,356,777	9,834,559	10,387,166	10,448,555	11,506,051	11,027,273	11,233,167	10,396,098	11,548,433	104,448,731		
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	1,510,133	16,075,961		
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	3,046,711	27,607,785		
23 Independent Police Investigative Directorate	197,898	7,703	11,394	13,775	11,266	19,611	11,574	14,821	13,095	15,749	15,047	134,035		
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	1,354,877	10,620,602		
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	5,158,613	5,621,665	5,210,348	52,110,348		
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	10,756,701	93,114,856		
26 Agriculture, Forestry and Fisheries	5,868,927	189,012	872,748	289,975	310,145	979,456	306,397	871,089	282,249	341,824	687,283	5,150,178		
27 Communications	1,655,024	156,304	54,920	137,277	173,166	151,872	90,089	52,037	189,632	216,254	244,153	1,415,704		
28 Economic Development	696,518	24,727	91,529	48,073	67,705	45,434	52,296	67,943	44,107	53,401	75,735	570,950		
29 Energy	6,734,478	37,909	451,240	367,319	633,060	822,008	839,696	449,734	428,909	825,316	666,985	5,422,176		
30 Environmental Affairs	5,175,321	320,742	432,325	455,843	527,986	290,239	276,323	369,562	456,462	443,989	378,766	3,982,237		
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	1,360,771	18,388,247		
32 Mineral Resources	1,175,533	132,087	98,162	95,323	117,564	105,672	92,709	95,244	91,232	88,706	99,272	1,015,971		
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	980,262	6,471,015		
34 Science and Technology	4,999,510	614,003	471,194	196,051	696,304	929,434	231,633	708,225	78,136	102,444	571,896	4,599,410		
35 Tourism	1,374,143	220,705	35,676	49,393	271,434	110,706	39,806	282,289	51,157	40,510	98,863	1,200,539		
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	668,316	6,896,870		
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	4,237,277	3,277,005	32,776,005		
38 Water Affairs	8,993,162	159,378	563,553	570,095	647,019	434,012	363,496	692,967	473,275	564,754	787,003	5,255,552		
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	41,786,209	437,106,767		
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	5,959,555	66,516,326		
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	5,957,545	66,473,640		
Other cost	110,000	2,667	3,400	2,062	6,189	6,668	4,809	7,395	4,295	1,191	42,686	42,686		
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	28,054,916	259,847,444		
General fuel levy sharing with metropolitan municipalities (National Treasury)	8,039,687	-	-	-	-	3,013,229	-	-	-	-	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	1,334,572	11,594,447		
President and Deputy President salary (The Presidency)	2,658	207	232	21	207	368	207	303	202	219	245	2,211		
Members remuneration (Parliament)	430,122	35,843	35,843	35,843	35,843	35,843	35,843	35,843	35,843	35,844	35,844	358,432		
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	1,120,449	9,512,532		
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	166,649	178,649	1,721,271		
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	35,348,523	343,984,675		
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	77,134,732	781,091,442		

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