Table 2 Expenditure

R thousand		2013/14						
		Budget estimate	April	May	June	July	August	Year to date
		Total	Total	Total	Total	Total	Total	Total
1 The Presidency		1,092,881	27,349	179,380	33,381	35,546	181,352	457,008
2 Parliament	1)	1,419,359	159,352	84,233	83,116	169,305	92,266	588,272
3 Cooperative Governance and Traditional Affairs		58,252,691	217,533	182,478	54,736	20,994,489	533,384	21,982,620
4 Home Affairs		6,567,769	631,595	480,470	454,136	565,986	454,926	2,587,113
5 International Relations and Cooperation		5,548,390	114,177	1,051,043	396,199	428,340	449,191	2,438,950
6 Performance Monitoring and Evaluation		192,745	9,411	11,110	15,793	16,385	13,684	66,383
7 Public Works		6,170,036	176,300	667,286	364,156	559,990	431,602	2,199,334
8 Women, Children and People with Disabilities		198,312	11,668	16,210	9,631	22,578	15,163	75,250
9 Government Communications and Information System		396,740	28,179	62,452	30,129	33,962	40,949	195,671
10 National Treasury	3)	25,555,960	969,961	2,265,883	3,959,946	2,218,508	1,567,609	10,981,907
11 Public Enterprises		236,889	11,805	14,101	18,901	16,498	15,377	76,682
12 Public Service and Administration		816,371	54,379	57,648	61,835	81,167	65,584	320,613
13 Statistics South Africa		1,737,704	159,309	117,981	122,669	147,728	144,776	692,463
14 Arts and Culture		2,914,777	176,688	210,548	179,512	434,935	183,938	1,185,621
15 Basic Education		17,591,905	3,359,764	1,154,762	478,005	219,081	2,651,967	7,863,579
16 Health		30,706,722	3,289,082	2,077,758	1,976,768	3,560,530	1,961,674	12,865,812
17 Higher Education and Training	3)	34,322,391	3,257,653	5,831,053	6,438,497	2,900,040	2,757,945	21,185,188
18 Labour		2,415,247	415,116	106,028	109,754	198,513	146,589	976,000
19 Social Development		120,491,600	11,157,301	9,948,856	9,878,544	9,704,349	9,979,982	50,669,032
20 Sport and Recreation South Africa		1,073,485	7,916	207,279	14,830	27,728	31,465	289,218
21 Correctional Services		18,748,074	1,240,558	1,579,562	1,437,279	1,608,638	1,430,571	7,296,608
22 Defence and Military Veterans	3)	40,243,343	2,505,900	2,862,644	3,101,321	3,300,216	3,409,549	15,179,630
23 Independent Police Investigative Directorate		216,991	10,670	15,296	15,548	12,867	11,675	66,056
24 Justice and Constitutional Development		14,134,222	908,676	1,039,950	919,939	1,068,355	1,130,494	5,067,414
25 Police		67,917,118	5,521,579	5,234,464	5,435,803	5,518,794	5,145,289	26,855,929
26 Agriculture, Forestry and Fisheries		6,177,987	450,028	261,484	591,931	488,056	321,863	2,113,362
27 Communications		2,043,917	35,846	198,715	144,184	387,363	35,447	801,555
28 Economic Development		771,466	109,868	72,148	10,263	111,121	7,982	311,382
29 Energy		6,598,172	328,800	334,500	244,149	839,599	544,958	2,292,006
30 Environmental Affairs		5,431,156	287,719	433,550	259,818	541,346	282,617	1,805,050
31 Human Settlements		28,110,463	979,824	936,793	1,196,146	2,941,412	1,399,030	7,453,205
32 Mineral Resources		1,393,849	138,670	133,939	123,946	120,130	102,166	618,851
33 Rural Development and Land Reform	2)	9,459,740	920,367	495,243	537,653	1,135,241	465,159	3,553,663
34 Science and Technology		6,198,155	976,509	108,823	354,384	1,289,962	568,714	3,298,392
35 Tourism		1,500,574	287,380	67,508	36,891	188,017	34,064	613,860
36 Trade and Industry		9,572,580	756,134	498,631	718,636	828,039	521,999	3,323,439
37 Transport		42,275,340	4,263,818	3,136,215	1,324,749	5,767,092	1,429,378	15,921,252
38 Water Affairs	2)	10,186,963	143,982	452,124	803,661	895,493	655,788	2,951,048
Total appropriation by vote		588,682,084	44,100,866	42,588,148	41,936,839	69,377,399	39,216,166	237,219,418
Plus:								
Direct charges against the National Revenue Fund								
State debt costs (National Treasury)		99,741,449	1,667,041	2,906,655	14,901,008	6,371,413	7,047,948	32,894,065
Interest		99,741,449	1,647,100	2,901,351	14,892,915	6,370,087	7,047,117	32,858,570
Other Cost		-	19,941	5,304	8,093	1,326	831	35,495
Provincial equitable share (National Treasury)	1)	337,572,412	28,131,039	28,131,039	28,131,038	28,131,036	28,131,035	140,655,187
General fuel levy sharing with metropolitan municipalities (National Treasury)		9,613,360	-	-	-	-	3,204,453	3,204,453
Other		15,435,306	957,060	1,112,394	1,177,409	1,221,099	223,387	4,691,349
President and Deputy President salary (The Presidency)		2,804	219	219	219	219	218	1,094
Members remuneration (Parliament)	1)	453,779	37,000	37,000	37,000	37,000	37,800	185,800
Skills levy and Setas (Higher Education and Training)		12,403,000	676,704	888,734	969,698	1,004,348	-	3,539,484
Judges and magistrates salaries (Justice and Constitutional Development)		2,575,723	243,137	186,441	170,492	179,532	185,369	964,971
Total direct charges against the National Revenue Fund		462,362,527	30,755,140	32,150,088	44,209,455	35,723,548	38,606,823	181,445,054
Total		1,055,074,611	74,856,006	74,738,236	86,146,294	105,100,947	77,822,989	418,664,472

1) Reflects monthly requested funds

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

3) Expenditure figures to date have been adjusted to reconcile with IYM and Vulindlela reports

Table 2 Expenditure

R thousand		2012/13						
		Preliminary outcome	April	May	June	July	August	Year to date
		Total	Total	Total	Total	Total	Total	Total
Central Government Administration		73,690,640	1,046,109	1,551,587	2,358,605	22,419,351	2,082,906	29,458,558
1 The Presidency		980,176	23,024	180,310	27,912	31,354	169,608	432,208
2 Parliament	*1)*	1,338,050	152,804	79,375	80,469	164,866	86,815	564,329
3 Cooperative Governance and Traditional Affairs		53,430,559	94,766	47,387	38,398	20,961,420	367,382	21,509,353
4 Home Affairs		5,102,187	399,904	294,307	422,692	474,056	509,866	2,100,825
5 International Relations and Cooperation		5,178,893	122,351	428,174	330,718	494,642	360,834	1,736,719
6 Performance Monitoring and Evaluation		160,159	6,830	8,004	8,460	13,725	9,500	46,519
7 Public Works		7,311,498	238,937	496,428	1,434,051	263,067	562,760	2,995,243
8 Women, Children and People with Disabilities		189,118	7,493	17,602	15,905	16,221	16,141	73,362
Financial and Administrative Services		25,263,931	1,805,565	1,730,123	1,660,283	2,252,436	1,796,939	9,245,346
9 Government Communications and Information System		417,770	40,100	23,943	28,906	28,719	28,907	150,575
10 National Treasury		21,019,108	1,557,408	1,520,050	1,440,914	1,990,008	1,517,952	8,026,332
11 Public Enterprises		1,367,053	8,503	13,687	14,095	16,581	16,912	69,778
12 Public Service and Administration		698,720	47,066	38,904	47,204	61,123	51,700	245,997
13 Statistics South Africa		1,761,280	152,488	133,539	129,164	156,005	181,468	752,664
Social Services		192,118,813	20,491,889	19,871,139	13,911,405	15,590,475	17,155,574	87,020,482
14 Arts and Culture		2,656,409	286,482	131,107	103,420	372,969	222,389	1,116,367
15 Basic Education		14,801,409	2,756,212	834,671	549,936	353,226	2,439,847	6,933,892
16 Health		27,894,422	789,859	3,601,427	2,243,523	2,722,512	2,271,862	11,629,183
17 Higher Education and Training		31,582,399	7,287,617	5,470,860	1,605,130	2,622,876	2,660,029	19,646,512
18 Labour		2,033,806	148,332	348,258	95,437	122,050	159,275	873,352
19 Social Development		112,096,289	9,211,934	9,405,204	9,278,434	9,335,791	9,363,333	46,594,696
20 Sport and Recreation South Africa		1,054,080	11,454	79,612	35,525	61,051	38,839	226,481
Justice, Crime Prevention and Security		131,359,225	9,010,652	9,356,777	9,834,559	10,387,166	10,148,555	48,737,709
21 Correctional Services		17,314,668	1,002,474	1,449,639	1,244,143	1,540,592	1,502,394	6,739,242
22 Defence and Military Veterans		37,704,900	1,920,594	2,306,556	2,492,408	2,729,142	2,256,748	11,705,448
23 Independent Police Investigative Directorate		171,446	7,703	11,394	13,775	11,266	19,611	63,749
24 Justice and Constitutional Development		13,011,616	1,012,643	878,943	1,106,530	1,147,069	1,078,023	5,223,208
25 Police		63,156,595	5,067,238	4,710,245	4,977,703	4,959,097	5,291,779	25,006,062
Economic Services and Infrastructure Development		116,856,705	5,637,587	9,679,877	7,009,632	13,352,386	8,666,259	44,345,741
26 Agriculture, Forestry and Fisheries		5,813,231	199,012	872,748	299,975	310,145	979,456	2,661,336
27 Communications		1,651,439	156,304	54,920	137,277	173,166	151,872	673,539
28 Economic Development		673,771	24,727	91,529	48,073	67,705	45,434	277,468
29 Energy		6,660,950	37,909	451,240	367,319	633,060	822,008	2,311,536
30 Environmental Affairs		4,955,662	320,742	432,325	455,843	527,986	290,239	2,027,135
31 Human Settlements		24,496,546	903,634	1,218,740	1,528,386	3,675,058	1,280,300	8,606,118
32 Mineral Resources		1,171,717	132,087	98,162	95,323	117,564	105,672	548,808
33 Rural Development and Land Reform		8,919,570	440,316	725,469	421,944	927,880	509,138	3,024,747
34 Science and Technology		4,973,344	614,003	471,184	196,051	696,304	929,434	2,906,976
35 Tourism		1,371,960	220,705	35,676	49,393	271,434	110,706	687,914
36 Trade and Industry		8,201,994	322,604	542,124	727,733	733,718	661,086	2,987,265
37 Transport		39,328,313	2,106,164	4,122,207	2,112,220	4,571,347	2,346,902	15,258,840
38 Water Affairs		8,638,206	159,378	563,553	570,095	647,019	434,012	2,374,057
Total appropriation by vote	*2),3)*	539,289,315	37,991,803	42,189,503	34,774,484	64,001,814	39,850,233	218,807,837
Plus:								
Direct charges against the National Revenue Fund								
State debt cost (National Treasury)		88,121,133	1,952,483	2,693,986	13,852,298	5,798,609	3,242,398	27,539,774
Interest		88,063,292	1,949,816	2,690,586	13,850,236	5,792,420	3,233,730	27,516,788
Other Cost		57,841	2,667	3,400	2,062	6,189	8,668	22,986
Provincial equitable share (National Treasury)	*1)*	313,015,798	25,754,787	25,754,785	25,754,785	25,754,785	25,754,782	128,773,924
General fuel levy sharing with metros (National Treasury)		9,039,687	-	-	-	-	3,013,229	3,013,229
Other		14,185,887	128,710	1,263,743	1,061,247	1,936,416	1,150,921	5,541,037
President and Deputy President salary (The Presidency)		2,622	207	232	21	207	368	1,035
Members remuneration (Parliament)	*1)*	430,122	35,843	35,843	35,843	35,843	35,843	179,215
Skills levy and Setas (Higher Education and Training)		11,694,495	-	971,842	852,061	1,734,089	942,735	4,500,727
Judges and magistrates salaries (Justice and Constitutional Development)		2,058,647	92,659	255,826	173,322	166,277	171,975	860,059
Total direct charges against the National Revenue Fund		424,362,505	27,835,980	29,712,514	40,668,330	33,489,810	33,161,330	164,867,964
Total		963,651,820	65,827,783	71,902,017	75,442,814	97,491,624	73,011,563	383,675,801

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