

Table 2 Expenditure

R thousand	2013/14										
	Revised estimate	April	May	June	July	August	September	October	November	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
1 The Presidency	1,092,881	27,349	179,380	33,381	35,546	181,352	36,865	38,775	182,966	715,614	
2 Parliament	1,419,359	159,352	84,233	83,116	169,305	92,266	94,398	180,790	99,372	962,832	
3 Cooperative Governance and Traditional Affairs	58,458,907	217,533	182,478	54,736	20,994,489	533,384	235,626	2,941,163	11,806,325	36,965,734	
4 Home Affairs	6,994,717	631,595	480,470	454,136	565,986	454,926	509,175	713,406	527,341	4,337,035	
5 International Relations and Cooperation	5,754,646	114,177	1,051,043	396,199	428,340	449,191	302,042	505,643	410,823	3,657,458	
6 Performance Monitoring and Evaluation	192,745	9,411	11,110	15,793	16,385	13,684	18,358	14,827	18,792	118,360	
7 Public Works	6,175,261	176,300	667,286	364,156	559,990	431,602	462,410	677,012	707,937	4,046,693	
8 Women, Children and People with Disabilities	198,312	11,668	16,210	9,631	22,578	15,163	16,207	13,622	13,170	118,249	
9 Government Communications and Information System	437,217	28,179	62,452	30,129	33,962	40,949	34,247	39,399	34,515	303,832	
10 National Treasury	25,232,266	969,961	2,265,883	3,959,946	2,218,508	1,567,609	1,866,720	1,561,454	1,643,975	16,054,056	
11 Public Enterprises	294,139	11,805	14,101	18,901	16,498	15,377	8,525	21,720	18,477	125,404	
12 Public Service and Administration	829,731	54,379	57,648	61,835	81,167	65,584	61,882	77,437	75,961	535,893	
13 Statistics South Africa	1,741,646	159,309	117,981	122,669	147,728	144,776	141,374	135,780	142,660	1,112,277	
14 Arts and Culture	2,914,777	176,688	210,548	179,512	434,935	183,938	166,186	368,252	145,523	1,865,582	
15 Basic Education	17,619,255	3,359,764	1,154,762	478,005	219,081	2,651,967	685,181	1,492,466	2,191,850	12,233,076	
16 Health	30,528,181	3,289,082	2,077,758	1,976,768	3,560,530	1,961,674	2,001,197	3,379,601	1,987,022	20,233,632	
17 Higher Education and Training	34,333,900	3,257,653	5,831,053	6,438,497	2,900,040	2,757,945	3,050,457	2,795,575	3,863,669	30,894,889	
18 Labour	2,445,247	415,116	106,028	109,754	198,513	146,589	119,439	469,367	138,321	1,703,127	
19 Social Development	118,511,600	11,157,301	9,948,856	9,878,544	9,704,349	9,979,982	9,590,943	10,057,457	9,780,832	80,098,264	
20 Sport and Recreation South Africa	1,073,485	7,916	207,279	14,830	27,728	31,465	178,648	93,480	58,854	620,200	
21 Correctional Services	18,748,493	1,240,558	1,579,562	1,437,279	1,608,638	1,430,571	1,533,767	1,700,812	1,499,656	12,030,843	
22 Defence and Military Veterans	40,658,184	2,505,900	2,862,644	3,101,321	3,300,216	3,409,549	3,250,979	3,459,260	3,512,813	25,402,682	
23 Independent Police Investigative Directorate	216,991	10,670	15,296	15,548	12,867	11,675	18,202	15,698	17,860	117,816	
24 Justice and Constitutional Development	14,206,478	908,676	1,039,950	919,939	1,068,355	1,130,494	1,290,798	1,192,671	1,080,082	8,630,965	
25 Police	68,791,426	5,521,579	5,234,464	5,435,803	5,518,794	5,145,289	5,202,534	5,990,535	5,932,310	43,981,308	
26 Agriculture, Forestry and Fisheries	6,182,282	450,028	261,484	591,931	488,056	321,863	788,138	1,062,537	307,672	4,271,709	
27 Communications	2,372,117	35,846	198,715	144,184	387,363	35,447	206,389	161,602	78,820	1,248,366	
28 Economic Development	771,466	109,868	72,148	10,263	111,121	7,982	64,910	59,208	123,523	559,023	
29 Energy	6,503,244	328,800	334,500	244,149	839,599	544,958	546,181	268,652	738,643	3,845,402	
30 Environmental Affairs	5,206,842	287,719	433,550	259,818	541,346	282,617	443,507	391,504	445,577	3,085,638	
31 Human Settlements	28,255,456	979,824	936,793	1,196,146	2,941,412	1,399,030	1,600,246	1,855,539	6,249,009	17,157,999	
32 Mineral Resources	1,393,849	138,670	133,939	123,946	120,130	102,166	126,496	120,728	118,247	984,322	
33 Rural Development and Land Reform	9,459,740	920,367	495,243	537,653	1,135,241	465,159	1,538,361	1,096,272	796,561	6,984,857	
34 Science and Technology	6,198,155	976,509	108,823	354,384	1,289,962	568,714	738,245	698,173	255,970	4,990,780	
35 Tourism	1,520,574	287,380	67,508	36,891	188,017	34,064	75,377	290,488	105,664	1,085,389	
36 Trade and Industry	9,515,580	756,134	498,631	718,636	828,039	521,999	947,651	840,131	690,929	5,802,150	
37 Transport	42,401,667	4,263,818	3,136,215	1,324,749	5,767,092	1,429,378	2,775,865	5,735,900	2,497,306	26,930,323	
38 Water Affairs	10,375,554	143,982	452,124	803,661	895,493	655,788	872,469	1,180,896	698,055	5,702,468	
Total appropriation by vote	589,026,370	44,100,866	42,588,148	41,936,839	69,377,399	39,216,166	41,599,995	51,697,832	58,997,082	389,514,327	
Plus:											
Direct charges against the National Revenue Fund											
State debt cost (National Treasury)	100,484,500	1,667,041	2,906,655	14,901,008	6,371,413	7,051,246	16,288,323	1,462,338	1,658,114	52,306,138	
Interest	100,484,500	1,647,100	2,901,351	14,892,915	6,370,087	7,050,415	16,262,673	1,461,370	1,654,697	52,240,608	
Other Cost	-	19,941	5,304	8,093	1,326	831	25,650	968	3,417	65,530	
Provincial equitable share (National Treasury)	338,936,817	28,131,039	28,131,039	28,131,038	28,131,036	28,131,035	28,131,034	28,131,033	28,131,033	225,048,287	
General fuel levy sharing with metropolitan municipalities (National Treasury)	9,613,360	-	-	-	-	3,204,453	-	-	-	3,204,453	
Other	15,332,306	957,060	1,112,394	1,177,409	1,221,099	223,387	2,299,176	1,241,074	1,366,732	9,598,331	
President and Deputy President salaries (The Presidency)	2,804	219	219	219	219	218	217	219	219	1,749	
Members remuneration (Parliament)	453,779	37,000	37,000	37,000	37,000	37,800	41,077	37,817	37,817	302,511	
Skills levy and Setas (Higher Education and Training)	12,300,000	676,704	888,734	969,698	1,004,348	-	2,076,602	1,020,090	1,139,158	7,775,334	
Judges and magistrates salaries (Justice and Constitutional Development)	2,575,723	243,137	186,441	170,492	179,532	185,369	181,280	182,948	189,538	1,518,737	
Total direct charges against the National Revenue Fund	464,366,983	30,755,140	32,150,088	44,209,455	35,723,548	38,610,121	46,718,533	30,834,445	31,155,879	290,157,209	
Projected underspending	(3,500,000)	-	-	-	-	-	-	-	-	-	
Local Government repayment to NRF	(500,000)	-	-	-	-	-	-	-	-	-	
Total	1,049,393,353	74,856,006	74,738,236	86,146,294	105,100,947	77,826,287	88,318,528	82,532,277	90,152,961	679,671,536	

1) Reflects monthly requested funds

2) Expenditure figures to date have been adjusted to reconcile with IYM and Vullindlela reports

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

Table 2 Expenditure

	2012/13										
	Audited outcome	April	May	June	July	August	September	October	November	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
R thousand											
Central Government Administration	73,888,144	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	982,066	23,024	180,310	27,912	31,354	169,608	31,450	41,302	180,790	685,750	
2 Parliament	1,338,305	152,804	79,375	80,469	164,866	86,815	99,209	166,787	85,072	915,397	
3 Cooperative Governance and Traditional Affairs	53,434,365	94,766	47,387	38,398	20,961,420	367,382	74,272	224,616	14,217,700	36,025,941	
4 Home Affairs	5,404,282	399,904	294,307	422,692	474,056	509,866	363,403	421,717	499,740	3,385,685	
5 International Relations and Cooperation	5,185,076	122,351	428,174	330,718	494,642	360,834	346,548	351,539	333,760	2,768,566	
6 Performance Monitoring and Evaluation	160,236	6,830	8,004	8,460	13,725	9,500	11,374	12,139	12,430	82,462	
7 Public Works	7,203,925	238,937	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	179,889	7,493	17,602	15,905	16,221	16,141	17,117	15,345	19,870	125,694	
Financial and Administrative Services	25,248,656	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	397,224	40,100	23,943	28,906	28,719	28,907	29,661	28,817	30,997	240,050	
10 National Treasury	21,019,019	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	1,367,049	8,503	13,687	14,095	16,912	16,912	13,844	22,489	132,384	238,495	
12 Public Service and Administration	703,712	47,066	38,904	47,204	61,123	51,700	56,659	68,359	54,305	425,320	
13 Statistics South Africa	1,761,652	152,488	133,539	129,164	156,005	181,468	137,732	136,690	134,518	1,161,604	
Social Services	191,227,868	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	2,656,471	286,482	131,107	103,220	372,969	222,389	127,748	314,663	175,981	1,734,759	
15 Basic Education	14,885,883	2,756,212	834,671	549,936	353,226	2,439,847	572,016	1,419,654	1,686,388	10,611,950	
16 Health	27,898,882	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	31,582,400	7,287,617	5,470,860	1,605,130	2,622,876	2,660,029	2,593,559	3,197,893	2,848,918	28,286,882	
18 Labour	2,034,572	148,332	348,258	95,437	122,050	159,275	116,331	368,723	135,287	1,493,693	
19 Social Development	111,115,576	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	1,054,084	11,454	79,612	35,525	61,051	38,839	135,988	188,273	35,498	586,240	
Justice, Crime Prevention and Security	131,364,224	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	17,313,554	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	37,702,218	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	171,449	7,703	11,394	13,775	11,266	19,611	11,574	14,821	15,749	105,893	
24 Justice and Constitutional Development	13,020,410	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	63,156,593	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	116,897,467	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	5,813,233	199,012	872,748	299,975	310,145	979,456	306,397	871,089	282,249	4,121,071	
27 Communications	1,651,211	156,304	54,920	137,277	173,166	151,872	90,089	52,037	139,632	955,297	
28 Economic Development	673,473	24,727	91,529	48,073	67,705	45,434	52,296	67,943	44,107	441,814	
29 Energy	6,658,984	37,909	451,240	367,319	633,060	822,008	839,696	449,734	428,909	4,029,875	
30 Environmental Affairs	4,942,661	320,742	432,325	455,843	527,986	290,239	276,323	369,562	456,462	3,129,482	
31 Human Settlements	24,463,271	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	1,173,642	132,087	98,162	95,323	117,564	105,672	92,709	95,244	91,232	827,993	
33 Rural Development and Land Reform	8,919,567	440,316	725,469	421,944	927,880	509,138	356,030	1,046,742	454,192	4,881,711	
34 Science and Technology	4,973,315	614,003	471,184	196,051	696,304	929,434	231,633	708,225	78,136	3,924,970	
35 Tourism	1,371,959	220,705	35,676	49,393	271,434	110,706	39,806	282,289	51,157	1,061,166	
36 Trade and Industry	8,286,428	322,604	542,124	727,733	733,718	661,086	1,161,075	615,163	600,959	5,364,462	
37 Transport	39,328,215	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	8,641,508	159,378	563,553	570,095	647,019	434,012	363,496	692,967	473,275	3,903,795	
Total appropriation by vote	538,626,359	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)	88,121,133	1,952,483	2,693,986	13,852,298	5,798,609	3,242,398	16,005,974	1,227,574	1,643,147	46,416,469	
Interest	88,063,292	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	57,841	2,667	3,400	6,062	6,189	8,668	4,809	7,395	1,191	36,381	
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	206,038,268	
General fuel levy sharing with metropolitan municipalities (National Treasury)	9,039,687	-	-	-	-	3,013,229	-	-	-	3,013,229	
Other	14,186,825	128,710	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)	2,623	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)	11,694,493	-	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)	2,059,587	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	424,363,443	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	-	-	-	-	-	-	-	-	-	-	
Contingency reserve	-	-	-	-	-	-	-	-	-	-	
Total	962,989,802	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 operation.

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