

Table 2 Expenditure

		2013/14											
		Revised estimate	April	May	June	July	August	September	October	November	December	January	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand													
1 The Presidency	1)	1,092,881	27,349	179,380	33,381	35,546	181,352	36,865	38,775	182,966	45,215	42,392	803,221
2 Parliament		1,419,359	159,352	84,233	83,116	169,305	92,266	94,398	180,790	99,372	87,359	172,949	1,223,140
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	2,777,551	429,305	40,172,590
4 Home Affairs		6,994,717	631,595	480,470	454,136	565,986	454,926	509,175	713,406	527,341	500,168	695,417	5,532,620
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	470,612	445,570	4,573,640
6 Performance Monitoring and Evaluation		192,745	9,411	11,110	15,793	16,385	13,684	18,358	14,827	18,792	14,797	19,947	153,104
7 Public Works		6,175,261	176,300	667,286	364,156	559,990	431,602	462,410	677,012	707,937	351,650	290,362	4,688,705
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	13,734	15,473	147,456
9 Government Communications and Information System		437,217	28,179	62,452	30,129	33,962	40,949	34,247	39,399	34,515	24,070	38,940	366,842
10 National Treasury	2)	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	1,903,997	1,637,184	19,595,237
11 Public Enterprises		294,139	11,805	14,101	18,901	16,498	15,377	8,525	21,720	18,477	74,471	15,425	215,300
12 Public Service and Administration		829,731	54,379	57,648	61,835	81,167	65,584	61,882	77,437	75,961	69,027	66,602	671,522
13 Statistics South Africa		1,741,646	159,309	117,981	122,669	147,728	144,776	141,374	135,780	142,660	114,592	108,184	1,335,053
14 Arts and Culture		2,914,777	176,688	210,548	179,512	434,935	183,938	166,186	368,252	145,523	141,655	299,520	2,306,757
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	628,794	2,343,511	15,205,381
16 Health	2)	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	1,969,765	3,509,493	25,712,890
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	1,696,384	764,118	33,355,391
18 Labour		2,445,247	415,116	106,028	109,754	198,513	146,589	119,439	469,367	138,321	150,452	130,609	1,984,188
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	9,914,006	9,835,426	99,847,696
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	266,608	76,218	963,026
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	1,522,936	1,657,613	15,211,392
22 Defence and Military Veterans	2)	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	2,888,475	3,357,160	31,648,317
23 Independent Police Investigative Directorate		216,991	10,670	15,296	15,488	12,867	11,675	18,202	15,698	17,860	12,082	18,611	148,509
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	1,093,014	1,082,363	10,806,342
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	5,704,594	5,905,981	55,591,883
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	294,018	970,808	5,536,535
27 Communications		2,372,117	35,846	198,715	144,184	387,363	35,447	206,389	161,602	78,820	661,009	209,383	2,118,758
28 Economic Development		771,466	109,868	72,148	10,263	111,121	7,982	64,910	59,208	123,523	17,577	111,999	688,599
29 Energy		6,503,244	328,800	334,500	244,149	839,599	544,958	546,181	268,652	738,643	285,438	214,976	4,345,896
30 Environmental Affairs		5,206,842	287,719	433,550	259,818	541,346	282,617	443,507	391,504	445,577	542,167	430,699	4,058,504
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	1,239,275	1,046,204	19,443,478
32 Mineral Resources		1,393,849	138,670	133,939	123,946	120,130	102,166	126,496	120,728	118,247	94,212	104,602	1,183,136
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	564,685	543,808	8,093,350
34 Science and Technology		6,198,155	976,509	108,823	354,384	1,289,962	568,714	738,245	698,173	255,970	165,261	617,293	5,773,334
35 Tourism		1,520,574	287,380	67,508	36,891	188,017	34,064	75,377	290,488	105,664	62,015	223,470	1,370,874
36 Trade and Industry		9,515,580	756,134	498,631	718,636	828,039	521,999	947,651	840,131	690,929	930,781	504,655	7,237,586
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	2,238,739	5,048,522	34,217,584
38 Water Affairs		10,375,554	143,982	452,124	803,661	895,493	655,788	872,469	1,180,896	698,055	857,088	747,459	7,307,015
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	40,388,273	43,732,251	473,634,851
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	15,294,207	6,976,668	74,577,013
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	15,279,096	6,976,171	74,495,875
Other Cost		-	19,941	5,304	8,093	1,326	831	25,650	968	3,417	15,111	497	81,138
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	28,131,032	28,585,836	281,765,155
General fuel levy sharing with metropolitan municipalities (National Treasury)		9,613,360	-	-	-	-	3,204,453	-	-	-	3,204,453	-	6,408,906
Other		15,332,306	957,060	1,112,294	1,177,409	1,221,099	223,387	2,299,176	1,241,074	1,366,731	1,151,243	1,383,653	12,133,226
President and Deputy President salaries (The Presidency)		2,804	219	219	219	219	218	217	219	218	219	317	2,284
Members remuneration (Parliament)		453,779	37,000	37,000	37,000	37,000	37,800	41,077	37,817	37,817	37,817	37,817	378,145
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	940,995	1,170,464	9,886,793
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	172,212	175,055	1,866,004
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	31,155,878	47,780,935	36,946,157	374,884,300
Projected underspending		(3,500,000)	-	-	-	-	-	-	-	-	-	-	-
Local government repayment to National Revenue Fund		(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	90,152,960	88,169,208	80,678,408	848,519,151

1) Reflects monthly requested funds

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

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