

Table 2 Expenditure

R thousand	2012/13						
	Budget estimate	April	May	June	July	Year to date	
	Total	Total	Total	Total	Total	Total	Total
Central Government Administration	75 819 919	1 046 109	1 551 587	2 358 605	22 419 351	27 375 652	
1 The Presidency	1 018 031	23 024	180 310	27 912	31 354	262 600	
2 Parliament	1 333 292	152 804	152 804	79 375	164 866	477 514	
3 Cooperative Governance and Traditional Affairs	54 715 590	94 766	47 387	38 398	20 961 420	21 141 971	
4 Home Affairs	5 296 269	399 904	294 307	422 692	474 056	1 590 959	
5 International Relations and Cooperation	5 116 591	122 351	428 174	330 718	494 642	1 375 885	
6 Performance Monitoring and Evaluation	174 159	6 830	8 004	8 460	13 725	37 019	
7 Public Works	7 993 796	238 937	496 428	1 434 051	263 067	2 432 483	
8 Women, Children and People with Disabilities	172 191	7 493	17 602	15 905	16 221	57 221	
Financial and Administrative Services	25 682 376	1 805 565	1 730 123	1 660 283	2 252 436	7 448 407	
9 Government Communications and Information System	429 095	40 100	23 943	28 906	28 719	121 668	
10 National Treasury	21 551 118	1 557 408	1 520 050	1 440 914	1 990 008	6 508 380	
11 Public Enterprises	1 249 072	8 503	13 687	14 095	16 581	52 866	
12 Public Service and Administration	731 487	47 066	38 904	47 204	61 123	194 297	
13 Statistics South Africa	1 721 604	152 488	133 539	129 164	156 005	571 196	
Social Services	193 271 521	20 491 889	19 871 139	13 911 405	15 590 475	69 864 908	
14 Arts and Culture	2 685 657	286 482	131 107	103 420	372 969	893 978	
15 Basic Education	16 343 578	2 756 212	834 671	549 936	353 226	4 494 045	
16 Health	27 557 018	789 859	3 601 427	2 243 523	2 722 512	9 357 321	
17 Higher Education and Training	31 500 357	7 287 617	5 470 860	1 605 130	2 622 876	16 986 463	
18 Labour	2 119 726	148 332	348 258	95 437	122 590	714 077	
19 Social Development	112 216 761	9 211 934	9 405 204	9 278 434	9 335 791	37 231 363	
20 Sport and Recreation South Africa	848 424	11 454	79 612	35 525	61 051	187 642	
Justice, Crime Prevention and Security	130 987 069	9 010 652	9 356 777	9 834 559	10 387 166	38 589 154	
21 Correctional Services	17 732 188	1 002 474	1 449 639	1 244 143	1 540 592	5 236 848	
22 Defence and Military Veterans	37 492 954	1 920 594	2 306 556	2 492 408	2 729 142	9 448 700	
23 Independent Police Investigative Directorate	196 961	7 703	11 394	13 775	11 266	44 138	
24 Justice and Constitutional Development	13 079 607	1 012 643	878 943	1 106 530	1 147 069	4 145 185	
25 Police	62 485 359	5 067 238	4 710 245	4 977 703	4 959 097	19 714 283	
Economic Services and Infrastructure Development	117 868 634	5 637 587	9 679 877	7 009 632	13 352 386	35 679 482	
26 Agriculture, Forestry and Fisheries	5 798 772	199 012	872 748	299 975	310 145	1 681 880	
27 Communications	1 712 339	156 304	54 920	137 277	173 166	521 667	
28 Economic Development	6 732 32	24 727	91 529	48 073	67 705	232 034	
29 Energy	6 805 903	37 909	451 240	367 319	633 060	1 489 528	
30 Environmental Affairs	4 512 161	320 742	432 325	455 843	527 986	1 736 896	
31 Human Settlements	25 263 180	903 634	1 218 740	1 528 386	3 675 058	7 325 818	
32 Mineral Resources	1 169 062	132 087	98 162	95 323	117 564	443 136	
33 Rural Development and Land Reform	8 877 566	440 316	725 469	421 944	927 880	2 515 609	
34 Science and Technology	4 955 930	614 003	471 184	196 051	696 304	1 977 542	
35 Tourism	1 367 321	220 705	35 676	49 393	271 434	577 208	
36 Trade and Industry	9 092 055	322 604	542 124	727 733	733 718	2 326 179	
37 Transport	38 828 952	2 106 164	4 122 207	2 112 220	4 571 347	12 911 938	
38 Water Affairs	8 812 661	159 378	563 553	570 095	847 019	1 940 045	
Total appropriation by vote	543 629 519	37 991 803	42 189 503	34 774 484	64 001 814	178 957 604	
Plus:							
Direct charges against the National Revenue Fund							
State debt cost (National Treasury)	89 388 073	1 952 483	2 693 986	13 852 298	5 798 609	24 297 376	
Interest	89 278 073	1 949 816	2 690 586	13 850 236	5 792 420	24 283 058	
Other Cost	110 000	2 667	3 400	2 062	6 189	14 318	
Provincial equitable share (National Treasury)	309 057 382	25 754 787	25 754 785	25 754 785	25 754 785	103 019 142	
General fuel levy sharing with metros (National Treasury)	9 039 687	-	-	-	-	-	
Other	12 440 798	128 710	1 263 743	1 061 247	1 936 416	4 390 116	
President and Deputy President salary (The Presidency)	2 658	207	232	21	207	667	
Members remuneration (Parliament)	430 122	35 843	35 843	35 843	35 843	143 372	
Skills levy and Setas (Higher Education and Training)	9 606 148	-	971 842	852 061	1 734 089	3 557 992	
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	92 659	255 826	173 322	166 277	688 084	
Total direct charges against the National Revenue Fund	419 925 940	27 835 980	29 712 514	40 668 330	33 489 810	131 706 634	
Unallocated	30 000	-	-	-	-	-	
Contingency reserve	5 780 000	-	-	-	-	-	
Total	969 365 459	65 827 783	71 902 017	75 442 814	97 491 624	310 664 238	

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