

**Table 2 Expenditure**

	2012/13						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
<b>R thousand</b>							
<b>Central Government Administration</b>	<b>75 819 919</b>	<b>1 046 109</b>	<b>1 551 587</b>	<b>2 358 605</b>	<b>22 419 351</b>	<b>2 082 906</b>	<b>29 458 558</b>
1 The Presidency	1 018 031	23 024	180 310	27 912	31 354	169 608	432 208
2 Parliament	1 333 292	152 804	79 375	80 469	164 866	86 815	564 329
3 Cooperative Governance and Traditional Affairs	54 715 590	94 766	47 387	38 398	20 961 420	367 382	21 509 353
4 Home Affairs	5 296 269	399 904	294 307	422 692	474 056	509 866	2 100 825
5 International Relations and Cooperation	5 116 591	122 351	428 174	330 718	494 642	360 834	1 736 719
6 Performance Monitoring and Evaluation	174 159	6 830	8 004	8 460	13 725	9 500	46 519
7 Public Works	7 993 796	238 937	496 428	1 434 051	263 067	562 760	2 995 243
8 Women, Children and People with Disabilities	172 191	7 493	17 602	15 905	16 221	16 141	73 362
<b>Financial and Administrative Services</b>	<b>25 682 376</b>	<b>1 805 565</b>	<b>1 730 123</b>	<b>1 660 283</b>	<b>2 252 436</b>	<b>1 796 939</b>	<b>9 245 346</b>
9 Government Communications and Information System	429 095	40 100	23 943	28 906	28 719	28 907	150 575
10 National Treasury	21 551 118	1 557 408	1 520 050	1 440 914	1 990 008	1 517 952	8 026 332
11 Public Enterprises	1 249 072	8 503	13 687	14 095	16 581	16 912	69 778
12 Public Service and Administration	731 487	47 066	38 904	47 204	61 123	51 700	245 997
13 Statistics South Africa	1 721 604	152 488	133 539	129 164	156 005	181 468	752 664
<b>Social Services</b>	<b>193 271 521</b>	<b>20 491 889</b>	<b>19 871 139</b>	<b>13 911 405</b>	<b>15 590 475</b>	<b>17 155 574</b>	<b>87 020 482</b>
14 Arts and Culture	2 685 657	286 482	131 107	103 420	372 969	222 389	1 116 367
15 Basic Education	16 343 578	2 756 212	834 671	549 936	353 226	2 439 847	6 933 892
16 Health	27 557 018	789 859	3 601 427	2 243 523	2 722 512	2 271 862	11 629 183
17 Higher Education and Training	31 500 357	7 287 617	5 470 860	1 605 130	2 622 876	2 660 029	19 646 512
18 Labour	2 119 726	148 332	348 258	95 437	122 050	159 275	873 352
19 Social Development	112 216 761	9 211 934	9 405 204	9 278 434	9 335 791	9 363 333	46 594 696
20 Sport and Recreation South Africa	848 424	11 454	79 612	35 525	61 051	38 839	226 481
<b>Justice, Crime Prevention and Security</b>	<b>130 987 069</b>	<b>9 010 652</b>	<b>9 356 777</b>	<b>9 834 559</b>	<b>10 387 166</b>	<b>10 148 555</b>	<b>48 737 709</b>
21 Correctional Services	17 732 188	1 002 474	1 449 639	1 244 143	1 540 592	1 502 394	6 739 242
22 Defence and Military Veterans	37 492 954	1 920 594	2 306 556	2 492 408	2 729 142	2 256 748	11 705 446
23 Independent Police Investigative Directorate	196 961	7 703	11 394	13 775	11 266	19 611	63 749
24 Justice and Constitutional Development	13 079 607	1 012 643	878 943	1 106 530	1 147 069	1 078 023	5 223 208
25 Police	62 465 359	5 067 238	4 710 245	4 977 703	4 959 097	5 291 779	25 006 062
<b>Economic Services and Infrastructure Development</b>	<b>117 868 634</b>	<b>5 637 587</b>	<b>9 679 877</b>	<b>7 009 632</b>	<b>13 352 386</b>	<b>8 666 259</b>	<b>44 345 741</b>
26 Agriculture, Forestry and Fisheries	5 798 772	199 012	872 748	299 975	310 145	979 456	2 861 336
27 Communications	1 712 338	156 304	54 920	137 277	173 186	151 872	673 539
28 Economic Development	672 732	24 727	91 529	48 073	67 705	45 434	277 468
29 Energy	6 805 903	37 909	451 240	367 319	633 060	822 008	2 311 536
30 Environmental Affairs	4 512 161	320 742	432 325	455 843	527 986	290 239	2 027 135
31 Human Settlements	25 263 180	903 634	1 218 740	1 528 386	3 675 058	1 280 300	8 606 118
32 Mineral Resources	1 169 062	132 087	98 162	95 323	117 564	105 672	548 808
33 Rural Development and Land Reform	8 877 566	440 316	725 469	421 944	927 890	509 138	3 024 747
34 Science and Technology	4 955 930	614 003	471 184	196 051	696 304	929 434	2 906 976
35 Tourism	1 367 321	220 705	35 676	49 393	271 434	110 706	687 914
36 Trade and Industry	9 092 055	322 604	542 124	727 733	733 718	661 086	2 987 265
37 Transport	38 828 952	2 106 164	4 122 207	2 112 220	4 571 347	2 346 902	15 258 840
38 Water Affairs	8 812 661	159 378	563 553	570 095	647 019	434 012	2 374 057
<b>Total appropriation by vote</b>	<b>543 629 519</b>	<b>37 991 803</b>	<b>42 189 503</b>	<b>34 774 484</b>	<b>64 001 814</b>	<b>39 850 233</b>	<b>218 807 837</b>
Plus:							
<b>Direct charges against the National Revenue Fund</b>							
<b>State debt cost (National Treasury)</b>	<b>89 388 073</b>	<b>1 952 483</b>	<b>2 693 986</b>	<b>13 852 298</b>	<b>5 798 609</b>	<b>3 242 398</b>	<b>27 539 774</b>
Interest	89 278 073	1 949 816	2 690 586	13 850 236	5 792 420	3 233 730	27 516 788
Other Cost	110 000	2 667	3 400	2 062	6 189	8 668	22 986
<b>Provincial equitable share (National Treasury)</b>	<b>309 057 382</b>	<b>25 754 787</b>	<b>25 754 785</b>	<b>25 754 785</b>	<b>25 754 785</b>	<b>25 754 782</b>	<b>128 773 924</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>9 039 687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 013 229</b>	<b>3 013 229</b>
<b>Other</b>	<b>12 440 798</b>	<b>128 710</b>	<b>1 263 743</b>	<b>1 061 247</b>	<b>1 936 416</b>	<b>1 150 921</b>	<b>5 541 037</b>
President and Deputy President salary (The Presidency)	2 658	207	232	21	207	368	1 035
Members remuneration (Parliament)	430 122	35 843	35 843	35 843	35 843	35 843	179 215
Skills levy and Setas (Higher Education and Training)	9 606 148	-	971 842	862 061	1 734 089	942 735	4 500 727
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	92 659	255 826	173 322	166 277	171 975	860 059
<b>Total direct charges against the National Revenue Fund</b>	<b>419 925 940</b>	<b>27 835 980</b>	<b>29 712 514</b>	<b>40 668 330</b>	<b>33 489 810</b>	<b>33 161 330</b>	<b>164 867 964</b>
<b>Unallocated</b>	<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency reserve</b>	<b>5 780 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>969 365 459</b>	<b>65 827 783</b>	<b>71 902 017</b>	<b>75 442 814</b>	<b>97 491 624</b>	<b>73 011 563</b>	<b>383 675 801</b>

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