

Table 2 Expenditure

R thousand	2012/13							
	Budget estimate	April	May	June	July	August	September	Year to date
	Total	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	2 082 906	2 085 341	31 543 899
1 The Presidency	1 018 031	23 024	180 310	27 912	31 354	169 608	31 450	463 658
2 Parliament	1 333 292	152 804	79 375	80 469	164 866	86 815	99 209	663 538
3 Cooperative Governance and Traditional Affairs	54 715 590	94 766	47 387	38 398	20 961 420	367 382	74 272	21 583 625
4 Home Affairs	5 296 269	399 904	294 307	422 692	474 056	509 866	363 403	2 464 228
5 International Relations and Cooperation	5 116 591	122 351	428 174	330 718	494 642	360 834	346 548	2 083 267
6 Performance Monitoring and Evaluation	174 159	6 830	8 004	8 460	13 725	9 500	11 374	57 893
7 Public Works	7 993 796	238 937	496 428	1 434 051	263 067	562 760	1 141 968	4 137 211
8 Women, Children and People with Disabilities	172 191	7 493	17 602	15 905	16 221	16 141	17 117	90 479
Financial and Administrative Services	25 682 376	1 805 565	1 730 123	1 660 283	2 252 436	1 796 939	1 730 905	10 976 251
9 Government Communications and Information System	429 095	40 100	23 943	28 906	28 719	28 907	29 661	180 236
10 National Treasury	21 551 118	1 557 408	1 520 050	1 440 914	1 990 008	1 517 952	1 493 009	9 519 341
11 Public Enterprises	1 249 072	8 503	13 687	14 095	16 581	16 912	13 844	83 622
12 Public Service and Administration	731 487	47 066	38 904	47 204	61 123	51 700	56 659	302 656
13 Statistics South Africa	1 721 604	152 488	133 539	129 164	156 005	181 468	137 732	890 396
Social Services	193 271 521	20 491 889	19 871 139	13 911 405	15 590 475	17 155 574	15 282 071	102 302 553
14 Arts and Culture	2 685 657	286 482	131 107	103 420	372 969	222 389	127 748	1 244 115
15 Basic Education	16 343 578	2 756 212	834 671	549 936	353 226	2 439 847	572 016	7 505 908
16 Health	27 557 018	789 859	3 601 427	2 243 523	2 722 512	2 271 862	2 411 643	14 040 826
17 Higher Education and Training	31 500 357	7 287 617	5 470 860	1 605 130	2 622 876	2 660 029	2 593 559	22 240 071
18 Labour	2 119 726	148 332	348 258	95 437	122 050	159 275	116 331	989 683
19 Social Development	112 216 761	9 211 934	9 405 204	9 278 434	9 335 791	9 363 333	9 324 786	55 919 482
20 Sport and Recreation South Africa	848 424	11 454	79 612	35 525	61 051	38 839	135 988	362 469
Justice, Crime Prevention and Security	130 987 069	9 010 652	9 356 777	9 834 559	10 387 166	10 148 555	11 506 051	60 243 760
21 Correctional Services	17 732 188	1 002 474	1 449 639	1 244 143	1 540 592	1 502 394	1 256 689	7 995 931
22 Defence and Military Veterans	37 492 954	1 920 594	2 306 556	2 492 408	2 729 142	2 256 748	4 390 170	16 095 618
23 Independent Police Investigative Directorate	196 961	7 703	11 394	13 775	11 266	19 611	11 574	75 323
24 Justice and Constitutional Development	13 079 607	1 012 643	878 943	1 106 530	1 147 069	1 078 023	888 761	6 111 969
25 Police	62 485 359	5 067 238	4 710 245	4 977 703	4 959 097	5 291 779	4 958 857	29 964 919
Economic Services and Infrastructure Development	117 868 634	5 637 587	9 679 877	7 009 632	13 352 366	8 666 259	7 711 459	52 057 200
26 Agriculture, Forestry and Fisheries	5 796 772	199 012	872 748	299 975	310 145	979 456	306 397	2 967 733
27 Communications	1 712 339	156 304	54 920	137 277	173 166	151 872	90 089	763 628
28 Economic Development	672 732	24 727	91 529	48 073	67 705	45 434	52 296	329 764
29 Energy	6 805 903	37 909	451 240	367 319	633 060	822 008	839 696	3 151 232
30 Environmental Affairs	4 512 161	320 742	432 325	455 843	527 986	290 239	276 323	2 303 458
31 Human Settlements	25 263 180	903 634	1 218 740	1 528 386	3 675 058	1 280 300	1 449 499	10 055 617
32 Mineral Resources	1 169 062	132 087	98 162	95 323	117 564	105 672	92 709	641 517
33 Rural Development and Land Reform	8 877 566	440 316	725 469	421 944	927 880	509 138	356 030	3 380 777
34 Science and Technology	4 955 930	614 003	471 184	196 051	696 304	929 434	231 633	3 138 609
35 Tourism	1 367 321	220 705	35 676	49 393	271 434	110 706	39 806	727 720
36 Trade and Industry	9 092 055	322 604	542 124	727 733	733 718	661 086	1 161 075	4 148 340
37 Transport	38 828 952	2 106 164	4 122 207	2 112 220	4 571 347	2 346 902	2 452 410	17 711 250
38 Water Affairs	8 612 661	159 378	563 553	570 095	647 019	434 012	363 496	2 737 553
Total appropriation by vote	543 629 519	37 991 803	42 189 503	34 774 484	64 001 814	39 850 233	38 315 827	257 123 664
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	3 242 398	16 005 974	43 545 748
Interest	89 278 073	1 949 816	2 690 586	13 850 236	5 792 420	3 233 730	16 001 165	43 517 953
Other Cost	110 000	2 667	3 400	2 062	6 189	8 668	4 809	27 795
Provincial equitable share (National Treasury)	309 057 382	25 754 787	25 754 785	25 754 785	25 754 785	25 754 782	25 754 782	154 528 706
General fuel levy sharing with metropolitan municipalities (National Treasury)	9 039 687	-	-	-	-	3 013 229	-	3 013 229
Other	12 440 798	128 710	1 263 743	1 061 247	1 936 416	1 150 921	1 162 981	6 704 018
President and Deputy President salary (The Presidency)	2 658	207	232	21	207	368	207	1 242
Members remuneration (Parliament)	430 122	35 843	35 843	35 843	35 843	35 843	35 843	215 058
Skills levy and Setas (Higher Education and Training)	9 606 148	-	971 842	852 061	1 734 089	942 735	976 799	5 477 526
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	92 659	255 826	173 322	166 277	171 975	150 132	1 010 191
Total direct charges against the National Revenue Fund	419 925 940	27 835 980	29 712 514	40 668 330	33 489 810	33 161 330	42 923 737	207 791 701
Unallocated	30 000	-	-	-	-	-	-	-
Contingency reserve	5 780 000	-	-	-	-	-	-	-
Total	969 365 459	65 827 783	71 902 017	75 442 814	97 491 624	73 011 563	81 239 564	464 915 365

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