

Table 2 Expenditure

R thousand	2012/13									
	Budget estimate	April	May	June	July	August	September	October	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
<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>2 085 341</b>	<b>1 509 873</b>	<b>33 053 772</b>	
1 The Presidency	1 018 031	23 024	180 310	27 912	31 354	169 608	31 450	41 302	504 960	
2 Parliament	1 333 292	152 804	79 375	80 469	164 866	86 815	99 209	166 787	830 325	
3 Cooperative Governance and Traditional Affairs	54 715 590	94 766	47 387	38 398	20 961 420	367 382	74 272	224 616	21 808 241	
4 Home Affairs	5 296 269	399 904	294 307	422 692	474 056	509 866	363 403	421 717	2 885 945	
5 International Relations and Cooperation	5 116 591	122 351	428 174	330 718	494 642	360 834	346 548	351 539	2 434 806	
6 Performance Monitoring and Evaluation	174 159	6 830	8 004	8 460	13 725	9 500	11 374	12 139	70 032	
7 Public Works	7 993 796	238 937	496 428	1 434 051	263 067	562 760	1 141 968	276 428	4 413 639	
8 Women, Children and People with Disabilities	172 191	7 493	17 602	15 905	16 221	16 141	17 117	15 345	105 824	
<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>1 730 905</b>	<b>1 788 380</b>	<b>12 764 631</b>	
9 Government Communications and Information System	429 095	40 100	23 943	28 906	28 719	28 907	29 661	28 817	209 053	
10 National Treasury	21 551 118	1 557 408	1 520 050	1 440 914	1 990 008	1 517 952	1 493 009	1 532 025	11 051 366	
11 Public Enterprises	1 249 072	8 503	13 687	14 095	16 581	16 912	13 844	22 489	106 111	
12 Public Service and Administration	731 487	47 066	38 904	47 204	61 123	51 700	56 659	68 359	371 015	
13 Statistics South Africa	1 721 604	152 488	133 539	129 164	156 005	181 468	137 732	136 690	1 027 086	
<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>15 282 071</b>	<b>17 564 180</b>	<b>119 866 733</b>	
14 Arts and Culture	2 685 657	286 482	131 107	103 420	372 969	222 389	127 748	314 663	1 558 778	
15 Basic Education	16 343 578	2 756 212	834 671	549 936	353 226	2 439 847	572 016	1 419 654	8 925 562	
16 Health	27 557 018	789 859	3 601 427	2 243 523	2 722 512	2 271 862	2 411 643	2 720 374	16 761 200	
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	3 197 893	25 437 964	
18 Labour	2 119 726	148 332	348 258	96 437	122 050	159 275	116 331	368 723	1 358 406	
19 Social Development	112 216 761	9 211 934	9 405 204	9 278 434	9 335 791	9 363 333	9 324 786	9 354 600	65 274 082	
20 Sport and Recreation South Africa	848 424	11 454	79 612	35 525	61 051	38 839	135 988	188 273	550 742	
<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>11 506 051</b>	<b>11 027 273</b>	<b>71 271 033</b>	
21 Correctional Services	17 732 188	1 002 474	1 449 639	1 244 143	1 540 592	1 502 394	1 256 689	1 298 381	9 294 312	
22 Defence and Military Veterans	37 492 954	1 920 594	2 306 586	2 492 408	2 729 142	2 258 748	4 390 170	3 190 385	19 286 003	
23 Independent Police Investigative Directorate	196 961	7 703	11 394	13 775	11 266	19 611	11 574	14 821	90 144	
24 Justice and Constitutional Development	13 079 607	1 012 643	878 943	1 106 530	1 147 069	1 078 023	888 761	1 107 061	7 219 030	
25 Police	62 485 359	5 067 238	4 710 245	4 977 703	4 959 097	5 291 779	4 958 857	5 416 625	35 381 544	
<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>7 711 459</b>	<b>10 991 184</b>	<b>63 048 384</b>	
26 Agriculture, Forestry and Fisheries	5 796 772	199 012	872 748	299 975	310 145	979 456	306 397	871 089	3 638 622	
27 Communications	1 712 339	156 304	54 920	137 277	173 166	151 872	90 689	52 037	815 665	
28 Economic Development	672 732	24 727	91 529	48 073	67 705	45 434	52 296	67 943	397 707	
29 Energy	6 805 903	37 909	451 240	367 319	633 060	822 008	839 696	449 794	3 600 866	
30 Environmental Affairs	4 510 161	320 742	432 325	455 843	527 986	280 239	276 323	369 562	2 673 020	
31 Human Settlements	25 263 180	903 634	1 218 740	1 528 386	3 675 058	1 280 300	1 449 499	3 140 729	13 196 346	
32 Mineral Resources	1 169 062	132 087	98 162	95 323	117 564	105 672	92 709	95 244	736 761	
33 Rural Development and Land Reform	8 877 566	440 316	725 469	421 944	927 880	509 138	356 030	1 046 742	4 427 519	
34 Science and Technology	4 955 930	614 003	471 184	196 051	696 304	929 434	231 633	708 225	3 846 834	
35 Tourism	1 367 321	220 705	35 676	49 393	271 434	110 706	39 806	282 289	1 010 009	
36 Trade and Industry	9 092 055	322 604	542 124	727 733	733 718	661 086	1 161 075	1 615 163	4 763 503	
37 Transport	38 828 952	2 106 164	4 122 207	2 112 220	4 571 347	2 346 902	2 452 410	2 599 460	20 310 710	
38 Water Affairs	8 812 661	159 378	563 553	570 095	647 019	434 012	363 496	692 967	3 430 520	
<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>38 315 827</b>	<b>42 880 890</b>	<b>300 004 554</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>16 005 974</b>	<b>1 227 574</b>	<b>44 773 322</b>	
Interest	89 278 073	1 949 816	2 690 586	13 850 236	5 792 420	3 233 730	16 001 165	1 220 179	44 738 132	
Other cost	110 000	2 667	3 400	2 062	6 189	8 668	4 809	7 395	35 190	
<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>25 754 782</b>	<b>25 754 782</b>	<b>180 283 488</b>	
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>	<b>9 039 687</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>1 162 981</b>	<b>1 133 702</b>	<b>7 837 720</b>	
President and Deputy President salary (The Presidency)	2 658	207	232	21	207	368	207	303	1 545	
Members remuneration (Parliament)	430 122	35 843	35 843	35 843	35 843	35 843	35 843	35 843	250 901	
Skills levy and Setas (Higher Education and Training)	9 606 148	-	971 842	852 061	1 734 089	942 735	976 799	907 019	6 384 545	
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	92 659	255 826	173 322	166 277	171 975	150 132	190 537	1 200 728	
<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>42 923 737</b>	<b>28 116 058</b>	<b>235 907 759</b>	
<b>Unallocated</b>	<b>30 000</b>	-	-	-	-	-	-	-	-	
<b>Contingency reserve</b>	<b>5 780 000</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>81 239 564</b>	<b>70 996 948</b>	<b>535 912 313</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.