

Table 2 Expenditure

R thousand	2012/13													Year to date
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February		
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
Central Government Administration	76,029,092	1,046,109	1,551,587	2,358,605	22,419,351	2,082,906	2,085,341	1,509,873	15,953,993	4,219,479	1,796,504	1,637,155	56,660,453	
1 The Presidency	1,061,940	23,024	180,310	27,912	31,354	169,608	31,450	41,302	180,790	39,461	46,471	69,434	841,116	
2 Parliament	1,338,305	152,804	79,375	80,469	164,866	86,615	99,209	166,787	85,072	85,123	161,944	85,488	1,247,502	
3 Cooperative Governance and Traditional Affairs	54,855,178	94,766	47,387	38,398	20,961,420	367,382	74,272	224,616	2,712,212	158,073	229,910	39,126,136	4,525,847	
4 Home Affairs	5,243,888	399,904	294,307	422,692	474,056	590,866	363,403	421,717	499,740	450,486	231,647	4,525,847	5,243,888	
5 International Relations and Cooperation	5,271,525	122,351	428,174	330,718	494,642	360,834	346,548	351,539	333,760	340,929	529,993	310,746	3,950,234	
6 Performance Monitoring and Evaluation	174,159	8,830	8,004	9,460	13,725	9,500	11,374	12,439	15,675	14,384	17,800	128,321	174,159	
7 Public Works	7,891,248	238,937	496,428	1,434,051	263,067	562,760	1,141,968	276,428	604,631	567,654	639,465	451,574	6,676,963	
8 Women, Children and People with Disabilities	192,849	7,493	17,602	15,905	16,221	16,141	15,345	15,345	19,870	15,345	14,527	14,174	164,334	
Financial and Administrative Services	25,503,847	1,805,565	1,730,123	1,660,283	2,252,436	1,796,939	1,730,905	1,788,380	2,069,145	2,460,848	2,000,385	2,645,765	21,940,774	
9 Government Communications and Information System	460,981	40,100	23,943	28,906	28,719	28,907	29,661	28,817	30,997	31,829	24,464	49,567	345,910	
10 National Treasury	21,177,604	1,567,408	1,520,050	1,440,914	1,990,008	1,517,952	1,493,009	1,532,025	1,716,941	1,467,653	1,776,120	2,387,928	18,400,008	
11 Public Enterprises	1,376,758	8,830	13,687	14,095	16,581	16,912	13,844	22,489	786,551	16,066	13,164	1,034,276	1,376,758	
12 Public Service and Administration	726,852	47,066	38,904	47,204	61,123	51,700	56,659	68,359	54,305	61,406	64,131	66,057	616,914	
13 Statistics South Africa	1,761,652	152,488	133,539	129,164	156,005	181,468	137,732	136,690	134,518	133,409	119,604	129,049	1,543,666	
Social Services	193,866,035	20,491,889	19,871,139	13,911,405	15,590,475	17,155,574	15,282,071	17,564,180	16,686,353	12,987,190	15,684,636	13,782,533	179,007,405	
14 Arts and Culture	2,672,470	286,482	131,107	103,420	372,969	222,389	127,748	314,663	175,981	245,935	254,368	2,377,638	2,672,470	
15 Basic Education	16,203,944	2,756,212	334,671	549,336	353,226	2,439,847	572,016	1,419,654	1,688,388	552,867	1,231,315	1,638,792	14,034,924	
16 Health	28,057,203	789,859	3,601,427	2,243,523	2,722,512	2,271,862	2,411,643	2,720,374	2,253,300	2,053,728	2,856,938	2,474,748	26,296,914	
17 Higher Education and Training	31,586,151	7,287,617	5,470,860	1,605,130	2,622,876	2,660,029	2,593,559	3,197,893	2,848,918	1,241,460	1,017,755	292,164	30,838,261	
18 Labour	2,139,568	148,332	348,258	95,437	122,050	159,275	116,331	368,723	135,287	146,564	131,333	1,867,286	2,139,568	
19 Social Development	112,143,552	9,211,334	9,405,204	9,278,434	9,335,791	9,363,333	9,324,786	9,354,600	9,550,981	8,613,921	10,096,104	9,225,355	102,760,443	
20 Sport and Recreation South Africa	1,063,099	11,454	79,612	35,525	61,051	38,839	135,988	188,273	35,498	132,675	97,823	13,202	829,940	
Justice, Crime Prevention and Security	132,196,828	9,010,652	9,356,777	9,834,559	10,387,166	10,148,555	11,506,051	11,027,273	11,233,167	10,396,098	11,548,433	10,883,486	115,332,217	
21 Correctional Services	17,700,283	1,002,474	1,449,639	1,244,143	1,540,592	1,502,394	1,256,689	1,298,381	1,833,542	1,337,974	1,510,133	1,329,332	15,305,293	
22 Defence and Military Veterans	37,888,542	1,920,594	2,306,556	2,492,400	2,729,142	2,256,748	4,390,170	3,190,385	2,394,843	2,880,228	3,046,711	3,461,985	31,069,770	
23 Independent Police Investigative Directorate	197,898	7,703	11,394	13,775	11,266	19,611	11,574	14,821	13,095	15,749	15,047	149,300	197,898	
24 Justice and Constitutional Development	13,021,416	1,012,643	878,943	1,106,530	1,147,069	1,078,023	888,761	1,107,061	1,040,507	1,006,188	1,354,877	989,769	11,610,371	
25 Police	63,388,689	5,067,238	4,710,245	4,977,703	4,959,097	5,291,779	4,958,057	5,416,625	5,948,526	5,150,613	5,621,665	5,087,135	57,197,483	
Economic Services and Infrastructure Development	118,782,920	5,637,587	9,679,877	7,009,632	13,352,386	8,666,259	7,711,459	10,991,184	11,465,426	7,844,344	10,756,701	11,673,459	104,788,315	
26 Agriculture, Forestry and Fisheries	5,868,927	199,012	872,748	299,975	310,145	979,566	306,397	871,089	282,249	341,824	687,283	222,818	5,372,996	
27 Communications	1,655,024	156,304	54,920	137,277	173,166	151,872	90,089	52,037	139,632	216,254	244,153	59,233	1,475,027	
28 Economic Development	696,518	24,727	91,529	48,073	67,705	45,434	67,943	52,296	67,943	53,401	75,735	8,370	579,320	
29 Energy	6,734,478	37,909	451,240	367,319	633,060	822,068	449,734	429,909	825,316	566,985	630,865	6,053,061	6,734,478	
30 Environmental Affairs	5,175,321	320,742	432,325	455,843	527,966	299,239	278,323	369,562	445,989	378,766	400,392	4,352,629	5,175,321	
31 Human Settlements	25,137,805	903,634	1,218,740	1,528,386	3,675,058	1,280,300	1,449,499	3,140,729	2,729,647	1,101,483	1,360,771	4,867,578	23,255,825	
32 Mineral Resources	1,175,533	132,087	98,162	95,323	117,564	105,672	92,709	95,244	91,232	88,706	99,272	82,253	1,098,224	
33 Rural Development and Land Reform	8,974,085	440,316	725,469	421,944	927,880	509,138	1,046,742	356,030	454,192	609,022	580,282	668,590	7,139,605	
34 Science and Technology	4,999,610	614,003	471,184	196,051	696,304	929,434	231,633	708,225	78,136	102,444	571,996	99,074	4,698,484	
35 Tourism	1,374,143	220,705	35,676	49,393	271,434	110,706	39,808	282,289	40,510	51,157	111,228	1,311,767	1,374,143	
36 Trade and Industry	8,351,086	322,804	542,124	727,733	733,718	661,086	1,161,075	615,163	600,959	864,053	688,315	624,789	7,521,669	
37 Transport	39,647,228	2,106,164	4,122,207	2,112,220	4,571,347	2,346,902	2,452,410	2,599,460	5,635,469	2,592,548	4,237,277	2,676,794	35,452,799	
38 Water Affairs	8,993,162	159,378	563,553	647,019	570,095	434,012	363,496	692,967	473,275	564,754	677,003	1,221,355	6,476,907	
Total appropriation by vote	546,378,722	37,991,803	42,189,503	34,774,484	64,001,814	39,850,233	38,315,827	42,880,890	57,408,084	37,907,919	41,786,209	40,622,398	477,729,165	
Plus:														
Direct charges against the National Revenue Fund	88,794,487	1,952,483	2,693,986	13,852,298	5,798,609	3,242,398	16,005,974	1,227,574	1,643,147	14,140,302	5,959,555	5,131,002	71,647,328	
State debt cost (National Treasury)	88,684,487	1,949,816	2,690,586	13,850,236	5,792,420	3,233,730	16,001,165	1,220,179	1,641,956	14,136,007	5,957,545	5,116,661	71,690,301	
Interest	110,000	2,667	3,400	2,062	6,189	8,668	4,809	7,395	1,191	4,295	2,010	14,341	57,027	
Other cost	313,015,798	25,754,787	25,754,785	25,754,785	25,754,785	25,754,782	25,754,782	25,754,782	25,754,780	28,054,396	26,584,178	286,431,622	313,015,798	
Provincial equitable share (National Treasury)	9,039,687	-	-	-	3,013,229	-	-	-	-	-	-	-	6,026,458	
General fuel levy sharing with metropolitan municipalities (National Treasury)	14,234,650	128,710	1,263,743	1,061,247	1,936,416	1,150,921	1,162,981	1,133,702	1,190,959	1,231,196	1,334,572	199,771	11,794,218	
Other	2,658	207	232	21	207	368	207	303	202	219	245	192	2,403	
President and Deputy President salary (The Presidency)	430,122	35,843	35,843	35,843	35,843	35,843	35,843	35,843	35,843	35,844	35,844	35,844	394,276	
Skills levy and Setas (Higher Education and Training)	11,400,000	-	971,842	852,061	1,734,089	942,735	907,019	976,799	979,054	1,028,484	1,120,449	-	9,512,532	
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	175,860	166,649	178,034	163,735	1,885,006	
Total direct charges against the National Revenue Fund	425,084,622	27,835,980	29,712,514	40,668,330	33,489,810	33,161,330	42,923,737	28,116,058	35,348,523	44,139,507	35,348,523	31,914,951	375,899,626	
Projected underspending	(4,496,324)	-	-	-	-	-	-	-	-	-	-	-	-	
Total	966,967,020	65,827,783	71,902,017	75,442,814	97,491,624	73,011,563	81,239,564	70,996,948	85,996,970	82,047,426	77,134,732	72,537,349	853,628,791	

1) Reflects monthly requested funds

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operator

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