

Table 2 Expenditure

R thousand	2012/13																										
	Revised estimate	April		May		June		July		August		September		October		November		December		January		February		March		Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
Central Government Administration	76,020,092	1,046,109	1,551,587	2,358,685	22,419,351	2,082,906	2,085,341	1,509,873	15,955,993	4,219,479	1,796,054	1,637,155	17,036,187	73,696,640													
1 The Presidency	1,061,940	23,024	180,310	31,354	169,608	31,450	180,750	39,461	46,471	68,434	130,605	69,434	130,605														
2 Parliament	1,338,305	152,804	79,375	80,469	66,815	99,209	166,787	85,072	161,494	85,488	13,305,509	90,548	1,338,305														
3 Cooperative Governance and Traditional Affairs	54,655,178	94,766	47,387	38,398	20,961,420	367,382	74,272	224,616	14,217,700	2,712,212	158,073	229,910	14,304,423	53,430,559													
4 Home Affairs	5,343,886	399,994	294,307	422,692	474,056	509,866	363,403	421,717	499,740	450,486	231,847	458,029	576,340	5,102,187													
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	1,228,659	5,178,893													
6 Performance Monitoring and Evaluation	174,159	6,830	8,004	9,500	13,725	11,374	12,139	12,430	13,675	14,384	17,800	13,838	160,159														
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	634,535	7,311,498													
8 Women, Children and People with Disabilities	192,849	7,493	17,602	15,965	16,221	16,141	17,117	15,345	19,870	9,939	14,527	14,174	24,784	189,118													
Financial and Administrative Services	25,903,847	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	3,323,157	25,263,931													
9 Government Communications and Information System	460,961	40,100	23,943	28,936	28,719	28,907	29,661	30,957	31,629	24,464	49,567	71,860	417,770														
10 National Treasury	21,177,604	1,587,408	1,520,050	1,440,914	1,990,008	1,517,962	1,493,009	1,716,941	1,487,663	1,776,100	2,287,928	2,619,100	21,018,008														
11 Public Enterprises	1,376,758	8,503	13,687	14,095	16,581	16,912	13,844	22,489	132,384	766,551	16,066	13,164	332,777	1,367,053													
12 Public Service and Administration	726,852	47,066	38,904	47,204	61,123	51,700	56,659	54,305	61,406	64,131	66,057	64,131	81,806	698,720													
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	129,499	217,614	1,761,280													
Social Services	193,866,035	20,491,889	19,871,139	19,811,405	15,590,475	17,155,574	15,282,071	17,564,180	16,686,353	12,987,150	15,684,636	13,782,533	13,111,408	192,118,813													
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	142,576	278,771	2,656,409													
15 Basic Education	16,203,964	2,756,212	834,671	549,936	353,226	2,439,847	572,016	1,419,654	1,686,385	552,987	1,231,315	1,638,792	786,485	14,801,409													
16 Health	28,057,203	789,859	3,691,427	2,943,623	2,721,612	2,271,862	2,411,643	2,253,300	2,953,728	2,865,898	2,374,748	2,894,422	27,894,422														
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	744,138	31,582,399													
18 Labour	2,139,566	148,332	348,258	95,437	122,050	116,331	135,287	146,564	146,564	131,333	96,696	166,520	2,033,806														
19 Social Development	112,143,552	9,211,934	9,405,204	9,278,454	9,335,791	9,363,333	9,324,786	9,354,600	9,550,981	8,613,921	10,096,104	9,225,355	9,335,846	112,096,289													
20 Sport and Recreation South Africa	1,093,099	11,454	79,612	85,565	61,051	38,939	136,989	189,273	35,498	132,676	97,863	133,202	224,140	1,054,080													
Justice, Crime Prevention and Security	132,196,628	9,010,652	9,356,777	9,834,559	10,387,166	10,148,555	11,066,051	11,027,273	11,233,167	10,396,098	11,948,433	10,883,486	14,462,255	129,794,472													
21 Correctional Services	17,700,283	1,002,474	1,449,639	1,244,143	1,540,592	1,302,394	1,256,689	1,258,381	1,833,542	1,337,974	1,510,133	1,328,332	2,209,376	17,314,668													
22 Defence and Military Veterans	37,888,542	1,920,594	2,306,556	2,492,408	2,729,142	2,256,748	4,390,170	3,190,385	2,394,843	2,880,228	3,046,711	3,461,985	5,070,377	36,140,147													
23 Independent Police Investigative Directorate	197,898	7,703	11,394	13,775	11,266	19,611	14,821	15,749	13,095	15,047	15,265	22,146	17,146														
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	1,401,245	13,011,616													
25 Police	63,388,689	5,067,238	4,710,245	4,977,703	4,959,097	5,291,779	4,958,657	5,416,625	5,948,528	5,158,613	5,621,685	5,087,135	5,899,112	63,156,595													
Economic Services and Infrastructure Development	118,782,520	5,637,587	9,679,877	7,009,632	13,352,386	8,666,259	7,711,459	11,465,426	7,844,344	10,756,701	11,673,459	12,068,390	116,856,705														
26 Agriculture, Forestry and Fisheries	5,868,927	199,012	872,748	299,975	310,145	979,456	306,397	871,089	282,249	341,824	687,283	222,818	440,235	5,813,231													
27 Communications	1,655,024	156,304	54,520	137,227	173,166	151,872	90,089	52,037	139,632	216,254	244,163	59,323	176,412	1,651,439													
28 Economic Development	696,518	24,727	91,529	48,073	67,705	45,434	52,296	67,943	44,107	53,401	44,107	75,735	63,771	696,518													
29 Energy	6,734,478	37,909	451,240	367,319	633,060	822,008	839,696	449,734	428,909	825,316	566,985	630,885	607,889	6,660,950													
30 Environmental Affairs	5,175,321	320,742	432,325	456,843	527,986	290,239	276,323	369,562	456,462	443,989	378,796	400,392	603,033	4,955,662													
31 Human Settlements	25,137,805	903,634	1,218,740	1,528,366	3,675,058	1,280,300	1,449,699	3,140,729	2,729,647	1,101,483	1,360,771	4,867,578	1,240,721	24,496,546													
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	73,493	1,171,717													
33 Rural Development and Land Reform	8,974,085	440,316	725,469	421,944	927,880	509,138	356,030	1,046,742	454,192	609,022	980,282	668,590	1,779,965	8,919,570													
34 Science and Technology	4,999,610	614,003	471,184	196,051	696,304	929,434	231,633	708,225	76,136	102,444	571,996	99,074	274,860	4,973,344													
35 Tourism	1,374,143	220,705	36,876	49,393	271,434	110,706	39,806	282,289	51,157	40,510	88,863	111,228	60,193	1,371,960													
36 Trade and Industry	8,351,086	322,604	542,124	727,733	733,718	1,161,075	661,086	1,161,075	661,086	661,086	668,315	668,315	8,201,994														
37 Transport	39,647,228	2,106,164	4,122,207	2,112,220	2,346,902	4,571,347	2,346,902	2,599,460	2,452,410	2,592,548	4,237,277	2,676,794	3,875,514	39,328,313													
38 Water Affairs	8,993,162	159,378	583,553	570,095	647,019	434,012	353,496	692,967	473,276	564,754	787,003	1,221,356	2,161,299	8,636,206													
Total appropriation by vote	546,378,122	37,991,803	42,189,903	34,774,484	64,001,814	38,850,233	38,315,827	42,880,890	37,907,919	47,486,209	40,622,398	59,955,397	537,724,562														
Plus:																											
Direct charges against the National Revenue Fund																											
State debt cost (National Treasury)	88,794,487	1,952,483	2,706,565	13,782,467	5,789,827	3,241,375	16,073,031	1,227,574	1,643,147	14,440,302	5,989,570	5,131,002	16,473,790	88,173,133													
Interest	88,884,487	1,949,816	2,703,165	13,780,405	5,783,639	3,232,706	16,068,221	1,220,179	1,641,956	14,136,007	5,967,560	5,116,661	16,472,977	88,063,292													
Other cost	110,000	2,667	3,400	6,062	6,188	8,669	4,810	7,395	4,295	2,010	2,010	813	15,431	57,841													
Provincial equitable share (National Treasury)	313,015,798	25,754,787	25,754,785	25,754,785	25,754,785	25,754,782	25,754,782	25,754,782	25,754,782	25,754,780	25,754,780	28,054,396	26,584,176	313,015,798													
General fuel levy sharing with metropolitan municipalities (National Treasury)	9,039,887													9,039,887													
Other	14,234,650	128,710	1,263,743	1,061,247	1,836,416	1,162,981	1,133,702	1,190,959	1,231,196	1,334,572	1,190,959	1,190,959	1,190,959	14,185,887													
President and Deputy President salary (The Presidency)	2,658	207	232	21	21	368	368	303	202	219	219	192	219	2,622													
Members remuneration (Parliament)	430,122	35,843	35,843	35,843	35,843	35,843	35,843	35,843	35,843	35,844	35,844	35,844	35,844	430,122													
Skills levy and Sates (Higher Education and Training)	11,400,000	971,842	852,061	1,734,089	942,735	976,799	907,019	970,054	1,028,484	1,120,449	1,120,449	1,120,449	1,120,449	11,694,495													
Judges and magistrates salaries (Justice and Constitutional Development)	2,401,870	92,659	255,826	173,322	173,322	171,975	150,132	150,132	150,132	166,649	166,649	163,735	173,641	2,058,647													
Total direct charges against the National Revenue Fund	425,084,622	27,835,980	29,725,093	40,598,499	33,481,028	33,160,307	42,990,794	2																			