

Table 2 Expenditure

R thousand	Budget estimate	2013/14				Year to date
		April	May	June	Total	
		Total	Total	Total	Total	
1 The Presidency	1,092,881	27,349	179,380	33,381	240,110	
2 Parliament	1,419,359	159,352	84,233	83,116	326,701	
3 Cooperative Governance and Traditional Affairs	58,252,691	217,533	182,478	54,736	454,747	
4 Home Affairs	6,567,769	631,595	480,470	454,136	1,566,201	
5 International Relations and Cooperation	5,548,390	114,177	1,051,043	396,199	1,561,419	
6 Performance Monitoring and Evaluation	192,745	9,411	11,110	15,793	36,314	
7 Public Works	6,170,036	176,300	667,286	364,156	1,207,742	
8 Women, Children and People with Disabilities	198,312	11,668	16,210	9,631	37,509	
9 Government Communications and Information System	396,740	28,179	62,452	30,129	120,760	
10 National Treasury	25,555,960	2,015,082	1,348,737	3,959,946	7,323,765	
11 Public Enterprises	236,889	11,805	14,101	18,901	44,807	
12 Public Service and Administration	816,371	54,379	57,648	61,835	173,862	
13 Statistics South Africa	1,737,704	159,309	117,981	122,669	399,959	
14 Arts and Culture	2,914,777	176,688	210,548	179,512	566,748	
15 Basic Education	17,591,905	3,359,764	1,154,762	478,005	4,992,531	
16 Health	30,706,722	3,289,082	2,077,758	1,976,768	7,343,608	
17 Higher Education and Training	34,322,391	7,957,828	5,831,053	2,770,513	16,559,394	
18 Labour	2,415,247	415,116	106,028	109,754	630,898	
19 Social Development	120,491,600	11,157,301	9,948,856	9,878,544	30,984,701	
20 Sport and Recreation South Africa	1,073,485	7,916	207,279	14,830	230,025	
21 Correctional Services	18,748,074	1,240,558	1,579,562	1,437,279	4,257,399	
22 Defence and Military Veterans	40,243,343	2,505,900	2,862,644	3,101,321	8,469,865	
23 Independent Police Investigative Directorate	216,991	10,670	15,296	15,548	41,514	
24 Justice and Constitutional Development	14,134,222	908,676	1,039,950	919,939	2,868,565	
25 Police	67,917,118	5,521,579	5,234,464	5,435,803	16,191,846	
26 Agriculture, Forestry and Fisheries	6,177,987	450,028	261,484	591,931	1,303,443	
27 Communications	2,043,917	35,846	198,715	144,184	378,745	
28 Economic Development	771,466	109,868	72,148	10,263	192,279	
29 Energy	6,598,172	328,800	334,500	244,149	907,449	
30 Environmental Affairs	5,431,156	287,719	433,550	259,818	981,087	
31 Human Settlements	28,110,463	979,824	936,793	1,196,146	3,112,763	
32 Mineral Resources	1,393,849	138,670	133,939	123,946	396,555	
33 Rural Development and Land Reform	9,459,740	920,367	495,243	537,653	1,953,263	
34 Science and Technology	6,198,155	976,509	108,823	354,384	1,439,716	
35 Tourism	1,500,574	287,380	67,508	36,891	391,779	
36 Trade and Industry	9,572,580	756,134	498,631	718,636	1,973,401	
37 Transport	42,275,340	4,263,818	3,136,215	1,324,749	8,724,782	
38 Water Affairs	10,186,963	143,982	452,124	803,661	1,399,767	
Total appropriation by vote	588,682,084	49,846,162	41,671,002	38,268,855	129,786,019	
Plus:						
Direct charges against the National Revenue Fund						
State debt costs (National Treasury)	99,741,449	1,667,041	2,906,655	14,901,008	19,474,704	
Interest	99,741,449	1,647,100	2,901,351	14,892,915	19,441,366	
Other Cost	-	19,941	5,304	8,093	33,338	
Provincial equitable share (National Treasury)	337,572,412	28,131,039	28,131,039	28,131,038	84,393,116	
General fuel levy sharing with metropolitan municipalities (National Treasury)	9,613,360	-	-	-	-	
Other	15,435,306	1,313,939	1,112,394	1,177,409	3,603,742	
President and Deputy President salary (The Presidency)	2,804	219	219	219	657	
Members remuneration (Parliament)	453,779	37,000	37,000	37,000	111,000	
Skills levy and Setas (Higher Education and Training)	12,403,000	1,033,583	888,734	969,698	2,892,015	
Judges and magistrates salaries (Justice and Constitutional Development)	2,575,723	243,137	186,441	170,492	600,070	
Total direct charges against the National Revenue Fund	462,362,527	31,112,019	32,150,088	44,209,455	107,471,562	
Unallocated	30,000	-	-	-	-	
Contingency reserve	4,000,000	-	-	-	-	
Total	1,055,074,611	80,958,181	73,821,090	82,478,310	237,257,581	

1) Reflects monthly requested funds

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