

Table 2 Expenditure

R thousand	2013/14								
	Budget estimate	April	May	June	July	August	September	October	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	1,092,881	27,349	179,380	33,381	35,546	181,352	36,865	38,775	532,648
2 Parliament	1,419,359	159,352	84,233	83,116	169,305	92,266	94,398	180,790	863,460
3 Cooperative Governance and Traditional Affairs	58,252,691	217,533	182,478	54,736	20,994,489	533,384	235,626	2,941,163	25,159,409
4 Home Affairs	6,567,769	631,595	480,470	454,136	565,986	454,926	509,175	713,406	3,809,694
5 International Relations and Cooperation	5,548,390	114,177	1,051,043	396,199	428,340	449,191	302,042	505,643	3,246,635
6 Performance Monitoring and Evaluation	192,745	9,411	11,110	15,793	16,385	13,684	18,358	14,827	99,568
7 Public Works	6,170,036	176,300	667,286	364,156	559,990	431,602	462,410	677,012	3,338,756
8 Women, Children and People with Disabilities	198,312	11,668	16,210	9,631	22,578	15,163	16,207	13,622	105,079
9 Government Communications and Information System	396,740	28,179	62,452	30,129	33,962	40,949	34,247	39,399	269,317
10 National Treasury	25,555,960	969,961	2,265,883	3,959,946	2,218,508	1,567,609	1,866,720	1,561,454	14,410,081
11 Public Enterprises	236,889	11,805	14,101	18,901	16,498	15,377	8,525	21,720	106,927
12 Public Service and Administration	816,371	54,379	57,648	61,835	81,167	65,584	61,882	77,437	459,932
13 Statistics South Africa	1,737,704	159,309	117,981	122,669	147,728	144,776	141,374	135,780	969,617
14 Arts and Culture	2,914,777	176,688	210,548	179,512	434,935	183,938	166,186	368,252	1,720,059
15 Basic Education	17,591,905	3,359,764	1,154,762	478,005	219,081	2,651,967	685,181	1,492,466	10,041,226
16 Health	30,706,722	3,289,082	2,077,758	1,976,768	3,560,530	1,961,674	2,001,197	3,379,601	18,246,610
17 Higher Education and Training	34,322,391	3,257,653	5,831,053	6,438,497	2,900,040	2,757,945	3,050,457	2,795,575	27,031,220
18 Labour	2,415,247	415,116	106,028	109,754	198,513	146,589	119,439	469,367	1,564,806
19 Social Development	120,491,600	11,157,301	9,948,856	9,878,544	9,704,349	9,979,982	9,590,943	10,057,457	70,317,432
20 Sport and Recreation South Africa	1,073,485	7,916	207,279	14,830	27,728	31,465	178,648	93,480	561,346
21 Correctional Services	18,748,074	1,240,558	1,579,562	1,437,279	1,608,638	1,430,571	1,533,767	1,700,812	10,531,187
22 Defence and Military Veterans	40,243,343	2,505,900	2,862,644	3,101,321	3,300,216	3,409,549	3,250,979	3,459,260	21,889,869
23 Independent Police Investigative Directorate	216,991	10,670	15,296	15,548	12,867	11,675	18,202	15,698	99,956
24 Justice and Constitutional Development	14,134,222	908,676	1,039,950	919,939	1,068,355	1,130,494	1,290,798	1,192,671	7,550,883
25 Police	67,917,118	5,521,579	5,234,464	5,435,803	5,518,794	5,145,289	5,202,534	5,990,535	38,048,998
26 Agriculture, Forestry and Fisheries	6,177,987	450,028	261,484	591,931	488,056	321,863	788,138	1,062,537	3,964,037
27 Communications	2,043,917	35,846	198,715	144,184	387,363	35,447	206,389	161,602	1,169,546
28 Economic Development	771,466	109,868	72,148	10,263	111,121	7,982	64,910	59,208	435,500
29 Energy	6,598,172	328,800	334,500	244,149	839,599	544,958	546,181	268,652	3,106,839
30 Environmental Affairs	5,431,156	287,719	433,550	259,818	541,346	282,617	443,502	391,504	2,640,061
31 Human Settlements	28,110,463	979,824	936,793	1,196,146	2,941,412	1,399,030	1,600,246	1,855,539	10,908,990
32 Mineral Resources	1,393,849	138,670	133,939	123,946	120,130	102,166	126,496	120,728	866,075
33 Rural Development and Land Reform	9,459,740	920,367	495,243	537,653	1,135,241	465,159	1,538,361	1,096,272	6,188,296
34 Science and Technology	6,198,155	976,509	108,823	354,384	1,289,962	568,714	738,245	698,173	4,734,810
35 Tourism	1,500,574	287,380	67,508	36,891	188,017	34,064	75,377	290,488	979,725
36 Trade and Industry	9,572,580	756,134	498,631	718,636	828,039	521,999	947,651	840,131	5,111,221
37 Transport	42,275,340	4,263,818	3,136,215	1,324,749	5,767,092	1,429,378	2,775,865	5,735,900	24,433,017
38 Water Affairs	10,186,963	143,982	452,124	803,661	895,493	655,788	872,469	1,180,896	5,004,413
Total appropriation by vote	588,682,084	44,100,866	42,588,148	41,936,839	69,377,399	39,216,166	41,599,995	51,697,832	330,517,245
Plus:									
Direct charges against the National Revenue Fund									
State debt cost (National Treasury)	99,741,449	1,667,041	2,906,655	14,901,008	6,371,413	7,051,246	16,288,323	1,462,338	50,648,024
Interest	99,741,449	1,647,100	2,901,351	14,892,915	6,370,087	7,050,415	16,262,673	1,461,370	50,585,911
Other Cost	-	19,941	5,304	8,093	1,326	831	25,650	968	62,113
Provincial equitable share (National Treasury)	337,572,412	28,131,039	28,131,039	28,131,038	28,131,036	28,131,035	28,131,034	28,131,033	196,917,254
General fuel levy sharing with metropolitan municipalities (National Treasury)	9,613,360	-	-	-	-	3,204,453	-	-	3,204,453
Other	15,435,306	957,060	1,112,394	1,177,409	1,221,099	223,387	2,299,176	1,241,074	8,231,599
President and Deputy President salaries (The Presidency)	2,804	219	219	219	219	218	217	219	1,530
Members remuneration (Parliament)	453,779	37,000	37,000	37,000	37,000	37,800	41,077	37,817	264,694
Skills levy and Setas (Higher Education and Training)	12,403,000	676,704	888,734	969,698	1,004,348	-	2,076,602	1,020,090	6,636,176
Judges and magistrates salaries (Justice and Constitutional Development)	2,575,723	243,137	186,441	170,492	179,532	185,369	181,280	182,948	1,329,199
Total direct charges against the National Revenue Fund	462,362,527	30,755,140	32,150,088	44,209,455	35,723,548	38,610,121	46,718,533	30,834,445	259,001,330
Unallocated	30,000	-	-	-	-	-	-	-	-
Contingency reserve	4,000,000	-	-	-	-	-	-	-	-
Total	1,055,074,611	74,856,006	74,738,236	86,146,294	105,100,947	77,826,287	88,318,528	82,532,277	589,518,575

1) Reflects monthly requested funds

2) Expenditure figures to date have been adjusted to reconcile with IYM and Vulindlela reports

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

Table 2 Expenditure

	2012/13								
	Audited outcome	April	May	June	July	August	September	October	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand									
Central Government Administration	73,888,144	1,046,109	1,551,587	2,358,605	22,419,351	2,082,906	2,085,341	1,509,873	33,053,772
1 The Presidency	982,066	23,024	180,310	27,912	31,354	169,608	31,450	41,302	504,960
2 Parliament	1,338,305	152,804	79,375	80,469	164,866	86,815	99,209	166,787	830,325
3 Cooperative Governance and Traditional Affairs	53,434,365	94,766	47,387	38,398	20,961,420	367,382	74,272	224,616	21,808,241
4 Home Affairs	5,404,282	399,904	294,307	422,692	474,056	509,866	363,403	421,717	2,885,945
5 International Relations and Cooperation	5,185,076	122,351	428,174	330,718	494,642	360,834	346,548	351,539	2,434,806
6 Performance Monitoring and Evaluation	160,236	6,830	8,004	8,460	13,725	9,500	11,374	12,139	70,032
7 Public Works	7,203,925	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	179,889	7,493	17,602	15,905	16,221	16,141	17,117	15,345	105,824
Financial and Administrative Services	25,248,656	1,805,565	1,730,123	1,660,283	2,252,436	1,796,939	1,730,905	1,788,380	12,764,631
9 Government Communications and Information System	397,224	40,100	23,943	28,906	28,719	28,907	29,661	28,817	209,053
10 National Treasury	21,019,019	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	1,367,049	8,503	13,687	14,095	16,581	16,912	13,844	22,489	106,111
12 Public Service and Administration	703,712	47,066	38,904	47,204	61,123	51,700	56,659	68,359	371,015
13 Statistics South Africa	1,761,652	152,488	133,539	129,164	156,005	181,468	137,732	136,690	1,027,086
Social Services	191,227,868	20,491,889	19,871,139	13,911,405	15,590,475	17,155,574	15,282,071	17,564,180	119,866,733
14 Arts and Culture	2,656,471	286,482	131,107	103,420	372,969	222,389	127,748	314,663	1,558,778
15 Basic Education	14,885,883	2,756,212	834,671	549,936	353,226	2,439,847	572,016	1,419,654	8,925,562
16 Health	27,898,882	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	31,582,400	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	2,034,572	148,332	348,258	95,437	122,050	159,275	116,331	368,723	1,358,406
19 Social Development	111,115,576	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	1,054,084	11,454	79,612	35,525	61,051	38,839	135,988	188,273	550,742
Justice, Crime Prevention and Security	131,364,224	9,010,652	9,356,777	9,834,559	10,387,166	10,148,555	11,506,051	11,027,273	71,271,033
21 Correctional Services	17,313,554	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	37,702,218	1,920,594	2,306,556	2,492,408	2,729,142	2,256,748	4,390,170	3,190,385	19,286,003
23 Independent Police Investigative Directorate	171,449	7,703	11,394	13,775	11,266	19,611	11,574	14,821	90,144
24 Justice and Constitutional Development	13,020,410	1,012,643	878,943	1,106,530	1,147,069	1,078,023	888,761	1,107,061	7,219,030
25 Police	63,156,593	5,067,238	4,710,245	4,977,703	4,959,097	5,291,779	4,958,857	5,416,625	35,381,544
Economic Services and Infrastructure Development	116,897,467	5,637,587	9,679,877	7,009,632	13,352,386	8,666,259	7,711,459	10,991,184	63,048,384
26 Agriculture, Forestry and Fisheries	5,813,233	199,012	872,748	299,975	310,145	979,456	306,397	871,089	3,838,822
27 Communications	1,651,211	156,304	54,920	137,277	173,166	151,872	90,089	52,037	815,665
28 Economic Development	673,473	24,727	91,529	48,073	67,705	45,434	52,296	67,943	397,707
29 Energy	6,658,984	37,909	451,240	367,319	633,060	822,008	839,696	449,734	3,600,966
30 Environmental Affairs	4,942,661	320,742	432,325	455,843	527,986	290,239	276,323	369,562	2,673,020
31 Human Settlements	24,463,271	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	1,173,642	132,087	98,162	95,323	117,564	105,672	92,709	95,244	736,761
33 Rural Development and Land Reform	8,919,567	440,316	725,469	421,944	927,880	509,138	356,030	1,046,742	4,427,519
34 Science and Technology	4,973,315	614,003	471,184	196,051	696,304	929,434	231,633	708,225	3,846,834
35 Tourism	1,371,959	220,705	35,676	49,393	271,434	110,706	39,806	282,289	1,010,009
36 Trade and Industry	8,286,428	322,604	542,124	727,733	733,718	661,086	1,161,075	615,163	4,763,503
37 Transport	39,328,215	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	8,641,508	159,378	563,553	570,095	647,019	434,012	363,496	692,967	3,430,520
Total appropriation by vote	538,626,359	37,991,803	42,189,503	34,774,484	64,001,814	39,850,233	38,315,827	42,880,890	300,004,554
Plus:									
Direct charges against the National Revenue Fund									
State debt cost (National Treasury)	88,121,133	1,952,483	2,693,986	13,852,298	5,798,609	3,242,398	16,005,974	1,227,574	44,773,322
Interest	88,063,292	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	57,841	2,667	3,400	2,062	6,189	8,668	4,809	7,395	35,190
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	180,283,488
General fuel levy sharing with metropolitan municipalities (National Treasury)	9,039,687	-	-	-	-	3,013,229	-	-	3,013,229
Other	14,186,825	128,710	1,263,743	1,061,247	1,936,416	1,150,921	1,162,981	1,133,702	7,837,720
President and Deputy President salary (The Presidency)	2,623	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)	11,694,493	-	971,842	852,061	1,734,089	942,735	976,799	907,019	6,384,545
Judges and magistrates salaries (Justice and Constitutional Development)	2,059,587	92,659	255,826	173,322	166,277	171,975	150,132	190,537	1,200,728
Total direct charges against the National Revenue Fund	424,363,443	27,835,980	29,712,514	40,668,330	33,489,810	33,161,330	42,923,377	28,116,058	235,907,759
Total	962,989,802	65,827,783	71,902,017	75,442,814	97,491,624	73,011,563	81,239,564	70,996,948	535,912,313

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