

Table 2 Expenditure

R thousand	2012/13														
	Revised estimate					December					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
Central Government Administration	14 713 376	59 718 312	1 544 313	53 091	76 029 092	1 225 678	2 958 235	35 531	35	4 219 479	9 646 174	42 883 643	696 862	564	53 227 244
1 The Presidency	510 747	540 921	10 272	-	1 061 940	39 165	1	275	-	39 461	307 827	414 018	3 366	-	725 211
2 Parliament	1 021 365	311 379	5 571	-	1 338 305	84 758	-	365	-	85 123	782 574	233 493	4 453	-	1 000 520
3 Cooperative Governance and Traditional Affairs	2 104 432	52 737 347	13 311	88	54 855 178	213 490	2 498 420	302	-	2 712 212	999 456	37 730 274	8 380	42	38 738 153
4 Home Affairs	4 203 823	969 943	17 119	53 003	5 243 888	385 858	63 613	980	35	450 486	3 044 655	763 223	27 994	299	3 836 171
5 International Relations and Cooperation	4 001 624	898 558	371 343	-	5 271 525	291 849	19 063	30 017	-	340 929	2 746 349	116 528	246 395	223	3 109 495
6 Performance Monitoring and Evaluation	158 574	-	15 585	-	174 159	11 761	-	1 914	-	13 675	91 517	128	4 491	-	96 137
7 Public Works	2 582 273	4 201 011	1 107 964	-	7 891 248	189 165	376 891	1 598	-	567 654	1 604 288	3 581 758	399 878	-	5 585 924
8 Women, Children and People with Disabilities	130 548	59 153	3 148	-	192 849	9 612	247	80	-	9 939	89 508	44 221	1 904	-	135 633
Financial and Administrative Services	4 085 187	19 896 217	272 443	1 250 000	25 903 847	281 568	2 149 325	29 947	8	2 460 848	2 651 635	14 234 502	208 427	200 060	17 294 624
9 Government Communications and Information System	427 534	20 000	13 447	-	460 981	22 722	52	9 047	8	31 829	236 170	20 448	15 246	14	271 879
10 National Treasury	1 333 268	19 432 922	211 414	200 000	21 177 604	84 040	1 362 971	20 642	-	1 467 653	784 000	13 094 562	157 389	200 009	14 235 960
11 Public Enterprises	206 176	118 489	2 093	1 050 000	1 376 758	16 534	750 017	-	-	766 551	134 972	868 539	1 535	-	1 005 046
12 Public Service and Administration	410 647	309 503	6 702	-	726 852	35 084	25 808	514	-	61 406	253 489	230 694	2 505	37	486 726
13 Statistics South Africa	1 707 562	15 303	38 787	-	1 761 652	123 188	10 477	(256)	-	133 409	1 243 003	20 258	31 752	-	1 295 013
Social Services	6 908 372	184 776 849	2 180 814	-	193 866 035	483 115	12 451 062	52 380	613	12 987 150	4 250 139	144 547 323	741 845	929	149 540 236
14 Arts and Culture	539 835	2 125 602	7 033	-	2 672 470	56 913	163 809	25 213	-	245 935	493 275	1 332 581	154 796	42	1 980 694
15 Basic Education	2 149 342	11 974 143	2 080 509	-	16 203 994	126 491	409 615	16 780	1	552 867	1 165 159	9 520 723	478 924	11	11 164 817
16 Health	1 373 942	26 647 630	35 631	-	28 057 203	103 843	1 946 193	3 080	612	2 053 728	740 337	20 314 767	12 281	843	21 068 228
17 Higher Education and Training	523 405	31 057 819	4 927	-	31 586 151	30 342	1 210 943	175	-	1 241 460	357 772	29 166 439	4 132	-	29 528 342
18 Labour	1 446 710	656 369	36 487	-	2 139 566	113 345	26 852	6 367	-	146 564	933 846	602 264	86 147	-	1 640 257
19 Social Development	627 667	11 502 634	13 251	-	12 143 552	42 142	8 571 043	736	-	8 613 921	410 747	83 023 687	4 537	13	83 438 984
20 Sport and Recreation South Africa	247 471	812 652	2 976	-	1 063 099	10 039	122 607	29	-	132 675	149 004	568 863	1 028	20	718 915
Justice, Crime Prevention and Security	117 681 911	8 681 604	5 685 215	148 098	132 196 828	9 666 214	190 077	539 260	547	10 396 098	83 975 269	4 876 022	3 634 689	414 318	92 900 298
21 Correctional Services	16 583 466	74 864	1 041 953	-	17 700 283	1 274 742	4 287	58 945	-	1 373 974	11 945 846	51 833	468 149	1	12 465 828
22 Defence and Military Veterans	31 031 197	6 078 898	630 349	148 098	37 868 542	2 767 818	8 921	103 489	-	2 880 228	21 004 932	2 909 699	526 569	119 873	24 561 074
23 Independent Police Investigative Directorate	191 989	103	5 806	-	197 898	11 437	1 658	-	-	13 095	117 033	1 691	257	7	118 988
24 Justice and Constitutional Development	9 899 929	2 033 962	1 087 525	-	13 021 416	798 699	136 853	70 110	526	1 006 188	7 080 370	1 478 955	701 435	4 966	9 265 725
25 Police	59 975 330	493 777	2 919 582	-	63 388 689	4 813 518	38 358	306 716	21	5 158 613	43 827 089	433 844	1 938 279	289 471	46 488 683
Economic Services and Infrastructure Development	15 422 573	98 608 292	4 752 055	-	118 782 920	1 624 277	6 012 712	207 211	144	7 844 344	10 353 797	69 953 433	2 033 951	16 973	82 358 154
26 Agriculture, Forestry and Fisheries	2 234 252	3 488 938	145 737	-	5 868 927	166 781	167 151	7 892	-	341 824	1 536 220	2 839 991	85 666	1 016	4 462 895
27 Communications	421 036	1 229 097	4 891	-	1 655 024	29 362	186 059	832	1	216 254	340 897	661 552	169 049	54	1 171 551
28 Economic Development	161 347	529 665	5 506	-	696 518	8 416	44 729	256	-	53 401	69 777	423 890	1 548	-	495 215
29 Energy	417 718	6 304 811	11 949	-	6 734 478	24 898	799 874	544	-	825 316	265 825	4 580 175	9 189	1	4 855 191
30 Environmental Affairs	1 448 439	3 256 159	470 723	-	5 175 321	121 360	290 010	32 619	-	443 989	908 403	2 270 018	394 899	151	3 573 471
31 Human Settlements	734 188	24 044 530	359 087	-	25 137 805	55 478	1 037 041	8 964	-	1 101 483	355 351	16 614 677	57 445	3	17 027 476
32 Mineral Resources	613 623	541 843	20 067	-	1 175 533	50 139	36 686	1 873	8	88 706	480 426	423 597	12 485	191	916 699
33 Rural Development and Land Reform	3 516 472	5 420 519	37 094	-	8 974 085	260 860	344 398	3 718	46	609 022	2 234 731	3 201 081	46 294	8 627	5 490 733
34 Science and Technology	409 315	4 587 720	2 575	-	4 999 610	32 475	69 531	438	-	102 444	295 219	3 727 200	4 991	5	4 027 414
35 Tourism	300 253	1 034 332	9 558	-	1 374 143	23 496	15 743	1 271	-	40 510	204 294	893 047	4 280	56	1 101 676
36 Trade and Industry	1 422 232	6 862 863	65 991	-	8 351 086	110 477	753 429	100	87	864 093	913 877	5 302 174	10 380	2 123	6 228 555
37 Transport	1 242 489	38 398 384	6 355	-	39 647 228	570 243	2 021 682	623	-	2 592 548	1 106 563	27 422 001	5 701	4 463	28 538 727
38 Water Affairs	2 471 209	2 909 431	3 612 522	-	8 993 162	170 292	246 379	148 081	2	564 754	1 642 214	1 594 030	1 232 024	281	4 468 549
Total appropriation by vote	158 811 419	371 681 274	14 434 840	1 451 189	546 378 722	13 280 852	23 761 411	864 309	1 347	37 907 919	110 877 014	276 494 924	7 315 774	632 845	395 320 557
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	88 794 487	-	-	-	88 794 487	14 140 302	-	-	-	14 140 302	60 556 771	-	-	-	60 556 771
Interest	88 684 487	-	-	-	88 684 487	14 136 007	-	-	-	14 136 007	60 516 095	-	-	-	60 516 095
Other cost	110 000	-	-	-	110 000	4 295	-	-	-	4 295	40 676	-	-	-	40 676
Provincial equitable share (National Treasury)	-	313 015 798	-	-	313 015 798	-	25 754 780	-	-	25 754 780	-	231 793 048	-	-	231 793 048
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9 039 687	-	-	9 039 687	-	3 013 229	-	-	3 013 229	-	6 026 458	-	-	6 026 458
Other	2 738 685	11 495 965	-	-	14 234 650	198 051	1 033 145	-	-	1 231 196	1 829 869	8 430 006	-	-	10 259 875
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	219	-	-	-	219	1 966	-	-	-	1 966
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 844	-	-	-	35 844	322 588	-	-	-	322 588
Skills levy and Setas (Higher Education and Training)	-	11 400 000	-	-	11 400 000	-	1 028 484	-	-	1 028 484	-	8 392 083	-	-	8 392 083
Judges and magistrates salaries (Justice and Constitutional Development)	2 305 905	95 965	-	-	2 401 870	161 988	4 661	-	-	166 649	1 505 314	37 923	-	-	1 543 237
Total direct charges against the National Revenue Fund	91 533 172	333 551 450	-	-	425 084 622	14 338 353	29 801 154	-	-	44 139 507	62 386 640	246 249 512	-	-	308 636 152
Projected underspending	(3 500 000)	-	-	-	(3 500 000)	-	-	-	-	-	-	-	-	-	-
Total	246 844 591	705 232 724	14 434 840	1 451 189	967 963 344	27 619 205	53 562 565	864 309	1 347	82 047 426	173 263 654	522 744 436	7 315 774	632 8	

Table 2 Expenditure (continued page 2)

R thousand	2011/12														
	Audited outcome					December					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
Central Government Administration	12 394 022	51 869 982	2 077 849	47 264	66 389 117	1 045 723	6 668 344	165 404	12	7 879 483	8 482 737	35 730 283	1 327 745	2 719	45 543 484
1 The Presidency	461 178	437 836	4 587	626	904 207	41 485	100 074	270	-	141 749	341 737	300 459	3 534	-	645 730
2 Parliament	971 379	288 095	3 416	-	1 272 890	83 401	-	253	-	83 654	718 817	216 164	2 664	-	937 645
3 Cooperative Governance and Traditional Affairs	661 061	45 551 033	8 277	1 193	46 221 564	5 407	6 413 288	404	5	6 419 104	414 573	31 199 902	4 564	401	31 619 440
4 Home Affairs	4 013 531	1 043 661	591 081	218	5 648 491	336 345	73 495	615	-	410 455	2 671 152	824 619	554 593	217	4 050 581
5 International Relations and Cooperation	3 791 192	827 863	359 569	43 202	5 021 826	490 569	8 258	11 376	7	510 210	2 580 133	136 745	56 543	2 101	2 775 522
6 Performance Monitoring and Evaluation	87 027	-	5 814	-	92 841	6 919	-	220	-	7 139	48 599	-	1 239	-	49 838
7 Public Works	2 304 052	3 666 224	1 089 136	2 025	7 061 437	69 523	68 612	151 567	-	289 702	1 626 143	3 024 744	700 095	-	5 350 982
8 Women, Children and People with Disabilities	104 602	55 270	5 989	-	165 861	12 154	4 617	699	-	17 470	81 583	27 650	4 513	-	113 746
Financial and Administrative Services	5 641 848	19 899 782	121 616	785 988	26 449 234	447 967	1 413 666	5 704	-	1 867 337	4 220 749	13 250 331	76 417	750 030	18 297 527
9 Government Communications and Information System	316 499	97 047	7 628	47	421 221	31 042	1	243	-	31 286	208 069	96 937	3 900	24	308 930
10 National Treasury	1 270 935	19 330 844	9 061	751 208	21 362 048	82 510	1 279 752	138	-	1 362 400	793 729	12 770 397	4 464	750 000	14 318 590
11 Public Enterprises	185 060	156 978	4 071	6	346 115	14 309	116 255	80	-	130 644	121 266	156 258	1 767	-	279 291
12 Public Service and Administration	341 483	295 810	8 130	46	645 469	32 399	20 732	200	-	53 331	225 880	221 752	5 318	6	452 956
13 Statistics South Africa	3 527 871	19 103	92 726	34 681	3 674 381	287 707	(3 074)	5 043	-	289 676	2 871 805	4 987	60 968	-	2 937 760
Social Services	5 893 862	169 088 228	263 224	12 897	175 258 211	450 002	12 518 360	36 319	-	13 004 681	2 961 941	134 587 150	151 359	2 280	137 702 730
14 Arts and Culture	413 251	1 988 975	3 547	59	2 405 832	44 364	201 822	31 799	-	277 985	294 179	1 328 971	120 396	46	1 743 592
15 Basic Education	1 969 133	10 838 595	93 186	-	12 900 914	97 293	444 259	469	-	542 021	934 042	8 326 132	3 139	6	9 263 319
16 Health	1 083 435	24 598 841	28 720	1 846	25 712 842	107 725	1 956 544	1 303	-	2 065 482	676 531	19 033 212	13 458	1 555	19 724 756
17 Higher Education and Training	460 763	27 817 133	3 705	96	28 281 697	31 159	1 096 620	503	-	1 127 832	310 531	26 309 979	2 047	-	26 622 557
18 Labour	1 250 512	640 952	114 985	673	2 007 122	112 817	16 943	222	-	129 882	948 627	610 951	6 281	673	1 566 532
19 Social Development	523 122	102 587 934	17 909	10 217	103 139 182	39 769	8 776 731	2 334	-	8 818 834	(348 931)	78 483 312	5 222	-	78 139 603
20 Sport and Recreation South Africa	193 646	615 798	1 172	6	810 622	16 875	25 631	139	-	42 645	146 962	494 593	816	-	642 371
Justice, Crime Prevention and Security	105 894 915	8 300 864	5 820 735	252 751	120 269 265	8 672 095	853 554	436 326	888	9 962 863	76 965 271	6 449 502	2 855 953	8 620	86 279 346
21 Correctional Services	15 376 397	72 457	824 341	3 606	16 276 801	1 188 665	4 222	87 739	(6)	1 280 620	10 830 801	41 652	577 559	-	11 449 292
22 Defence and Military Veterans	27 237 644	5 877 842	977 293	238 658	34 331 437	2 221 639	570 182	72 663	-	2 864 484	19 590 761	4 580 464	341 723	-	24 512 948
23 Independent Complaints Directorate	149 083	87	4 351	11	153 532	9 863	-	102	1	9 966	92 496	-	1 408	9	93 913
24 Justice and Constitutional Development	8 705 619	1 845 012	1 019 906	3 837	11 574 374	784 222	241 140	38 009	59	1 063 430	6 385 002	1 434 655	793 837	3 658	8 617 152
25 Police	54 426 172	5 055 466	2 994 844	6 639	57 933 121	4 467 706	38 010	237 813	834	4 744 363	40 066 931	392 731	1 141 426	4 953	41 606 041
Economic Services and Infrastructure Development	13 227 915	94 051 375	3 676 066	67 499	111 022 855	1 229 258	5 378 807	215 455	843	6 824 363	9 112 379	64 494 629	1 631 409	3 205	75 241 622
26 Agriculture, Forestry and Fisheries	1 995 490	2 800 459	131 975	349	4 928 273	186 841	106 705	9 365	25	302 956	1 390 234	2 009 801	80 459	287	3 480 781
27 Communications	377 113	1 410 121	2 569	2 121	1 791 564	24 207	146 644	73	1	170 925	239 295	682 160	2 397	10	923 862
28 Economic Development	88 307	487 997	1 298	-	577 602	6 921	87 884	(39)	-	94 766	84 347	364 029	1 536	-	449 912
29 Energy	341 174	5 829 000	4 029	59	6 174 262	22 685	201 794	95	-	224 574	410 609	3 963 368	3 052	1	4 377 030
30 Environmental Affairs	1 432 170	2 002 083	674 186	110	4 108 549	255 395	245 946	862	2	502 205	1 135 207	1 224 732	480 415	44	2 840 398
31 Human Settlements	494 251	21 881 070	223 570	29	22 598 920	48 886	1 516 962	137	-	1 565 985	343 608	16 765 644	2 136	8	17 111 396
32 Mineral Resources	589 831	420 837	18 558	209	1 029 435	54 232	23 870	259	1	78 362	478 582	281 107	6 115	204	766 008
33 Rural Development and Land Reform	2 709 414	5 104 381	180 708	3 222	7 997 725	240 495	106 258	4 331	-	351 084	1 801 746	3 071 813	26 017	1 073	4 900 649
34 Science and Technology	345 918	4 050 424	6 947	183	4 403 472	29 603	74 902	318	-	104 823	252 844	3 262 825	4 598	183	3 520 450
35 Tourism	262 999	966 731	20 508	8	1 250 246	20 182	27 180	1 706	2	49 070	166 538	748 994	19 003	6	934 541
36 Trade and Industry	1 160 794	5 568 112	36 488	35 586	6 800 980	80 441	775 390	1 210	800	857 841	814 925	4 455 510	19 556	1 174	5 291 165
37 Transport	1 149 055	40 044 074	3 225	177	41 196 531	79 330	1 912 577	907	-	1 992 814	503 960	25 903 164	2 246	135	26 409 505
38 Water Affairs	2 281 399	3 486 086	2 371 975	25 446	8 164 906	180 040	152 695	196 211	12	528 958	1 490 484	1 761 482	983 879	80	4 235 925
Total appropriation by vote	143 052 562	343 210 231	11 959 490	1 166 399	499 388 682	11 845 045	26 832 731	859 208	1 743	39 538 727	101 743 077	254 511 895	6 042 883	766 854	363 064 709
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	76 459 992	-	-	-	76 459 992	12 967 264	-	-	-	12 967 264	53 748 729	-	-	-	53 748 729
Interest	76 369 727	-	-	-	76 369 727	12 964 071	-	-	-	12 964 071	53 690 136	-	-	-	53 690 136
Other cost	90 265	-	-	-	90 265	3 193	-	-	-	3 193	58 593	-	-	-	58 593
Provincial equitable share (National Treasury)	-	291 735 509	-	-	291 735 509	-	24 041 067	-	-	24 041 067	-	216 369 633	-	-	216 369 633
General fuel levy sharing with metros (National Treasury)	-	8 573 130	-	-	8 573 130	-	2 857 710	-	-	2 857 710	-	5 715 420	-	-	5 715 420
Other	2 380 888	10 095 113	-	-	12 476 001	1 713 109	5 809	-	-	1 718 918	3 310 369	5 882 484	-	-	9 192 853
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	207	-	-	-	207	3 389	-	-	-	3 389
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	307 233	-	-	-	307 233
Skills levy and Setas (Higher Education and Training)	-	10 025 251	-	-	10 025 251	1 511 909	-	-	-	1 511 909	1 511 909	5 824 206	-	-	7 336 115
Judges and magistrates salaries (Justice and Constitutional Development)	1 967 238	69 862	-	-	2 037 100	166 856	5 809	-	-	172 665	1 487 838	58 278	-	-	1 546 116
Total direct charges against the National Revenue Fund	78 840 880	310 403 752	-	-	389 244 632	14 680 373	26 904 586	-	-	41 584 959	57 059 098	227 967 537	-	-	285 026 635
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	221 893 442	653 613 983	11 959 490	1 166 399	8										