

Table 2 Expenditure

R thousand	2012/13														
	Revised estimate					February					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	59,714,312	1,544,313	53,091	76,029,092	1,119,058	339,975	178,119	3	1,637,155	11,624,308	44,044,977	990,545	622	56,660,453
1 The Presidency	510,747	50,912	10,272	-	1,061,940	33,561	35,121	752	-	69,434	371,634	464,989	4,493	-	841,116
2 Parliament	1,021,355	311,379	5,571	-	1,338,305	85,238	250	250	-	85,488	930,807	311,379	5,316	-	1,247,502
3 Cooperative Governance and Traditional Affairs	2,104,432	52,737,437	13,211	88	54,855,178	197,306	32,343	236	5	229,910	1,234,528	37,882,889	6,636	72	39,126,136
4 Home Affairs	4,203,823	969,943	17,119	53,003	5,243,888	349,103	65,992	42,934	-	458,029	3,552,127	913,378	-	-	4,525,497
5 International Relations and Cooperation	4,001,624	898,558	371,343	-	5,271,525	293,168	2,730	14,850	(2)	310,746	3,426,754	234,252	289,000	228	3,950,234
6 Performance Monitoring and Evaluation	158,574	-	15,585	-	174,159	17,444	13	-	-	17,457	121,229	141	-	-	182,321
7 Public Works	2,882,273	4,201,011	1,107,964	-	7,891,248	133,835	198,761	118,978	-	451,574	1,879,207	4,183,641	614,115	-	6,676,963
8 Women, Children and People with Disabilities	130,548	59,153	3,148	-	192,849	9,103	5,015	56	-	14,174	108,022	54,298	2,014	-	164,334
Financial and Administrative Services	4,085,187	19,896,217	272,443	1,250,000	25,503,847	293,971	2,323,162	28,600	32	2,645,765	3,356,325	18,261,355	122,491	200,093	21,940,773
9 Government Communications and Information System	427,534	20,000	13,447	-	460,981	41,138	45	8,367	17	49,567	301,180	20,503	24,194	32	345,910
10 National Treasury	1,333,268	12,432,222	211,414	200,000	13,777,904	21,177,604	2,296,270	1,037	-	23,877,928	1,076,248	58,643	-	200,009	18,400,008
11 Public Enterprises	206,176	116,489	2,093	1,050,000	1,376,758	12,733	-	431	-	13,164	163,715	868,544	2,017	-	1,034,276
12 Public Service and Administration	410,647	309,503	6,702	-	726,852	39,443	25,980	619	15	66,057	326,768	286,199	3,894	52	616,914
13 Statistics South Africa	1,707,562	15,303	38,787	-	1,761,652	110,086	867	18,096	-	129,049	1,488,413	21,510	33,743	-	1,543,666
Social Services	6,908,372	194,776,849	2,180,814	-	193,866,035	663,449	13,057,276	61,629	179	13,782,533	5,467,241	172,542,338	996,698	1,128	179,007,405
14 Arts and Culture	539,835	2,125,602	7,033	-	2,672,470	42,208	83,598	16,742	28	142,576	557,287	1,602,957	217,234	70	2,377,638
15 Basic Education	2,149,342	11,974,143	2,080,509	-	16,203,994	331,799	1,265,193	41,776	24	1,638,792	11,654,549	667,595	35	-	14,034,924
16 Health	1,373,942	26,647,630	35,631	-	28,057,203	92,653	2,281,503	470	122	2,374,748	949,876	25,335,225	12,828	985	26,294,748
17 Higher Education and Training	522,405	31,057,819	4,527	-	31,586,151	41,531	249,471	862	-	252,164	440,356	30,382,866	5,040	-	30,838,261
18 Labour	1,446,710	656,389	36,487	-	2,139,586	94,947	353	1,296	-	96,696	1,129,124	60,671	87,491	-	1,867,286
19 Social Development	627,667	11,502,634	13,251	-	112,143,552	47,828	9,177,150	377	-	9,225,355	503,867	102,251,277	5,286	13	102,760,443
20 Sport and Recreation South Africa	247,471	1,063,099	2,976	-	1,313,546	13,083	8	10,006	5	8,259	173,987	654,794	1,134	25	929,940
Justice, Crime Prevention and Security	117,681,911	8,681,604	5,685,215	148,098	132,196,828	9,680,714	782,439	419,691	642	10,883,486	104,081,326	6,265,315	4,569,891	415,695	115,332,217
21 Correctional Services	16,583,466	7,486	1,041,953	-	17,700,283	1,252,817	5,248	71,267	-	1,329,332	14,660,422	66,559	578,312	1	15,305,293
22 Defence and Military Veterans	31,031,197	6,078,988	630,349	148,098	37,888,542	2,608,445	603,901	249,639	-	3,461,985	26,209,198	3,779,264	961,434	119,873	31,069,770
23 Independent Police Investigative Directorate	191,989	103	5,806	-	197,898	14,197	95	973	-	15,265	145,419	1,886	7	-	149,300
24 Justice and Constitutional Development	9,899,929	2,033,362	1,087,525	-	13,021,416	846,007	128,416	14,971	375	989,769	8,954,410	1,900,770	750,128	5,084	11,610,371
25 Police	59,975,330	493,777	2,919,582	-	63,388,689	4,959,248	44,779	82,841	267	5,087,135	54,111,878	516,734	2,278,121	290,750	57,197,463
Economic Services and Infrastructure Development	15,422,573	98,608,292	4,752,055	-	118,782,920	1,092,627	9,849,333	730,328	1,171	11,673,459	12,533,121	88,980,607	3,255,881	18,706	104,788,315
26 Agriculture, Forestry and Fisheries	2,234,252	3,486,938	145,737	-	5,866,927	194,710	13,221	14,887	-	222,818	1,924,825	3,335,251	111,751	1,169	5,372,996
27 Communications	421,036	1,229,097	4,891	-	1,655,024	28,427	30,077	583	236	59,523	404,760	899,326	170,524	318	1,475,027
28 Economic Development	161,347	529,665	5,506	-	696,518	8,319	-	51	-	8,370	86,745	490,946	1,629	-	579,320
29 Energy	417,718	6,304,811	11,949	-	6,734,478	32,431	597,931	523	-	630,885	324,792	5,718,534	9,733	1	6,053,061
30 Environmental Affairs	1,448,439	3,256,159	470,723	-	5,175,321	113,471	258,442	28,476	3	400,392	1,132,967	2,769,439	450,064	159	4,352,629
31 Human Settlements	734,188	24,044,530	359,087	-	25,137,805	40,128	4,799,441	28,009	-	4,867,578	422,454	22,740,949	92,419	3	23,255,825
32 Mineral Resources	913,623	541,843	20,067	-	1,475,533	47,550	28,864	5,838	1	82,253	577,668	603,761	19,526	269	1,098,224
33 Rural Development and Land Reform	3,516,472	5,420,519	37,094	-	8,974,085	175,224	410,782	81,739	845	668,590	2,648,874	4,348,767	132,251	9,713	7,139,605
34 Science and Technology	409,315	4,587,720	2,575	-	4,999,610	31,024	67,821	218	11	99,074	350,668	4,342,268	5,533	16	4,698,484
35 Tourism	330,253	1,034,332	9,558	-	1,374,143	28,167	82,387	670	4	111,228	251,870	1,054,000	5,838	60	1,311,767
36 Trade and Industry	1,422,232	6,862,863	65,991	-	8,351,086	101,918	521,079	1,768	34	624,799	1,108,461	6,398,278	12,733	2,166	7,521,669
37 Transport	1,242,489	38,398,384	6,355	-	39,647,228	109,976	2,566,358	423	37	2,676,794	1,306,912	34,135,001	6,336	4,551	35,452,799
38 Water Affairs	2,471,209	2,909,431	3,612,522	-	8,993,162	181,282	472,930	587,143	-	1,221,355	1,992,095	2,237,087	4,444	281	6,476,807
Total appropriation by vote	158,811,419	371,681,274	14,434,840	1,451,189	546,378,722	12,849,819	26,352,185	1,418,367	2,027	40,622,398	137,062,321	330,095,163	9,935,496	636,245	477,729,165
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	88,794,487	-	-	-	88,794,487	5,131,002	-	-	-	5,131,002	71,647,328	-	-	-	71,647,328
Interest	88,684,487	-	-	-	88,684,487	5,116,661	-	-	-	5,116,661	71,590,301	-	-	-	71,590,301
Other cost	110,000	-	-	-	110,000	14,341	-	-	-	14,341	57,027	-	-	-	57,027
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	26,584,178	-	-	26,584,178	-	286,431,622	-	-	286,431,622
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,039,687	-	-	9,039,687	-	-	-	-	-	-	6,026,458	-	-	6,026,458
Other	2,738,685	11,485,965	-	-	14,224,650	199,112	659	-	-	199,771	2,234,263	9,559,955	-	-	11,794,218
President and Deputy President salary (The Presidency)	2,658	-	-	-	2,658	192	-	-	-	192	2,403	-	-	-	2,403
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,844	-	-	-	35,844	394,276	-	-	-	394,276
Skills levy and Fees (Higher Education and Training)	-	11,400,000	-	-	11,400,000	-	-	-	-	-	-	9,512,532	-	-	9,512,532
Judges and magistrates salaries (Justice and Constitutional Development)	2,305,905	95,965	-	-	2,401,870	163,076	659	-	-	163,735	1,837,583	47,423	-	-	1,885,006
Total direct charges against the National Revenue Fund	91,533,172	333,551,450	-	-	425,084,622	5,330,114	26,584,837	-	-	31,914,951	73,881,591	302,018,035	-	-	375,899,626
Projected underspending	(4,496,324)	-	-	-	(4,496,324)	-	-	-	-	-	-	-	-	-	-
Total	245,848,267	705,232,724	14,434,840	1,451,189	866,967,029	18,179,933	52,937,022	1,418,367	2,027	72,537,349	210,943,912	632,113,138	9,935,496	636,245	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 operations

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

Table 2 Expenditure

R thousand	2011/12														
	Audited outcome					February					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	1,155,890	1,026,830	222,026	500	2,405,246	10,778,090	38,339,203	1,645,271	3,391	50,765,955
1 The Presidency	461,178	477,836	4,567	626	904,207	35,120	115	(78)	-	406,899	35,120	31,821	3,718	-	742,438
2 Parliament	971,379	298,095	3,416	-	1,272,890	83,192	-	399	-	83,591	878,928	297,116	3,268	-	1,180,012
3 Cooperative Governance and Traditional Affairs	861,061	45,551,033	8,277	1,193	46,221,564	(62,209)	293,146	1,794	499	683,230	613,211	33,009,009	6,489	935	33,629,644
4 Home Affairs	4,013,531	1,043,361	591,081	218	5,648,491	4,122,234	73,296	5,498	-	491,029	3,288,881	989,859	667,446	218	4,865,404
5 International Relations and Cooperation	3,791,192	827,863	359,569	43,202	5,021,826	366,079	96,336	15,955	-	478,370	3,342,462	242,871	80,623	2,238	3,668,194
6 Performance Monitoring and Evaluation	87,027	-	5,814	-	92,841	21,206	-	11	-	21,217	76,078	-	3,075	-	79,153
7 Public Works	2,304,052	3,656,224	1,099,136	2,025	7,061,437	290,997	113,937	196,343	-	601,277	2,069,266	3,432,006	953,835	-	6,455,107
8 Women, Children and People with Disabilities	104,602	55,270	5,989	-	165,861	9,271	-	2,104	-	11,375	102,565	36,821	6,617	-	146,003
Financial and Administrative Services	5,641,848	19,899,782	121,616	785,998	26,449,234	358,336	1,917,702	19,623	3,780	2,299,441	5,016,701	17,660,913	105,891	753,813	23,537,318
9 Government Communications and Information System	316,499	97,047	7,628	47	421,221	25,847	102	847	23	258,806	97,047	4,822	4,822	47	360,716
10 National Treasury	1,270,935	19,330,844	9,061	751,200	21,362,048	96,070	1,888,656	1,745	-	1,986,471	1,045,952	17,124,318	6,446	750,000	18,926,716
11 Public Enterprises	185,060	156,978	4,071	6	346,115	15,354	-	968	-	16,322	154,599	16,289	2,772	-	313,660
12 Public Service and Administration	241,483	295,810	6,130	46	543,469	26,034	21,828	1,446	-	49,323	272,246	271,054	6,892	24	550,216
13 Statistics South Africa	3,527,871	19,103	92,726	34,681	3,674,381	156,031	7,116	14,917	3,742	220,906	3,295,098	12,211	84,959	3,742	3,386,010
Social Services	5,893,862	169,088,228	263,224	12,897	175,258,211	621,741	11,444,987	75,950	6	12,142,684	3,927,361	160,193,631	244,798	2,591	164,368,381
14 Arts and Culture	413,251	1,988,975	3,547	59	2,405,832	38,499	91,274	273	-	130,046	1,594,827	12,785	4,889	-	2,076,162
15 Basic Education	1,569,133	10,336,595	93,166	218	12,900,914	323,037	146,340	269	6	471,672	1,333,953	10,589,752	7,869	12	11,930,586
16 Health	1,083,435	24,598,841	29,220	1,846	25,712,842	78,922	2,129,314	605	-	2,202,341	2,016,035	23,238,897	16,308	1,841	24,074,051
17 Higher Education and Training	460,763	27,817,133	3,705	96	28,281,697	51,357	474,810	33	-	526,200	404,710	27,628,424	2,362	17	28,035,513
18 Labour	1,250,512	640,952	114,985	673	2,007,122	63,087	5,354	74,042	-	142,483	1,130,503	627,633	80,248	673	1,838,587
19 Social Development	523,122	102,587,934	17,909	10,217	103,139,182	52,846	8,596,948	708	-	8,650,502	(283,989)	95,934,533	7,270	-	95,657,814
20 Sport and Recreation South Africa	193,646	615,798	1,172	6	810,622	14,953	5,347	-	-	19,440	174,647	588,065	956	-	755,668
Justice, Crime Prevention and Security	105,894,915	8,300,864	5,820,735	252,751	120,269,265	9,424,228	808,673	916,022	419	11,149,342	95,364,808	7,908,568	4,078,151	9,863	107,361,390
21 Correctional Services	15,376,397	72,457	824,341	3,606	16,276,801	1,174,054	8,901	76,151	-	1,259,106	1,394,267	53,367	672,586	-	14,220,220
22 Defence and Military Veterans	27,237,644	5,877,842	977,293	238,658	34,331,437	2,409,504	634,393	236,321	-	3,280,218	24,192,905	5,696,144	624,837	-	30,513,886
23 Independent Complaints Directorate	149,083	87	4,351	11	153,532	13,222	712	712	-	13,934	116,150	87	2,141	10	118,386
24 Justice and Constitutional Development	8,705,619	1,845,012	1,019,906	3,837	11,574,374	734,274	114,658	141,555	37	960,724	7,904,558	1,686,990	967,059	3,701	10,577,298
25 Police	54,426,172	505,466	2,994,844	6,639	57,933,121	5,093,174	50,521	461,283	382	5,605,360	49,756,928	471,990	1,796,528	6,152	52,031,598
Economic Services and Infrastructure Development	13,227,915	94,051,375	3,676,066	67,499	111,022,855	1,227,281	7,585,958	400,185	2,500	9,215,924	11,668,546	80,979,430	2,403,422	32,327	95,083,725
26 Agriculture, Forestry and Fisheries	1,995,490	2,800,459	131,975	349	4,828,273	225,229	19,091	10,031	23	254,364	1,754,439	2,783,129	95,613	332	4,633,513
27 Communications	371,113	1,410,121	2,599	2,121	1,794,964	25,933	593,977	26	2,000	621,946	298,696	3,989,558	2,513	2,059	1,991,826
28 Economic Development	88,307	487,997	1,298	-	577,602	8,342	-	181	-	8,523	79,833	466,547	1,123	-	547,503
29 Energy	341,174	5,829,000	4,029	59	6,174,262	24,423	501,358	80	5	525,866	456,054	5,001,692	3,217	6	5,460,969
30 Environmental Affairs	1,432,170	2,002,083	674,186	110	4,108,549	131,755	257,121	4,113	24	393,013	1,390,368	1,635,509	485,686	80	3,511,643
31 Human Settlements	494,251	21,861,070	223,570	29	22,598,920	38,839	3,178,360	2,813	-	3,220,012	421,946	20,677,845	5,400	8	21,104,999
32 Mineral Resources	585,831	420,837	18,558	209	1,026,435	47,339	20,991	6,165	-	74,485	574,226	353,863	12,662	204	940,855
33 Rural Development and Land Reform	2,709,414	5,104,381	180,708	3,222	7,997,725	280,095	368,551	37,881	381	686,908	2,247,215	3,903,245	189,467	2,500	6,342,427
34 Science and Technology	345,918	4,050,424	6,947	183	4,403,472	27,228	129,079	403	-	156,710	305,346	3,875,272	5,296	183	4,186,097
35 Tourism	966,731	20,508	20,508	8	1,250,246	31,863	30,811	383	1	62,958	934,064	21,544	21,454	7	1,169,115
36 Trade and Industry	1,160,794	5,568,112	36,488	35,586	6,800,980	111,459	3,133,772	1,686	45	426,762	1,032,057	5,172,259	22,166	1,290	6,227,812
37 Transport	1,149,055	40,044,074	3,225	177	41,196,531	59,280	1,851,966	161	-	1,911,407	1,038,912	31,853,406	2,522	167	32,895,007
38 Water Affairs	2,281,399	3,486,086	2,371,975	25,446	8,164,906	215,706	321,101	336,262	1	873,070	1,855,864	2,934,201	1,556,403	25,491	6,371,959
Total appropriation by vote	143,052,562	343,210,231	11,959,490	1,166,399	499,388,682	12,787,476	22,784,150	1,633,806	7,205	37,212,637	126,755,506	305,081,745	8,477,533	801,985	441,116,769
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	76,459,992	-	-	-	76,459,992	2,482,410	-	-	-	2,482,410	61,887,113	-	-	-	61,887,113
Interest	76,369,727	-	-	-	76,369,727	2,473,417	-	-	-	2,473,417	61,799,794	-	-	-	61,799,794
Other Cost	90,265	-	-	-	90,265	8,993	-	-	-	8,993	87,319	-	-	-	87,319
Provincial equitable share (National Treasury)	-	291,735,509	-	-	291,735,509	-	24,041,066	-	-	24,041,066	-	267,694,443	-	-	267,694,443
General fuel levy sharing with metros (National Treasury)	-	-	-	-	-	-	-	-	-	-	-	5,715,420	-	-	5,715,420
Other	2,380,888	10,095,113	-	-	12,476,001	199,862	1,896,786	-	-	2,096,648	3,696,635	7,782,967	-	-	11,479,602
President and Deputy President salary (The Presidency)	4,010	-	-	-	4,010	368	-	-	-	368	3,803	-	-	-	3,803
Members remuneration (Parliament)	409,640	-	-	-	409,640	34,135	-	-	-	34,135	375,505	-	-	-	375,505
Skills levy and Setas (Higher Education and Training)	-	10,025,251	-	-	10,025,251	-	1,890,579	-	-	1,890,579	1,511,909	7,714,785	-	-	9,226,694
Judges and magistrates salaries (Justice and Constitutional Development)	1,967,238	69,862	-	-	2,037,100	-	165,369	-	-	171,566	1,805,618	68,182	-	-	1,873,806
Total direct charges against the National Revenue Fund	78,840,880	310,403,752	-	-	389,244,632	2,682,272	25,937,852	-	-	28,620,124	65,583,748	281,192,830	-	-	346,776,578
Projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	221,893,442	653,613,983	11,959,490	1,166,399	888,633,314	15,469,748	48,722,002	1,633,806	7,205	65,832,761	192,339,254	586,274,575	8,477,533	801,985	787,893,347

1) Reflects monthly requested funds