

Table 2 Expenditure

R thousand	2012/13									
	Budget estimate				Total	April				Total
	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	
Central Government Administration	14,503,684	59,376,773	1,886,459	53,003	75,819,919	651,495	312,549	82,059	5	1,046,109
1 The Presidency	478,052	524,789	15,190	-	1,018,031	23,023	-	-	-	23,024
2 Parliament	1,016,394	1,311,327	5,571	-	2,333,292	74,450	77,831	523	-	152,804
3 Cooperative Governance and Traditional Affairs	2,088,855	52,607,185	19,550	-	54,715,590	79,884	14,812	64	5	94,766
4 Home Affairs	4,279,349	963,552	365	53,003	5,296,269	184,012	215,892	-	-	399,904
5 International Relations and Cooperation	4,044,082	825,558	246,951	-	5,116,591	123,818	3	(1,470)	-	122,351
6 Performance Monitoring and Evaluation	160,659	-	13,500	-	174,159	6,686	-	143	-	6,830
7 Public Works	2,325,786	4,085,826	1,582,184	-	7,993,796	152,135	4,009	82,793	-	238,937
8 Women, Children and People with Disabilities	110,507	58,536	3,148	-	172,191	7,487	1	5	-	7,493
Financial and Administrative Services	3,899,376	20,124,383	408,617	1,250,000	25,682,376	255,216	1,349,855	494	200,000	1,805,565
9 Government Communications and Information System	405,648	20,000	3,447	-	429,095	20,050	20,011	38	-	40,100
10 National Treasury	1,198,570	19,792,379	360,169	200,000	21,551,118	54,825	1,302,583	-	200,000	1,557,408
11 Public Enterprises	197,511	100	1,461	1,050,000	1,249,072	8,503	-	-	-	8,503
12 Public Service and Administration	420,143	304,642	6,702	-	731,487	20,615	26,401	49	-	47,066
13 Statistics South Africa	1,677,504	7,262	36,838	-	1,721,604	151,222	859	407	-	152,488
Social Services	6,730,407	184,125,126	2,415,988	-	193,271,521	326,362	20,088,360	77,167	-	20,491,889
14 Arts and Culture	578,801	2,100,242	6,614	-	2,685,657	22,841	230,035	33,606	-	286,482
15 Basic Education	2,041,288	11,971,957	2,330,333	-	16,343,578	92,948	2,643,389	19,875	-	2,756,212
16 Health	1,266,402	26,261,896	28,720	-	27,557,018	49,882	739,881	96	-	789,859
17 Higher Education and Training	529,708	30,963,038	7,611	-	31,500,357	29,399	7,258,213	6	-	7,287,617
18 Labour	1,446,931	639,284	33,511	-	2,119,726	88,541	36,207	23,584	-	148,332
19 Social Development	626,808	111,583,230	6,723	-	112,216,761	31,298	9,180,636	-	-	9,211,934
20 Sport and Recreation South Africa	240,469	605,479	2,476	-	848,424	11,454	-	-	-	11,454
Justice, Crime Prevention and Security	115,603,131	8,912,258	6,133,976	337,704	130,987,069	8,319,598	560,912	129,950	192	9,010,652
21 Correctional Services	16,619,332	74,173	1,038,683	-	17,732,188	978,554	7,373	16,548	-	1,002,474
22 Defence and Military Veterans	30,156,953	6,376,133	622,164	337,704	37,492,954	1,616,048	284,263	20,282	-	1,920,594
23 Independent Complaints Directorate	191,090	95	5,776	-	196,961	7,703	-	-	-	7,703
24 Justice and Constitutional Development	9,911,516	1,969,755	1,198,336	-	13,079,607	769,891	230,836	11,901	16	1,012,643
25 Police	58,724,240	492,102	3,269,017	-	62,485,359	4,947,403	38,440	81,219	176	5,067,238
Economic Services and Infrastructure Development	15,161,897	96,375,449	4,331,288	-	117,868,634	772,017	4,819,795	45,683	92	5,637,587
26 Agriculture, Forestry and Fisheries	2,230,622	3,419,065	129,085	-	5,798,772	147,679	49,178	2,155	-	199,012
27 Communications	475,512	1,131,936	104,891	-	1,712,339	34,547	121,702	56	-	156,304
28 Economic Development	141,769	523,457	7,506	-	672,732	6,265	18,440	22	-	24,727
29 Energy	307,274	6,493,557	5,072	-	6,805,903	34,978	2,930	-	-	37,909
30 Environmental Affairs	1,920,803	2,308,319	283,039	-	4,512,161	62,914	257,228	600	-	320,742
31 Human Settlements	738,279	24,036,373	488,528	-	25,263,180	28,038	875,234	362	-	903,634
32 Mineral Resources	602,605	560,317	6,140	-	1,169,062	49,064	81,752	1,269	2	132,087
33 Rural Development and Land Reform	3,212,971	5,649,849	14,746	-	8,877,566	141,636	295,688	2,902	90	440,316
34 Science and Technology	393,493	4,569,018	3,419	-	4,955,930	32,949	580,149	906	-	614,003
35 Tourism	331,093	1,029,045	7,183	-	1,367,321	15,242	205,410	54	-	220,705
36 Trade and Industry	1,303,366	7,774,579	14,110	-	9,092,055	73,314	249,172	117	-	322,604
37 Transport	848,083	37,976,514	4,355	-	38,828,952	24,173	2,081,992	-	-	2,106,164
38 Water Affairs	2,636,027	2,913,420	3,263,214	-	8,812,661	121,218	920	37,240	-	159,378
Total appropriation by vote	155,898,495	370,913,989	15,176,328	1,640,707	543,629,519	10,324,688	27,131,472	335,353	200,290	37,991,803
Plus:										
Direct charges against the National Revenue Fund										
State debt cost (National Treasury)	89,388,073	-	-	-	89,388,073	1,952,483	-	-	-	1,952,483
Interest	89,278,073	-	-	-	89,278,073	1,949,816	-	-	-	1,949,816
Other Cost	110,000	-	-	-	110,000	2,667	-	-	-	2,667
Provincial equitable share (National Treasury)	-	309,057,382	-	-	309,057,382	-	25,754,787	-	-	25,754,787
General fuel levy sharing with metros (National Treasury)	-	9,039,687	-	-	9,039,687	-	-	-	-	-
Other	2,738,685	9,702,113	-	-	12,440,798	125,140	3,570	-	-	128,710
President and Deputy President salary (The Presidency)	2,658	-	-	-	2,658	207	-	-	-	207
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843
Skills levy and Setas (Higher Education and Training)	-	9,606,148	-	-	9,606,148	-	-	-	-	-
Judges and magistrates salaries (Justice and Constitutional Development)	2,305,905	95,965	-	-	2,401,870	89,089	3,570	-	-	92,659
Total direct charges against the National Revenue Fund	92,126,758	327,799,182	-	-	419,925,940	2,077,623	25,758,357	-	-	27,835,980
Unallocated	30,000	-	-	-	30,000	-	-	-	-	-
Contingency reserve	5,780,000	-	-	-	5,780,000	-	-	-	-	-
Total	253,835,253	698,713,171	15,176,328	1,640,707	969,365,459	12,402,311	52,889,829	335,353	200,290	65,827,783

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

4) Government Gazette reflects the incorrect amount

Table 2 Expenditure

R thousand	2011/12									
	Preliminary outcome				Total	April				Total
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	
Central Government Administration	12,521,092	51,796,916	2,001,979	3,988	66,323,975	1,260,801	308,835	33,873	4	1,603,513
1 The Presidency	465,867	439,115	4,535	-	909,507	25,021	16	79	-	25,116
2 Parliament	971,379	297,816	3,695	-	1,272,890	71,754	71,981	201	-	143,936
3 Cooperative Governance and Traditional Affairs	779,023	45,482,632	8,283	1,190	46,271,128	67,252	11,872	124	-	79,248
4 Home Affairs	3,981,556	1,043,665	674,564	218	5,700,003	693,822	209,101	11,978	-	914,901
5 International Relations and Cooperation	3,894,854	831,450	228,529	2,580	4,957,413	188,859	7	24	-	188,890
6 Performance Monitoring and Evaluation	87,695	-	5,147	-	92,842	1,502	-	-	-	1,502
7 Public Works	2,228,220	3,656,227	1,069,876	-	6,954,323	210,351	15,858	21,467	4	247,680
8 Women, Children and People with Disabilities	112,508	46,011	7,350	-	165,869	2,240	-	-	-	2,240
Financial and Administrative Services	5,656,580	19,899,287	121,907	779,018	26,456,792	189,872	1,543,082	1,253	-	1,734,207
9 Government Communications and Information System	317,618	97,047	6,508	47	421,220	18,229	-	-	-	18,229
10 National Treasury	1,270,934	19,330,845	9,061	751,208	21,362,048	46,832	1,528,688	-	-	1,575,520
11 Public Enterprises	185,075	156,981	4,069	6	346,131	7,613	-	-	-	7,613
12 Public Service and Administration	341,946	295,812	8,130	46	645,934	21,299	13,525	273	-	35,097
13 Statistics South Africa	3,541,007	18,602	94,139	27,711	3,681,459	95,899	869	980	-	97,748
Social Services	5,188,434	170,382,262	472,214	2,783	176,045,693	279,946	17,084,160	1,065	-	17,365,171
14 Arts and Culture	413,345	1,799,657	242,827	59	2,455,888	27,963	126,970	-	-	154,933
15 Basic Education	1,972,364	10,838,613	64,622	12	12,875,611	75,950	2,131,736	20	-	2,207,706
16 Health	1,083,436	24,598,841	28,720	1,846	25,712,843	30,051	30,051	132	-	30,183
17 Higher Education and Training	480,720	27,817,135	3,747	96	28,281,698	27,895	6,053,987	11	-	6,081,893
18 Labour	1,250,480	640,953	115,015	673	2,007,121	80,307	245,866	874	-	327,047
19 Social Development	(185,672)	104,071,381	16,110	91	103,901,910	28,983	8,441,643	28	-	8,470,654
20 Sport and Recreation South Africa	193,761	615,682	1,173	6	810,622	8,797	83,958	-	-	92,755
Justice, Crime Prevention and Security	106,104,497	8,284,845	5,942,134	14,396	120,345,872	8,509,396	774,617	384,627	153	9,668,793
21 Correctional Services	15,333,033	57,313	959,407	3,912	16,353,665	1,146,842	1,380	20,989	-	1,169,211
22 Defence and Military Veterans	27,464,642	5,879,007	986,149	-	34,329,798	2,087,012	599,778	7,416	-	2,694,206
23 Independent Complaints Directorate	149,090	87	4,343	10	153,530	7,646	-	237	-	7,883
24 Justice and Constitutional Development	8,731,559	1,842,970	997,391	3,836	11,576,756	565,963	145,110	194,194	153	905,420
25 Police	54,426,173	505,468	2,994,844	6,638	57,933,123	4,701,933	28,349	161,791	-	4,892,073
Economic Services and Infrastructure Development	13,661,638	93,828,157	3,549,459	67,428	111,106,682	606,723	4,673,918	43,573	-	5,324,214
26 Agriculture, Forestry and Fisheries	1,995,490	2,800,456	131,976	349	4,928,271	120,358	440,065	2,353	-	562,776
27 Communications	377,177	1,410,054	2,598	2,122	1,791,951	18,773	-	67	-	18,840
28 Economic Development	89,302	487,985	1,217	-	578,504	4,557	72,129	-	-	76,686
29 Energy	506,183	5,663,919	4,165	6	6,174,273	24,886	266,707	-	-	291,593
30 Environmental Affairs	1,633,478	1,798,137	676,879	113	4,108,607	33,708	70,508	699	-	104,915
31 Human Settlements	506,042	22,089,269	3,586	23	22,598,920	22,397	809,002	65	-	831,464
32 Mineral Resources	637,545	373,945	17,720	207	1,029,417	37,765	58,348	31	-	96,144
33 Rural Development and Land Reform	2,712,580	5,088,747	193,179	3,220	7,997,726	107,214	816,017	165	-	923,396
34 Science and Technology	346,837	4,049,610	6,820	183	4,403,450	19,840	627,623	-	-	647,463
35 Tourism	263,166	966,731	20,341	9	1,250,247	14,253	190,973	1,019	-	206,245
36 Trade and Industry	1,162,099	5,668,114	35,234	35,584	6,801,031	70,186	491,538	199	-	561,923
37 Transport	1,147,413	40,045,107	2,112	167	41,194,799	35,945	818,364	8	-	854,317
38 Water Affairs	2,284,326	3,486,083	2,453,632	25,445	8,249,486	96,841	12,644	38,967	-	148,452
Total appropriation by vote	143,132,241	344,191,467	12,087,693	867,613	500,279,014	10,846,738	24,384,612	464,391	157	35,695,898
Plus:										
Direct charges against the National Revenue Fund										
State debt cost (National Treasury)	76,465,364	-	-	-	76,465,364	1,763,753	-	-	-	1,763,753
Interest	76,375,097	-	-	-	76,375,097	1,727,531	-	-	-	1,727,531
Other Cost	90,267	-	-	-	90,267	36,222	-	-	-	36,222
Provincial equitable share (National Treasury)	-	291,735,509	-	-	291,735,509	-	24,041,073	-	-	24,041,073
General fuel levy sharing with metros (National Treasury)	-	8,573,130	-	-	8,573,130	-	-	-	-	-
Other	2,381,178	10,094,981	-	-	12,476,159	192,392	891,439	-	-	1,083,831
President and Deputy President salary (The Presidency)	4,010	-	-	-	4,010	329	-	-	-	329
Members remuneration (Parliament)	409,640	-	-	-	409,640	34,137	-	-	-	34,137
Skills levy and Setas (Higher Education and Training)	-	10,025,251	-	-	10,025,251	-	890,874	-	-	890,874
Judges and magistrates salaries (Justice and Constitutional Development)	1,967,528	69,730	-	-	2,037,258	157,926	565	-	-	158,491
Total direct charges against the National Revenue Fund	78,846,542	310,403,620	-	-	389,250,162	1,956,145	24,932,512	-	-	26,888,657
Total	221,978,783	654,595,087	12,087,693	867,613	889,529,176	12,802,883	49,317,124	464,391	157	62,584,555

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