

Table 2 Expenditure

R thousand	2012/13			
	Budget estimate	April	May	Year to date
	Total	Total	Total	Total
Central Government Administration	75 819 919	1 046 109	1 551 587	2 597 696
1 The Presidency	1 018 031	23 024	180 310	203 334
2 Parliament	1 333 292	152 804	79 375	232 179
3 Cooperative Governance and Traditional Affairs	54 715 590	94 766	47 387	142 153
4 Home Affairs	5 296 269	399 904	294 307	694 211
5 International Relations and Cooperation	5 116 591	122 351	428 174	550 525
6 Performance Monitoring and Evaluation	174 159	6 830	8 004	14 834
7 Public Works	7 993 796	238 937	496 428	735 365
8 Women, Children and People with Disabilities	172 191	7 493	17 602	25 095
Financial and Administrative Services	25 682 376	1 805 565	1 730 123	3 535 688
9 Government Communications and Information System	429 095	40 100	23 943	64 043
10 National Treasury	21 551 118	1 557 408	1 520 050	3 077 458
11 Public Enterprises	1 249 072	8 503	13 687	22 190
12 Public Service and Administration	731 487	47 066	38 904	85 970
13 Statistics South Africa	1 721 604	152 488	133 539	286 027
Social Services	193 271 521	20 491 889	19 871 139	40 363 028
14 Arts and Culture	2 685 657	286 482	131 107	417 589
15 Basic Education	16 343 578	2 756 212	834 671	3 590 883
16 Health	27 557 018	789 859	3 601 427	4 391 286
17 Higher Education and Training	31 500 357	7 287 617	5 470 860	12 758 477
18 Labour	2 119 726	148 332	348 258	496 590
19 Social Development	112 216 761	9 211 934	9 405 204	18 617 138
20 Sport and Recreation South Africa	848 424	11 454	79 612	91 066
Justice, Crime Prevention and Security	130 987 069	9 010 652	9 356 777	18 367 429
21 Correctional Services	17 732 188	1 002 474	1 449 639	2 452 113
22 Defence and Military Veterans	37 492 954	1 920 594	2 306 556	4 227 150
23 Independent Complaints Directorate	196 961	7 703	11 394	19 097
24 Justice and Constitutional Development	13 079 607	1 012 643	878 943	1 891 586
25 Police	62 485 359	5 067 238	4 710 245	9 777 483
Economic Services and Infrastructure Development	117 868 634	5 637 587	9 679 877	15 317 464
26 Agriculture, Forestry and Fisheries	5 798 772	199 012	872 748	1 071 760
27 Communications	1 712 339	156 304	54 920	211 224
28 Economic Development	672 732	24 727	91 529	116 256
29 Energy	6 805 903	37 909	451 240	489 149
30 Environmental Affairs	4 512 161	320 742	432 325	753 067
31 Human Settlements	25 263 180	903 634	1 218 740	2 122 374
32 Mineral Resources	1 169 062	132 087	98 162	230 249
33 Rural Development and Land Reform	8 877 566	440 316	725 469	1 165 785
34 Science and Technology	4 955 930	614 003	471 184	1 085 187
35 Tourism	1 367 321	220 705	35 676	256 381
36 Trade and Industry	9 092 055	322 604	542 124	864 728
37 Transport	38 828 952	2 106 164	4 122 207	6 228 371
38 Water Affairs	8 812 661	159 378	563 553	722 931
Total appropriation by vote	543 629 519	37 991 803	42 189 503	80 181 306
Plus:				
Direct charges against the National Revenue Fund				
State debt cost (National Treasury)	89 388 073	1 952 483	2 693 986	4 646 469
Interest	89 278 073	1 949 816	2 690 586	4 640 402
Other Cost	110 000	2 667	3 400	6 067
Provincial equitable share (National Treasury)	309 057 382	25 754 787	25 754 785	51 509 572
General fuel levy sharing with metros (National Treasury)	9 039 687	-	-	-
Other	12 440 798	128 710	1 263 743	1 392 453
President and Deputy President salary (The Presidency)	2 658	207	232	439
Members remuneration (Parliament)	430 122	35 843	35 843	71 686
Skills levy and Setas (Higher Education and Training)	9 606 148	-	971 842	971 842
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	92 659	255 826	348 485
Total direct charges against the National Revenue Fund	419 925 940	27 835 980	29 712 514	57 548 494
Unallocated	30 000	-	-	-
Contingency reserve	5 780 000	-	-	-
Total	969 365 459	65 827 783	71 902 017	137 729 800

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 (continued page 2)

R thousand	2011/12			
	Preliminary outcome	April	May	Year to date
	Total	Total	Total	Total
Central Government Administration	66 323 975	1 603 513	1 733 310	3 336 823
1 The Presidency	909 507	25 116	127 139	152 255
2 Parliament	1 272 890	143 936	74 240	218 176
3 Cooperative Governance and Traditional Affairs	46 271 128	79 248	60 173	139 421
4 Home Affairs	5 700 003	914 901	361 886	1 276 787
5 International Relations and Cooperation	4 957 413	188 890	276 251	465 141
6 Performance Monitoring and Evaluation	92 842	1 502	5 191	6 693
7 Public Works	6 954 323	247 680	822 619	1 070 299
8 Women, Children and People with Disabilities	165 869	2 240	5 811	8 051
Financial and Administrative Services	26 456 792	1 734 207	2 189 349	3 923 556
9 Government Communications and Information System	421 220	18 229	83 030	101 259
10 National Treasury	21 362 048	1 575 520	1 838 991	3 414 511
11 Public Enterprises	346 131	7 613	49 394	57 007
12 Public Service and Administration	645 934	35 097	55 421	90 518
13 Statistics South Africa	3 681 459	97 748	162 513	260 261
Social Services	176 045 693	17 365 171	18 417 832	35 783 003
14 Arts and Culture	2 455 888	154 933	212 859	367 792
15 Basic Education	12 875 611	2 207 706	947 817	3 155 523
16 Health	25 712 843	30 183	3 345 850	3 376 033
17 Higher Education and Training	28 281 698	6 081 893	5 306 993	11 388 886
18 Labour	2 007 121	327 047	124 260	451 307
19 Social Development	103 901 910	8 470 654	8 440 703	16 911 357
20 Sport and Recreation South Africa	810 622	92 755	39 350	132 105
Justice, Crime Prevention and Security	120 345 872	9 668 793	8 280 957	17 949 750
21 Correctional Services	16 353 665	1 169 211	1 104 618	2 273 829
22 Defence and Military Veterans	34 329 798	2 694 206	2 212 065	4 906 271
23 Independent Complaints Directorate	153 530	7 883	11 719	19 602
24 Justice and Constitutional Development	11 575 756	905 420	767 436	1 672 856
25 Police	57 933 123	4 892 073	4 185 119	9 077 192
Economic Services and Infrastructure Development	111 106 682	5 324 214	9 254 661	14 578 875
26 Agriculture, Forestry and Fisheries	4 928 271	562 776	229 879	792 655
27 Communications	1 791 951	18 840	182 633	201 473
28 Economic Development	578 504	76 686	69 855	146 541
29 Energy	6 174 273	291 593	381 825	673 418
30 Environmental Affairs	4 108 607	104 915	220 180	325 095
31 Human Settlements	22 598 920	831 464	1 616 636	2 448 100
32 Mineral Resources	1 029 417	96 144	85 121	181 265
33 Rural Development and Land Reform	7 997 726	923 396	283 017	1 206 413
34 Science and Technology	4 403 450	647 463	194 737	842 200
35 Tourism	1 250 247	206 245	24 809	231 054
36 Trade and Industry	6 801 031	561 923	543 522	1 105 445
37 Transport	41 194 799	854 317	4 881 236	5 735 553
38 Water Affairs	8 249 486	148 452	541 211	689 663
Total appropriation by vote	500 279 014	35 695 898	39 876 109	75 572 007
Plus:				
Direct charges against the National Revenue Fund				
State debt cost (National Treasury)	76 465 364	1 763 753	2 180 975	3 944 728
Interest	76 375 097	1 727 531	2 174 398	3 901 929
Other Cost	90 267	36 222	6 577	42 799
Provincial equitable share (National Treasury)	291 735 509	24 041 073	24 041 073	48 082 146
General fuel levy sharing with metros (National Treasury)	8 573 130	-	-	-
Other	12 476 159	1 083 831	204 419	1 288 250
President and Deputy President salary (The Presidency)	4 010	329	329	658
Members remuneration (Parliament)	409 640	34 137	34 137	68 274
Skills levy and Setas (Higher Education and Training)	10 025 251	890 874	-	890 874
Judges and magistrates salaries (Justice and Constitutional Development)	2 037 258	158 491	169 953	328 444
Total direct charges against the National Revenue Fund	389 250 162	26 888 657	26 426 467	53 315 124
Total	889 529 176	62 584 555	66 302 576	128 887 131

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