

Table 2 Expenditure

R thousand	2012/13																			
	Budget estimate					May					Year to date									
	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total					
Central Government Administration	14 503 684	59 376 773	1 886 459	53 003	75 819 919	1 055 074	454 324	42 191	(2)	1 551 587	1 706 569	766 873	124 250	3	2 597 696					
1 The Presidency	478 052	534 789	15 190	-	1 018 031	40 341	139 957	42	-	180 310	63 364	139 958	12	-	283 334					
2 Parliament	1 016 394	311 327	5 571	-	1 333 292	79 030	345	-	-	79 375	163 480	77 831	868	-	232 179					
3 Cooperative Governance and Traditional Affairs	2 088 855	52 607 185	19 550	-	54 715 500	31 326	15 051	1 010	-	47 387	111 210	29 863	1 074	5	142 153					
4 Home Affairs	4 279 349	963 552	365	53 003	5 296 269	229 937	63 318	1 052	-	294 307	413 949	279 210	1 052	-	694 211					
5 International Relations and Cooperation	4 044 082	825 558	246 951	-	5 116 591	411 614	539	16 023	(2)	428 174	535 432	542	14 553	(2)	550 825					
6 Performance Monitoring and Evaluation	160 659	-	13 500	-	174 159	6 961	-	1 043	-	8 004	13 647	-	1 186	-	14 834					
7 Public Works	2 325 786	4 065 826	1 582 184	-	7 993 796	248 031	225 691	22 706	-	496 428	400 166	229 700	105 499	-	735 365					
8 Women, Children and People with Disabilities	110 507	58 536	3 148	-	172 191	7 834	9 768	-	-	17 602	15 321	9 769	5	-	25 095					
Financial and Administrative Services	3 899 376	20 124 383	408 617	1 250 000	25 682 376	268 599	1 438 555	22 968	1	1 730 123	523 815	2 788 410	23 462	200 001	3 535 688					
9 Government Communications and Information System	405 648	20 000	3 447	-	429 095	23 389	72	482	-	23 943	43 439	20 083	520	-	64 043					
10 National Treasury	1 198 570	19 792 379	360 169	200 000	21 551 118	83 876	1 415 391	20 783	-	1 520 050	138 701	2 717 974	20 783	200 000	3 077 458					
11 Public Enterprises	197 511	100	1 461	1 050 000	1 249 072	13 124	51	512	-	13 687	21 627	51	512	-	22 190					
12 Public Service and Administration	420 143	304 642	6 702	-	731 487	17 676	20 990	237	1	38 904	38 291	47 391	286	1	85 970					
13 Statistics South Africa	1 677 504	7 262	36 838	-	1 721 604	130 534	2 051	954	-	133 539	281 756	2 910	1 361	-	286 027					
Social Services	6 730 407	184 125 126	2 415 988	-	193 271 521	346 691	19 484 111	40 427	-	19 871 139	672 963	39 572 471	117 594	-	40 363 028					
14 Arts and Culture	578 801	2 100 242	6 614	-	2 685 657	46 163	75 734	9 210	-	131 107	69 004	305 769	42 816	-	417 580					
15 Basic Education	2 041 288	11 971 957	2 330 333	-	16 343 578	48 671	761 190	24 810	-	834 671	141 619	3 404 579	44 685	-	3 590 883					
16 Health	1 266 402	26 261 896	28 720	-	27 557 018	74 629	3 524 933	1 865	-	3 601 427	124 511	4 264 814	1 961	-	4 391 286					
17 Higher Education and Training	529 708	30 963 038	7 611	-	31 500 357	32 272	5 437 893	695	-	5 470 860	61 671	12 696 106	701	-	12 758 477					
18 Labour	1 446 931	639 284	33 511	-	2 119 726	88 737	256 365	3 156	-	348 258	177 278	292 572	26 740	-	496 890					
19 Social Development	626 808	111 583 230	6 723	-	112 216 761	40 212	9 364 356	636	-	9 405 204	71 510	18 544 992	636	-	18 617 138					
20 Sport and Recreation South Africa	240 469	605 479	2 476	-	848 424	15 917	63 640	55	-	79 612	27 371	63 640	55	-	91 066					
Justice, Crime Prevention and Security	115 603 131	8 912 258	6 133 976	337 704	130 987 069	8 960 954	196 177	199 539	107	9 356 777	17 280 552	757 089	329 489	299	18 367 429					
21 Correctional Services	16 619 332	74 173	1 038 683	-	17 732 188	1 428 685	4 014	16 940	-	1 449 639	2 407 239	11 387	33 488	-	2 452 113					
22 Defence and Military Veterans	30 156 953	6 376 133	622 164	337 704	37 492 954	2 264 785	20 521	21 250	-	2 306 556	3 880 833	304 784	41 532	-	4 227 150					
23 Independent Complaints Directorate	191 090	95	5 776	-	196 961	11 389	5	-	-	11 394	19 992	5	-	-	19 097					
24 Justice and Constitutional Development	9 911 516	1 969 755	1 198 336	-	13 079 607	661 431	126 660	90 813	39	878 943	1 431 322	357 496	102 714	55	1 891 586					
25 Police	58 724 240	492 102	3 269 017	-	62 485 359	4 594 664	44 977	70 536	68	4 710 245	9 542 067	83 417	151 755	244	9 777 483					
Economic Services and Infrastructure Development	15 161 897	98 375 449	4 331 288	-	117 868 634	968 274	8 523 659	186 669	1 275	9 679 877	1 740 291	13 343 454	232 352	1 367	15 317 464					
26 Agriculture, Forestry and Fisheries	2 250 322	3 419 065	129 085	-	5 798 772	160 938	705 405	5 465	940	872 748	308 617	754 583	7 620	940	1 071 760					
27 Communications	475 512	1 131 936	104 891	-	1 712 339	38 618	15 176	1 097	29	54 920	73 165	136 878	1 153	29	211 224					
28 Economic Development	141 769	523 457	7 506	-	672 732	7 907	83 531	91	-	91 529	14 172	101 971	113	-	116 256					
29 Energy	307 274	6 493 557	5 072	-	6 806 903	20 039	430 796	405	-	451 240	55 017	433 726	405	-	489 149					
30 Environmental Affairs	1 920 803	2 308 319	283 039	-	4 512 161	88 571	312 985	30 779	(10)	432 325	151 485	570 213	31 379	(10)	753 067					
31 Human Settlements	738 279	24 036 373	488 528	-	25 263 180	31 186	1 187 371	183	-	1 218 740	59 224	2 062 605	545	-	2 122 374					
32 Mineral Resources	602 605	560 317	6 140	-	1 169 062	49 614	45 694	2 854	-	98 162	98 678	127 446	4 123	2	230 249					
33 Rural Development and Land Reform	3 212 971	5 649 849	14 746	-	8 877 566	184 766	538 665	2 009	29	725 469	326 402	834 353	4 911	119	1 165 785					
34 Science and Technology	393 493	4 559 018	3 419	-	4 955 930	29 998	440 256	930	-	471 184	62 947	1 020 405	1 836	-	1 085 187					
35 Tourism	331 093	1 029 045	7 183	-	1 367 321	24 952	10 602	282	-	35 676	40 034	216 012	336	-	256 381					
36 Trade and Industry	1 303 366	7 774 579	14 110	-	9 092 055	91 567	449 517	1 040	-	542 124	164 881	698 689	1 157	-	864 728					
37 Transport	848 083	37 976 514	4 365	-	38 828 952	57 387	4 064 350	470	-	4 122 207	81 560	6 146 342	470	-	6 228 371					
38 Water Affairs	2 636 027	2 913 420	3 263 214	-	8 812 661	182 891	239 311	141 064	287	563 553	304 109	240 231	178 304	287	722 931					
Total appropriation by vote	155 898 495	370 913 989	15 176 328	1 640 707	543 629 519	11 599 502	30 096 826	491 794	1 381	42 189 503	21 924 190	57 228 298	827 147	201 671	80 181 306					
Plus:																				
Direct charges against the National Revenue Fund																				
State debt cost (National Treasury)	89 388 073				89 388 073	2 693 986				2 693 986	4 646 469				4 646 469					
Interest	89 278 073				89 278 073	2 690 586				2 690 586	4 640 402				4 640 402					
Other Cost	110 000				110 000	3 400				3 400	6 067				6 067					
Provincial equitable share (National Treasury)		309 057 382			309 057 382		25 754 785			25 754 785		51 509 572			51 509 572					
General fuel levy sharing with metros (National Treasury)		9 039 687			9 039 687															
Other	2 738 685	9 702 113			12 440 798	285 861	977 882			1 263 743	411 001	981 452			1 392 453					
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	232	-	-	-	232	439	-	-	-	439					
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 843	-	-	-	35 843	71 686	-	-	-	71 686					
Skills levy and Setas (Higher Education and Training)	-	9 606 148	-	-	9 606 148	-	971 842	-	-	971 842	-	971 842	-	-	971 842					
Judges and magistrates salaries (Justice and Constitutional Development)	2 305 905	95 965	-	-	2 401 870	249 786	6 040	-	-	255 826	338 875	9 610	-	-	348 485					
Total direct charges against the National Revenue Fund	92 126 758	327 799 182			419 925 940	2 979 847	26 732 667			29 712 514	5 057 470	52 491 024			57 548 494					
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	14 579 349	56 829 493	491 794	1 381	71 902 017	26 981 660	109 719 322	827 147	201 671	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												Year to date				
	Preliminary outcome				Total	May				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		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets								
Central Government Administration	12 521 092	51 796 916	2 001 979	3 988	66 323 975	780 546	894 630	56 406	1 728	1 733 310	2 041 347	1 203 465	90 279	1 732	3 336 823		
1 The Presidency	465 857	439 115	4 535	-	909 507	27 020	100 016	103	-	127 139	52 041	100 032	182	-	152 255		
2 Parliament	971 379	287 816	3 695	-	1 272 890	73 911	-	329	-	74 240	145 665	71 981	530	-	218 176		
3 Cooperative Governance and Traditional Affairs	779 023	45 482 632	8 283	1 190	46 271 128	36 386	23 115	667	5	60 173	103 638	34 987	791	5	139 421		
4 Home Affairs	3 981 556	1 043 665	674 564	218	5 700 003	218 191	143 673	22	-	361 886	912 013	352 774	12 000	-	1 276 787		
5 International Relations and Cooperation	3 894 854	831 450	228 529	2 580	4 957 413	268 506	5 135	887	1 723	276 251	457 365	5 142	911	1 723	465 141		
6 Performance Monitoring and Evaluation	87 695	-	5 147	-	92 842	5 191	-	-	-	5 191	6 693	-	-	-	6 693		
7 Public Works	2 228 220	3 656 227	1 069 876	-	6 954 323	145 530	622 691	54 398	-	822 619	355 881	638 549	75 865	4	1 070 299		
8 Women, Children and People with Disabilities	112 508	46 011	7 350	-	165 869	5 811	-	-	-	5 811	8 051	-	-	-	8 051		
Financial and Administrative Services	5 656 580	19 899 287	121 907	779 018	26 456 792	317 823	1 462 232	9 294	400 000	2 189 349	507 695	3 005 314	10 547	400 000	3 923 556		
9 Government Communications and Information System	317 618	97 047	6 508	47	421 220	19 152	63 717	161	-	83 030	37 381	63 717	161	-	101 259		
10 National Treasury	1 270 934	19 330 845	9 061	751 208	21 362 048	103 367	1 335 321	303	400 000	1 838 991	150 199	2 864 009	303	400 000	3 414 511		
11 Public Enterprises	185 075	156 981	4 069	6	346 131	9 385	40 000	9	-	49 394	16 998	40 000	9	-	57 007		
12 Public Service and Administration	341 946	295 812	8 130	46	645 934	32 069	22 758	594	-	55 421	53 368	36 283	867	-	90 518		
13 Statistics South Africa	3 541 007	18 802	94 139	27 711	3 681 459	153 890	436	8 227	-	162 513	249 749	1 305	9 207	-	260 261		
Social Services	5 188 434	170 382 262	472 214	2 783	176 045 693	340 078	18 054 788	22 966	-	18 417 832	620 024	35 138 948	24 031	-	35 783 003		
14 Arts and Culture	413 345	1 789 657	242 827	59	2 455 888	33 796	157 505	21 559	-	212 859	61 759	284 475	21 558	-	367 792		
15 Basic Education	1 972 364	10 838 613	64 622	12	12 875 611	57 450	890 026	341	-	947 817	133 400	3 021 762	361	-	3 155 523		
16 Health	1 083 436	24 598 841	28 720	1 846	25 712 843	61 147	3 284 360	343	-	3 345 850	91 198	3 284 360	475	-	3 376 033		
17 Higher Education and Training	460 720	27 817 135	3 747	96	28 281 698	31 934	5 274 914	145	-	5 306 993	59 829	11 328 901	156	-	11 388 886		
18 Labour	1 250 480	640 953	115 015	673	2 007 121	105 594	18 408	258	-	124 260	185 901	264 274	1 132	-	451 307		
19 Social Development	(185 672)	104 071 381	16 110	91	103 901 910	34 391	8 405 991	321	-	8 440 703	63 374	16 847 634	349	-	16 911 357		
20 Sport and Recreation South Africa	193 761	615 682	1 173	6	810 622	15 766	23 584	-	-	39 350	24 563	107 542	-	-	132 105		
Justice, Crime Prevention and Security	106 104 497	8 284 845	5 942 134	14 396	120 345 872	7 636 639	479 067	129 203	36 048	8 280 957	16 146 035	1 253 684	513 830	36 201	17 949 750		
21 Correctional Services	15 333 033	57 313	959 407	3 912	16 353 665	1 059 431	1 803	43 384	-	1 104 618	2 206 273	3 183	64 373	-	2 273 829		
22 Defence and Military Veterans	27 464 642	5 879 007	986 149	-	34 329 798	1 853 384	349 493	9 188	-	2 212 065	3 940 396	949 271	16 604	-	4 906 271		
23 Independent Complaints Directorate	149 090	87	4 343	10	153 530	11 662	-	577	-	11 719	19 308	-	294	-	19 602		
24 Justice and Constitutional Development	8 731 559	1 842 970	997 391	3 836	11 575 756	613 727	126 792	26 854	63	767 436	1 179 690	271 902	221 048	216	1 672 856		
25 Police	54 426 173	505 468	2 994 844	6 638	57 933 123	4 098 435	979	49 720	35 985	4 185 119	8 800 368	29 328	211 511	35 985	9 077 192		
Economic Services and Infrastructure Development	13 861 638	93 828 157	3 549 459	67 428	111 106 682	937 160	8 250 708	66 781	12	9 254 661	1 543 893	12 924 626	110 354	12	14 578 875		
26 Agriculture, Forestry and Fisheries	1 995 490	2 800 456	131 976	349	4 928 271	145 385	79 543	4 851	-	229 879	265 743	519 508	7 304	-	792 655		
27 Communications	377 177	1 410 054	2 588	2 122	1 791 951	29 363	153 200	70	-	182 633	48 136	153 200	137	-	201 473		
28 Economic Development	89 302	487 985	1 217	-	578 504	6 230	63 298	327	-	69 855	10 787	135 427	327	-	146 541		
29 Energy	506 183	5 663 919	4 165	6	6 174 273	28 940	352 229	656	-	381 825	53 826	618 936	656	-	673 418		
30 Environmental Affairs	1 633 478	1 798 137	676 879	113	4 108 607	149 199	69 914	1 057	10	220 180	182 907	140 422	1 756	10	325 095		
31 Human Settlements	506 042	22 089 269	3 586	23	22 598 920	29 664	1 586 422	550	-	1 616 636	52 061	2 395 424	615	-	2 448 100		
32 Mineral Resources	637 545	373 945	17 720	207	1 029 417	52 738	31 766	617	-	85 121	90 503	90 114	648	-	181 265		
33 Rural Development and Land Reform	2 712 580	5 088 747	193 179	3 220	7 997 726	179 980	102 380	657	-	283 017	287 194	918 397	822	-	1 206 413		
34 Science and Technology	346 837	4 049 610	6 820	183	4 403 450	25 111	169 124	502	-	194 737	44 951	796 747	502	-	842 200		
35 Tourism	263 166	966 731	20 341	9	1 250 247	17 258	3 115	4 436	-	24 809	31 511	194 088	5 455	-	231 054		
36 Trade and Industry	1 162 099	5 568 114	35 234	35 584	6 801 031	78 006	465 058	456	2	543 522	148 192	956 596	655	2	1 105 445		
37 Transport	1 147 413	40 045 107	2 112	167	41 194 799	53 053	4 828 137	46	-	4 881 236	88 998	5 646 501	54	-	5 735 553		
38 Water Affairs	2 284 326	3 486 083	2 453 632	25 445	8 249 486	142 233	346 522	52 456	-	541 211	239 074	359 166	91 423	-	689 663		
Total appropriation by vote	143 132 241	344 191 467	12 087 693	867 613	500 279 014	10 012 246	29 141 425	284 650	437 788	39 876 109	20 858 984	53 526 037	749 041	437 945	75 572 007		
Plus:																	
Direct charges against the National Revenue Fund																	
State debt cost (National Treasury)	76 465 364	-	-	-	76 465 364	2 180 975	-	-	-	2 180 975	3 944 728	-	-	-	3 944 728		
Interest	76 375 097	-	-	-	76 375 097	2 174 398	-	-	-	2 174 398	3 901 929	-	-	-	3 901 929		
Other Cost	90 267	-	-	-	90 267	6 577	-	-	-	6 577	42 799	-	-	-	42 799		
Provincial equitable share (National Treasury)	-	291 735 509	-	-	291 735 509	-	24 041 073	-	-	24 041 073	-	48 082 146	-	-	48 082 146		
General fuel levy sharing with metros (National Treasury)	-	8 573 130	-	-	8 573 130	-	-	-	-	-	-	-	-	-	-		
Other	2 381 178	10 094 981	-	-	12 476 159	195 937	8 482	-	-	204 419	388 329	899 921	-	-	1 288 250		
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	353	(24)	-	-	329	682	(24)	-	-	658		
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	68 274	-	-	-	68 274		
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	161 447	8 506	-	-	169 953	319 373	9 071	-	-	328 444		
Total direct charges against the National Revenue Fund	78 846 542	310 403 620	-	-	389 250 162	2 376 912	24 049 555	-	-	26 426 467	4 333 057	48 982 067	-	-	53 315 124		
Total	221 978 783	654 595 087	12 087 693	867 613	889 529 176	12 389 158	53 190 980	284 650	437 788	66 302 576	25 192 041	102 508 104	749 041	437 945	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