

Table 2 Expenditure

R thousand	2012/13														
	Budget estimate					June					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
<b>Central Government Administration</b>	<b>14 503 684</b>	<b>59 376 713</b>	<b>1 886 459</b>	<b>53 003</b>	<b>75 819 919</b>	<b>1 034 855</b>	<b>1 247 421</b>	<b>78 319</b>	<b>10</b>	<b>2 358 605</b>	<b>2 741 424</b>	<b>2 014 294</b>	<b>200 589</b>	<b>13</b>	<b>4 956 301</b>
1 The Presidency	478 052	524 789	15 190	-	1 018 031	26 822	80	1 010	-	27 912	140 038	1 022	-	231 246	
2 Parliament	1 016 394	311 327	5 571	-	1 333 292	80 023	-	446	-	80 469	233 503	77 831	-	312 648	
3 Cooperative Governance and Traditional Affairs	2 088 855	52 607 185	19 550	-	54 715 590	31 455	6 835	108	-	38 398	142 663	36 898	1 182	5	
4 Home Affairs	4 279 949	963 552	365	53 003	5 296 269	332 963	63 463	6 236	-	422 662	766 912	342 703	7 288	21	
5 International Relations and Cooperation	4 044 082	825 558	246 951	-	5 116 591	305 616	3 098	21 994	10	330 718	841 048	3 640	36 547	8	
6 Performance Monitoring and Evaluation	160 659	-	13 500	-	174 159	8 161	-	299	-	8 460	21 808	-	1 485	-	
7 Public Works	2 325 786	4 085 626	1 582 184	-	7 993 796	218 872	1 169 013	46 166	-	1 434 051	619 038	1 398 713	151 665	-	
8 Women, Children and People with Disabilities	110 507	58 536	3 148	-	172 191	10 943	4 902	60	-	15 905	26 264	14 871	65	-	
<b>Financial and Administrative Services</b>	<b>3 899 376</b>	<b>20 124 383</b>	<b>408 617</b>	<b>1 250 000</b>	<b>25 882 376</b>	<b>274 104</b>	<b>1 365 073</b>	<b>21 104</b>	<b>2</b>	<b>1 660 283</b>	<b>797 919</b>	<b>4 153 483</b>	<b>44 566</b>	<b>200 003</b>	<b>5 195 971</b>
9 Government Communications and Information System	405 648	20 000	3 447	-	429 095	27 791	57	1 058	-	28 906	71 230	20 140	1 578	-	
10 National Treasury	1 198 570	19 792 379	393 169	200 000	21 581 118	89 907	1 342 195	17 810	2	1 440 914	219 628	4 560 169	38 593	200 002	
11 Public Enterprises	197 511	100	1 461	1 050 000	1 249 072	13 891	23	181	-	14 095	35 518	74	693	-	
12 Public Service and Administration	420 143	304 642	6 702	-	731 487	25 060	21 828	316	-	47 204	63 351	69 219	602	1	
13 Statistics South Africa	1 677 504	7 262	36 838	-	1 721 604	126 455	970	1 739	-	129 164	408 211	3 880	3 100	-	
<b>Social Services</b>	<b>6 730 407</b>	<b>184 125 126</b>	<b>2 415 988</b>	<b>-</b>	<b>193 271 521</b>	<b>340 208</b>	<b>13 545 388</b>	<b>25 790</b>	<b>19</b>	<b>13 911 405</b>	<b>1 013 171</b>	<b>53 117 859</b>	<b>143 384</b>	<b>19</b>	<b>54 274 433</b>
14 Arts and Culture	578 801	2 100 242	6 614	-	2 685 657	31 745	71 306	350	19	103 420	100 749	377 075	43 166	19	
15 Basic Education	2 041 288	11 971 957	2 330 333	-	16 343 578	80 141	471 000	18 795	-	549 936	201 760	3 875 579	63 480	-	
16 Health	1 266 402	96 291 696	28 700	-	27 587 018	63 349	2 177 222	2 952	-	2 243 523	197 860	6 442 036	4 913	-	
17 Higher Education and Training	529 708	30 963 038	7 611	-	31 500 357	37 833	1 566 731	566	-	1 605 130	99 504	14 262 837	1 267	-	
18 Labour	1 446 931	639 284	33 511	-	2 119 726	91 221	2 364	1 552	-	95 437	268 499	295 236	28 292	-	
19 Social Development	626 806	111 533 230	6 723	-	112 216 761	40 014	9 237 343	1 077	-	9 278 434	111 524	27 782 335	1 713	-	
20 Sport and Recreation South Africa	240 469	605 479	2 476	-	848 424	15 905	19 122	498	-	35 525	43 276	82 762	553	-	
<b>Justice, Crime Prevention and Security</b>	<b>115 683 131</b>	<b>8 912 258</b>	<b>6 133 976</b>	<b>337 704</b>	<b>130 987 069</b>	<b>9 022 862</b>	<b>381 544</b>	<b>428 891</b>	<b>2 362</b>	<b>9 834 559</b>	<b>26 303 114</b>	<b>1 138 633</b>	<b>757 580</b>	<b>2 661</b>	<b>28 201 988</b>
21 Correctional Services	16 619 332	74 173	1 038 663	-	17 732 168	1 130 036	9 871	44 214	22	1 244 143	3 600 275	18 258	77 702	22	
22 Defence and Military Veterans	30 156 953	6 376 133	622 164	337 704	37 492 954	2 265 331	204 410	22 667	-	2 492 408	6 146 164	509 194	64 199	-	
23 Independent Complaints Directorate	191 090	95	5 776	-	196 961	13 775	-	-	-	13 775	32 867	5	-	-	
24 Justice and Constitutional Development	9 911 516	1 969 755	1 198 336	-	13 079 607	842 961	128 375	133 112	2 082	1 106 530	2 274 283	485 871	235 626	2 137	
25 Police	58 724 240	492 102	3 269 017	-	62 485 359	4 707 459	41 888	228 098	258	4 977 703	14 249 526	125 305	379 853	502	
<b>Economic Services and Infrastructure Development</b>	<b>15 161 897</b>	<b>98 375 449</b>	<b>4 331 288</b>	<b>-</b>	<b>117 868 634</b>	<b>1 077 635</b>	<b>5 471 132</b>	<b>460 675</b>	<b>190</b>	<b>7 009 632</b>	<b>2 817 926</b>	<b>18 814 586</b>	<b>693 027</b>	<b>1 557</b>	<b>22 327 096</b>
26 Agriculture, Forestry and Fisheries	2 250 622	3 419 065	129 085	-	5 798 772	174 658	110 757	14 360	-	299 975	483 475	865 340	21 980	940	
27 Communications	475 912	1 131 936	104 891	-	1 712 739	40 103	117	97 051	6	137 277	113 268	136 995	98 204	35	
28 Economic Development	141 769	523 457	7 506	-	672 732	8 288	39 305	480	-	48 073	22 460	141 276	593	-	
29 Energy	307 274	6 493 557	5 072	-	6 805 903	30 228	336 432	659	-	367 319	85 245	770 158	1 064	-	
30 Environmental Affairs	1 520 803	2 308 319	283 039	-	4 512 161	94 446	166 808	194 550	39	455 843	245 931	737 021	225 929	29	
31 Human Settlements	738 279	24 036 373	498 528	-	25 263 180	40 740	1 475 241	12 396	-	1 529 386	99 973	3 537 846	12 941	-	
32 Mineral Resources	602 605	560 317	6 140	-	1 169 062	47 373	44 832	3 049	69	95 323	146 051	172 278	7 172	71	
33 Rural Development and Land Reform	3 212 971	5 649 849	14 746	-	8 877 566	253 119	167 522	1 208	95	421 944	579 521	1 001 875	6 119	214	
34 Science and Technology	352 493	4 559 016	3 419	-	4 955 308	163 081	628	628	5	196 051	95 274	1 163 496	2 464	5	
35 Tourism	331 093	1 029 045	7 183	-	1 367 321	17 517	31 571	305	-	49 393	57 551	247 583	641	-	
36 Trade and Industry	1 303 366	7 774 579	14 110	-	9 092 055	87 041	639 916	774	2	727 733	251 922	1 338 605	1 941	2	
37 Transport	848 083	37 676 514	4 355	-	38 828 952	83 141	2 028 983	96	-	2 112 220	164 701	8 175 325	566	-	
38 Water Affairs	2 639 027	2 913 420	3 283 214	-	8 815 661	149 445	268 557	135 119	(261)	570 095	472 554	506 788	313 423	261	
<b>Total appropriation by vote</b>	<b>155 896 495</b>	<b>370 913 989</b>	<b>15 176 328</b>	<b>1 640 707</b>	<b>545 625 918</b>	<b>11 749 964</b>	<b>22 019 538</b>	<b>1 011 979</b>	<b>2 583</b>	<b>34 774 484</b>	<b>33 673 554</b>	<b>79 238 856</b>	<b>1 839 126</b>	<b>204 254</b>	<b>114 955 790</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	89 388 073	-	-	-	89 388 073	13 852 298	-	-	-	13 852 298	18 498 767	-	-	-	18 498 767
Interest	89 278 073	-	-	-	89 278 073	13 850 236	-	-	-	13 850 236	18 490 638	-	-	-	18 490 638
Other Cost	110 000	-	-	-	110 000	2 062	-	-	-	2 062	8 129	-	-	-	8 129
Provincial equitable share (National Treasury)	-	309 657 382	-	-	309 657 382	-	25 754 785	-	-	25 754 785	-	77 264 357	-	-	77 264 357
General fuel levy sharing with metros (National Treasury)	-	9 039 687	-	-	9 039 687	-	-	-	-	-	-	-	-	-	-
<b>Other</b>	<b>2 738 685</b>	<b>9 702 113</b>	<b>-</b>	<b>-</b>	<b>12 440 798</b>	<b>201 078</b>	<b>860 169</b>	<b>1 061 247</b>	<b>-</b>	<b>1 061 247</b>	<b>612 079</b>	<b>1 841 621</b>	<b>-</b>	<b>-</b>	<b>2 453 700</b>
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	21	-	-	-	21	460	-	-	-	460
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 843	-	-	-	35 843	107 529	-	-	-	107 529
Stipendium and Stages (Higher Education and Training)	-	9 606 148	-	-	9 606 148	-	852 061	-	-	852 061	-	1 823 903	-	-	1 823 903
Judges and magistrates salaries (Justice and Constitutional Development)	2 305 905	95 965	-	-	2 401 870	165 214	8 108	-	-	173 322	504 089	117 718	-	-	521 807
<b>Total direct charges against the National Revenue Fund</b>	<b>92 126 758</b>	<b>327 799 182</b>	<b>-</b>	<b>-</b>	<b>419 925 940</b>	<b>14 053 376</b>	<b>26 614 954</b>	<b>-</b>	<b>-</b>	<b>40 668 330</b>	<b>19 110 846</b>	<b>79 105 978</b>	<b>-</b>	<b>-</b>	<b>98 216 824</b>
Unallocated	30 000	-	-	-	30 000	-	-	-	-	-	-	-	-	-	-
Contingency reserve	5 780 000	-	-	-	5 780 000	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>253 835 253</b>	<b>698 713 171</b>	<b>15 176 328</b>	<b>1 640 707</b>	<b>969 365 459</b>	<b>25 802 740</b>	<b>48 625 512</b>	<b>1 011 979</b>	<b>2 583</b>	<b>75 442 814</b>	<b>52 784 400</b>	<b>158 344 834</b>	<b>1 839 126</b>	<b>204 254</b>	<b>213 172 814</b>

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	June				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							
<b>Central Government Administration</b>	<b>12 521 092</b>	<b>51 796 916</b>	<b>2 001 979</b>	<b>3 988</b>	<b>66 323 975</b>	<b>858 631</b>	<b>228 991</b>	<b>95 688</b>	<b>515</b>	<b>1 183 735</b>	<b>2 899 978</b>	<b>1 432 366</b>	<b>185 667</b>	<b>2 247</b>	<b>4 520 558</b>	
1 The Presidency	465 857	4 391 115	4 535	-	909 507	31 715	41	343	-	32 099	83 756	100 073	525	-	184 354	
2 Parliament	297 816	2 971 816	3 695	-	1 272 890	77 420	-	586	-	78 006	223 085	71 981	1 116	-	296 182	
3 Cooperative Governance and Traditional Affairs	779 023	45 482 632	8 283	1 190	46 271 128	31 393	18 065	922	363	50 743	1 350 031	53 052	1 713	368	190 164	
4 Home Affairs	3 981 556	1 043 665	674 554	216	5 700 033	219 071	65 751	6 806	-	290 628	1 130 084	418 525	18 806	-	1 567 415	
5 International Relations and Cooperation	3 894 854	831 450	228 529	2 580	4 957 413	277 054	5 800	1 562	156	284 572	734 419	10 942	2 473	1 879	749 713	
6 Performance Monitoring and Evaluation	-	87 695	5 147	-	92 842	4 609	-	98	-	4 707	11 302	-	98	-	11 400	
7 Public Works	2 228 220	3 656 227	1 069 876	-	6 954 323	211 768	125 044	85 371	(4)	422 539	967 649	763 953	161 236	-	1 492 638	
8 Women, Children and People with Disabilities	112 698	46 011	7 350	-	165 869	6 601	13 840	-	-	20 441	14 652	13 840	-	-	28 492	
<b>Financial and Administrative Services</b>	<b>5 656 580</b>	<b>19 899 287</b>	<b>121 907</b>	<b>779 018</b>	<b>26 456 792</b>	<b>306 321</b>	<b>1 353 691</b>	<b>22 877</b>	<b>24</b>	<b>1 682 913</b>	<b>814 016</b>	<b>4 359 005</b>	<b>33 424</b>	<b>400 024</b>	<b>5 606 469</b>	
9 Government Communications and Information System	97 047	317 618	6 508	47	16 941	421 220	5	185	24	17 159	63 726	346	346	24	118 418	
10 National Treasury	1 930 945	19 330 945	9 981	751 208	21 362 048	114 007	1 341 546	428	-	1 456 071	264 296	4 205 555	731	400 000	4 870 582	
11 Public Enterprises	185 075	156 981	4 069	6	346 131	12 088	-	209	-	12 297	29 086	40 000	218	-	69 304	
12 Public Service and Administration	341 946	295 812	8 130	46	645 934	20 828	12 614	1 248	-	34 690	74 196	48 897	2 115	-	125 208	
13 Statistics South Africa	3 541 007	18 602	94 139	27 711	3 681 459	142 367	(478)	20 807	-	162 696	392 116	827	30 014	-	422 957	
<b>Social Services</b>	<b>5 188 434</b>	<b>170 382 262</b>	<b>472 214</b>	<b>2 783</b>	<b>176 045 693</b>	<b>448 024</b>	<b>13 578 703</b>	<b>26 356</b>	<b>47</b>	<b>14 033 130</b>	<b>1 068 048</b>	<b>48 717 651</b>	<b>30 387</b>	<b>47</b>	<b>49 816 133</b>	
14 Arts and Culture	413 345	1 799 657	242 827	59	26 450	26 450	64 107	5 162	26	95 745	88 209	348 582	26 720	26	463 537	
15 Basic Education	1 972 364	10 838 613	64 622	12	12 875 611	165 318	448 764	367	-	616 449	298 718	3 471 526	728	-	3 770 972	
16 Health	1 083 436	24 598 941	28 700	1 846	25 712 943	78 084	2 675 528	300	21	2 751 953	167 282	5 969 688	795	21	6 127 986	
17 Higher Education and Training	460 720	27 817 135	3 747	96	28 281 698	32 361	1 838 175	299	-	1 870 835	92 190	13 167 076	455	-	13 259 721	
18 Labour	1 250 480	640 953	115 015	673	2 007 121	98 537	1 807	137	-	100 481	284 438	266 081	1 269	-	551 788	
19 Social Development	(185 672)	104 071 381	16 110	91	103 901 910	33 086	8 538 437	32	-	8 571 555	96 460	25 380 071	381	-	25 482 912	
20 Sport and Recreation South Africa	6	615 682	1 173	6	810 622	16 188	10 885	39	-	27 112	40 751	116 427	39	-	159 217	
<b>Justice, Crime Prevention and Security</b>	<b>106 104 497</b>	<b>8 284 845</b>	<b>5 942 134</b>	<b>14 396</b>	<b>120 345 872</b>	<b>8 071 415</b>	<b>573 435</b>	<b>182 050</b>	<b>234</b>	<b>8 827 134</b>	<b>24 217 450</b>	<b>1 827 119</b>	<b>695 880</b>	<b>36 435</b>	<b>26 776 884</b>	
21 Correctional Services	15 333 033	57 313	859 407	3 912	16 353 665	1 210 286	2 929	41 665	-	1 254 910	3 416 569	6 112	108 058	-	3 528 739	
22 Defence and Military Veterans	27 464 642	5 879 007	986 149	-	34 329 798	1 879 896	406 934	15 150	-	2 301 980	5 820 292	1 356 205	31 754	-	7 208 251	
23 Independent Complaints Directorate	149 090	87	4 343	10	153 530	9 638	-	74	5	9 717	28 946	-	368	5	29 319	
24 Justice and Constitutional Development	8 731 559	1 842 970	997 391	3 836	11 575 756	777 011	129 076	41 707	39	947 832	400 977	262 755	255	-	2 620 688	
25 Police	54 426 173	505 468	2 994 844	6 638	57 933 123	4 194 574	34 497	83 434	199	4 312 695	12 994 942	63 825	294 945	36 175	13 389 987	
<b>Economic Services and Infrastructure Development</b>	<b>13 661 638</b>	<b>93 828 157</b>	<b>3 549 459</b>	<b>67 428</b>	<b>111 106 682</b>	<b>811 335</b>	<b>5 883 472</b>	<b>100 467</b>	<b>315</b>	<b>6 795 589</b>	<b>2 355 218</b>	<b>18 808 098</b>	<b>210 821</b>	<b>327</b>	<b>21 374 464</b>	
26 Agriculture, Forestry and Fisheries	1 995 490	2 800 456	131 976	349	4 928 271	123 802	69 857	11 071	2	204 732	389 545	589 465	18 375	2	997 387	
27 Communications	377 177	1 410 504	2 598	2 122	1 791 951	32 864	100 129	71	-	133 054	80 990	253 329	208	-	334 527	
28 Economic Development	89 302	487 985	1 217	-	578 504	13 286	8 500	29	-	21 815	24 073	143 927	356	-	168 356	
29 Energy	506 183	5 663 919	4 165	6	6 174 273	26 437	62 499	1 267	-	90 203	681 435	1 923	-	-	763 621	
30 Environmental Affairs	1 633 478	1 798 137	676 879	113	4 108 607	(18 954)	91 202	2 780	-	75 028	163 953	231 624	4 536	10	400 123	
31 Human Settlements	506 942	22 089 269	3 596	23	22 598 320	32 831	1 463 894	1 239	-	1 497 964	84 892	3 859 318	1 854	-	3 946 084	
32 Mineral Resources	637 545	373 945	17 720	207	1 029 417	64 962	15 405	343	-	80 710	155 465	105 519	991	-	281 975	
33 Rural Development and Land Reform	2 712 580	5 088 747	193 179	3 220	7 997 726	187 872	140 191	1 324	10	329 397	475 066	1 058 588	2 146	10	1 536 810	
34 Science and Technology	346 837	4 049 610	6 820	163	4 403 450	27 987	332 582	771	-	361 340	72 338	1 129 329	1 273	-	1 203 540	
35 Tourism	263 166	966 731	20 341	9	1 250 247	16 656	5 459	4 387	-	26 502	48 167	199 547	9 842	-	257 556	
36 Trade and Industry	1 162 099	5 568 114	35 234	35 584	8 001 031	82 516	285 921	1 139	287	369 863	230 708	1 242 517	1 794	289	1 475 308	
37 Transport	1 147 413	40 045 107	2 112	167	41 194 799	51 605	2 961 989	90	16	3 013 700	140 603	8 608 490	144	16	8 749 253	
38 Water Affairs	2 284 236	3 486 083	2 453 332	25 445	8 249 496	169 481	345 844	75 956	-	591 291	408 555	705 010	187 379	-	1 280 344	
<b>Total appropriation by vote</b>	<b>143 132 241</b>	<b>344 191 467</b>	<b>12 087 893</b>	<b>867 613</b>	<b>500 279 014</b>	<b>19 485 726</b>	<b>21 618 202</b>	<b>407 438</b>	<b>1 135</b>	<b>32 522 501</b>	<b>31 354 710</b>	<b>75 144 239</b>	<b>1 156 479</b>	<b>439 080</b>	<b>108 994 508</b>	
<b>Plus:</b>																
<b>Direct charges against the National Revenue Fund</b>																
State debt cost (National Treasury)	76 465 364	-	-	-	76 465 364	12 123 487	-	-	-	12 123 487	16 068 215	-	-	-	16 068 215	
Interest	76 375 097	-	-	-	76 375 097	12 122 196	-	-	-	12 122 196	16 024 125	-	-	-	16 024 125	
Other Cost	90 267	-	-	-	90 267	1 291	-	-	-	1 291	44 090	-	-	-	44 090	
Provincial equitable share (National Treasury)	-	291 735 509	-	-	291 735 509	-	24 041 072	-	-	24 041 072	-	72 123 218	-	-	72 123 218	
General fuel levy sharing with metros (National Treasury)	-	8 573 130	-	-	8 573 130	-	-	-	-	-	-	-	-	-	-	
<b>Other</b>	<b>2 381 178</b>	<b>10 094 981</b>	<b>-</b>	<b>-</b>	<b>12 476 159</b>	<b>195 740</b>	<b>760 134</b>	<b>-</b>	<b>-</b>	<b>955 874</b>	<b>584 069</b>	<b>1 660 055</b>	<b>-</b>	<b>-</b>	<b>2 244 124</b>	
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	766	-	-	-	766	(24)	-	-	-	1 424	
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	102 411	-	-	-	102 411	
Stills levy and Sotas (Higher Education and Training)	-	10 025 251	-	-	10 025 251	-	757 181	-	-	757 181	1 648 055	-	-	-	1 648 055	
Judges and magistrates salaries (Justice and Constitutional Development)	1 967 528	69 730	-	-	2 037 258	160 837	2 953	-	-	163 790	480 210	12 024	-	-	492 234	
<b>Total direct charges against the National Revenue Fund</b>	<b>78 846 542</b>	<b>310 403 620</b>	<b>-</b>	<b>-</b>	<b>389 250 162</b>	<b>12 319 227</b>	<b>24 801 206</b>	<b>-</b>	<b>-</b>	<b>37 120 433</b>	<b>16 652 284</b>	<b>73 783 273</b>	<b>-</b>	<b>-</b>	<b>90 435 557</b>	
<b>Total</b>	<b>221 978 783</b>	<b>654 595 087</b>	<b>12 087 893</b>	<b>867 613</b>	<b>889 529 176</b>	<b>22 814 953</b>	<b>46 419 408</b>	<b>407 438</b>	<b>1 135</b>	<b>69 642 934</b>	<b>48 006 994</b>	<b>148 927 512</b>	<b>1 156 479</b>	<b>439 080</b>	<b>198 530 965</b>	

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