

Table 2 Expenditure

R thousand	2012/13														
	Budget estimate				Total	As at 31/12/13				Total	Year to date				
	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		Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	
<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>1 231 374</b>	<b>822 214</b>	<b>29 308</b>	<b>10</b>	<b>2 082 906</b>	<b>5 105 827</b>	<b>23 981 751</b>	<b>370 889</b>	<b>110</b>	<b>29 458 558</b>
1 The Presidency	478 052	524 789	15 190	-	1 018 031	32 154	137 405	49	-	169 608	152 899	277 527	1 782	-	432 208
2 Parliament	1 016 394	311 327	5 571	-	1 333 292	86 388	-	427	-	86 815	405 976	155 662	2 691	-	564 329
3 Cooperative Governance and Traditional Affairs	2 088 855	52 607 185	19 550	-	54 715 590	131 715	235 042	625	-	387 382	384 499	21 141 633	3 212	8	21 509 353
4 Home Affairs	4 279 349	963 552	365	53 003	5 296 269	445 345	64 059	445	7	509 865	1 587 006	489 006	24 124	89	2 100 825
5 International Relations and Cooperation	4 044 082	825 558	246 951	-	5 116 591	336 478	18 272	6 081	3	360 834	1 550 127	77 909	108 670	13	1 736 719
6 Performance Monitoring and Evaluation	160 659	-	13 500	-	174 159	8 625	128	747	-	9 500	43 794	128	2 596	-	46 519
7 Public Works	2 325 786	4 085 626	1 582 184	-	7 993 796	179 519	362 395	20 846	-	562 760	953 268	1 814 822	227 153	-	2 995 243
8 Women, Children and People with Disabilities	110 507	58 536	3 148	-	172 191	11 150	4 903	88	-	16 141	48 258	24 464	640	-	73 362
<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>25 682 376</b>	<b>322 593</b>	<b>1 394 464</b>	<b>79 880</b>	<b>2</b>	<b>1 796 939</b>	<b>1 479 797</b>	<b>7 437 459</b>	<b>128 081</b>	<b>200 009</b>	<b>9 245 346</b>
9 Government Communications and Information System	405 648	20 000	3 447	-	429 095	26 944	47	1 916	-	28 907	125 789	20 221	4 564	-	150 576
10 National Treasury	1 198 570	19 792 379	381 169	200 000	21 551 118	94 483	1 369 487	53 990	2	1 517 962	442 859	7 289 963	93 902	200 008	8 026 332
11 Public Enterprises	197 511	100	1 461	-	1 249 072	16 502	-	410	-	16 912	68 601	74	1 103	-	69 778
12 Public Service and Administration	420 143	304 642	6 702	-	731 487	26 736	24 707	257	-	51 700	121 582	123 277	1 136	1	245 997
13 Statistics South Africa	1 677 504	7 262	36 838	-	1 721 604	157 918	243	23 307	-	181 468	720 965	4 323	27 376	-	752 664
<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>452 260</b>	<b>16 588 590</b>	<b>114 805</b>	<b>-</b>	<b>17 155 574</b>	<b>1 931 888</b>	<b>84 624 451</b>	<b>463 893</b>	<b>250</b>	<b>87 020 482</b>
14 Arts and Culture	578 801	2 100 242	6 614	-	2 685 657	45 459	158 950	17 980	-	222 389	210 011	814 826	91 511	19	1 116 367
15 Basic Education	2 041 288	11 911 957	2 330 333	-	16 343 578	97 609	2 285 381	56 857	-	2 439 847	387 036	6 256 722	280 134	-	6 833 892
16 Health	1 286 402	86 381 696	28 700	-	27 657 018	76 665	2 194 491	746	-	2 271 862	387 041	11 256 082	6 629	231	11 629 183
17 Higher Education and Training	529 708	30 963 038	7 611	-	31 500 357	48 753	2 610 354	922	-	2 660 029	188 402	19 455 147	2 964	-	19 646 512
18 Labour	1 446 931	639 284	33 511	-	2 119 726	116 775	6 182	37 318	-	159 275	480 444	314 079	68 829	-	873 352
19 Social Development	626 806	111 533 230	6 723	-	112 216 761	50 377	9 312 063	893	-	9 363 333	210 504	46 381 101	3 081	-	46 594 696
20 Sport and Recreation South Africa	240 469	905 479	2 476	-	848 424	17 662	21 088	89	-	38 833	78 451	147 295	735	-	226 481
<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>9 414 891</b>	<b>204 070</b>	<b>527 889</b>	<b>1 725</b>	<b>10 148 555</b>	<b>45 248 541</b>	<b>1 684 077</b>	<b>1 800 378</b>	<b>4 713</b>	<b>48 737 709</b>
21 Correctional Services	16 619 332	74 173	1 038 683	-	17 732 188	1 433 594	4 927	63 973	-	1 502 394	6 452 995	29 393	256 933	22	6 739 242
22 Defence and Military Veterans	30 156 953	6 376 133	622 164	337 704	37 492 954	2 193 508	15 867	47 373	-	2 256 748	10 932 493	570 123	202 831	-	11 705 448
23 Independent Police Investigative Directorate	191 090	95	5 776	-	196 961	19 559	2	50	-	19 611	63 494	7	248	-	63 749
24 Justice and Constitutional Development	9 911 516	1 969 755	1 198 336	-	13 079 607	851 571	134 522	91 599	331	1 078 023	3 881 205	852 430	488 928	2 646	5 223 208
25 Police	58 724 240	492 102	3 269 017	-	62 485 359	4 916 659	48 752	324 974	1 394	5 291 779	23 916 455	232 124	853 438	2 045	25 006 062
<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>1 236 129</b>	<b>7 195 126</b>	<b>233 072</b>	<b>1 932</b>	<b>8 666 259</b>	<b>5 197 263</b>	<b>38 001 446</b>	<b>1 143 354</b>	<b>3 678</b>	<b>44 345 741</b>
26 Agriculture, Forestry and Fisheries	2 250 622	3 419 065	129 085	-	5 798 772	177 999	790 549	10 908	-	979 456	827 609	1 793 400	39 348	979	2 661 336
27 Communications	475 512	1 131 936	104 891	-	1 712 339	29 292	53 380	69 200	-	151 872	172 495	334 033	166 960	52	673 539
28 Economic Development	141 769	523 457	7 506	-	672 732	9 340	36 010	94	-	45 434	38 790	237 948	730	-	277 468
29 Energy	307 274	6 493 557	5 072	-	6 805 903	25 838	794 971	1 199	-	822 008	135 597	2 173 522	2 416	-	2 311 536
30 Environmental Affairs	1 520 803	2 308 319	283 039	-	4 512 161	105 246	155 119	29 866	8	290 239	480 203	1 275 123	291 721	88	2 027 135
31 Human Settlements	738 279	24 036 373	488 528	-	25 263 180	48 563	1 223 575	6 220	2	1 289 300	184 717	8 397 676	23 822	3	8 696 118
32 Mineral Resources	602 605	560 317	6 140	-	1 169 062	62 706	42 246	628	92	105 672	279 131	260 705	8 809	163	548 808
33 Rural Development and Land Reform	3 212 971	5 649 849	14 746	-	8 877 566	315 534	182 953	10 646	5	509 138	1 188 828	1 836 194	19 843	242	3 024 747
34 Science and Technology	353 493	4 559 018	3 419	-	4 955 930	42 082	886 951	401	-	929 434	167 586	2 735 556	3 826	5	2 906 976
35 Tourism	331 093	1 029 045	7 183	-	1 367 321	24 415	85 898	384	9	110 706	106 604	679 860	1 441	10	887 914
36 Trade and Industry	1 303 366	7 774 579	14 110	-	9 092 055	123 559	534 136	1 646	1 745	661 086	475 445	2 504 413	5 602	1 804	2 987 265
37 Transport	848 083	37 076 514	4 355	-	38 288 952	76 166	2 298 469	2 204	63	2 346 902	300 537	14 954 980	3 261	63	15 298 840
38 Water Affairs	2 636 027	2 913 420	3 283 214	-	8 812 661	155 469	140 859	97 695	8	434 072	879 719	616 134	575 395	299	2 374 057
<b>Total appropriation by vote</b>	<b>155 898 495</b>	<b>370 913 989</b>	<b>15 176 328</b>	<b>1 640 707</b>	<b>545 628 518</b>	<b>12 657 247</b>	<b>26 204 383</b>	<b>984 934</b>	<b>3 669</b>	<b>38 850 233</b>	<b>58 963 316</b>	<b>155 729 185</b>	<b>3 906 975</b>	<b>208 761</b>	<b>218 807 837</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	89 388 073	-	-	-	89 388 073	3 242 398	-	-	-	3 242 398	27 539 774	-	-	-	27 539 774
Interest	89 278 073	-	-	-	89 278 073	3 233 730	-	-	-	3 233 730	27 516 788	-	-	-	27 516 788
Other Cost	110 000	-	-	-	110 000	8 668	-	-	-	8 668	22 986	-	-	-	22 986
Provincial equitable share (National Treasury)	-	309 657 382	-	-	309 657 382	-	25 754 782	-	-	25 754 782	-	128 773 924	-	-	128 773 924
General fuel levy sharing with metros (National Treasury)	-	9 039 687	-	-	9 039 687	-	3 913 229	-	-	3 913 229	-	3 913 229	-	-	3 913 229
Other	2 738 685	9 702 113	-	-	12 440 798	204 974	945 947	-	-	1 150 921	1 019 324	4 521 713	-	-	5 541 037
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	368	-	-	-	368	1 035	-	-	-	1 035
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 843	-	-	-	35 843	179 215	-	-	-	179 215
State levy and Sotas (Higher Education and Training)	-	9 606 148	-	-	9 606 148	-	942 735	-	-	942 735	-	4 500 727	-	-	4 500 727
Judges and magistrates salaries (Justice and Constitutional Development)	2 305 905	95 965	-	-	2 401 870	168 763	3 212	-	-	171 975	839 073	20 986	-	-	860 059
<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>3 447 372</b>	<b>29 713 958</b>	<b>-</b>	<b>-</b>	<b>33 161 330</b>	<b>28 559 098</b>	<b>136 308 866</b>	<b>-</b>	<b>-</b>	<b>164 867 964</b>
Unallocated	30 000	-	-	-	30 000	-	-	-	-	-	-	-	-	-	-
Contingency reserve	5 780 000	-	-	-	5 780 000	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>283 835 253</b>	<b>698 713 171</b>	<b>15 176 328</b>	<b>1 640 707</b>	<b>969 365 459</b>	<b>16 104 619</b>	<b>55 916 341</b>	<b>984 934</b>	<b>3 669</b>	<b>73 011 563</b>	<b>87 522 414</b>	<b>292 038 651</b>	<b>3 906 975</b>	<b>208 761</b>	<b>383 675 901</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														
	Preliminary outcome				Total	August				Total	Year to date				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		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>334 868</b>	<b>603 458</b>	<b>460 511</b>	<b>85</b>	<b>1 398 922</b>	<b>4 184 894</b>	<b>21 802 715</b>	<b>127 090</b>	<b>2 342</b>	<b>26 117 041</b>
1 The Presidency	465 857	4 391 115	4 535	-	909 507	37 377	1	317	-	37 695	160 541	200 054	1 093	-	361 688
2 Parliament	971 379	297 816	3 695	-	1 272 890	79 378	-	496	-	79 874	381 845	143 964	1 869	-	527 678
3 Cooperative Governance and Traditional Affairs	45 482 632	779 023	8 283	1 190	46 271 128	50 653	505 243	(190 597)	-	365 299	282 457	19 298 423	(796 190)	368	18 785 058
4 Home Affairs	3 981 556	1 043 665	674 654	216	5 700 033	(259 244)	54 316	530 160	67	325 299	1 165 405	542 812	549 027	67	2 237 311
5 International Relations and Cooperation	3 894 854	831 450	228 529	2 580	4 957 413	235 001	80 364	16 470	18	331 853	1 251 755	92 750	20 362	1 907	1 366 774
6 Performance Monitoring and Evaluation	87 695	-	5 147	-	92 842	4 890	-	148	-	5 038	21 256	-	550	-	21 806
7 Public Works	2 228 220	3 656 227	1 069 676	-	6 954 323	179 636	(36 466)	103 517	-	246 687	894 588	1 510 872	349 676	-	2 755 335
8 Women, Children and People with Disabilities	112 608	46 011	7 350	-	165 969	7 177	-	-	-	7 177	27 047	13 840	504	-	41 391
<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>292 488</b>	<b>1 550 431</b>	<b>5 670</b>	<b>-</b>	<b>1 848 589</b>	<b>1 451 859</b>	<b>7 631 324</b>	<b>51 426</b>	<b>400 024</b>	<b>9 534 633</b>
9 Government Communications and Information System	317 618	97 047	6 508	47	421 220	25 297	33 035	1 500	-	59 832	102 104	96 856	2 313	24	201 297
10 National Treasury	1 270 534	19 330 845	9 951	751 208	21 382 048	51 011	1 483 493	609	-	1 635 113	417 182	7 374 696	2 714	400 000	8 194 592
11 Public Enterprises	185 075	1 56 981	4 069	6	346 131	15 453	9	597	-	16 059	59 991	40 053	1 360	-	101 404
12 Public Service and Administration	341 946	295 812	8 130	46	645 934	21 437	33 771	377	-	55 585	120 702	118 652	2 686	-	242 040
13 Statistics South Africa	3 541 007	18 602	94 139	27 711	3 681 459	179 290	123	2 587	-	182 000	751 880	1 067	42 353	-	795 300
<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>(271 958)</b>	<b>15 946 738</b>	<b>19 779</b>	<b>678</b>	<b>15 695 237</b>	<b>1 135 656</b>	<b>77 382 904</b>	<b>52 756</b>	<b>725</b>	<b>78 572 041</b>
14 Arts and Culture	413 345	1 799 657	242 827	59	2 455 888	33 399	163 974	12 941	8	210 322	143 955	736 086	40 161	34	920 236
15 Basic Education	1 972 354	10 838 613	64 622	12	12 875 611	-	718 623	668	2	838 049	486 837	4 275 887	1 672	2	4 764 386
16 Health	1 983 436	24 598 941	28 720	1 846	25 712 943	52 955	2 573 093	292	-	6 626 340	308 259	10 920 132	2 017	21	10 833 429
17 Higher Education and Training	460 720	27 817 135	3 747	96	28 281 698	33 593	2 599 383	3 404	-	2 636 380	153 986	17 675 859	4 081	-	17 833 926
18 Labour	1 250 480	640 953	115 015	673	2 007 121	123 367	6 067	1 961	668	132 063	495 719	292 732	3 595	668	792 714
19 Social Development	(185 672)	104 071 381	16 110	91	103 901 910	(653 372)	9 751 225	335	-	9 098 187	(523 908)	43 595 534	970	-	43 075 586
20 Sport and Recreation South Africa	193 751	6 155 682	1 173	6	810 622	19 545	134 173	178	-	153 896	70 805	282 674	260	-	353 742
<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>8 425 220</b>	<b>833 110</b>	<b>398 008</b>	<b>1 166</b>	<b>9 657 594</b>	<b>40 946 840</b>	<b>3 496 554</b>	<b>1 426 101</b>	<b>38 140</b>	<b>45 907 635</b>
21 Correctional Services	15 333 033	57 313	859 407	3 912	16 333 665	1 337 436	3 801	104 149	-	1 445 166	5 777 502	12 962	258 338	-	6 048 892
22 Defence and Military Veterans	27 464 642	5 879 007	986 149	-	34 329 798	2 238 176	665 837	75 033	-	2 979 846	10 232 489	2 995 797	120 082	-	12 948 368
23 Independent Complaints Directorate	149 090	87	4 343	10	153 530	9 097	-	538	-	9 635	47 756	-	906	5	48 667
24 Justice and Constitutional Development	8 731 559	1 842 970	997 391	3 836	11 575 756	665 542	116 844	85 347	211	867 944	3 424 120	729 518	586 808	497	4 740 943
25 Police	54 426 173	505 468	2 994 844	6 638	57 933 123	4 174 969	46 628	132 141	955	4 354 893	21 464 973	156 277	459 967	37 638	22 120 855
<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>925 701</b>	<b>7 656 021</b>	<b>128 775</b>	<b>38</b>	<b>8 710 535</b>	<b>4 184 493</b>	<b>35 181 841</b>	<b>941 231</b>	<b>417</b>	<b>40 307 982</b>
26 Agriculture, Forestry and Fisheries	1 995 490	2 800 456	131 676	349	4 928 271	147 916	129 902	13 760	7	291 585	883 017	1 154 832	40 730	56	1 878 635
27 Communications	377 177	1 410 054	2 598	2 122	1 791 951	27 984	11 166	1 437	-	40 567	129 810	405 562	1 879	-	537 251
28 Economic Development	89 302	487 985	1 217	-	578 504	4 310	-	-	-	4 310	38 268	204 016	1 399	-	243 683
29 Energy	506 183	5 663 919	4 165	6	6 174 273	24 498	802 305	8	-	826 811	138 567	2 304 714	2 069	-	2 445 350
30 Environmental Affairs	1 633 478	1 798 137	676 879	113	4 108 607	115 475	114 642	21 323	15	251 455	342 929	520 114	484 544	25	1 347 612
31 Human Settlements	506 042	22 089 269	3 596	23	22 598 920	34 720	1 435 106	299	1	1 470 126	160 245	8 810 148	986	1	8 971 280
32 Mineral Resources	637 545	373 945	17 720	207	1 029 417	43 136	28 037	1 272	13	72 458	252 646	167 775	2 989	13	423 423
33 Rural Development and Land Reform	2 712 580	5 088 747	193 179	3 220	7 997 726	169 412	49 602	15 948	-	234 962	842 579	1 243 462	19 837	10	2 105 918
34 Science and Technology	346 837	4 049 610	6 820	163	4 403 450	24 380	455 052	444	-	478 876	125 030	2 171 302	2 243	-	2 298 575
35 Tourism	263 166	966 731	20 341	9	1 250 247	19 789	28 388	2 461	2	50 640	88 556	408 265	14 327	2	511 150
36 Trade and Industry	1 162 099	5 568 114	35 234	35 584	6 801 031	107 696	546 784	1 109	-	655 589	427 680	2 321 284	14 566	294	2 763 824
37 Transport	1 147 413	40 045 107	2 112	167	41 194 739	61 459	3 850 544	274	-	3 912 277	277 944	14 458 548	577	16	14 773 085
38 Water Affairs	2 284 326	3 486 083	2 453 332	25 445	8 249 486	144 926	294 493	70 440	-	419 859	677 222	1 011 799	355 185	-	2 044 196
<b>Total appropriation by vote</b>	<b>143 132 241</b>	<b>344 191 467</b>	<b>12 987 893</b>	<b>867 613</b>	<b>500 279 014</b>	<b>9 706 319</b>	<b>26 589 758</b>	<b>1 012 743</b>	<b>1 967</b>	<b>37 310 787</b>	<b>51 903 742</b>	<b>145 495 338</b>	<b>2 998 604</b>	<b>441 648</b>	<b>209 439 332</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	76 465 364	-	-	-	76 465 364	2 610 342	-	-	-	2 610 341	23 681 823	-	-	-	23 681 823
Interest	76 375 097	-	-	-	76 375 097	2 608 537	-	-	-	2 608 537	23 634 223	-	-	-	23 634 223
Other Cost	90 267	-	-	-	90 267	1 805	-	-	-	1 804	47 700	-	-	-	47 700
Provincial equitable share (National Treasury)	-	291 735 509	-	-	291 735 509	-	24 041 071	-	-	24 041 071	-	120 295 361	-	-	120 295 361
General fuel levy sharing with metros (National Treasury)	-	8 573 130	-	-	8 573 130	-	2 857 710	-	-	2 857 710	-	2 857 710	-	-	2 857 710
Other	2 381 178	10 094 981	-	-	12 476 159	196 820	706 002	-	-	902 822	972 918	3 332 588	-	-	4 385 506
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	351	-	-	-	351	2 150	-	-	-	2 150
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	170 685	-	-	-	170 685
State levy and Sates (Higher Education and Training)	-	10 025 251	-	-	10 025 251	-	700 630	-	-	-	-	3 307 731	-	-	3 307 731
Judges and magistrates salaries (Justice and Constitutional Development)	1 967 528	69 730	-	-	2 037 258	162 332	5 472	-	-	167 804	800 083	24 857	-	-	824 940
<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>2 807 162</b>	<b>27 604 783</b>	<b>-</b>	<b>-</b>	<b>30 411 944</b>	<b>24 654 841</b>	<b>126 395 659</b>	<b>-</b>	<b>-</b>	<b>151 050 500</b>
<b>Total</b>	<b>221 978 783</b>	<b>654 595 087</b>	<b>12 987 893</b>	<b>867 613</b>	<b>889 529 176</b>	<b>12 513 481</b>	<b>54 194 541</b>	<b>1 012 743</b>	<b>1 967</b>	<b>67 722 731</b>	<b>76 558 583</b>	<b>271 890 997</b>	<b>2 998 604</b>	<b>441 648</b>	<b>351 489 832</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