

Table 2 Expenditure

R thousand	2012/13															
	Budget estimate					September					Year to date					
	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	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	
Central Government Administration	14 503 684	59 376 773	1 886 459	53 003	75 819 919	931 140	1 023 012	126 080	196	2 085 341	6 036 967	25 009 642	496 983	306	31 543 899	
1 The Presidency	478 052	524 789	15 190	-	1 018 031	31 445	5	-	-	31 450	184 344	277 532	1 782	-	463 658	
2 Parliament	1 016 394	311 327	5 571	-	1 333 292	98 865	-	344	-	99 209	504 841	155 662	3 035	-	653 538	
3 Cooperative Governance and Traditional Affairs	2 088 855	52 607 185	19 550	-	54 715 590	52 838	21 218	216	-	74 272	417 337	21 162 851	3 428	8	21 583 625	
4 Home Affairs	4 279 349	963 552	365	53 003	5 296 269	299 285	63 552	566	-	363 403	1 886 291	553 158	24 690	89	2 464 228	
5 International Relations and Cooperation	4 044 082	825 558	246 951	-	5 116 591	283 175	5 484	57 693	196	346 548	1 833 302	83 393	166 363	209	2 083 267	
6 Performance Monitoring and Evaluation	160 659	-	13 500	-	174 159	10 995	-	379	-	11 374	54 789	128	2 975	-	57 893	
7 Public Works	2 325 786	4 085 826	1 582 184	-	7 993 796	142 333	932 753	66 882	-	1 141 968	1 095 601	2 747 575	294 035	-	4 137 211	
8 Women, Children and People with Disabilities	110 507	58 536	3 148	-	172 191	12 204	4 879	34	-	17 117	60 462	29 343	674	-	90 479	
Financial and Administrative Services	3 899 376	20 124 383	408 617	1 250 000	25 682 376	285 094	1 421 964	23 837	10	1 730 905	1 764 891	8 859 423	151 918	200 019	10 976 251	
9 Government Communications and Information System	405 648	20 000	3 447	-	429 095	28 972	51	638	-	29 661	154 761	20 272	5 202	-	180 236	
10 National Treasury	1 198 570	19 792 379	360 169	200 000	21 551 118	77 091	1 395 211	20 707	-	1 493 009	519 950	8 684 774	114 609	200 008	9 519 341	
11 Public Enterprises	197 511	100	1 461	1 050 000	1 249 072	13 793	-	51	-	13 844	82 394	74	1 154	-	83 622	
12 Public Service and Administration	420 143	304 642	6 702	-	731 487	31 038	24 926	685	10	56 659	152 620	148 203	1 821	11	302 656	
13 Statistics South Africa	1 677 504	7 262	36 838	-	1 721 604	134 200	1 776	1 756	-	137 732	855 165	6 099	29 132	-	890 396	
Social Services	6 730 407	184 125 126	2 415 988	-	193 271 521	465 934	14 740 991	75 108	38	15 282 071	2 387 822	99 365 442	539 001	288	102 302 553	
14 Arts and Culture	578 801	2 100 242	6 614	-	2 685 657	64 145	63 185	406	12	127 748	274 156	878 011	91 917	31	1 244 115	
15 Basic Education	2 041 288	11 971 957	2 330 333	-	16 343 578	87 565	397 405	87 040	6	572 016	474 601	6 654 127	377 174	6	7 505 908	
16 Health	1 266 402	26 261 896	28 720	-	27 557 018	80 370	2 330 738	535	-	2 411 643	447 411	13 586 020	7 164	231	14 040 826	
17 Higher Education and Training	529 708	30 963 038	7 611	-	31 500 357	56 300	2 536 364	895	-	2 593 559	244 702	21 991 511	3 859	-	22 240 071	
18 Labour	1 446 931	639 284	33 511	-	2 119 726	112 342	18 052	(14 063)	-	116 331	602 786	332 131	54 766	-	989 683	
19 Social Development	626 808	111 583 230	6 723	-	112 216 761	49 807	9 274 873	106	-	9 324 786	260 311	55 655 974	3 197	-	55 919 482	
20 Sport and Recreation South Africa	240 469	605 479	2 476	-	848 424	15 405	120 374	189	20	135 988	93 856	267 669	924	20	362 469	
Justice, Crime Prevention and Security	115 603 131	8 912 258	6 133 976	337 704	130 987 069	8 849 230	2 216 577	32 860	407 204	11 506 051	54 097 771	3 900 834	1 833 238	411 917	60 243 760	
21 Correctional Services	16 619 332	74 173	1 038 683	-	17 732 188	1 288 478	5 771	(37 560)	-	1 256 689	7 741 373	35 164	219 373	22	7 995 311	
22 Defence and Military Veterans	30 156 953	6 376 133	622 164	337 704	37 492 954	2 183 885	2 042 091	44 321	119 873	4 390 170	13 116 378	2 612 214	247 152	119 873	16 095 618	
23 Independent Police Investigative Directorate	191 090	95	5 776	-	196 961	11 563	-	9	2	11 574	75 057	7	257	2	75 323	
24 Justice and Constitutional Development	9 911 516	1 969 755	1 198 336	-	13 079 607	737 132	127 063	24 439	127	888 761	4 618 337	979 493	511 367	2 773	6 111 969	
25 Police	58 724 240	492 102	3 269 017	-	62 485 359	4 628 172	41 832	1 651	287 202	4 958 857	28 546 627	273 956	855 089	289 247	29 984 919	
Economic Services and Infrastructure Development	15 161 897	98 375 449	4 331 288	-	117 868 634	1 132 804	6 394 708	183 847	100	7 711 459	6 330 067	44 396 154	1 327 201	3 778	52 057 200	
26 Agriculture, Forestry and Fisheries	2 230 622	3 419 065	129 085	-	5 798 772	188 466	101 651	16 280	-	306 397	1 016 075	1 895 051	55 628	979	2 967 733	
27 Communications	475 512	1 131 936	104 891	-	1 712 339	62 722	26 737	630	-	90 089	235 217	360 770	167 590	52	783 628	
28 Economic Development	141 769	523 457	7 506	-	672 732	7 696	44 503	97	-	52 296	46 486	282 451	827	-	329 764	
29 Energy	307 274	6 493 557	5 072	-	6 805 903	49 169	786 693	3 834	-	839 696	184 766	2 960 215	6 250	-	3 151 232	
30 Environmental Affairs	1 920 803	2 308 319	283 039	-	4 512 161	86 215	168 902	21 198	8	276 323	546 418	1 444 025	312 919	96	2 303 458	
31 Human Settlements	738 279	24 036 373	488 528	-	25 263 180	36 414	1 407 419	5 666	-	1 449 499	221 131	9 804 995	29 488	3	10 055 617	
32 Mineral Resources	602 605	560 317	6 140	-	1 169 062	49 721	41 026	1 962	-	92 709	328 852	301 731	10 771	163	641 517	
33 Rural Development and Land Reform	3 212 971	5 649 849	14 746	-	8 877 566	215 855	135 111	5 064	-	356 030	1 384 683	1 971 305	24 547	242	3 380 777	
34 Science and Technology	393 493	4 559 018	3 419	-	4 955 930	30 871	200 679	83	-	231 633	198 459	2 936 237	3 909	5	3 138 609	
35 Tourism	331 093	1 029 045	7 183	-	1 367 321	18 447	20 674	685	-	39 806	125 051	600 534	2 126	10	727 720	
36 Trade and Industry	1 303 366	7 774 579	14 110	-	9 092 055	110 815	1 047 573	2 595	92	1 161 075	586 260	3 551 986	8 197	1 896	4 148 340	
37 Transport	848 083	37 976 514	4 355	-	38 828 952	90 785	2 361 288	337	-	2 452 410	391 322	17 316 268	3 598	63	17 711 250	
38 Water Affairs	2 636 027	2 913 420	3 263 214	-	8 812 661	185 628	52 452	125 416	-	363 496	1 065 347	970 586	701 351	269	2 737 553	
Total appropriation by vote	155 898 495	370 913 989	15 176 328	1 640 707	543 629 519	11 664 202	25 797 432	441 732	407 548	38 315 827	70 627 518	181 531 496	4 348 341	616 309	257 123 664	
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)	89 388 073	-	-	-	89 388 073	16 005 974	-	-	-	16 005 974	43 545 748	-	-	-	43 545 748	
Interest	89 278 073	-	-	-	89 278 073	16 001 165	-	-	-	16 001 165	43 517 953	-	-	-	43 517 953	
Other Cost	110 000	-	-	-	110 000	4 809	-	-	-	4 809	27 795	-	-	-	27 795	
Provincial equitable share (National Treasury)	-	309 057 382	-	-	309 057 382	-	25 754 782	-	-	25 754 782	-	154 528 706	-	-	154 528 706	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9 039 687	-	-	9 039 687	-	-	-	-	-	-	3 013 229	-	-	3 013 229	
Other	2 738 685	9 702 113	-	-	12 440 798	182 843	980 138	-	-	1 162 981	1 202 167	5 501 851	-	-	6 704 018	
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	207	-	-	-	207	1 242	-	-	-	1 242	
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 843	-	-	-	35 843	215 058	-	-	-	215 058	
Skills levy and Setas (Higher Education and Training)	-	9 606 148	-	-	9 606 148	-	976 799	-	-	976 799	-	5 477 526	-	-	5 477 526	
Judges and magistrates salaries (Justice and Constitutional Development)	2 305 905	95 965	-	-	2 401 870	146 793	3 339	-	-	150 132	965 866	24 325	-	-	1 010 191	
Total direct charges against the National Revenue Fund	92 126 758	327 799 182	-	-	419 925 940	16 188 817	26 734 920	-	-	42 923 737	44 747 915	163 043 786	-	-	207 791 701	
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	27 853 019	52 532 352	441 732	407 548	81 239 564	115 375 4					

Table 2 Expenditure

R thousand	2011/12														
	Audited outcome					September					Year to date				
	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	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
Central Government Administration	12 394 022	51 689 982	2 077 849	47 264	66 389 117	1 259 698	464 720	85 076	311	1 809 805	5 444 592	22 267 435	212 166	2 653	27 926 846
1 The Presidency	461 176	437 836	4 567	626	904 207	47 168	20	1 644	-	48 832	207 709	200 074	2 737	-	410 520
2 Parliament	371 379	288 095	3 416	-	1 272 890	83 311	217	-	-	83 528	465 156	144 181	1 869	-	611 206
3 Cooperative Governance and Traditional Affairs	661 061	45 551 033	8 277	1 193	46 221 564	(17 853)	285 414	64	21	267 646	264 604	19 583 837	(796 126)	389	19 052 704
4 Home Affairs	4 013 531	1 043 661	591 081	218	5 648 491	540 046	53 799	225	106	594 176	1 705 451	596 611	549 252	173	2 851 487
5 International Relations and Cooperation	3 791 192	827 863	359 569	43 202	5 021 826	356 662	32 620	3 135	184	392 591	1 608 407	125 370	23 497	2 091	1 759 365
6 Performance Monitoring and Evaluation	87 027	-	5 814	-	92 841	5 412	-	390	-	5 802	26 668	-	940	-	27 608
7 Public Works	2 304 052	3 666 224	1 089 136	2 025	7 061 437	223 936	129 417	78 459	-	431 812	1 118 524	1 640 289	428 334	-	3 187 147
8 Women, Children and People with Disabilities	104 602	55 270	5 989	-	165 861	21 026	(36 767)	1 159	-	(14 582)	48 073	(22 927)	1 663	-	26 809
Financial and Administrative Services	5 641 848	19 899 782	121 616	785 988	26 449 234	545 318	1 398 579	5 983	-	1 949 480	1 997 177	9 029 903	57 009	400 024	11 484 113
9 Government Communications and Information System	316 499	97 047	7 628	47	421 221	30 675	-	559	-	31 234	132 779	96 856	2 872	24	232 531
10 National Treasury	1 270 935	19 330 844	9 061	751 208	21 362 048	124 453	1 367 421	155	-	1 492 029	541 635	8 742 117	2 869	400 000	9 686 621
11 Public Enterprises	185 060	156 978	4 071	6	346 115	18 730	17	99	-	18 846	78 721	40 070	1 459	-	120 250
12 Public Service and Administration	341 483	295 810	8 130	46	645 469	24 767	25 002	1 390	-	51 159	145 469	143 654	4 076	-	293 199
13 Statistics South Africa	3 527 871	19 103	92 726	34 681	3 674 381	346 693	6 139	3 380	-	356 212	1 098 573	7 206	45 733	-	1 151 512
Social Services	5 893 862	169 088 228	263 224	12 897	175 258 211	457 531	15 489 458	3 338	1 512	15 951 839	1 593 187	92 872 362	56 094	2 237	94 523 880
14 Arts and Culture	413 251	1 988 975	3 547	59	2 405 832	39 081	70 446	3 207	2	112 736	183 036	806 532	43 368	36	1 032 972
15 Basic Education	1 969 133	10 838 595	93 186	-	12 900 914	89 194	1 571 669	421	-	1 661 284	576 031	5 847 556	2 093	2	6 425 682
16 Health	1 083 435	24 598 841	28 720	1 846	25 712 842	111 451	2 072 774	4 659	1 505	2 190 389	419 710	12 595 906	6 676	1 526	13 023 818
17 Higher Education and Training	460 763	27 817 133	3 705	96	28 281 697	47 426	3 001 781	(6 137)	-	3 043 070	201 412	20 677 640	(2 056)	-	20 876 996
18 Labour	1 250 512	640 952	114 985	673	2 007 122	106 155	12 151	(12)	5	118 299	601 874	304 883	3 583	673	911 013
19 Social Development	523 122	102 587 934	17 909	10 217	103 139 182	41 955	8 737 487	844	-	8 780 286	(481 953)	52 334 021	1 814	-	51 853 882
20 Sport and Recreation South Africa	193 646	615 798	1 172	6	810 622	22 269	23 150	356	-	45 775	93 077	305 824	616	-	399 517
Justice, Crime Prevention and Security	105 411 094	8 300 864	5 820 735	252 751	119 785 444	9 521 343	857 256	97 194	132 147	10 607 940	50 468 183	4 353 810	1 523 295	170 287	56 515 575
21 Correctional Services	14 892 576	72 457	824 341	3 606	15 792 980	1 273 001	5 656	20 511	6	1 299 174	7 050 503	18 618	278 849	6	7 347 976
22 Defence and Military Veterans	27 237 644	5 877 842	977 293	238 658	34 331 437	2 157 913	637 089	27 316	-	2 822 318	12 390 402	3 232 886	147 398	-	15 770 886
23 Independent Complaints Directorate	149 083	87	4 351	11	153 532	13 363	-	106	3	13 472	61 119	-	1 012	8	62 139
24 Justice and Constitutional Development	8 705 619	1 845 012	1 019 906	3 837	11 574 374	800 660	160 191	49 140	1 141	1 091 132	4 304 780	889 709	635 948	1 638	5 832 075
25 Police	54 426 172	505 466	2 994 844	6 639	57 933 121	5 196 406	54 320	121	130 997	5 381 844	26 661 379	212 597	460 088	1 635	29 502 699
Economic Services and Infrastructure Development	13 227 915	94 051 375	3 676 066	67 499	111 022 855	1 142 465	7 446 936	157 572	1 225	8 748 198	5 326 958	42 628 777	1 098 803	1 642	49 056 180
26 Agriculture, Forestry and Fisheries	1 995 490	2 800 459	131 975	349	4 928 273	168 857	62 821	8 649	78	240 495	851 874	1 217 653	49 379	134	2 119 040
27 Communications	377 113	1 410 121	2 569	2 121	1 791 954	26 422	5	10	7	26 444	156 232	405 567	1 889	7	583 695
28 Economic Development	88 307	487 997	1 298	-	577 602	22 137	-	51	-	22 188	60 405	204 016	1 450	-	265 871
29 Energy	341 174	5 829 000	4 029	59	6 174 262	26 197	416 168	1 497	-	442 562	164 764	2 720 882	2 266	-	2 887 912
30 Environmental Affairs	1 432 170	2 002 083	674 186	110	4 108 549	166 907	181 621	4 409	17	352 954	509 836	701 735	488 953	42	1 700 566
31 Human Settlements	494 251	21 881 070	223 570	29	22 598 920	41 411	1 581 273	447	-	1 623 131	201 656	10 391 421	1 333	1	10 594 411
32 Mineral Resources	589 831	420 837	18 558	209	1 029 435	61 765	32 703	1 200	-	95 668	314 411	200 478	4 189	13	519 091
33 Rural Development and Land Reform	2 709 414	5 104 381	180 708	3 222	7 997 725	237 393	1 026 960	4 055	924	1 269 332	1 079 972	2 270 452	23 892	934	3 375 250
34 Science and Technology	345 918	4 050 424	6 947	183	4 403 472	31 429	157 048	835	183	189 495	156 459	2 328 350	3 078	183	2 488 070
35 Tourism	262 999	966 731	20 508	8	1 250 246	19 546	26 377	4	1	45 928	108 102	434 642	14 331	3	557 078
36 Trade and Industry	1 160 794	5 568 112	36 488	35 586	6 800 980	110 197	569 949	1 942	15	682 103	537 877	2 891 233	16 508	309	3 445 927
37 Transport	1 149 055	40 044 074	3 225	177	41 196 531	49 822	3 018 403	131	-	3 068 356	327 766	17 476 951	708	16	17 805 441
38 Water Affairs	2 281 399	3 486 086	2 371 975	25 446	8 164 906	180 382	373 608	135 642	-	689 632	857 604	1 385 397	490 827	-	2 733 828
Total appropriation by vote	142 568 741	343 210 231	11 959 490	1 166 399	498 904 861	12 926 355	25 656 949	348 763	135 195	39 067 262	64 830 097	171 152 287	2 947 367	576 843	239 506 594
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	76 459 992	-	-	-	76 459 992	13 717 255	-	-	-	13 717 255	37 399 178	-	-	-	37 399 178
Interest	76 369 727	-	-	-	76 369 727	13 714 800	-	-	-	13 714 800	37 349 113	-	-	-	37 349 113
Other Cost	90 265	-	-	-	90 265	2 365	-	-	-	2 365	50 065	-	-	-	50 065
Provincial equitable share (National Treasury)	-	291 735 509	-	-	291 735 509	-	24 041 069	-	-	-	-	144 246 430	-	-	144 246 430
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	8 573 130	-	-	8 573 130	-	-	-	-	-	-	2 857 710	-	-	2 857 710
Other	2 380 888	10 095 113	-	-	12 476 001	195 063	787 031	-	-	982 094	1 167 981	4 119 619	-	-	5 287 600
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	351	-	-	-	351	2 501	-	-	-	2 501
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	204 822	-	-	-	204 822
Skills levy and Setas (Higher Education and Training)	-	10 025 251	-	-	10 025 251	-	783 470	-	-	783 470	-	4 091 201	-	-	4 091 201
Judges and magistrates salaries (Justice and Constitutional Development)	1 967 238	69 862	-	-	2 037 100	160 575	3 561	-	-	164 136	960 658	28 418	-	-	989 076
Total direct charges against the National Revenue Fund	78 840 880	310 403 752	-	-	389 244 632	13 912 318	24 828 100	-	-	38 740 418	38 567 159	151 223 759	-	-	189 790 918
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	221 409 621	653 613 983	11 959 490	1 166 399	888 149 493	26 838 673	50 485 049	348 763							