

Table 2 Expenditure

R thousand	2012/13														
	Budget estimate				Total	November				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	
Central Government Administration	14 503 884	59 376 473	1 886 459	53 003	75 819 919	1 204 749	14 635 542	113 621	81	15 953 993	8 420 496	39 925 408	661 331	529	49 007 765
1 The Presidency	478 052	524 789	15 190	-	1 018 031	43 767	136 430	593	-	180 790	268 642	414 017	3 091	-	685 750
2 Parliament	1 016 394	311 327	5 571	-	1 333 292	84 757	-	315	-	85 072	677 816	233 493	4 088	-	915 397
3 Cooperative Governance and Traditional Affairs	2 088 855	52 607 185	19 550	-	54 715 590	142 733	14 075 752	(785)	-	14 217 700	785 966	35 231 854	8 078	42	36 025 941
4 Home Affairs	4 279 349	963 552	365	53 003	5 296 269	433 858	63 714	2 101	67	499 740	2 658 797	699 610	27 014	264	3 385 685
5 International Relations and Cooperation	4 044 082	825 558	246 951	-	5 116 591	313 793	1 667	18 286	14	333 760	2 454 500	97 465	216 378	223	2 768 566
6 Performance Monitoring and Evaluation	160 659	-	13 500	-	174 159	13 281	-	(851)	-	12 430	79 756	128	2 577	-	82 462
7 Public Works	2 325 786	4 085 826	1 582 184	-	7 993 796	162 680	348 225	93 726	-	604 631	1 415 123	3 204 867	398 280	-	5 018 270
8 Women, Children and People with Disabilities	110 507	58 536	3 148	-	172 191	9 880	9 754	236	-	19 870	79 896	43 974	1 824	-	125 694
Financial and Administrative Services	3 899 376	20 124 383	408 617	1 250 000	25 682 376	291 116	1 759 251	18 752	26	2 069 145	2 370 067	12 085 177	178 480	200 052	14 833 776
9 Government Communications and Information System	405 648	20 000	3 447	-	429 095	30 281	-	716	-	30 997	213 448	20 396	6 199	6	240 050
10 National Treasury	1 198 570	19 792 379	360 169	200 000	21 551 118	84 329	1 615 110	17 502	-	1 716 941	699 960	11 731 591	136 747	200 009	12 768 307
11 Public Enterprises	197 511	100	1 461	1 050 000	1 249 072	13 791	118 321	272	-	132 384	118 438	118 522	1 535	-	238 495
12 Public Service and Administration	420 143	304 642	6 702	-	731 487	28 884	25 632	(237)	26	54 305	218 405	204 886	1 991	37	425 320
13 Statistics South Africa	1 677 504	7 262	36 638	-	1 721 604	133 831	188	499	-	134 518	1 119 815	9 781	32 008	-	1 161 604
Social Services	6 730 407	184 125 126	2 415 988	-	193 271 521	566 978	16 040 484	78 880	11	16 686 353	3 787 024	132 096 261	689 485	316	136 553 086
14 Arts and Culture	578 801	2 100 242	6 614	-	2 685 657	93 680	71 459	10 831	11	175 981	436 362	1 168 772	129 583	42	1 734 759
15 Basic Education	2 041 288	11 971 957	2 330 333	-	16 343 578	158 563	1 473 959	53 866	-	1 686 388	1 038 668	9 111 108	462 164	10	10 611 950
16 Health	1 266 402	26 261 896	28 720	-	27 557 018	95 816	2 156 373	1 111	-	2 253 300	636 494	18 368 574	9 201	231	19 014 500
17 Higher Education and Training	529 708	30 963 038	7 611	-	31 500 357	36 542	2 812 665	(289)	-	2 848 918	327 430	27 955 496	3 957	-	28 286 882
18 Labour	1 446 931	639 284	33 511	-	2 119 726	106 848	15 529	12 910	-	135 287	820 501	593 412	79 780	-	1 493 693
19 Social Development	626 808	111 583 230	6 723	-	112 216 761	57 005	9 493 558	418	-	9 550 981	368 605	74 452 644	3 801	13	74 825 063
20 Sport and Recreation South Africa	240 469	605 479	2 476	-	848 424	18 524	16 941	33	-	35 498	138 965	446 256	999	20	586 240
Justice, Crime Prevention and Security	115 603 131	8 912 258	6 133 976	337 704	130 987 069	10 122 603	202 477	907 273	814	11 233 167	74 309 055	4 685 945	3 095 429	413 771	82 504 200
21 Correctional Services	16 619 332	74 173	1 038 683	-	17 732 188	1 691 016	6 739	135 787	-	1 833 542	10 671 104	47 546	409 204	1	11 127 854
22 Defence and Military Veterans	30 156 953	6 376 133	6 222 164	337 704	37 492 954	2 268 853	15 280	110 710	-	2 394 843	18 237 114	2 900 778	423 080	119 873	21 680 846
23 Independent Police Investigative Directorate	191 090	95	5 776	-	196 961	15 718	26	-	5	15 749	105 596	33	257	7	105 893
24 Justice and Constitutional Development	9 911 516	1 969 755	1 198 336	-	13 079 607	830 866	129 532	79 435	674	1 040 507	6 281 671	1 342 102	631 325	4 440	8 259 537
25 Police	58 724 240	492 102	3 269 017	-	62 485 359	5 316 150	50 900	581 341	135	5 948 626	39 013 571	395 486	1 631 563	289 450	41 330 070
Economic Services and Infrastructure Development	15 161 897	98 375 449	4 331 288	-	117 868 634	1 159 448	10 011 478	288 912	5 588	11 465 426	8 729 520	63 940 721	1 826 740	16 829	74 513 810
26 Agriculture, Forestry and Fisheries	2 250 622	3 419 066	129 085	-	5 798 772	180 756	86 836	14 644	14	282 249	1 369 439	2 672 840	77 774	1 018	4 121 071
27 Communications	475 512	1 131 936	104 891	-	1 712 339	35 615	103 865	151	1	139 632	311 635	475 493	168 217	53	955 297
28 Economic Development	141 769	523 457	7 506	-	672 732	7 820	36 048	239	-	44 107	61 361	379 161	1 292	-	441 814
29 Energy	307 274	6 493 557	5 072	-	6 805 903	23 617	405 095	197	-	428 909	240 927	3 780 301	8 645	1	4 029 875
30 Environmental Affairs	1 920 803	2 308 319	283 039	-	4 512 161	118 002	294 640	43 765	55	456 462	787 043	1 980 008	362 280	151	3 129 482
31 Human Settlements	738 279	24 036 373	488 528	-	25 263 180	39 012	2 678 785	11 850	-	2 729 647	299 873	15 577 636	48 481	3	15 925 993
32 Mineral Resources	602 605	560 317	6 140	-	1 169 062	48 630	42 268	334	-	91 232	430 287	386 911	10 612	183	827 993
33 Rural Development and Land Reform	3 212 971	5 649 849	14 746	-	8 877 566	273 910	168 919	10 405	958	454 192	1 973 871	2 856 683	42 576	8 581	4 881 711
34 Science and Technology	393 493	4 559 018	3 419	-	4 955 930	31 141	46 686	309	-	78 136	262 744	3 657 669	4 553	5	3 924 970
35 Tourism	331 093	1 029 045	7 183	-	1 367 321	23 025	27 770	316	46	51 157	180 798	877 304	3 009	56	1 061 166
36 Trade and Industry	1 303 366	7 774 579	14 110	-	9 092 055	106 270	493 100	1 456	133	600 959	803 400	4 548 745	10 280	2 036	5 364 462
37 Transport	848 083	37 976 514	4 365	-	38 828 952	71 055	5 589 910	1 133	4 371	5 635 469	536 320	25 400 319	5 078	4 463	25 946 179
38 Water Affairs	2 636 027	2 913 420	3 263 214	-	8 812 661	200 595	68 557	204 113	10	473 275	1 471 922	1 347 651	1 083 943	279	3 903 795
Total appropriation by vote	155 898 495	370 913 989	15 176 328	1 640 707	543 629 519	13 344 894	62 449 232	1 407 438	6 520	57 408 084	97 596 162	252 733 513	6 451 465	631 498	357 412 638
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	89 388 073	-	-	-	89 388 073	1 643 147	-	-	-	1 643 147	46 416 469	-	-	-	46 416 469
Interest	89 278 073	-	-	-	89 278 073	1 641 956	-	-	-	1 641 956	46 380 088	-	-	-	46 380 088
Other cost	110 000	-	-	-	110 000	1 191	-	-	-	1 191	36 381	-	-	-	36 381
Provincial equitable share (National Treasury)	-	309 057 382	-	-	309 057 382	-	25 754 780	-	-	25 754 780	-	206 038 268	-	-	206 038 268
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	207 330	983 629	-	-	1 190 959	1 631 818	7 396 861	-	-	9 028 679
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	202	-	-	-	202	1 747	-	-	-	1 747
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 843	-	-	-	35 843	286 744	-	-	-	286 744
Skills levy and Setas (Higher Education and Training)	-	9 606 148	-	-	9 606 148	-	979 054	-	-	979 054	-	7 363 599	-	-	7 363 599
Judges and magistrates salaries (Justice and Constitutional Development)	2 305 905	95 965	-	-	2 401 870	171 285	4 575	-	-	175 860	1 343 326	33 262	-	-	1 376 588
Total direct charges against the National Revenue Fund	92 126 758	327 799 182	-	-	419 925 940	1 850 477	26 738 409	-	-	28 588 886	48 048 287	216 448 358	-	-	264 496 645
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 </										

Table 2 Expenditure (continued page 2)

R thousand	2011/12														
	Audited outcome				Total	November				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	
Central Government Administration	12 394 022	51 689 982	2 077 849	47 264	66 389 117	953 399	6 503 804	114 643	8	7 578 257	7 437 014	29 061 939	1 162 341	2 707	37 664 001
1 The Presidency	461 178	437 836	4 567	626	904 207	40 599	278	591	-	41 378	300 332	200 365	3 264	-	503 981
2 Parliament	371 379	288 095	3 416	-	1 272 890	86 579	-	196	-	86 775	635 416	216 164	2 411	-	853 991
3 Cooperative Governance and Traditional Affairs	661 061	45 551 033	8 277	1 193	46 221 564	59 899	5 945 578	6 626	7	6 012 110	409 166	24 786 614	4 160	396	25 200 336
4 Home Affairs	4 013 531	1 043 661	591 081	218	5 648 491	326 711	83 589	3 192	-	413 492	2 334 807	751 124	553 978	217	3 640 126
5 International Relations and Cooperation	3 791 192	827 863	359 569	43 202	5 021 826	182 835	709	17 259	1	200 804	2 089 564	128 487	45 167	2 094	2 265 312
6 Performance Monitoring and Evaluation	87 027	-	5 814	-	92 841	8 381	-	21	-	8 402	41 680	-	1 019	-	42 699
7 Public Works	2 304 052	3 666 224	1 089 136	2 025	7 061 437	235 474	473 650	86 848	-	795 972	1 556 620	2 956 132	548 528	-	5 061 280
8 Women, Children and People with Disabilities	104 602	55 270	5 989	-	165 861	12 921	4 596	1 807	-	19 324	69 429	23 033	3 814	-	96 276
Financial and Administrative Services	5 641 848	19 899 782	121 616	785 988	26 449 234	1 276 947	1 403 978	6 577	6	2 687 508	3 772 782	11 836 665	70 713	750 030	16 430 190
9 Government Communications and Information System	316 499	97 047	7 628	47	421 221	24 663	72	70	-	24 805	177 027	96 936	3 657	24	277 644
10 National Treasury	1 270 935	19 330 844	9 061	751 208	21 362 048	71 980	1 381 148	421	-	1 453 549	711 219	11 490 645	4 326	750 000	12 956 190
11 Public Enterprises	185 060	156 978	4 071	6	346 115	12 884	-	5	-	12 889	106 957	40 003	1 687	-	148 647
12 Public Service and Administration	341 483	295 810	8 130	46	645 469	21 710	25 396	627	6	47 739	193 481	201 020	5 118	6	399 625
13 Statistics South Africa	3 527 871	19 103	92 726	34 681	3 674 381	1 145 710	(2 638)	5 454	-	1 148 526	2 584 098	8 061	55 925	-	2 648 084
Social Services	5 893 862	169 088 228	263 224	12 897	175 258 211	511 552	20 201 980	35 051	32	20 748 625	2 511 939	122 068 790	115 040	2 280	124 698 049
14 Arts and Culture	413 251	1 988 975	3 547	59	2 405 832	36 783	77 157	28 455	10	142 405	249 815	1 127 149	88 597	46	1 465 607
15 Basic Education	1 969 133	10 838 595	93 186	-	12 900 914	148 759	977 143	282	-	1 126 184	836 749	7 881 873	2 670	6	8 721 298
16 Health	1 083 435	24 598 841	28 720	1 846	25 712 842	83 859	2 405 638	3 885	22	2 493 404	568 806	17 076 578	12 155	1 555	17 659 274
17 Higher Education and Training	460 763	27 817 133	3 705	96	28 281 697	37 249	2 568 959	553	-	2 606 761	279 372	25 213 359	1 994	-	25 494 725
18 Labour	1 250 512	640 952	114 985	673	2 007 122	137 131	268 677	1 532	-	407 340	835 810	594 108	6 059	673	1 436 650
19 Social Development	523 122	102 587 934	17 909	10 217	103 139 182	46 400	13 888 988	3 822	-	13 935 760	(388 700)	69 706 581	2 888	-	69 320 769
20 Sport and Recreation South Africa	193 646	615 798	1 172	6	810 622	21 371	15 428	(28)	-	36 771	130 807	468 962	677	-	599 726
Justice, Crime Prevention and Security	105 411 094	8 300 864	5 820 735	252 751	119 785 444	8 916 642	571 245	336 418	1 955	9 826 260	68 293 176	5 595 948	2 419 627	7 732	76 316 483
21 Correctional Services	14 892 576	72 457	824 341	3 606	15 792 980	1 230 747	14 364	122 279	-	1 367 390	9 641 416	37 430	489 820	6	10 168 672
22 Defence and Military Veterans	27 237 644	5 877 842	977 293	238 658	34 331 437	2 524 412	384 047	17 524	-	2 925 983	17 369 122	4 010 282	269 060	-	21 648 464
23 Independent Complaints Directorate	149 083	87	4 351	11	153 532	9 856	-	284	-	10 140	82 633	-	1 306	8	83 947
24 Justice and Constitutional Development	8 705 619	1 845 012	1 019 906	3 837	11 574 374	735 169	117 526	44 214	1 815	898 724	5 600 780	1 193 515	755 828	3 599	7 553 722
25 Police	54 426 172	505 466	2 994 844	6 639	57 933 121	4 416 458	55 308	152 117	140	4 624 023	35 599 225	354 721	903 613	4 119	36 861 678
Economic Services and Infrastructure Development	13 227 915	94 051 375	3 676 066	67 499	111 022 855	1 335 101	9 954 310	197 750	231	11 487 392	7 883 121	59 115 822	1 415 954	2 362	68 417 259
26 Agriculture, Forestry and Fisheries	1 995 490	2 800 459	131 975	349	4 928 273	180 440	68 511	11 332	48	260 331	1 203 393	1 903 996	71 074	262	3 177 825
27 Communications	377 113	1 410 121	2 599	2 121	1 791 954	27 260	142	91	2	27 495	215 088	535 516	2 324	9	752 937
28 Economic Development	88 307	487 997	1 298	-	577 602	8 227	-	125	-	8 352	77 426	276 145	1 575	-	365 146
29 Energy	341 174	5 829 000	4 029	59	6 174 262	195 988	583 383	11	-	779 382	387 924	3 761 574	2 957	1	4 152 456
30 Environmental Affairs	1 432 170	2 002 083	674 186	110	4 108 549	219 070	163 231	(796)	-	381 505	879 812	978 786	479 553	42	2 338 193
31 Human Settlements	494 251	21 881 070	223 570	29	22 598 920	38 516	3 490 822	389	7	3 529 734	294 722	15 248 682	1 999	8	15 545 411
32 Mineral Resources	589 831	420 837	18 558	209	1 029 435	57 744	29 546	1 451	-	88 741	424 350	257 237	5 856	203	687 646
33 Rural Development and Land Reform	2 709 414	5 104 381	180 708	3 222	7 997 725	240 018	580 876	(6 288)	53	814 659	1 561 251	2 965 555	21 686	1 073	4 549 565
34 Science and Technology	345 918	4 050 424	6 947	183	4 403 472	31 238	204 041	412	-	235 691	223 241	3 187 923	4 280	183	3 415 627
35 Tourism	262 999	966 731	20 508	8	1 250 246	19 332	45 782	1 992	-	67 106	146 356	721 814	17 297	4	885 471
36 Trade and Industry	1 160 794	5 568 112	36 488	35 586	6 800 980	95 096	390 694	925	5	486 720	734 484	3 680 120	18 346	374	4 433 324
37 Transport	1 149 055	40 044 074	3 225	177	41 196 531	42 236	4 366 112	333	48	4 408 729	424 630	23 990 587	1 339	135	24 416 691
38 Water Affairs	2 281 399	3 486 086	2 371 975	25 446	8 164 906	179 936	31 170	187 773	68	398 947	1 310 444	1 608 787	787 668	68	3 706 967
Total appropriation by vote	142 568 741	343 210 231	11 959 490	1 166 399	498 904 861	12 993 641	38 635 327	690 439	2 232	52 328 042	89 898 032	227 679 164	5 183 675	765 111	323 525 982
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	76 459 992	-	-	-	76 459 992	1 913 082	-	-	-	1 913 082	40 781 465	-	-	-	40 781 465
Interest	76 369 727	-	-	-	76 369 727	1 910 383	-	-	-	1 910 383	40 726 065	-	-	-	40 726 065
Other cost	90 265	-	-	-	90 265	2 699	-	-	-	2 699	55 400	-	-	-	55 400
Provincial equitable share (National Treasury)	-	291 735 509	-	-	291 735 509	-	24 041 067	-	-	24 041 067	-	192 328 566	-	-	192 328 566
General fuel levy sharing with metros (National Treasury)	-	8 573 130	-	-	8 573 130	-	-	-	-	-	-	2 857 710	-	-	2 857 710
Other	2 380 888	10 095 113	-	-	12 476 001	187 407	937 139	-	-	1 124 546	1 597 260	5 876 675	-	-	7 473 935
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	207	-	-	-	207	3 182	-	-	-	3 182
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	273 096	-	-	-	273 096
Skills levy and Setas (Higher Education and Training)	-	10 025 251	-	-	10 025 251	-	922 944	-	-	922 944	-	5 824 206	-	-	5 824 206
Judges and magistrates salaries (Justice and Constitutional Development)	1 967 238	69 862	-	-	2 037 100	153 063	14 195	-	-	167 258	1 320 982	52 469	-	-	1 373 451
Total direct charges against the National Revenue Fund	78 840 880	310 403 752	-	-	389 244 632	2 100 489	24 978 206	-	-	27 078 695	42 378 725	201 062 951	-	-	243 441 676
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	221 409 621	653 613 983	11 959 490	1 166 399	888 149 493	15 094 130									