120918 PC ECONOMIC

Table 2 Expenditure

	2012/13														
	Budget estimate					June					Year to date				
R thousand	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	1 034 855	1 247 421	76 319	10	2 358 605	2 741 424	2 014 294	200 569	13	4 956 301
1 The Presidency	478 052	624 789	13 192	-	1 116 031	26 827	80	1 010	-	27 912	90 186	140 036	1 022	-	231 246
2 Parliament 1)	1 016 394	311 327	5 571	-	1 333 292	80 023	-	436	-	80 459	233 503	77 831	1 314	-	312 648
3 Cooperative Governance and Traditional Affairs	2 088 855	52 607 165	19 550	-	54 715 590	31 455	6 835	108	-	38 398	142 665	36 696	1 182	5	180 551
4 Home Affairs	4 279 349	963 552	365	53 003	5 296 269	352 963	63 493	6 236	-	422 692	766 912	342 703	7 288	-	1 116 903
5 International Relations and Cooperation	4 044 082	825 658	246 951	-	5 116 591	305 616	3 006	21 994	10	330 718	841 046	3 640	36 547	8	881 243
6 Performance Monitoring and Evaluation	160 659	-	13 500	-	174 159	8 161	-	299	-	8 460	21 806	-	1 485	-	23 294
7 Public Works	7 325 786	4 085 826	1 582 184	-	12 993 796	218 872	1 169 013	46 166	-	1 434 051	619 038	1 398 713	151 665	-	2 169 416
8 Women, Children and People with Disabilities	110 607	58 536	3 148	-	172 191	10 943	4 902	60	-	15 905	26 264	14 671	65	-	41 000
Financial and Administrative Services	3 899 376	20 124 383	409 617	1 250 000	25 682 376	274 104	1 365 073	21 104	2	1 660 283	797 919	4 152 483	44 566	200 003	5 195 071
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	1 576	-	92 949
10 National Treasury	1 188 570	19 792 379	360 169	200 000	21 551 118	80 907	1 342 195	17 810	2	1 440 914	219 608	4 060 169	38 593	200 002	4 518 372
11 Public Enterprises	197 511	100	1 461	1 050 000	1 249 072	13 891	23	181	-	14 095	35 518	74	693	-	36 285
12 Public Service and Administration	420 143	304 642	6 702	-	731 487	25 060	21 826	318	-	47 204	63 351	69 219	602	1	133 174
13 Statistics South Africa	1 677 504	7 262	36 838	-	1 721 604	128 455	970	1 739	-	130 164	408 211	3 880	3 100	-	415 191
Social Services	6 730 407	184 125 126	2 415 988	-	193 271 521	340 208	13 645 389	25 790	19	13 971 405	1 013 171	53 117 859	143 384	19	54 274 433
14 Arts and Culture	578 801	2 100 242	8 614	-	2 665 657	31 745	71 306	350	19	103 420	100 749	377 075	43 166	19	521 009
15 Basic Education	2 041 288	11 971 857	2 330 333	-	16 343 578	60 141	471 000	18 795	-	549 936	201 780	3 875 579	63 480	-	4 140 819
16 Health	1 268 402	26 261 896	26 720	-	27 557 018	63 349	2 177 222	2 952	-	2 243 523	187 660	8 442 036	4 913	-	8 634 609
17 Higher Education and Training	579 708	30 963 036	7 611	-	31 550 357	37 833	1 566 731	568	-	1 605 130	89 504	14 262 837	1 267	-	14 353 607
18 Labour	1 446 931	639 284	33 511	-	2 119 726	41 221	2 664	1 552	-	45 437	268 499	295 236	28 292	-	592 027
19 Social Development	625 808	111 583 230	6 723	-	112 216 761	40 014	8 237 343	1 077	-	8 278 434	111 524	27 782 335	1 713	-	27 895 572
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	-	126 591
Justice, Crime Prevention and Security	115 490 131	4 912 259	6 133 976	337 704	126 987 069	9 032 362	381 544	429 091	2 362	9 824 859	26 303 114	1 139 692	737 580	3 481	28 201 989
21 Correctional Services	16 619 332	74 173	1 038 663	-	17 732 168	1 193 036	6 871	44 214	22	1 244 143	3 600 275	18 258	77 702	22	3 696 256
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	64 109	-	6 719 656
23 Independent Complaints Directorate	191 090	95	5 776	-	196 961	19 775	-	-	-	19 775	32 867	5	-	-	32 872
24 Justice and Constitutional Development	9 911 516	1 869 755	1 198 336	-	13 079 607	842 961	126 375	133 112	2 082	1 106 530	2 274 263	465 871	235 826	2 137	2 996 116
25 Police	58 724 240	492 102	3 269 017	-	62 485 359	4 707 459	41 868	226 098	258	4 977 703	14 249 526	125 305	379 653	502	14 755 186
Economic Services and Infrastructure Development	15 161 897	98 375 449	4 331 289	-	117 868 634	1 677 635	5 471 132	460 675	190	7 609 632	2 817 926	18 814 586	693 027	1 557	22 327 096
26 Agriculture, Forestry and Fisheries	2 250 622	3 419 065	129 085	-	5 798 772	174 650	110 757	14 360	-	299 975	483 476	865 340	21 980	840	1 371 735
27 Communications	475 512	1 131 936	104 891	-	1 712 339	40 100	117	97 051	6	137 277	113 268	136 995	99 204	35	349 501
28 Economic Development	141 769	523 457	7 506	-	672 732	8 288	39 305	480	-	48 073	22 450	141 278	597	-	164 329
29 Energy	307 274	6 493 557	5 072	-	6 805 903	30 228	336 432	659	-	367 319	95 245	770 159	1 064	-	866 468
30 Environmental Affairs	1 920 803	2 306 319	283 039	-	4 512 161	94 449	166 806	194 550	39	455 843	245 931	737 021	225 929	29	1 208 910
31 Human Settlements	738 279	24 036 373	488 528	-	25 263 180	40 749	1 475 241	12 396	-	1 528 386	98 973	3 537 846	12 941	-	3 650 760
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	325 572
33 Rural Development and Land Reform	3 212 871	5 649 849	14 746	-	8 877 566	253 119	167 622	1 208	95	421 944	579 521	1 001 875	6 119	214	1 587 729
34 Science and Technology	393 493	4 559 018	3 419	-	4 955 930	32 327	163 091	628	5	196 051	95 274	1 183 496	2 484	5	1 281 258
35 Tourism	331 093	1 029 045	7 183	-	1 367 321	17 517	31 671	305	-	49 393	57 551	247 583	641	-	305 774
36 Trade and Industry	1 300 366	7 774 579	14 110	-	9 092 055	87 041	639 916	774	2	727 733	251 922	1 338 605	1 931	2	1 592 461
37 Transport	848 083	37 976 514	4 355	-	38 828 952	83 141	2 028 983	96	-	2 112 220	164 701	8 175 325	566	-	8 340 591
38 Water Affairs	2 636 027	2 913 420	3 263 214	-	8 812 661	168 445	266 557	135 119	(26)	570 095	472 554	506 788	313 423	261	1 293 026
Total appropriation by vote 2),3)	155 899 495	370 913 969	15 176 320	1 845 707	543 829 510	11 749 364	22 010 558	1 011 979	2 583	34 774 484	33 673 554	79 238 856	1 839 126	204 254	114 955 790
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	89 388 073	-	-	-	89 388 073	13 652 298	-	-	-	13 652 298	18 498 767	-	-	-	18 498 767
Interest	89 278 073	-	-	-	89 278 073	13 650 236	-	-	-	13 650 236	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) 1)	-	409 057 382	-	-	409 057 382	-	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	-	-	-	-	-	-	-	-	-	-
Other	2 738 685	9 702 113	-	-	12 440 798	201 078	860 169	-	-	1 061 247	612 078	1 841 621	-	-	2 453 700
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	21	-	-	-	21	460	-	-	-	460
Members remuneration (Parliament) 1)	430 122	-	-	-	430 122	35 843	-	-	-	35 843	107 529	-	-	-	107 529
Skills levy and Setas (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	17 718	-	-	521 807
Total direct charges against the National Revenue Fund	92 126 758	427 799 182	-	-	519 925 940	14 053 376	26 614 954	-	-	40 668 330	19 110 846	79 105 978	-	-	98 216 824
Unallocated	90 000	-	-	-	90 000	-	-	-	-	-	-	-	-	-	-
Contingency reserve	5 780 000	-	-	-	5 780 000	-	-	-	-	-	-	-	-	-	-
Total	253 835 253	798 713 121	15 176 326	1 840 707	969 365 459	25 802 740	48 625 512	1 011 979	2 583	75 442 814	52 784 400	158 344 834	1 839 126	204 254	213 172 614

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	Preliminary outcome: Current payments	Preliminary outcome: Transfers and subsidies	Preliminary outcome: Payments for capital assets	Preliminary outcome: Payments for financial assets	Preliminary outcome: Total	2011/12 June: Current payments	June: Transfers and subsidies	June: Payments for capital assets	June: Payments for financial assets	June: Total	Year to date: Current payments	Year to date: Transfers and subsidies	Year to date: Payments for capital assets	Year to date: Payments for financial assets	Year to date: Total
Central Government Administration	12 521 093	51 396 918	2 001 879	3 988	69 923 975	858 631	228 901	95 689	515	1 182 735	2 099 978	1 432 366	105 967	2 247	4 520 558
1 The Presidency	405 697	439 115	4 535	-	849 347	31 715	41	343	-	32 099	83 756	100 073	525	-	184 354
2 Parliament 1)	871 379	297 816	3 695	-	1 172 890	77 420	-	586	-	78 006	223 085	71 961	1 116	-	296 162
3 Cooperative Governance and Traditional Affairs	779 023	45 482 632	8 283	1 199	46 271 137	31 303	18 065	922	363	50 743	135 031	53 052	1 773	308	190 164
4 Home Affairs	3 881 556	1 043 665	674 504	218	5 600 003	218 071	65 751	6 806	-	290 628	1 130 004	418 525	18 806	-	1 567 415
5 International Relations and Cooperation	3 694 654	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	11 307	-	85	-	11 400
7 Public Works	2 228 220	3 656 227	1 068 876	-	6 954 323	211 769	125 404	85 371	(9)	422 539	567 649	763 953	161 236	-	1 492 838
8 Women, Children and People with Disabilities	112 509	46 011	7 350	-	165 869	6 601	13 840	-	-	20 441	14 652	13 840	-	-	28 492
Financial and Administrative Services	9 856 580	19 689 387	121 997	779 818	29 456 782	304 321	1 353 691	22 877	24	1 492 913	814 016	4 359 005	33 424	400 024	5 606 469
9 Government Communication and Information System	317 618	97 047	8 508	47	421 220	16 941	9	185	24	17 159	54 322	63 726	346	24	118 418
10 National Treasury	1 270 834	19 330 845	9 061	751 206	21 362 049	116 087	1 341 646	428	-	1 458 071	264 296	4 205 555	731	400 000	4 870 582
11 Public Enterprises	185 075	156 881	4 069	6	346 131	12 088	-	209	-	12 297	29 086	40 000	218	-	69 304
12 Public Service and Administration	341 949	295 812	8 130	45	645 934	20 828	12 614	1 246	-	34 690	74 196	48 897	2 115	-	125 208
13 Statistics South Africa	3 541 007	18 802	94 139	27 711	3 681 459	142 387	(478)	20 807	-	162 696	392 176	827	30 014	-	422 957
Social Services	5 188 634	170 382 262	472 214	2 783	176 045 693	448 024	13 570 703	8 354	47	14 032 130	1 058 040	40 717 651	39 387	47	41 815 125
14 Arts and Culture	413 345	1 799 657	242 827	59	2 455 888	26 450	64 107	8 162	26	98 745	88 209	348 582	26 720	26	463 537
15 Basic Education	1 972 354	10 838 613	64 622	12	12 875 611	165 318	449 764	367	-	615 449	296 718	3 471 526	728	-	3 770 972
16 Health	1 063 436	24 598 841	28 720	1 846	25 712 843	76 064	2 675 528	320	21	2 751 953	167 282	5 959 883	795	21	6 127 985
17 Higher Education and Training	460 720	27 817 135	3 747	96	28 281 690	32 361	1 838 175	299	-	1 870 835	92 192	13 167 026	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	266 061	1 269	-	551 768
19 Social Development	(185 672)	104 071 381	16 110	91	103 901 910	33 086	8 538 437	32	-	8 571 555	96 450	25 386 071	391	-	25 482 912
20 Sport and Recreation South Africa	103 761	616 692	1 113	8	810 622	16 188	10 885	39	-	27 112	40 791	118 427	39	-	159 217
Justice, Crime Prevention and Security	106 104 487	9 284 845	5 942 134	14 396	120 345 872	8 011 415	573 435	102 050	234	8 687 134	24 217 450	1 877 119	495 880	36 435	26 726 884
21 Correctional Services	15 330 033	57 313	959 407	3 012	16 350 665	1 210 298	2 939	41 665	-	1 254 910	3 416 669	6 112	106 056	-	3 528 737
22 Defence and Military Veterans	27 464 642	8 879 907	988 149	-	34 329 798	1 879 696	406 934	16 150	-	2 301 060	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	120 075	41 707	39	947 832	1 956 701	400 977	262 755	255	2 620 688
25 Police	54 426 173	505 465	2 994 844	6 658	57 933 123	4 194 574	34 497	83 434	190	4 317 695	12 994 942	63 825	294 945	36 175	13 389 887
Economic Services and Infrastructure Development	13 861 838	93 828 157	3 549 459	67 428	111 106 892	811 335	5 883 472	100 467	315	6 795 589	2 355 218	18 808 018	210 821	327	21 374 484
26 Agriculture, Forestry and Fisheries	1 995 490	2 600 456	131 976	349	4 928 271	123 892	69 657	11 071	2	204 732	369 645	589 465	18 375	2	997 387
27 Communications	377 177	1 410 064	2 598	2 122	1 791 951	32 854	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	5 663 910	4 165	8	6 174 273	28 437	62 499	1 207	-	90 203	80 263	681 435	1 923	-	763 621
30 Environmental Affairs	1 633 476	1 798 137	676 878	113	4 109 607	(18 954)	91 202	2 780	-	75 028	163 953	231 624	4 536	10	400 123
31 Human Settlements	505 042	22 068 269	3 586	23	22 598 920	32 831	1 463 894	1 239	-	1 497 964	84 592	3 859 318	1 954	-	3 946 064
32 Mineral Resources	837 545	373 945	17 720	207	1 029 417	61 962	15 405	343	-	80 710	155 465	105 519	991	-	261 975
33 Rural Development and Land Reform	2 712 560	5 058 747	193 179	3 220	7 997 726	187 872	140 191	1 324	10	329 397	475 066	1 058 586	2 148	10	1 535 810
34 Science and Technology	346 637	4 049 610	8 520	183	4 403 450	27 987	337 582	771	-	361 340	72 936	1 129 329	1 273	-	1 203 540
35 Tourism	243 166	968 731	20 341	9	1 250 247	16 654	5 459	4 387	-	26 502	48 167	199 547	9 842	-	257 556
36 Trade and Industry	1 162 099	6 568 114	35 234	35 534	8 801 001	82 516	265 921	1 139	297	359 953	230 708	1 242 517	1 794	289	1 475 308
37 Transport	1 147 410	40 045 107	2 112	167	41 194 799	51 606	2 961 989	90	16	3 013 700	140 603	8 608 490	144	16	8 749 253
38 Water Affairs	2 264 326	3 486 089	2 453 832	25 445	8 249 466	169 481	345 844	75 956	-	591 281	408 595	705 010	167 378	-	1 280 944
Total appropriation by vote 2), 3)	149 132 241	344 191 467	12 087 893	667 613	500 278 914	10 495 726	21 618 202	407 438	1 135	32 522 501	31 354 710	75 144 239	1 156 479	439 080	108 094 508
Plus:															
Direct charges against the National Revenue Fund															
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) 1)	-	291 735 509	-	-	291 735 509	-	24 041 072	-	-	24 041 073	-	72 123 218	-	-	72 123 218
General fuel levy sharing with metros (National Treasury)	-	8 573 190	-	-	8 573 139	-	-	-	-	-	-	-	-	-	-
Other	2 381 179	10 094 981	-	-	12 476 159	195 740	760 134	-	-	955 874	584 069	1 660 055	-	-	2 244 124
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	766	-	-	-	766	1 448	(24)	-	-	1 474
Members remuneration (Parliament) 1)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	102 411	-	-	-	102 411
Skills levy and Setas (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	180 637	2 953	-	-	183 790	480 210	12 024	-	-	492 234
Total direct charges against the National Revenue Fund	78 846 542	310 403 620	-	-	389 250 162	12 319 227	24 801 208	-	-	37 120 433	18 652 284	73 783 273	-	-	90 433 857
Total	221 978 783	654 595 097	12 087 893	667 613	889 529 176	22 814 953	46 419 408	407 438	1 135	69 642 934	50 006 994	148 927 512	1 156 479	439 080	198 530 965

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