

National Estimates of Expenditure 2012/13

Expenditure by Programme

R thousand	Medium-term estimate		
	2012/13	2013/14	2014/15
ECONOMIC DEVELOPMENT	65 013	68 623	76 303
NATIONAL YOUTH SERVICES AND SKILLS DEVELOPMENT	35 160	37 129	39 134
EDUCATION & SKILLS DEVELOPMENT	17 905	18 908	19 929
COMMUNICATION AND YOUTH ADVISORY SERVICES	92 305	97 474	101 295
POLICY, RESEACH AND DEVELOPMENT	25 933	27 385	28 864
NATIONAL YOUTH FUND	-	-	-
GOVERNANCE AND ADMINISTRATION	126 671	133 406	139 610
PARTNERSHIPS & STAKEHOLDER MANAGEMENT	13 024	13 754	14 497
SPORTS, ARTS, CULTURE & RECREATION	-	-	-
Other Objectives	-	-	-
Total expense	376 010	396 677	419 630

Expenditure by Economic Classification

Statement of financial performance

R thousand	Medium-term estimate		
	2012/13	2013/14	2014/15
Revenue			
Tax revenue	-	-	-
Non-tax revenue	-	-	-
Sale of goods and services other than capital assets	-	-	-
<i>of which:</i>	-	-	-
<i>Admin fees</i>	-	-	-
<i>Sales by market establishments</i>	-	-	-
<i>Other sales</i>	-	-	-
<i>Other non-tax revenue</i>	-	-	-
Transfers received	376 010	396 677	419 630
Total revenue	376 010	396 677	419 630
Expenses			
Current expense	362 913	382 847	405 053
Compensation of employees	167 486	176 865	186 416
Goods and services	195 427	205 982	218 637
Depreciation	13 097	13 830	14 577
Interest, dividends and rent on land	-	-	-
Transfers and subsidies	-	-	-
Total expenses	376 010	396 677	419 630
Surplus / (Deficit)	(0)	-	(0)