

3rd QUARTERLY PERFORMANCE REPORT

130813 BC Defence

FY 2012/13: THIRD QUARTER EXPENDITURE COMPARISON PER PROGRAMME

RM	2011/12		2012/13	
	Adjusted Expenditure outcome appropriaation	Apr 11 - Dec 11	Adjusted Preliminary expenditure appropriaation	Apr 12 - Dec 12
		% of adjusted appropriaation		% of adjusted appropriaation
Administration	3 718.4	75.3	3 820.6	69.4
Force Employment	2 332.0	71.0	2 748.2	66.3
Landward Defence	11 328.6	70.5	12 313.7	70.9
Air Defence	6 355.8	71.5	7 118.7	65.5
Maritime Defence	2 564.7	71.7	2 862.3	71.1
Military Health Support	3 244.3	71.0	3 496.5	72.1
Defence Intelligence	661.6	82.7	712.1	81.5
General Support	4 143.7	68.2	4 816.4	58.0
Total	34 349.1	71.4	37 888.5	68.1



3rd QUARTERLY PERFORMANCE REPORT

FY 2012/13: THIRD QUARTER EXPENDITURE COMPARISON PER SCOA

RM	2011/12		2012/13	
	Expenditure outcome		Preliminary expenditure	
	Adjusted appropriation	Apr 11 - Dec 11	Adjusted appropriation	Apr 12 - Dec 12
		% of adjusted appropriation		% of adjusted appropriation
Economic classification				
Current payments				
Compensation of employees	17 555.3	13 115.3	19 346.1	14 642.6
Goods and services	10 535.4	6 427.5	11 685.1	6 357.9
Total current payments	28 090.7	19 542.8	31 031.2	21 000.5
Transfers and subsidies to:				
Departmental agencies and accounts	4 878.3	3 663.6	4 966.1	3 307.1
Public corporations and private enterprises	867.3	833.6	974.9	751.6
Non-profit institutions	6.3	5.9	6.2	6.2
Households	155.4	77.4	131.6	81.7
Total transfers and subsidies	5 907.3	4 580.5	6 078.8	4 146.6
Payments for capital assets				
Buildings and other fixed structures	126.5	195.3	111.1	178.4
Machinery and equipment	203.5	145.1	468.6	340.4
Specialised military assets	20.7	24.4	49.6	7.5
Biological assets	–	–	–	–
Software and other intangible assets	0.4	–	1.1	0.2
Total payments for capital assets	351.1	364.8	630.4	526.5
Payments for financial assets	–	24.8	148.1	124.3
Total payments	34 349.1	24 512.9	37 888.5	25 797.9
		71.4		68.1

defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

