

Table 2 Expenditure

R thousand	2013/14									
	Budget estimate					April				
	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
1 The Presidency	531,912	553,148	7,821	-	1,092,881	27,349	-	-	-	27,349
2 Parliament	1,086,615	328,762	3,982	-	1,419,359	83,908	-	325	-	84,233
3 Cooperative Governance and Traditional Affairs	2,419,871	55,820,625	12,195	-	58,252,691	209,522	8,011	-	-	217,533
4 Home Affairs	4,756,921	1,800,007	10,841	-	6,567,769	304,329	306,837	20,264	165	631,595
5 International Relations and Cooperation	4,300,316	875,381	372,693	-	5,548,390	98,381	190	15,607	(1)	114,177
6 Performance Monitoring and Evaluation	183,835	-	8,910	-	192,745	9,357	14	40	-	9,411
7 Public Works	2,849,420	2,542,264	778,352	-	6,170,036	143,510	483	32,307	-	176,300
8 Women, Children and People with Disabilities	131,643	63,086	3,583	-	198,312	6,329	5,259	80	-	11,668
9 Government Communications and Information System	374,321	20,809	1,610	-	396,740	27,766	46	347	20	28,179
10 National Treasury	1,467,351	20,995,738	187,871	2,905,000	25,555,960	123,067	1,886,244	5,771	-	2,015,082
11 Public Enterprises	234,505	100	2,284	-	236,889	11,735	55	15	-	11,805
12 Public Service and Administration	455,951	357,383	3,037	-	816,371	27,218	26,432	729	-	54,379
13 Statistics South Africa	1,697,149	14,654	25,901	-	1,737,704	156,177	599	2,531	2	159,309
14 Arts and Culture	666,097	2,241,701	6,979	-	2,914,777	32,082	144,559	47	-	176,688
15 Basic Education	2,269,745	13,372,051	1,950,109	-	17,591,905	147,383	3,150,338	62,043	-	3,359,764
16 Health	1,638,826	28,242,139	825,757	-	30,706,722	62,494	3,226,180	389	19	3,289,082
17 Higher Education and Training	581,245	33,737,105	4,041	-	34,322,391	55,175	7,902,140	513	-	7,957,828
18 Labour	1,562,194	818,733	34,320	-	2,415,247	86,520	328,532	64	-	415,116
19 Social Development	638,408	119,846,780	6,412	-	120,491,600	42,082	11,115,049	170	-	11,157,301
20 Sport and Recreation South Africa	258,419	812,895	2,171	-	1,073,485	7,916	-	-	-	7,916
21 Correctional Services	17,554,023	77,555	1,116,496	-	18,748,074	1,216,795	6,805	16,958	-	1,240,558
22 Defence and Military Veterans	32,207,868	7,355,004	680,471	-	40,243,343	1,971,953	511,311	22,636	-	2,505,900
23 Independent Complaints Directorate	214,182	140	2,669	-	216,991	10,670	-	-	-	10,670
24 Justice and Constitutional Development	10,925,520	2,029,780	1,178,922	-	14,134,222	719,367	171,594	17,392	323	908,676
25 Police	64,296,837	552,570	3,067,711	-	67,917,118	5,390,385	57,644	73,197	353	5,521,579
26 Agriculture, Forestry and Fisheries	2,421,410	3,658,083	98,494	-	6,177,987	147,342	295,172	6,344	1,170	450,029
27 Communications	484,795	1,553,960	5,162	-	2,043,917	35,335	34	477	-	35,846
28 Economic Development	150,965	612,582	7,919	-	771,466	7,893	101,967	8	-	109,868
29 Energy	468,829	6,124,192	5,151	-	6,598,172	19,698	309,077	25	-	328,800
30 Environmental Affairs	1,624,295	3,606,860	200,001	-	5,431,156	109,368	177,943	408	-	287,719
31 Human Settlements	796,785	27,309,764	3,914	-	28,110,463	27,856	951,930	38	-	979,824
32 Mineral Resources	747,889	630,079	15,881	-	1,393,849	52,149	85,831	690	-	138,670
33 Rural Development and Land Reform	3,052,091	6,391,374	16,275	-	9,459,740	247,612	663,564	9,184	7	920,367
34 Science and Technology	454,074	5,741,903	2,178	-	6,198,155	30,732	945,592	185	-	976,509
35 Tourism	369,230	1,133,838	7,506	-	1,500,574	20,587	266,271	522	-	287,380
36 Trade and Industry	1,493,299	8,059,259	20,022	-	9,572,580	94,019	661,894	221	-	756,134
37 Transport	916,966	41,353,778	4,596	-	42,275,340	37,508	4,221,428	4,882	-	4,263,818
38 Water Affairs	2,694,426	3,916,370	3,576,167	-	10,186,963	135,763	921	7,298	-	143,982
Total appropriation by vote	168,968,228	402,550,452	14,258,404	2,905,000	588,682,084	11,937,332	37,529,946	301,707	2,058	49,771,043
Plus:										
Direct charges against the National Revenue Fund										
State debt cost (National Treasury)	99,741,449	-	-	-	99,741,449	1,667,041	-	-	-	1,667,041
Interest	99,741,449	-	-	-	99,741,449	1,647,100	-	-	-	1,647,100
Other Cost	-	-	-	-	-	19,941	-	-	-	19,941
Provincial equitable share (National Treasury)	-	337,572,412	-	-	337,572,412	-	28,131,039	-	-	28,131,039
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	-	9,613,360	-	-	9,613,360	-	-	-	-	-
Other	2,931,063	12,504,243	-	-	15,435,306	275,554	1,038,385	-	-	1,313,939
President and Deputy President salary (The Presidency)	2,804	-	-	-	2,804	219	-	-	-	219
Members remuneration (Parliament)	453,779	-	-	-	453,779	37,000	-	-	-	37,000
Skills levy and Setas (Higher Education and Training)	-	12,403,000	-	-	12,403,000	-	1,033,583	-	-	1,033,583
Judges and magistrates salaries (Justice and Constitutional Development)	2,474,480	101,243	-	-	2,575,723	238,335	4,802	-	-	243,137
Total direct charges against the National Revenue Fund	102,672,512	359,690,015	-	-	462,362,527	1,942,595	29,169,424	-	-	31,112,019
Unallocated	30,000	-	-	-	30,000	-	-	-	-	-
Contingency reserve	4,000,000	-	-	-	4,000,000	-	-	-	-	-
Total	275,670,740	762,240,467	14,258,404	2,905,000	1,055,074,611	13,879,927	66,699,370	301,707	2,058	80,883,062

1) Reflects monthly requested funds

2) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification

Table 2 Expenditure

R thousand	2012/13										
	Preliminary outcomes					Total	April				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		
Central Government Administration	13,813,923	58,629,970	1,240,884	5,862	73,690,640	651,495	312,549	82,059	5	1,046,109	
1 The Presidency	432,191	541,004	6,737	244	980,176	23,023	1	-	-	23,024	
2 Parliament	1,021,355	311,379	5,316	-	1,338,050	74,450	77,831	523	-	152,804	
3 Cooperative Governance and Traditional Affairs	1,848,203	51,570,441	11,199	715	53,430,559	79,884	14,812	64	5	94,766	
4 Home Affairs	4,014,201	980,162	107,466	358	5,102,187	184,012	215,892	-	-	399,904	
5 International Relations and Cooperation	3,863,510	945,437	365,401	4,545	5,178,893	123,818	3	(1,470)	-	122,351	
6 Performance Monitoring and Evaluation	149,833	219	10,106	-	160,159	6,686	-	143	-	6,830	
7 Public Works	2,366,167	4,212,826	732,505	-	7,311,498	152,135	4,009	82,793	-	238,937	
8 Women, Children and People with Disabilities	118,463	68,502	2,153	-	189,118	7,487	1	5	-	7,493	
Financial and Administrative Services	3,870,260	20,788,182	248,224	357,265	25,263,931	255,216	1,349,855	494	200,000	1,805,565	
9 Government Communications and Information System	364,768	20,745	32,224	32	417,770	20,050	20,011	38	-	40,100	
10 National Treasury	1,257,770	19,263,665	172,452	325,221	21,019,108	54,825	1,302,583	-	200,000	1,557,408	
11 Public Enterprises	195,681	1,168,637	2,727	8	1,367,053	8,503	-	-	-	8,503	
12 Public Service and Administration	379,951	313,564	5,137	67	698,720	20,615	26,401	49	-	47,066	
13 Statistics South Africa	1,672,089	21,570	35,684	31,937	1,761,280	151,222	859	407	-	152,488	
Social Services	6,553,418	184,359,135	1,198,612	7,648	192,118,813	326,362	20,088,360	77,167	-	20,491,889	
14 Arts and Culture	684,438	1,689,293	282,435	243	2,656,409	22,841	230,035	33,606	-	286,482	
15 Basic Education	2,079,271	11,940,894	781,139	105	14,801,409	92,948	2,643,389	19,875	-	2,756,212	
16 Health	1,188,571	26,682,773	22,084	994	27,894,422	49,882	739,881	96	-	789,859	
17 Higher Education and Training	517,618	31,059,307	5,443	32	31,582,399	29,399	7,258,213	6	-	7,287,617	
18 Labour	1,275,720	658,423	93,427	6,236	2,033,806	88,541	36,207	23,584	-	148,332	
19 Social Development	588,113	111,495,291	12,872	13	112,096,289	31,298	9,180,636	-	-	9,211,934	
20 Sport and Recreation South Africa	219,688	833,155	1,212	25	1,054,080	11,454	-	-	-	11,454	
Justice, Crime Prevention and Security	115,402,881	8,782,532	6,008,482	1,165,330	131,359,225	8,319,598	560,912	129,950	192	9,010,652	
21 Correctional Services	16,279,702	79,107	950,518	5,342	17,314,668	978,554	7,373	16,548	-	1,002,474	
22 Defence and Military Veterans	29,595,317	6,107,835	1,881,874	119,873	37,704,900	1,616,048	284,263	20,282	-	1,920,594	
23 Independent Police Investigative Directorate	166,022	2,071	3,346	7	171,446	7,703	-	-	-	7,703	
24 Justice and Constitutional Development	10,088,128	2,027,699	894,157	1,633	13,011,616	769,891	230,836	11,901	16	1,012,643	
25 Police	59,273,713	565,820	2,278,587	1,038,475	63,156,595	4,947,403	38,440	81,219	176	5,067,238	
Economic Services and Infrastructure Development	14,533,161	97,624,453	4,679,029	20,062	116,856,705	772,017	4,819,795	45,683	92	5,637,587	
26 Agriculture, Forestry and Fisheries	2,164,043	3,492,953	154,983	1,252	5,813,231	147,679	49,178	2,155	-	199,012	
27 Communications	415,599	1,064,874	170,624	343	1,651,439	34,547	121,702	56	-	156,304	
28 Economic Development	120,911	551,053	1,807	-	673,771	6,265	18,440	22	-	24,727	
29 Energy	373,703	6,276,696	10,515	35	6,660,950	34,978	2,930	-	-	37,909	
30 Environmental Affairs	1,384,485	3,089,865	481,151	161	4,955,662	62,914	257,228	600	-	320,742	
31 Human Settlements	529,750	23,718,910	247,837	49	24,496,546	28,038	875,234	362	-	903,634	
32 Mineral Resources	625,570	525,111	20,767	269	1,171,717	49,064	81,752	1,269	2	132,087	
33 Rural Development and Land Reform	3,161,096	5,615,960	132,126	10,388	8,919,570	141,636	295,688	2,902	90	440,316	
34 Science and Technology	387,047	4,579,785	6,491	22	4,973,344	32,949	580,149	906	-	614,003	
35 Tourism	290,657	1,074,791	6,415	98	1,371,960	15,242	205,410	54	-	220,705	
36 Trade and Industry	1,255,553	6,903,676	40,557	2,207	8,201,994	73,314	249,172	117	-	322,604	
37 Transport	1,515,787	37,800,002	7,568	4,957	39,328,313	24,173	2,081,992	-	-	2,106,164	
38 Water Affairs	2,308,960	2,930,777	3,398,188	281	8,638,206	121,218	920	37,240	-	159,378	
Total appropriation by vote	154,173,643	370,184,273	13,375,231	1,556,168	539,289,315	10,324,688	27,131,472	335,353	200,290	37,991,803	
Plus:											
Direct charges against the National Revenue Fund											
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	1,952,483	-	-	-	1,952,483	
Interest	88,063,292	-	-	-	88,063,292	1,949,816	-	-	-	1,949,816	
Other cost	57,841	-	-	-	57,841	2,667	-	-	-	2,667	
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	25,754,787	-	-	25,754,787	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,039,687	-	-	9,039,687	-	-	-	-	-	
Other	2,438,991	11,746,896	-	-	14,185,887	125,140	3,570	-	-	128,710	
President and Deputy President salary (The Presidency)	2,622	-	-	-	2,622	207	-	-	-	207	
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843	
Skills levy and Setas (Higher Education and Training)	-	11,694,495	-	-	11,694,495	-	-	-	-	-	
Judges and magistrates salaries (Justice and Constitutional Development)	2,006,246	52,401	-	-	2,058,647	89,089	3,570	-	-	92,659	
Total direct charges against the National Revenue Fund	90,560,124	333,802,381	-	-	424,362,505	2,077,623	25,758,357	-	-	27,835,980	
Total	244,733,767	703,986,654	13,375,231	1,556,168	963,651,820	12,402,311	52,889,829	335,353	200,290	65,827,783	

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

4) Figures published for Defence and Military Veterans in March 2013 excluded expenditure for an amount of R1 564 753 for the Special Defence Account