

Table 2 Expenditure

R thousand	2013/14														
	Budget estimate					May					Year to date				
	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	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	35,987	143,137	256	-	179,380	63,336	143,137	256	-	206,729
2 Parliament	1,086,615	328,762	3,982	-	1,419,359	83,908	325	-	-	84,233	160,329	83,041	215	-	243,585
3 Cooperative Governance and Traditional Affairs	2,419,871	55,820,825	12,195	-	58,252,891	53,469	128,286	689	34	182,478	262,991	136,297	689	34	400,011
4 Home Affairs	4,750,921	1,800,007	10,941	-	6,561,769	349,330	123,083	7,865	192	480,410	653,659	429,620	28,129	357	1,112,066
5 International Relations and Cooperation	4,300,316	876,381	372,693	-	5,549,390	546,632	478,421	25,990	-	1,051,043	645,013	478,611	41,597	(1)	1,165,220
6 Performance Monitoring and Evaluation	183,835	-	8,910	-	192,745	10,252	9	849	-	11,110	19,609	23	889	-	20,521
7 Public Works	2,849,420	2,542,264	778,352	-	6,170,036	179,662	480,847	6,777	-	667,286	323,172	481,330	39,084	-	843,586
8 Women, Children and People with Disabilities	131,843	63,098	3,583	-	198,512	10,872	5,269	69	-	16,210	17,201	10,528	149	-	27,878
9 Government Communications and Information System	374,321	20,809	1,610	-	396,740	41,306	20,797	349	-	62,452	69,072	20,943	686	20	90,691
10 National Treasury	1,467,351	20,995,738	187,671	2,905,000	25,555,960	87,389	1,255,310	6,038	-	1,348,737	210,456	3,141,554	11,809	-	3,363,819
11 Public Enterprises	234,505	100	2,284	-	236,889	13,886	-	215	-	14,101	25,621	55	230	-	25,906
12 Public Service and Administration	455,951	357,383	3,037	-	816,371	31,191	25,324	1,051	82	57,648	58,409	51,756	1,780	82	112,027
13 Statistics South Africa	1,091,149	14,654	25,301	-	1,131,104	116,281	1,057	643	-	117,981	272,458	1,656	3,174	2	277,290
14 Arts and Culture	666,097	2,241,701	6,979	-	2,914,777	45,295	164,752	469	32	210,548	77,377	309,311	516	32	387,236
15 Basic Education	2,269,745	13,372,051	1,950,109	-	17,591,905	97,704	1,056,800	258	-	1,154,762	245,087	4,207,138	62,301	-	4,514,526
16 Health	1,638,826	28,242,722	825,757	-	30,706,722	88,683	1,988,625	450	-	2,077,758	151,177	5,214,805	839	19	5,366,840
17 Higher Education and Training	581,245	33,371,105	4,941	-	34,322,391	39,947	5,790,890	216	-	5,831,053	95,122	13,693,030	729	-	13,788,881
18 Labour	1,562,194	818,733	34,320	-	2,415,247	93,852	2,716	9,460	-	106,028	180,372	331,248	9,524	-	521,144
19 Social Development	638,408	119,846,780	6,412	-	120,491,600	44,499	9,904,224	133	-	9,948,856	86,581	21,019,273	303	-	21,106,157
20 Sport and Recreation South Africa	258,419	812,895	2,171	-	1,073,485	32,807	174,379	93	-	207,279	40,723	174,379	93	-	215,195
21 Correctional Services	17,554,023	77,555	1,116,496	-	18,748,074	1,533,125	17,277	29,155	5	1,579,562	2,749,920	24,082	46,113	5	2,820,120
22 Defence and Military Veterans	32,207,868	7,355,004	680,471	-	40,243,343	2,486,777	345,441	26,695	3,731	2,862,644	4,458,730	856,752	49,331	3,731	5,368,544
23 Independent Police Investigative Directorate	214,162	140	2,869	-	217,171	14,516	10	770	-	15,296	25,186	10	770	-	25,966
24 Justice and Constitutional Development	10,925,520	2,029,780	1,178,922	-	14,134,222	845,735	168,742	24,806	667	1,039,590	1,565,102	340,336	42,198	990	1,948,626
25 Police	64,296,837	552,570	3,067,711	-	67,917,118	5,167,167	52,214	15,083	-	5,234,464	10,557,552	109,858	88,280	353	10,796,043
26 Agriculture, Forestry and Fisheries	2,421,410	3,658,083	98,494	-	6,177,987	177,080	76,856	7,548	-	261,484	324,422	372,028	13,892	1,170	711,512
27 Communications	484,795	1,553,960	5,162	-	2,043,917	80,513	137,701	75	426	198,715	95,848	137,735	552	426	234,561
28 Economic Development	150,965	612,582	7,919	-	771,466	9,565	61,671	912	-	72,148	17,458	163,638	920	-	182,016
29 Energy	468,829	6,124,192	6,598,172	-	12,701,193	31,638	302,667	195	-	334,500	51,336	611,744	220	-	663,300
30 Environmental Affairs	1,624,295	3,608,860	200,001	-	5,431,156	111,015	289,480	33,055	-	433,550	220,383	467,423	33,463	-	721,269
31 Human Settlements	796,785	27,309,764	3,914	-	28,110,463	46,151	890,415	227	-	936,793	74,007	1,842,345	265	-	1,916,617
32 Mineral Resources	747,689	630,079	15,881	-	1,393,649	58,663	73,352	1,924	-	133,939	110,812	159,163	2,614	-	272,609
33 Rural Development and Land Reform	3,052,091	6,391,374	16,275	-	9,459,740	337,054	150,576	7,613	-	495,243	584,666	814,140	16,797	7	1,415,610
34 Science and Technology	454,074	5,741,903	6,198,155	-	11,944,132	31,057	76,965	801	-	108,823	61,789	1,022,557	986	-	1,085,332
35 Tourism	399,230	1,133,838	7,506	-	1,500,574	25,178	41,358	947	25	67,508	45,765	307,629	1,469	25	354,888
36 Trade and Industry	1,493,259	8,059,259	20,022	-	9,572,540	104,823	393,363	445	-	498,631	198,842	1,055,257	866	-	1,254,765
37 Transport	916,966	41,353,778	4,596	-	42,275,340	58,572	3,077,346	296	1	3,136,215	96,080	7,298,774	5,178	1	7,400,033
38 Water Affairs	2,694,426	3,916,370	3,576,167	-	10,186,963	192,837	154,405	104,882	-	452,124	328,600	155,326	112,180	-	596,106
Total appropriation by vote	168,968,228	402,550,452	14,258,404	2,905,000	588,682,084	13,294,418	28,054,090	317,299	5,195	41,671,002	25,224,263	65,666,752	618,896	7,253	91,517,164
Plus:															
Direct charges against the National Revenue Fund															
State debt costs (National Treasury)	99,741,449	-	-	-	99,741,449	2,906,655	-	-	-	2,906,655	4,573,696	-	-	-	4,573,696
Interest	99,741,449	-	-	-	99,741,449	2,901,351	-	-	-	2,901,351	4,548,451	-	-	-	4,548,451
Other Cost	-	-	-	-	-	5,304	-	-	-	5,304	25,245	-	-	-	25,245
Provincial equitable share (National Treasury)	-	337,572,412	-	-	337,572,412	-	28,131,039	-	-	28,131,039	-	56,262,078	-	-	56,262,078
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	219,543	892,851	-	-	1,112,394	495,097	1,931,236	-	-	2,426,333
President and Deputy President salary (The Presidency)	2,804	-	-	-	2,804	219	-	-	-	219	438	-	-	-	438
Members remuneration (Parliament)	453,779	-	-	-	453,779	37,000	-	-	-	37,000	74,000	-	-	-	74,000
Scholarship and Stipend (Higher Education and Training)	-	12,403,000	-	-	12,403,000	-	888,734	-	-	888,734	-	1,922,317	-	-	1,922,317
Judges and magistrates salaries (Justice and Constitutional Development)	2,474,480	101,243	-	-	2,575,723	182,324	4,117	-	-	186,441	420,659	8,919	-	-	429,578
Total direct charges against the National Revenue Fund	102,672,512	359,690,015	-	-	462,362,527	3,126,198	29,023,890	-	-	32,150,088	5,068,793	58,193,314	-	-	63,262,107
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	16,420,616	57,077,980	317,299	5,195	73,821,090	30,293,056	123,860,066	618,896	7,253	154,779,271

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	May				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	13,813,923	58,629,970	1,240,884	5,862	73,690,640	1,055,074	454,324	42,191	(2)	1,551,587	1,706,569	766,873	124,250	3	2,597,696
1 The Presidency	432,191	541,004	6,737	244	980,176	40,341	139,957	12	-	150,300	63,364	139,958	12	-	203,334
2 Parliament	1,021,355	311,379	5,196	-	1,338,050	79,030	-	3,415	-	79,375	153,480	77,831	-	-	232,179
3 Cooperative Governance and Traditional Affairs	1,848,203	51,570,441	11,199	715	53,430,559	31,326	15,051	1,010	-	47,387	111,210	29,863	1,074	-	142,153
4 Home Affairs	4,014,201	380,162	107,566	358	4,502,127	229,937	63,318	1,052	-	294,307	413,949	279,210	1,052	-	694,211
5 International Relations and Cooperation	3,863,510	945,437	365,401	4,545	5,178,893	411,614	539	16,023	(2)	428,174	535,432	642	14,553	(2)	550,525
6 Performance Monitoring and Evaluation	149,833	219	10,106	-	160,159	6,961	1,043	-	-	8,004	13,647	-	-	-	14,834
7 Public Works	2,366,167	4,212,826	732,505	-	7,311,498	248,031	225,691	22,706	-	496,428	400,166	229,700	105,499	-	735,365
8 Women, Children and People with Disabilities	118,463	68,502	2,153	-	189,118	7,834	9,768	-	-	17,602	15,321	9,769	5	-	25,095
Financial and Administrative Services	3,870,260	20,788,182	248,224	357,265	25,263,931	268,599	1,438,555	22,968	1	1,730,123	523,815	2,788,410	23,462	200,001	3,535,688
9 Government Communications and Information System	364,768	20,745	32,224	32	417,770	23,389	72	482	-	23,943	43,439	20,083	520	-	64,043
10 National Treasury	1,257,770	19,263,665	172,452	325,221	21,019,108	83,876	1,415,391	20,783	-	1,520,050	138,701	2,717,974	20,783	200,000	3,077,458
11 Public Enterprises	1,168,637	1,168,637	2,727	8	2,340,009	13,124	51	512	-	13,687	21,627	51	512	-	22,190
12 Public Service and Administration	379,951	313,561	5,137	67	698,720	17,676	20,990	237	1	38,304	38,291	47,391	286	1	86,970
13 Statistics South Africa	1,672,089	21,570	35,694	31,937	1,761,290	150,534	2,051	964	-	153,539	281,756	2,910	1,361	-	286,027
Social Services	6,553,418	184,359,135	1,198,612	7,648	192,118,813	346,601	19,484,111	40,427	-	19,871,139	672,963	39,572,471	117,594	-	40,363,028
14 Arts and Culture	684,438	1,689,293	282,435	243	2,656,409	46,163	75,734	9,210	-	131,107	69,004	305,769	42,816	-	417,589
15 Basic Education	2,079,271	11,940,894	781,159	165	14,801,409	48,671	761,190	24,810	-	534,671	141,519	3,464,579	44,685	-	3,590,863
16 Health	1,188,971	26,682,773	22,094	994	27,894,422	74,629	3,524,933	1,865	-	3,601,427	124,511	4,264,814	1,961	-	4,391,296
17 Higher Education and Training	517,618	31,059,307	5,443	32	31,582,399	32,272	5,437,893	695	-	5,470,860	61,671	12,696,106	701	-	12,758,477
18 Labour	1,275,720	658,423	93,427	6,236	2,033,806	88,737	256,365	3,156	-	348,258	177,278	292,572	26,740	-	496,590
19 Social Development	588,113	111,495,291	12,872	13	112,096,289	40,212	9,364,356	636	-	9,405,204	71,510	18,544,992	636	-	18,617,138
20 Sport and Recreation South Africa	219,688	833,155	1,212	25	1,054,080	15,917	63,640	55	-	77,517	17,321	63,640	55	-	91,066
Justice, Crime Prevention and Security	115,402,881	8,782,532	6,008,482	1,165,330	131,359,225	8,960,954	196,177	199,539	107	9,356,777	17,280,552	757,089	329,489	299	18,367,429
21 Correctional Services	16,279,702	79,107	950,518	5,342	17,314,668	1,428,685	4,014	16,940	-	1,449,639	2,407,239	11,387	33,488	-	2,452,113
22 Defence and Military Veterans	29,595,317	6,107,835	1,881,874	119,973	37,704,900	2,264,785	20,521	21,250	-	2,306,556	3,880,833	304,784	41,532	-	4,227,150
23 Independent Complaints Directorate	166,022	2,071	3,346	7	171,446	11,389	5	-	-	11,394	18,092	5	-	-	19,097
24 Justice and Constitutional Development	10,088,126	2,027,699	894,157	1,633	13,011,616	861,431	126,660	90,813	39	878,943	1,431,322	357,496	102,714	55	1,891,586
25 Police	59,273,713	565,820	2,278,587	1,038,475	63,156,595	4,594,664	44,977	70,536	68	4,710,245	9,542,067	83,417	151,755	244	9,777,483
Economic Services and Infrastructure Development	14,533,161	97,624,453	4,679,029	20,062	116,856,705	968,274	8,523,659	186,669	1,275	9,679,877	1,740,291	13,343,454	232,352	1,367	15,317,464
26 Agriculture, Forestry and Fisheries	2,164,043	3,492,353	154,363	1,252	5,813,231	160,938	705,405	5,465	940	872,748	308,517	754,563	7,620	940	1,071,760
27 Communications	415,599	1,054,874	170,624	343	1,641,439	38,618	19,176	1,097	29	54,520	73,165	136,878	1,153	29	211,224
28 Economic Development	120,911	551,053	1,807	-	673,771	7,907	83,531	91	-	91,529	14,172	101,971	113	-	116,256
29 Energy	373,703	6,276,696	10,515	35	6,660,950	20,039	430,796	405	-	451,240	55,017	433,726	405	-	489,149
30 Environmental Affairs	1,384,485	3,089,865	481,151	161	4,955,662	88,571	312,985	30,779	(10)	432,325	151,485	570,213	31,379	(10)	753,067
31 Human Settlements	529,750	23,718,910	247,837	49	24,496,546	31,186	1,161,371	163	-	1,218,740	59,224	2,062,605	545	-	2,122,374
32 Mineral Resources	625,570	525,111	20,767	269	1,171,717	49,614	45,694	2,854	-	98,162	98,678	127,446	4,123	2	230,249
33 Rural Development and Land Reform	3,161,096	5,615,960	132,126	10,388	8,919,570	184,766	538,665	2,009	29	725,469	326,402	834,353	4,911	119	1,165,785
34 Science and Technology	387,047	4,579,785	6,491	22	4,973,344	29,998	440,256	930	-	471,184	62,947	1,020,405	1,836	-	1,085,187
35 Tourism	290,657	1,074,791	6,415	88	1,371,960	24,792	10,602	282	-	35,676	40,034	216,012	336	-	256,381
36 Trade and Industry	1,255,553	6,903,676	40,557	2,207	8,201,994	91,567	449,517	1,040	-	542,124	164,881	698,689	1,157	-	864,728
37 Transport	1,515,787	37,800,002	7,568	4,957	39,328,313	57,387	4,064,350	470	-	4,122,207	81,560	6,146,342	470	-	6,228,371
38 Water Affairs	2,308,960	2,930,777	3,398,188	281	8,638,206	182,891	238,311	141,064	287	563,553	304,109	240,231	178,304	287	722,931
Total appropriation by vote	154,173,643	370,184,273	13,375,231	1,556,168	539,289,315	11,599,502	30,096,826	491,794	1,381	42,189,503	21,924,190	57,228,298	827,147	201,671	80,181,306
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	2,693,986	-	-	-	2,693,986	4,646,469	-	-	-	4,646,469
Interest	88,063,292	-	-	-	88,063,292	2,690,586	-	-	-	2,690,586	4,640,402	-	-	-	4,640,402
Other Cost	57,841	-	-	-	57,841	3,400	-	-	-	3,400	6,067	-	-	-	6,067
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	25,754,785	-	-	25,754,785	-	51,509,572	-	-	51,509,572
General fuel levy sharing with metros (National Treasury)	-	9,039,687	-	-	9,039,687	-	-	-	-	-	-	-	-	-	-
Other	2,438,991	11,746,896	-	-	14,185,887	285,861	977,882	-	-	1,263,743	411,001	981,452	-	-	1,392,453
President and Deputy President salary (The Presidency)	2,622	-	-	-	2,622	232	-	-	-	232	439	-	-	-	439
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843	71,686	-	-	-	71,686
Skills levy and Setas (Higher Education and Training)	-	11,694,495	-	-	11,694,495	-	971,842	-	-	971,842	-	971,842	-	-	971,842
Judges and magistrates salaries (Justice and Constitutional Development)	2,006,246	52,401	-	-	2,058,647	249,786	6,040	-	-	255,826	338,875	9,610	-	-	348,495
Total direct charges against the National Revenue Fund	90,560,124	333,802,381	-	-	424,362,505	2,979,847	26,732,667	-	-	29,712,514	5,057,470	52,491,024	-	-	57,548,494
Total	244,733,767	703,986,654	13,375,231	1,556,168	863,651,820	14,579,349	56,829,493	491,794	1,381	71,902,017	26,981,660	109,719,322	827,147	201,671	137,729,800

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