

Table 2 Expenditure

R thousand	2013/14														
	Revised estimate					December					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	520,536	553,462	18,883	-	1,092,881	44,546	62	607	-	45,215	313,172	439,384	8,373	-	760,829
2 Parliament	1,084,275	331,102	3,982	-	1,419,359	87,294	-	65	-	87,359	799,766	248,473	1,952	-	1,050,191
3 Cooperative Governance and Traditional Affairs	2,477,853	55,969,659	10,595	800	58,458,907	305,892	2,470,758	860	41	2,777,551	1,647,636	38,090,078	5,466	105	39,743,285
4 Home Affairs	5,183,869	1,800,007	10,841	-	6,994,717	375,653	122,144	2,216	155	500,168	3,279,234	1,388,262	168,261	1,446	4,837,203
5 International Relations and Cooperation	4,403,339	965,831	385,476	-	5,754,646	438,465	11,656	20,491	-	470,612	3,245,707	681,569	198,031	2,763	4,128,070
6 Performance Monitoring and Evaluation	184,821	23	7,901	-	192,745	14,580	46	171	-	14,797	128,139	142	4,876	-	133,157
7 Public Works	2,853,020	2,543,889	778,352	-	6,175,261	231,654	31,608	88,388	-	351,650	1,790,880	2,277,870	329,591	2	4,398,343
8 Women, Children and People with Disabilities	131,243	63,486	3,583	-	198,312	8,164	5,257	313	-	13,734	83,081	47,635	1,267	-	131,983
9 Government Communications and Information System	378,110	21,128	37,979	-	437,217	23,805	160	105	-	24,070	272,895	21,383	33,504	120	327,902
10 National Treasury	1,455,926	20,671,802	199,538	2,905,000	25,232,266	96,880	1,802,667	4,450	-	1,903,997	944,646	14,043,257	64,706	2,905,444	17,958,053
11 Public Enterprises	234,450	57,405	2,284	-	294,139	17,107	57,267	97	-	74,471	141,159	57,369	1,347	-	199,875
12 Public Service and Administration	467,449	357,949	4,251	82	829,731	39,873	29,056	98	-	69,027	335,851	261,776	7,211	82	604,920
13 Statistics South Africa	1,691,967	17,671	32,008	-	1,741,646	110,927	174	3,491	-	114,592	1,199,666	5,318	21,885	-	1,226,869
14 Arts and Culture	677,933	2,229,865	6,979	-	2,914,777	46,346	95,111	198	-	141,655	443,540	1,557,452	6,177	68	2,007,237
15 Basic Education	2,277,847	13,390,322	1,951,086	-	17,619,255	200,423	418,079	10,292	-	628,794	1,342,852	10,887,062	631,814	142	12,861,870
16 Health	1,630,479	28,431,351	466,351	-	30,528,181	69,199	1,879,903	20,653	10	1,969,765	729,201	21,361,275	111,748	1,173	22,203,397
17 Higher Education and Training	579,550	33,748,679	5,671	-	34,333,900	61,986	1,633,174	1,224	-	1,696,384	452,146	32,134,470	4,657	-	32,591,273
18 Labour	1,560,525	824,164	60,558	-	2,445,247	122,252	26,747	1,453	-	150,452	1,013,376	788,000	50,796	1,407	1,853,579
19 Social Development	658,408	117,846,780	6,412	-	118,511,600	72,326	9,841,446	234	-	9,914,006	500,492	89,506,822	4,956	-	90,012,270
20 Sport and Recreation South Africa	258,419	812,895	2,171	-	1,073,485	15,362	251,161	85	-	266,608	209,612	676,557	639	-	886,808
21 Correctional Services	17,553,588	77,974	1,116,931	-	18,748,493	1,377,972	6,352	138,612	-	1,522,936	12,842,612	76,298	634,869	-	13,553,779
22 Defence and Military Veterans	33,588,132	6,171,171	745,269	153,612	40,658,184	2,150,769	673,426	64,280	-	2,888,475	23,051,083	4,736,947	499,396	3,731	28,291,157
23 Independent Police Investigative Directorate	213,673	240	3,078	-	216,991	11,860	21	201	-	12,082	127,776	92	2,030	-	129,898
24 Justice and Constitutional Development	11,124,880	2,055,375	1,024,726	1,497	14,206,478	1,040,489	171,791	(119,433)	167	1,093,014	7,968,341	1,554,068	195,501	6,069	9,723,979
25 Police	65,168,914	554,801	3,067,711	-	68,791,426	5,503,320	45,827	155,431	16	5,704,594	47,780,552	564,488	1,336,990	3,872	49,685,902
26 Agriculture, Forestry and Fisheries	2,395,814	3,639,349	147,119	-	6,182,282	177,836	102,787	13,395	-	294,018	1,632,537	2,836,774	95,227	1,189	4,565,727
27 Communications	385,795	1,981,160	5,162	-	2,372,117	24,166	636,818	25	-	661,009	319,126	1,586,265	2,099	1,885	1,909,375
28 Economic Development	156,965	612,582	1,919	-	771,466	11,873	5,668	36	-	17,577	84,108	491,083	1,409	-	576,600
29 Energy	460,307	6,034,264	8,673	-	6,503,244	32,942	252,443	53	-	285,438	280,645	3,846,596	3,679	-	4,130,920
30 Environmental Affairs	1,589,006	3,438,502	179,285	49	5,206,842	145,501	377,703	18,954	9	542,167	1,066,128	2,406,678	154,895	104	3,627,805
31 Human Settlements	772,347	27,372,287	110,822	-	28,255,456	42,574	1,195,279	1,413	9	1,239,275	351,045	18,039,812	6,300	117	18,397,274
32 Mineral Resources	708,089	669,879	15,881	-	1,393,849	55,389	37,364	1,459	-	94,212	511,338	553,433	13,754	9	1,078,534
33 Rural Development and Land Reform	4,599,153	4,819,833	40,754	-	9,459,740	342,496	211,073	11,116	-	564,685	3,003,516	4,469,444	75,978	604	7,549,542
34 Science and Technology	414,074	5,754,403	29,678	-	6,198,155	37,505	99,761	27,595	400	165,261	303,061	4,792,422	60,158	400	5,156,041
35 Tourism	360,658	1,156,789	3,127	-	1,520,574	28,062	33,641	312	-	62,015	240,970	899,750	6,649	35	1,147,404
36 Trade and Industry	1,527,677	7,950,011	37,891	1	9,515,580	109,806	820,543	200	232	930,781	1,049,216	5,669,622	13,013	1,080	6,732,931
37 Transport	1,047,634	41,347,034	6,999	-	42,401,667	71,531	2,166,592	616	-	2,238,739	562,604	28,591,412	14,971	75	29,169,062
38 Water Affairs	2,707,444	3,918,112	3,749,998	-	10,375,554	203,896	370,858	282,334	-	857,088	1,767,817	2,450,158	2,335,323	6,258	6,559,556
Total appropriation by vote	173,484,169	398,191,236	14,289,924	3,061,041	589,026,370	13,750,721	25,884,423	752,090	1,039	40,388,273	121,815,526	298,039,396	7,109,498	2,938,180	429,902,600
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	100,484,500	-	-	-	100,484,500	15,294,207	-	-	-	15,294,207	67,600,345	-	-	-	67,600,345
Interest	100,484,500	-	-	-	100,484,500	15,279,096	-	-	-	15,279,096	67,519,704	-	-	-	67,519,704
Other Cost	-	-	-	-	-	15,111	-	-	-	15,111	80,641	-	-	-	80,641
Provincial equitable share (National Treasury)	-	338,936,817	-	-	338,936,817	-	28,131,032	-	-	28,131,032	-	253,179,319	-	-	253,179,319
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,613,360	-	-	9,613,360	-	3,204,453	-	-	3,204,453	-	6,408,906	-	-	6,408,906
Other	2,931,063	12,401,243	-	-	15,332,306	205,590	945,653	-	-	1,151,243	1,981,207	8,768,366	-	-	10,749,573
President and Deputy President salaries (The Presidency)	2,804	-	-	-	2,804	219	-	-	-	219	1,967	-	-	-	1,967
Members remuneration (Parliament)	453,779	-	-	-	453,779	37,817	-	-	-	37,817	340,328	-	-	-	340,328
Skills levy and Setas (Higher Education and Training)	-	12,300,000	-	-	12,300,000	-	940,995	-	-	940,995	-	8,716,329	-	-	8,716,329
Judges and magistrates salaries (Justice and Constitutional Development)	2,474,480	101,243	-	-	2,575,723	167,554	4,658	-	-	172,212	1,638,912	52,037	-	-	1,690,949
Total direct charges against the National Revenue Fund	103,415,563	360,951,420	-	-	464,366,983	15,499,797	32,281,138	-	-	47,780,935	69,581,552	268,356,591	-	-	337,938,143
Projected underspending (3,500,000)	-	-	-	-	(3,500,000)	-	-	-	-	-	-	-	-	-	-
Local Government repayment to NRF (500,000)	-	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	-
Total	273,399,732	759,142,656	14,289,924	3,061,041	1,049,393,353	29,250,518	58,165,561	752,090	1,039	88,169,208	191,397,078	566,395,987	7,109,498	2,938,180	767,840,743

1) Reflects monthly requested funds.

2) Expenditure figures to date have been adjusted to reconcile with IYM and Vulindlela reports.

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

Table 2 Expenditure

R thousand	2012/13														
	Audited outcome					December					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
Central Government Administration	14,179,548	58,491,038	1,211,144	6,414	73,888,144	1,225,678	2,958,235	35,531	35	4,219,479	9,646,174	42,883,643	696,862	564	53,227,244
1 The Presidency	428,916	541,002	10,204	1,944	982,066	39,185	1	275	-	39,461	307,827	414,018	3,366	-	725,211
2 Parliament	1,022,656	311,379	4,270	-	1,338,305	84,758	-	365	-	85,123	762,574	233,493	4,453	-	1,000,520
3 Cooperative Governance and Traditional Affairs	1,853,840	51,561,789	17,822	914	53,434,365	213,490	2,498,420	302	-	2,712,212	999,456	37,730,274	8,380	42	38,738,153
4 Home Affairs	4,316,264	980,179	107,481	358	5,404,282	385,858	63,613	980	35	450,486	3,044,655	763,223	27,994	299	3,836,171
5 International Relations and Cooperation	3,937,946	944,808	302,322	-	5,185,076	291,849	19,063	30,017	-	340,929	2,746,349	116,528	246,395	223	3,109,495
6 Performance Monitoring and Evaluation	149,911	219	10,106	-	160,236	11,761	-	1,914	-	13,675	91,517	128	4,491	-	96,137
7 Public Works	2,351,587	4,092,353	756,787	3,198	7,203,925	189,165	376,891	1,598	-	567,654	1,604,288	3,581,758	399,878	-	5,585,924
8 Women, Children and People with Disabilities	118,428	59,309	2,152	-	179,889	9,612	247	80	-	9,939	89,508	44,221	1,904	-	135,633
Financial and Administrative Services	4,004,289	19,738,177	98,535	1,407,655	25,248,656	281,568	2,149,325	29,947	8	2,460,848	2,651,635	14,234,502	208,427	200,060	17,294,624
9 Government Communications and Information System	342,267	20,744	34,181	32	397,224	22,722	52	9,047	8	31,829	236,170	20,448	15,246	14	271,879
10 National Treasury	1,410,234	19,263,666	19,897	325,222	21,019,019	84,040	1,362,971	20,642	-	1,467,653	784,000	13,094,562	157,389	200,009	14,235,960
11 Public Enterprises	195,661	118,638	2,742	1,050,008	1,367,049	16,534	750,017	-	-	766,551	134,972	868,539	1,535	-	1,005,046
12 Public Service and Administration	384,997	313,559	5,092	64	703,712	35,084	25,808	514	-	61,406	253,489	230,694	2,505	37	486,726
13 Statistics South Africa	1,671,130	21,570	36,623	32,329	1,761,652	123,188	10,477	(256)	-	133,409	1,243,003	20,258	31,752	-	1,295,013
Social Services	6,344,914	183,845,543	1,015,420	21,991	191,227,868	483,115	12,451,062	52,360	613	12,987,150	4,250,139	144,547,323	741,845	929	149,540,236
14 Arts and Culture	486,213	2,164,770	5,349	139	2,656,471	56,913	163,809	25,213	-	245,935	493,275	1,332,581	154,796	42	1,980,694
15 Basic Education	2,066,749	11,940,891	878,243	-	14,885,883	126,491	409,615	16,760	1	552,867	1,165,159	9,520,723	478,924	11	11,164,817
16 Health	1,190,089	26,682,767	20,371	5,655	27,898,882	103,843	1,946,193	3,080	612	2,053,728	740,337	20,314,767	12,281	843	21,068,228
17 Higher Education and Training	517,618	31,059,294	5,455	33	31,582,400	30,342	1,210,943	175	-	1,241,460	357,772	29,166,439	4,132	-	29,528,342
18 Labour	1,276,484	658,425	93,427	6,236	2,034,572	113,345	26,852	6,367	-	146,564	933,846	620,264	86,147	-	1,640,257
19 Social Development	588,777	110,506,036	10,860	9,903	111,115,576	42,142	8,571,043	736	-	8,613,921	410,747	83,023,687	4,537	13	83,438,984
20 Sport and Recreation South Africa	218,984	833,360	1,715	25	1,054,084	10,039	122,607	29	-	132,675	149,004	568,863	1,028	20	718,915
Justice, Crime Prevention and Security	115,385,525	8,779,323	7,044,497	154,879	131,364,224	9,666,214	190,077	539,260	547	10,396,098	83,975,269	4,876,022	3,634,689	414,318	92,900,298
21 Correctional Services	16,279,487	79,107	950,048	4,912	17,313,554	1,274,742	4,287	58,945	-	1,337,974	11,945,846	51,833	468,149	1	12,465,828
22 Defence and Military Veterans	29,584,621	6,103,412	1,877,739	136,446	37,702,218	2,767,818	8,921	103,489	-	2,880,228	21,004,932	2,909,699	526,569	119,873	24,561,074
23 Independent Police Investigative Directorate	165,955	2,142	3,345	7	171,449	11,437	1,658	-	-	13,095	117,033	1,691	257	7	118,988
24 Justice and Constitutional Development	10,081,750	2,028,842	901,969	7,849	13,020,410	798,699	136,853	70,110	526	1,006,188	7,080,370	1,478,955	701,435	4,966	9,265,725
25 Police	59,273,712	565,820	3,311,396	5,665	63,156,593	4,813,518	38,358	306,716	21	5,158,613	43,827,089	433,844	1,938,279	289,471	46,488,683
Economic Services and Infrastructure Development	14,197,814	97,770,215	4,829,452	99,986	116,897,467	1,624,277	6,012,712	207,211	144	7,844,344	10,353,797	69,953,433	2,033,951	16,973	82,358,154
26 Agriculture, Forestry and Fisheries	2,149,579	3,492,953	169,446	1,255	5,813,233	166,781	167,151	7,892	-	341,824	1,536,220	2,839,991	85,666	1,018	4,462,895
27 Communications	414,069	1,230,708	6,091	343	1,651,211	29,362	186,059	832	1	216,254	340,897	661,552	169,049	54	1,171,551
28 Economic Development	120,615	551,051	1,807	-	673,473	8,416	44,729	256	-	53,401	69,777	423,890	1,548	-	495,215
29 Energy	371,693	6,276,700	10,555	36	6,658,984	24,898	799,874	544	-	825,316	265,825	4,580,175	9,189	1	4,855,191
30 Environmental Affairs	1,385,753	3,082,106	474,642	160	4,942,661	121,360	290,010	32,619	-	443,989	908,403	2,270,018	394,899	151	3,573,471
31 Human Settlements	533,584	23,718,884	210,677	126	24,463,271	55,478	1,037,041	8,964	-	1,101,483	355,351	16,614,677	57,445	3	17,027,476
32 Mineral Resources	623,804	525,110	24,536	192	1,173,642	50,139	36,686	1,873	8	88,706	480,426	423,597	12,485	191	916,699
33 Rural Development and Land Reform	3,181,719	5,603,270	124,193	10,385	8,919,567	260,860	344,398	3,718	46	609,022	2,234,731	3,201,081	46,294	8,627	5,490,733
34 Science and Technology	386,759	4,580,045	6,490	21	4,973,315	32,475	69,531	438	-	102,444	295,219	3,727,200	4,991	5	4,027,414
35 Tourism	287,205	1,074,793	9,862	99	1,371,959	23,496	15,743	1,271	-	40,510	204,294	893,047	4,280	56	1,101,676
36 Trade and Industry	1,264,875	6,898,928	40,494	82,131	8,286,428	110,477	753,429	100	87	864,093	913,877	5,302,174	10,380	2,123	6,228,555
37 Transport	1,167,525	37,802,927	352,806	4,957	39,328,215	570,243	2,021,682	623	-	2,592,548	1,106,563	27,422,001	5,701	4,463	28,538,727
38 Water Affairs	2,310,634	2,932,740	3,397,853	281	8,641,508	170,292	246,379	148,081	2	564,754	1,642,214	1,594,930	1,232,024	281	4,468,549
Total appropriation by vote	154,112,090	368,624,296	14,199,048	1,690,925	538,626,359	13,280,852	23,761,411	864,309	1,347	37,907,919	110,877,014	276,494,924	7,315,774	632,845	395,320,557
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	14,140,302	-	-	-	14,140,302	60,556,771	-	-	-	60,556,771
Interest	88,063,292	-	-	-	88,063,292	14,136,007	-	-	-	14,136,007	60,516,095	-	-	-	60,516,095
Other cost	57,841	-	-	-	57,841	4,295	-	-	-	4,295	40,676	-	-	-	40,676
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	25,754,780	-	-	25,754,780	-	231,793,048	-	-	231,793,048
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,039,687	-	-	9,039,687	-	3,013,229	-	-	3,013,229	-	6,026,458	-	-	6,026,458
Other	2,438,708	11,748,117	-	-	14,186,825	198,051	1,033,145	-	-	1,231,196	1,829,869	8,430,006	-	-	10,259,875
President and Deputy President salary (The Presidency)	2,623	-	-	-	2,623	219	-	-	-	219	1,966	-	-	-	1,966
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,844	-	-	-	35,844	322,588	-	-	-	322,588
Skills levy and Setas (Higher Education and Training)	-	11,694,493	-	-	11,694,493	1,028,484	-	-	-	1,028,484	-	8,392,083	-	-	8,392,083
Judges and magistrates salaries (Justice and Constitutional Development)	2,005,963	53,624	-	-	2,059,587	161,988	4,661	-	-	166,649	1,505,314	37,923	-	-	1,543,237
Total direct charges against the National Revenue Fund	90,559,841	333,803,602			424,363,443	14,338,353	29,801,154			44,139,507	62,386,640	246,249,512			308,636,152
Total	244,671,931	702,427,898	14,199,048	1,690,925	962,989,802	27,619,205	53,562,565	864,309	1,347	82,047,426	173,263,654	522,744,436	7,315,774	632,845	703,956,709

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