

Table 2 Expenditure

R thousand	2013/14														
	Revised estimate					January					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	41,866	81	445	-	42,392	355,038	439,365	8,818	-	803,221
2 Parliament	1,084,275	331,102	3,962	-	1,419,359	92,100	80,614	235	-	172,949	819,087	229,087	2,187	-	1,223,140
3 Cooperative Governance and Traditional Affairs	2,477,853	55,949,459	10,595	800	58,428,907	172,201	256,994	98	-	429,295	1,819,805	38,347,072	5,564	117	40,172,590
4 Home Affairs	5,183,869	1,800,007	10,841	-	6,994,717	419,949	172,412	103,056	-	695,417	3,699,183	1,560,674	271,217	1,446	5,532,620
5 International Relations and Cooperation	4,403,339	965,831	385,476	-	5,754,646	384,199	(9,741)	71,112	-	445,570	3,629,906	671,828	269,143	2,763	4,573,640
6 Performance Monitoring and Evaluation	184,821	23	7,901	-	192,745	14,163	9	5,775	-	19,947	142,302	151	10,651	-	153,104
7 Public Works	2,853,020	2,543,889	778,352	-	6,175,261	243,471	16,466	30,427	(2)	290,362	2,034,351	2,294,336	36,018	-	4,688,705
8 Women, Children and People with Disabilities	131,243	63,486	3,583	-	198,312	10,161	5,271	41	-	15,473	93,242	52,906	1,308	-	147,456
9 Government Communications and Information System	378,110	21,128	37,979	-	437,217	38,367	49	524	-	38,940	311,262	21,432	34,028	120	366,842
10 National Treasury	1,455,926	20,671,802	199,538	2,905,000	25,232,266	83,887	1,549,988	3,297	12	1,637,184	1,028,533	15,593,245	68,003	2,905,456	19,595,237
11 Public Enterprises	234,450	57,405	2,284	-	294,139	15,381	44	-	-	15,425	156,540	57,413	1,347	-	215,300
12 Public Service and Administration	467,449	357,949	4,251	82	829,731	33,135	33,344	123	-	66,602	368,986	295,120	7,334	82	671,522
13 Statistics South Africa	1,691,967	17,671	32,008	-	1,741,646	107,601	1,963	(1,380)	-	108,184	1,307,267	7,281	20,505	-	1,335,053
14 Arts and Culture	677,933	2,229,865	6,979	-	2,914,777	33,628	265,873	16	3	299,520	477,168	1,823,325	6,193	71	2,306,757
15 Basic Education	2,277,847	13,390,322	1,951,086	-	17,619,255	167,051	1,926,888	249,572	-	2,343,511	1,509,903	12,813,950	881,386	142	15,205,381
16 Health	1,630,479	28,431,351	466,351	-	30,528,181	80,938	3,332,273	96,263	19	3,509,493	810,139	24,693,548	208,011	1,192	25,712,890
17 Higher Education and Training	579,550	33,748,679	5,671	-	34,333,900	47,030	716,482	606	-	764,118	499,176	32,850,952	5,263	-	33,355,391
18 Labour	1,560,525	824,164	60,558	-	2,445,247	107,430	18,047	5,132	-	120,609	1,120,806	806,047	55,928	1,407	1,948,188
19 Social Development	658,408	117,845,780	6,412	-	118,511,600	59,666	9,775,707	53	-	9,835,426	560,158	99,282,529	5,009	-	99,847,696
20 Sport and Recreation South Africa	258,419	812,895	2,171	-	1,073,485	10,085	46,074	59	-	76,218	219,697	742,631	698	-	963,026
21 Correctional Services	71,553,588	77,974	1,116,931	-	18,748,493	1,537,433	10,798	109,382	-	1,657,613	14,380,045	87,096	744,251	-	15,211,393
22 Defence and Military Veterans	33,588,132	6,171,171	745,269	153,612	40,658,184	2,749,290	526,181	63,689	-	3,357,160	25,818,373	5,263,128	563,085	3,731	31,648,317
23 Independent Police Investigative Directorate	213,673	240	3,078	-	216,991	18,122	15	474	-	18,611	145,898	107	2,504	-	148,509
24 Justice and Constitutional Development	11,124,880	2,055,375	1,024,726	1,497	14,206,478	844,024	174,155	42,916	1,268	1,082,363	8,832,365	1,728,223	238,417	7,337	10,806,342
25 Police	65,168,914	5,549,801	3,067,711	-	68,791,426	5,470,665	63,629	371,676	11	5,905,981	53,251,217	628,117	1,708,666	3,883	55,991,883
26 Agriculture, Forestry and Fisheries	2,395,814	3,639,349	147,119	-	6,182,282	186,894	774,251	9,662	1	970,808	1,819,431	3,611,025	104,889	1,190	5,536,535
27 Communications	385,795	1,981,160	5,162	-	2,372,117	406,955	(197,821)	249	-	209,383	726,081	1,388,444	2,348	1,885	2,118,758
28 Economic Development	156,965	612,582	1,919	-	771,466	9,681	101,980	338	-	111,999	93,789	593,063	1,747	-	688,599
29 Energy	460,307	6,034,264	8,673	-	6,503,244	36,463	178,036	477	-	214,976	317,108	4,024,632	4,156	-	4,345,896
30 Environmental Affairs	1,589,006	3,438,502	179,285	49	5,206,842	99,112	318,919	12,668	-	430,699	1,165,240	2,725,597	167,563	104	4,468,504
31 Human Settlements	772,347	27,372,287	110,822	-	28,255,456	39,251	937,107	69,826	20	1,046,204	390,296	18,976,919	76,126	137	19,443,478
32 Mineral Resources	708,089	669,879	15,881	-	1,393,849	52,926	51,630	46	-	104,602	564,264	605,063	13,800	9	1,183,136
33 Rural Development and Land Reform	4,599,153	4,819,833	40,754	-	9,459,740	303,442	237,484	1,893	989	543,808	3,306,958	4,706,928	77,871	1,593	8,093,350
34 Science and Technology	414,074	5,754,403	29,678	-	6,198,155	25,448	588,845	-	-	617,293	331,509	5,381,267	60,158	400	5,773,334
35 Tourism	340,468	1,156,789	3,127	-	1,500,374	24,047	199,114	309	-	223,470	265,017	1,098,864	6,958	35	1,370,874
36 Trade and Industry	1,527,677	7,950,011	37,891	1	9,515,580	107,284	395,751	1,634	(14)	594,655	1,156,500	6,046,373	14,647	1,066	7,237,586
37 Transport	1,047,634	41,347,034	6,999	-	42,401,667	52,979	4,995,539	-	4	5,048,522	615,583	33,586,951	14,971	79	34,217,584
38 Water Affairs	2,072,444	3,918,112	3,749,998	-	10,375,554	181,820	432,371	133,543	(275)	747,459	1,949,637	8,882,529	2,466,866	5,983	7,307,015
Total appropriation by vote	173,484,169	398,191,236	14,289,924	3,061,041	589,026,370	14,349,145	27,996,822	1,384,236	2,046	43,732,251	136,164,671	326,036,218	8,493,734	2,940,228	473,634,851
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	100,484,500	-	-	-	100,484,500	6,976,668	-	-	-	6,976,668	74,577,013	-	-	-	74,577,013
Interest	100,484,500	-	-	-	100,484,500	6,976,171	-	-	-	6,976,171	74,495,875	-	-	-	74,495,875
Other Cost	-	-	-	-	-	497	-	-	-	497	81,138	-	-	-	81,138
Provincial equitable share (National Treasury)	-	338,936,817	-	-	338,936,817	-	28,585,836	-	-	28,585,836	-	281,765,155	-	-	281,765,155
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,613,360	-	-	9,613,360	-	-	-	-	-	6,408,906	-	-	-	6,408,906
Other	2,931,063	12,401,243	-	-	15,332,306	212,434	1,171,218	1	-	1,383,653	2,193,641	9,939,584	1	-	12,133,226
President and Deputy President salaries (The Presidency)	2,804	-	-	-	2,804	317	-	-	-	317	2,884	-	-	-	2,884
Members remuneration (Parliament)	453,779	-	-	-	453,779	37,817	-	-	-	37,817	378,145	-	-	-	378,145
Skills levy and Setas (Higher Education and Training)	-	12,300,000	-	-	12,300,000	-	1,170,464	-	-	-	1,170,464	-	9,886,793	-	9,886,793
Judges and magistrates salaries (Justice and Constitutional Development)	2,474,480	101,243	-	-	2,575,723	174,300	754	1	-	175,055	1,813,212	52,791	1	-	1,866,004
Total direct charges against the National Revenue Fund	103,415,563	360,951,420	-	-	464,366,983	7,189,102	29,757,054	1	-	36,946,157	76,770,654	298,113,645	1	-	374,884,300
Projected underspending	(500,000)	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	-
Local government repayment to National Revenue Fund	(500,000)	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	-
Total	273,399,732	759,142,656	14,289,924	3,061,041	1,049,393,353	21,538,247	57,753,876	1,384,237	2,046	80,678,408	212,935,325	624,149,863	8,493,735	2,940,228	848,519,151

1) Reflects monthly requested funds

2) Expenditure figures to date have been adjusted to reconcile with IYM and Valindela 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					January					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	859 076	816 297	115 510	55	1 796 054	10 505 250	43 705 002	812 426	619	55 023 298
1 The Presidency	428,26	541,002	10,204	-	1 079,466	15,050	15,050	375	-	46,471	338,073	439,868	3,741	-	771,652
2 Parliament	1 022 656	311 379	4 270	-	1 338 305	82 995	77 886	613	-	161 494	845 569	311 379	5 066	-	1 162 014
3 Cooperative Governance and Traditional Affairs	1 853 840	51 561 789	17 822	914	53 434 365	37 766	120 282	-	25	158 073	1 037 222	37 850 556	8 380	67	38 896 226
4 Home Affairs	4 316 264	980 179	107 481	358	5 404 262	158 369	84 163	(10 908)	23	231 647	3 203 024	847 386	17 086	322	4 067 818
5 International Relations and Cooperation	3 937 946	944 808	392 222	-	5 165 076	387 237	114 994	27 756	7	529 993	3 133 556	231 522	274 150	230	3 639 488
6 Performance Monitoring and Evaluation	149 911	219	10 106	-	160 236	11 968	-	2 416	-	14 384	103 485	128	6 907	-	110 521
7 Public Works	2 351 587	4 092 353	756 787	3 198	7 203 925	141 084	403 122	95 259	-	639 465	1 745 372	3 984 880	495 137	-	6 225 389
8 Women, Children and People with Disabilities	118 428	59 309	2 152	-	179 889	9 411	5 062	54	-	14 527	98 919	49 283	1 958	-	150 160
Financial and Administrative Services	4 004 289	19 738 177	98 535	1 407 655	25 248 656	410 719	1 704 201	(14 536)	1	2 000 385	3 062 354	15 938 703	93 891	200 661	19 295 009
9 Government Communications and Information System	342 267	20 744	34 181	32	397 224	23 872	10	581	1	24 464	260 042	20 458	15 827	15	296 343
10 National Treasury	1 410 234	19 263 666	19 997	325 222	21 019 019	201 677	1 674 276	(9 833)	-	1 776 120	965 677	14 768 838	57 556	200 009	16 012 080
11 Public Enterprises	195 661	118 638	2 742	-	1 050 008	1 361 049	16 010	5	-	15 066	150 982	868 544	4 178	-	1 021 112
12 Public Service and Administration	384 997	313 559	5 092	64	703 712	33 836	29 255	770	-	64 131	287 325	260 219	3 275	37	550 857
13 Statistics South Africa	1 671 130	21 570	36 623	32 229	1 761 652	135 234	385	(16 105)	-	119 604	1 378 327	20 643	15 647	-	1 414 617
Social Services	6 344 914	183 845 543	1 015 420	21 991	191 227 868	553 653	14 937 739	193 224	20	15 684 636	4 803 792	159 485 062	933 609	949	165 224 872
14 Arts and Culture	486 213	2 164 770	5 349	139	2 656 471	21 804	186 778	45 786	-	254 368	515 079	200 582	42	-	2 235 062
15 Basic Education	2 066 749	11 940 891	878 243	-	14 885 883	215 877	868 633	146 895	-	1 231 315	1 380 946	10 389 356	625 819	11	12 396 132
16 Health	1 190 089	26 662 767	20 371	5 655	27 896 862	116 886	2 738 955	77	20	2 855 938	23 053 722	12 358	863	23 924 166	
17 Higher Education and Training	517 618	31 059 204	5 465	33	31 582 400	40 753	918 964	46	-	1 017 755	398 525	30 143 395	4 178	-	30 546 097
18 Labour	1 274 484	658 425	93 427	6 236	2 034 572	101 231	30 054	48	-	131 333	1 035 077	650 318	86 195	-	1 771 590
19 Social Development	588 777	110 506 036	10 860	9 003	111 115 576	45 292	10 050 440	372	-	10 096 104	456 039	93 074 127	4 909	13	93 535 088
20 Sport and Recreation South Africa	218 984	833 360	1 715	25	1 054 084	11 900	85 923	-	-	97 823	160 904	654 786	1 028	20	816 738
Justice, Crime Prevention and Security	115 385 525	8 779 323	7 044 497	154 879	131 364 224	10 425 343	606 854	515 501	735	11 548 433	94 400 612	5 482 876	4 150 190	415 053	104 448 731
21 Correctional Services	16 279 487	79 107	950 048	4 912	17 313 554	1 461 759	9 478	38 896	-	1 510 133	13 407 605	61 311	507 045	1	13 975 961
22 Defence and Military Veterans	29 584 621	6 103 612	1 877 739	136 446	37 702 218	2 595 521	265 664	185 226	-	3 046 711	23 600 753	3 175 363	71 795	119 873	27 607 705
23 Independent Police Investigative Directorate	165 955	2 142	5 345	7	171 449	14 189	202	656	-	15 047	131 222	1 893	913	-	134 035
24 Justice and Constitutional Development	10 081 750	2 028 842	901 969	7 849	13 020 410	1 028 033	293 399	33 722	(277)	1 354 877	8 108 403	1 772 354	735 157	4 689	10 620 602
25 Police	59 273 712	565 820	3 313 396	5 665	63 156 593	5 325 541	38 111	257 001	1 012	5 621 665	49 152 630	471 955	2 195 280	290 483	52 110 348
Economic Services and Infrastructure Development	14 197 814	97 770 215	4 829 452	99 986	116 897 467	1 086 697	9 177 841	491 602	562	10 756 702	11 440 494	79 131 274	2 525 553	17 535	93 114 856
26 Agriculture, Forestry and Fisheries	2 149 579	342 953	169 446	1 255	5 813 233	193 895	482 039	11 198	151	687 283	1 730 115	3 322 030	96 864	1 169	5 150 178
27 Communications	414 069	1 230 708	6 091	243	1 651 211	35 436	207 697	992	28	244 153	376 333	869 249	170 041	82	1 415 704
28 Economic Development	120 615	551 051	1 807	-	673 472	8 649	67 056	30	-	75 725	78 426	490 946	1 578	-	570 950
29 Energy	371 693	6 276 700	10 555	36	6 658 964	26 536	540 428	21	-	566 985	292 361	5 120 603	9 210	1	5 422 176
30 Environmental Affairs	1 385 753	3 082 106	474 642	160	4 942 661	111 093	240 979	26 689	5	378 766	1 019 496	2 510 997	421 588	156	3 952 237
31 Human Settlements	533 584	23 718 884	210 677	126	24 463 271	26 975	1 326 831	6 965	-	1 360 771	382 326	17 941 508	64 410	3	18 388 247
32 Mineral Resources	622 804	525 110	24 536	192	1 172 642	49 692	48 300	1 203	77	99 272	530 118	471 897	13 688	268	1 015 971
33 Rural Development and Land Reform	3 181 719	5 603 270	124 193	10 385	8 919 567	238 919	736 904	4 218	241	980 282	2 473 650	3 937 985	50 512	8 868	6 471 015
34 Science and Technology	386 759	4 580 045	6 490	21	4 973 315	24 425	547 247	324	-	571 996	319 644	4 274 447	5 315	5	4 599 410
35 Tourism	287 205	1 074 793	9 862	99	1 371 959	19 409	78 566	888	-	98 863	223 703	971 613	5 168	56	1 200 539
36 Trade and Industry	1 264 875	6 898 808	40 484	82 131	8 206 428	6 296 428	575 025	585	9	648 315	1 006 573	5 877 199	10 965	2 132	6 896 870
37 Transport	1 167 525	37 802 927	352 806	4 957	39 328 215	90 373	4 146 642	212	51	4 237 278	1 196 936	31 568 643	5 913	4 514	32 716 005
38 Water Affairs	2 310 634	2 932 740	3 397 853	281	8 641 508	168 599	180 127	438 277	-	787 003	1 810 813	1 774 157	1 670 301	281	5 255 552
Total appropriation by vote	154 112 090	368 624 296	14 199 048	1 690 925	538 628 559	13 335 488	27 242 932	1 201 301	1 373	41 786 210	124 212 502	303 742 918	8 517 129	634 218	437 106 767
Direct charges against the National Revenue Fund															
Slate debt cost (National Treasury)	88 121 133	-	-	-	88 121 133	5 959 555	-	-	-	5 959 555	66 516 326	-	-	-	66 516 326
Interest	88 063 292	-	-	-	88 063 292	5 957 545	-	-	-	5 957 545	66 473 640	-	-	-	66 473 640
Other cost	57 841	-	-	-	57 841	2 010	-	-	-	2 010	42 686	-	-	-	42 686
Provincial equitable share (National Treasury)	-	313 015 798	-	-	313 015 798	-	28 054 396	-	-	28 054 396	-	259 847 444	-	-	259 847 444
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9 039 687	-	-	9 039 687	-	-	-	-	-	6 026 458	-	-	-	6 026 458
Other	2 438 708	11 748 117	-	-	14 186 825	205 282	1 129 290	-	-	1 334 572	2 035 151	9 559 296	-	-	11 594 447
President and Deputy President salary (The Presidency)	2 623	-	-	-	2 623	245	-	-	-	245	2 211	-	-	-	2 211
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 844	-	-	-	35 844	358 432	-	-	-	358 432
Skills levy and Setas (Higher Education and Training)	-	11 694 493	-	-	11 694 493	-	1 120 449	-	-	1 120 449	-	9 512 532	-	-	9 512 532
Judges and magistrates salaries (Justice and Constitutional Development)	2 005 963	53 624	-	-	2 059 587	169 193	-	8 861	-	178 054	1 674 507	46 764	-	-	1 721 271
Total direct charges against the National Revenue Fund	90 559 841	333 803 602	-	-	424 363 443	6 164 837	29 183 686	-	-	35 348 523	68 551 477	275 433 198	-	-	343 984 675
Total	244 671 931	702 427 898	14 199 048	1 690 925	962 991 802	19 500 325	56 426 618	1 201 301	1 373	77 134 733	192 763 979	579 176 116	8 517 129	634 218	781 091 442

1) Reflected monthly requested funds

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operation.

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