

Table 2 Expenditure

R thousand		2013/14														
		Revised estimate					March					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	69,757	63	1,415	-	71,235	462,687	553,771	11,401	-	1,027,859
	2 Parliament	1,084,275	331,102	3,982	-	1,419,359	98,820	-	530	-	99,350	1,086,310	329,087	3,187	-	1,418,584
	3 Cooperative Governance and Traditional Affairs	2,477,853	55,969,659	10,595	800	58,458,907	455,633	15,524,194	1,656	32	15,981,515	2,457,448	54,091,387	12,159	216	56,561,210
	4 Home Affairs	5,183,969	1,800,007	10,841	-	6,994,717	637,382	123,834	176,430	-	937,646	4,698,250	1,816,019	477,010	1,446	6,992,725
	5 International Relations and Cooperation	4,403,339	965,831	385,476	-	5,754,646	528,304	228,525	99,662	792	817,283	4,510,096	1,003,697	369,693	4,237	5,887,713
	6 Performance Monitoring and Evaluation	184,821	23	7,901	-	192,745	18,050	-	2,182	-	20,232	178,657	151	12,922	-	191,730
	7 Public Works	2,853,020	2,543,889	778,352	-	6,175,261	416,158	78,281	254,448	-	748,887	2,780,447	2,596,555	624,864	-	6,001,866
	8 Women, Children and People with Disabilities	131,243	63,486	3,583	-	198,312	16,030	5,258	1,728	-	23,016	120,949	63,456	3,137	-	187,542
	9 Government Communications and Information System	378,110	21,128	37,979	-	437,217	29,051	119	10,683	41	39,894	373,897	21,626	45,213	161	440,897
	10 National Treasury	1,455,926	20,671,802	199,538	2,905,000	25,232,266	156,432	2,578,582	33,484	48	2,768,546	1,329,353	20,655,883	216,318	2,905,504	25,107,058
	11 Public Enterprises	234,450	57,405	2,284	-	294,139	30,721	198	1,567	95	32,581	208,779	57,611	3,250	95	269,735
	12 Public Service and Administration	467,449	357,949	4,251	82	829,731	36,710	31,222	767	78	68,777	440,852	358,061	8,508	160	807,581
	13 Statistics South Africa	1,691,967	17,671	32,008	-	1,741,646	233,541	682	5,356	2,108	241,687	1,679,818	8,239	38,534	2,108	1,728,699
	14 Arts and Culture	677,933	2,229,865	6,979	-	2,914,777	69,599	293,966	34	-	363,599	578,635	2,217,752	7,027	71	2,803,485
	15 Basic Education	2,277,847	13,390,322	1,951,086	-	17,619,255	431,795	485	89,488	-	521,768	2,316,932	13,350,324	1,106,312	142	16,773,710
	16 Health	1,630,479	28,431,351	466,351	-	30,528,181	191,528	1,797,284	166,555	527	2,155,894	1,104,035	28,461,387	376,155	1,730	29,943,307
	17 Higher Education and Training	579,550	33,748,679	5,671	-	34,333,900	33,896	494,548	244	-	528,688	576,833	33,750,325	5,060	-	34,332,218
	18 Labour	1,560,525	824,164	60,558	-	2,445,247	256,931	(830)	7,862	16,369	280,332	1,485,513	822,535	60,162	17,776	2,385,986
	19 Social Development	658,408	117,846,780	6,412	-	118,511,600	58,727	12,254,422	1,120	-	12,314,269	657,669	117,563,505	6,425	-	118,227,599
	20 Sport and Recreation South Africa	258,419	1,822,895	2,171	-	1,073,485	14,874	(48,005)	1,518	11	(32,102)	255,721	750,152	2,293	11	1,008,177
	21 Correctional Services	17,553,588	77,974	1,116,931	-	18,748,493	1,715,684	16,683	239,589	3,182	1,975,138	17,503,373	112,102	1,081,365	3,671	18,700,511
	22 Defence and Military Veterans	33,588,132	6,171,171	745,269	153,612	40,658,184	4,262,759	737,122	573,181	-	5,573,062	32,789,577	6,422,068	1,223,883	3,731	40,439,259
	23 Independent Police Investigative Directorate	213,673	240	3,078	-	216,991	21,282	178	906	19	22,495	186,857	287	4,037	19	191,200
	24 Justice and Constitutional Development	11,124,880	2,055,375	1,024,726	1,497	14,206,478	1,165,640	167,295	413,174	8,694	1,754,803	10,968,201	2,055,783	720,856	17,155	13,761,995
	25 Police	65,168,914	554,801	3,067,711	-	68,791,426	6,199,538	66,709	950,258	2,211	7,218,716	65,028,482	751,849	2,998,258	12,809	68,791,398
	26 Agriculture, Forestry and Fisheries	2,395,814	3,639,349	147,119	-	6,182,282	263,126	6,589	70,249	123	340,087	2,285,362	3,637,950	186,647	1,354	6,111,313
	27 Communications	385,795	1,981,160	5,162	-	2,372,117	14,921	98,306	286	(1,330)	112,183	1,600,773	758,797	2,726	555	2,362,851
	28 Economic Development	156,965	612,582	1,919	-	771,466	18,202	15,072	1,249	-	34,523	135,996	628,078	3,595	-	767,669
	29 Energy	460,307	6,034,264	8,673	-	6,503,244	64,926	1,667,415	1,727	-	1,734,068	414,825	6,050,854	11,682	-	6,477,361
	30 Environmental Affairs	1,589,006	3,438,502	179,285	49	5,206,842	219,976	516,189	15,819	51	752,035	1,552,535	3,446,305	201,312	155	5,200,307
	31 Human Settlements	772,347	27,372,287	110,822	-	28,255,456	64,862	1,849,456	1,204	82	1,915,604	497,291	26,650,467	85,675	219	27,233,652
	32 Mineral Resources	708,089	669,879	15,881	-	1,393,849	62,572	52,703	(20)	-	115,255	684,835	688,499	13,913	9	1,387,256
	33 Rural Development and Land Reform	4,599,153	4,819,833	40,754	-	9,459,740	248,236	356,288	80,896	4,928	690,348	3,909,619	5,362,178	175,724	6,535	9,454,056
	34 Science and Technology	414,074	5,754,403	29,678	-	6,198,155	38,375	303,252	831	(400)	342,058	403,413	5,702,943	63,019	-	6,169,375
	35 Tourism	360,658	1,156,789	3,127	-	1,520,574	48,346	26,296	2,548	74	77,264	341,628	1,160,116	10,354	118	1,512,216
	36 Trade and Industry	1,527,677	7,950,011	37,891	1	9,515,580	195,558	1,273,643	3,177	63	1,472,441	1,479,704	7,880,777	18,656	1,165	9,380,302
	37 Transport	1,047,634	41,347,034	6,999	-	42,401,667	1,234,474	4,284,324	1,058	-	5,519,856	1,951,210	40,996,808	16,588	79	42,964,685
	38 Water Affairs	2,707,444	3,918,112	3,749,998	-	10,375,554	300,273	949,166	805,028	44,120	2,098,587	2,471,870	3,913,942	3,809,447	50,103	10,245,362
Total appropriation by vote		173,484,169	398,191,236	14,289,924	3,061,041	589,026,370	19,922,799	45,749,014	3,977,889	81,918	69,731,620	170,666,456	395,533,302	14,017,357	3,031,334	583,248,449
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)		100,484,500	-	-	-	100,484,500	17,480,091	-	-	-	17,480,091	101,184,690	-	-	-	101,184,690
Interest		100,484,500	-	-	-	100,484,500	17,467,785	-	-	-	17,467,785	101,090,261	-	-	-	101,090,261
Other Cost		-	-	-	-	-	12,306	-	-	-	12,306	94,429	-	-	-	94,429
Provincial equitable share (National Treasury)	1)	-	338,936,817	-	-	338,936,817	-	28,585,828	-	-	28,585,828	-	338,936,817	-	-	338,936,817
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	9,613,360	-	-	9,613,360	-	3,204,454	-	-	3,204,454	-	9,613,360	-	-	9,613,360
Other		2,931,063	12,401,243	-	-	15,332,306	275,761	2,210,708	-	-	2,486,469	2,684,668	12,155,587	1	-	14,840,256
President and Deputy President salaries (The Presidency)		2,804	-	-	-	2,804	117	-	-	-	117	2,610	-	-	-	2,610
Members remuneration (Parliament)		453,779	-	-	-	453,779	37,817	-	-	-	37,817	453,779	-	-	-	453,779
Skills levy and Setas (Higher Education and Training)	1)	-	12,300,000	-	-	12,300,000	-	2,203,393	-	-	2,203,393	-	12,090,186	-	-	12,090,186
Judges and magistrates salaries (Justice and Constitutional Development)		2,474,480	101,243	-	-	2,575,723	237,827	7,315	-	-	245,142	2,228,279	65,401	1	-	2,293,681
Total direct charges against the National Revenue Fund		103,415,563	360,951,420	-	-	464,366,983	17,755,852	34,000,990	-	-	51,756,842	103,869,358	360,705,764	1	-	464,575,123
Projected underspending		(4,266,460)	-	-	-	(4,266,460)	-	-	-	-	-	-	-	-	-	-
Local government repayment to National Revenue Fund		(500,000)	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	-
Total		272,633,272	759,142,656	14,289,924	3,061,041	1,048,626,893	37,678,651	79,750,004	3,977,889	81,918	121,488,462	274,535,814	756,239,066	14,017,358	3,031,334	1,047,823,572

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										Year to date				
		Audited Outcome					March									
		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	2,555,240	14,446,061	220,599	5,792	17,227,691	14,179,548	58,491,038	1,211,144	6,414	73,888,144
1 The Presidency		428,916	541,002	10,204	1,944	982,066	57,282	76,013	5,711	1,944	140,950	428,916	541,002	10,204	1,944	982,066
2 Parliament	1)	1,022,656	311,379	4,270	-	1,338,305	91,849	(1,046)	-	-	90,803	1,022,656	311,379	4,270	-	1,338,305
3 Cooperative Governance and Traditional Affairs		1,853,840	51,561,789	17,822	914	53,434,365	619,312	13,678,890	9,186	842	14,308,229	1,853,840	51,561,789	17,822	914	53,434,365
4 Home Affairs		4,316,264	980,179	107,481	358	5,404,282	764,137	46,801	47,461	36	878,435	4,316,264	980,179	107,481	358	5,404,282
5 International Relations and Cooperation		3,937,946	944,808	302,322	-	5,185,076	511,192	710,556	13,322	(228)	1,234,842	3,937,946	944,808	302,322	-	5,185,076
6 Performance Monitoring and Evaluation		149,911	219	10,106	-	160,236	28,682	78	3,156	-	31,915	149,911	219	10,106	-	160,236
7 Public Works		2,351,587	4,092,353	756,787	3,198	7,203,925	472,380	(91,288)	142,672	3,198	526,962	2,351,587	4,092,353	756,787	3,198	7,203,925
8 Women, Children and People with Disabilities		118,428	59,309	2,152	-	179,889	10,406	5,011	138	-	15,555	118,428	59,309	2,152	-	179,889
Financial and Administrative Services		4,004,289	19,738,177	98,535	1,407,655	25,248,656	647,964	1,476,312	(23,956)	1,207,562	3,307,882	4,004,289	19,738,177	98,535	1,407,655	25,248,656
9 Government Communications and Information System		342,267	20,744	34,181	32	397,224	41,087	241	9,987	-	51,314	342,267	20,744	34,181	32	397,224
10 National Treasury		1,410,234	19,263,666	19,897	325,222	21,019,019	333,986	2,198,558	(38,746)	125,213	2,619,011	1,410,234	19,263,666	19,897	325,222	21,019,019
11 Public Enterprises		195,661	118,638	2,742	1,050,008	1,367,049	31,946	(749,906)	725	1,050,008	332,773	195,661	118,638	2,742	1,050,008	1,367,049
12 Public Service and Administration		384,997	313,559	5,092	64	703,712	58,229	27,360	1,198	12	86,798	384,997	313,559	5,092	64	703,712
13 Statistics South Africa		1,671,130	21,570	36,623	32,329	1,761,652	182,717	60	2,880	32,329	217,986	1,671,130	21,570	36,623	32,329	1,761,652
Social Services		6,344,914	183,845,543	1,015,420	21,991	191,227,868	877,673	11,303,205	18,721	20,863	12,220,462	6,344,914	183,845,543	1,015,420	21,991	191,227,867
14 Arts and Culture		486,213	2,164,770	5,349	139	2,656,471	(71,074)	561,813	(211,975)	69	278,833	486,213	2,164,770	5,349	139	2,656,471
15 Basic Education		2,066,749	11,940,891	878,243	-	14,885,883	354,004	286,342	210,648	(35)	850,959	2,066,749	11,940,891	878,243	-	14,885,883
16 Health		1,190,089	26,682,767	20,371	5,655	27,898,882	240,213	1,347,542	7,543	4,670	1,599,968	1,190,089	26,682,767	20,371	5,655	27,898,882
17 Higher Education and Training		517,618	31,059,294	5,455	33	31,582,400	77,262	666,428	415	33	744,139	517,618	31,059,294	5,455	33	31,582,400
18 Labour		1,276,484	658,425	93,427	6,236	2,034,572	147,360	7,754	5,936	6,236	167,286	1,276,484	658,425	93,427	6,236	2,034,572
19 Social Development		588,777	110,506,036	10,860	9,903	111,115,576	84,910	8,254,579	5,574	9,890	8,355,133	588,777	110,506,036	10,860	9,903	111,115,576
20 Sport and Recreation South Africa		218,984	833,360	1,715	25	1,054,084	44,997	178,566	581	-	224,144	218,984	833,360	1,715	25	1,054,084
Justice, Crime Prevention and Security		115,385,525	8,779,323	7,044,497	154,879	131,364,224	11,304,199	2,514,008	2,474,616	(260,816)	16,032,006	115,385,525	8,779,323	7,044,497	154,879	131,364,224
21 Correctional Services		16,279,487	79,107	950,048	4,912	17,313,554	1,619,065	12,548	371,736	4,911	2,008,260	16,279,487	79,107	950,048	4,912	17,313,554
22 Defence and Military Veterans		29,584,621	6,103,412	1,877,739	136,446	37,702,218	3,375,423	2,324,148	916,305	16,573	6,632,448	29,584,621	6,103,412	1,877,739	136,446	37,702,218
23 Independent Police Investigative Directorate		165,955	2,142	3,345	7	171,449	20,536	154	1,459	-	22,149	165,955	2,142	3,345	7	171,449
24 Justice and Constitutional Development		10,081,750	2,028,842	901,969	7,849	13,020,410	1,127,340	128,072	151,841	2,785	1,410,039	10,081,750	2,028,842	901,969	7,849	13,020,410
25 Police		59,273,712	565,820	3,311,396	5,665	63,156,593	5,161,834	49,086	1,033,275	(285,085)	5,959,110	59,273,712	565,820	3,311,396	5,665	63,156,593
Economic Services and Infrastructure Development		14,197,814	97,770,215	4,829,452	99,986	116,897,467	1,664,693	8,789,680	1,573,571	81,280	12,109,152	14,197,814	97,770,215	4,829,452	99,986	116,897,467
26 Agriculture, Forestry and Fisheries		2,149,579	3,492,953	169,446	1,255	5,813,233	224,754	157,702	57,695	86	440,237	2,149,579	3,492,953	169,446	1,255	5,813,233
27 Communications		414,069	1,230,708	6,091	343	1,651,211	9,309	331,382	(164,533)	25	176,184	414,069	1,230,708	6,091	343	1,651,211
28 Economic Development		120,615	551,051	1,807	-	673,473	33,870	60,105	-	-	94,153	120,615	551,051	1,807	-	673,473
29 Energy		371,693	6,276,700	10,555	36	6,658,984	46,901	558,166	822	35	605,923	371,693	6,276,700	10,555	36	6,658,984
30 Environmental Affairs		1,385,753	3,082,106	474,642	160	4,942,661	252,786	312,667	24,578	1	590,032	1,385,753	3,082,106	474,642	160	4,942,661
31 Human Settlements		533,584	23,718,884	210,677	126	24,463,271	111,130	977,935	118,298	123	1,207,446	533,584	23,718,884	210,677	126	24,463,271
32 Mineral Resources		623,804	525,110	24,536	192	1,173,642	46,136	24,349	5,010	(77)	75,418	623,804	525,110	24,536	192	1,173,642
33 Rural Development and Land Reform		3,181,719	5,603,270	124,193	10,385	8,919,567	532,845	1,254,503	(8,058)	672	1,779,962	3,181,719	5,603,270	124,193	10,385	8,919,567
34 Science and Technology		386,759	4,580,045	6,490	21	4,973,315	36,091	237,777	957	5	274,631	386,759	4,580,045	6,490	21	4,973,315
35 Tourism		287,205	1,074,793	9,862	99	1,371,959	35,335	20,793	4,024	39	60,192	287,205	1,074,793	9,862	99	1,371,959
36 Trade and Industry		1,264,875	6,898,828	40,494	82,131	8,286,428	156,384	500,650	27,761	79,965	764,759	1,264,875	6,898,828	40,494	82,131	8,286,428
37 Transport		1,167,525	37,802,927	352,806	4,957	39,328,215	(139,387)	3,667,926	346,470	406	3,875,416	1,167,525	37,802,927	352,806	4,957	39,328,215
38 Water Affairs		2,310,634	2,932,740	3,397,853	281	8,641,508	318,539	685,653	1,160,409	-	2,164,601	2,310,634	2,932,740	3,397,853	281	8,641,508
Total appropriation by vote	2), 3)	154,112,090	368,624,296	14,199,048	1,690,925	538,626,359	17,049,769	38,529,193	4,263,551	1,054,680	60,897,193	154,112,090	368,624,296	14,199,048	1,690,925	538,626,359
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)		88,121,133	-	-	-	88,121,133	16,473,790	-	-	-	16,473,790	88,121,133	-	-	-	88,121,133
Interest		88,063,292	-	-	-	88,063,292	16,472,977	-	-	-	16,472,977	88,063,292	-	-	-	88,063,292
Other cost		57,841	-	-	-	57,841	813	-	-	-	813	57,841	-	-	-	57,841
Provincial equitable share (National Treasury)	1)	-	313,015,798	-	-	313,015,798	-	26,584,176	-	-	26,584,176	-	313,015,798	-	-	313,015,798
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	9,039,687	-	-	9,039,687	-	3,013,229	-	-	3,013,229	-	9,039,687	-	-	9,039,687
Other		2,438,708	11,748,117	-	-	14,186,825	204,445	2,188,162	-	-	2,392,607	2,438,708	11,748,117	-	-	14,186,825
President and Deputy President salary (The Presidency)		2,623	-	-	-	2,623	220	-	-	-	220	2,623	-	-	-	2,623
Members remuneration (Parliament)	1)	430,122	-	-	-	430,122	35,846	-	-	-	35,846	430,122	-	-	-	430,122
Skills levy and Setas (Higher Education and Training)		-	11,694,493	-	-	11,694,493	-	2,181,961	-	-	2,181,961	-	11,694,493	-	-	11,694,493
Judges and magistrates salaries (Justice and Constitutional Development)		2,005,963	53,624	-	-	2,059,587	168,380	6,201	-	-	174,581	2,005,963	53,624	-	-	2,059,587
Total direct charges against the National Revenue Fund		90,559,841	333,803,602	-	-	424,363,443	16,678,235	31,785,567	-	-	48,463,802	90,559,841	333,803,602	-	-	424,363,443
Projected underspending		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		244,671,931	702,427,898	14,199,048	1,690,925	962,989,802	33,728,004	70,314,760	4,263,551	1,054,680	109,360,996	244,671,931	702,427,898	14,199,048	1,690,925	962,989,802

1) Reflects monthly requested funds

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

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