

Table 2 Expenditure

R thousand	2013/14			
	Budget estimate	April	May	Year to date
	Total	Total	Total	Total
1 The Presidency	1,092,881	27,349	179,380	206,729
2 Parliament	1,419,359	159,352	84,233	243,585
3 Cooperative Governance and Traditional Affairs	58,252,691	217,533	182,478	400,011
4 Home Affairs	6,567,769	631,595	480,470	1,112,065
5 International Relations and Cooperation	5,548,390	114,177	1,051,043	1,165,220
6 Performance Monitoring and Evaluation	192,745	9,411	11,110	20,521
7 Public Works	6,170,036	176,300	667,286	843,586
8 Women, Children and People with Disabilities	198,312	11,668	16,210	27,878
9 Government Communications and Information System	396,740	28,179	62,452	90,631
10 National Treasury	25,555,960	2,015,082	1,348,737	3,363,819
11 Public Enterprises	236,889	11,805	14,101	25,906
12 Public Service and Administration	816,371	54,379	57,648	112,027
13 Statistics South Africa	1,737,704	159,309	117,981	277,290
14 Arts and Culture	2,914,777	176,688	210,548	387,236
15 Basic Education	17,591,905	3,359,764	1,154,762	4,514,526
16 Health	30,706,722	3,289,082	2,077,758	5,366,840
17 Higher Education and Training	34,322,391	7,957,828	5,831,053	13,788,881
18 Labour	2,415,247	415,116	106,028	521,144
19 Social Development	120,491,600	11,157,301	9,948,856	21,106,157
20 Sport and Recreation South Africa	1,073,485	7,916	207,279	215,195
21 Correctional Services	18,748,074	1,240,558	1,579,562	2,820,120
22 Defence and Military Veterans	40,243,343	2,505,900	2,862,644	5,368,544
23 Independent Police Investigative Directorate	216,991	10,670	15,296	25,966
24 Justice and Constitutional Development	14,134,222	908,676	1,039,950	1,948,626
25 Police	67,917,118	5,521,579	5,234,464	10,756,043
26 Agriculture, Forestry and Fisheries	6,177,987	450,028	261,484	711,512
27 Communications	2,043,917	35,846	198,715	234,561
28 Economic Development	771,466	109,868	72,148	182,016
29 Energy	6,598,172	328,800	334,500	663,300
30 Environmental Affairs	5,431,156	287,719	433,550	721,269
31 Human Settlements	28,110,463	979,824	936,793	1,916,617
32 Mineral Resources	1,393,849	138,670	133,939	272,609
33 Rural Development and Land Reform	9,459,740	920,367	495,243	1,415,610
34 Science and Technology	6,198,155	976,509	108,823	1,085,332
35 Tourism	1,500,574	287,380	67,508	354,888
36 Trade and Industry	9,572,580	756,134	498,631	1,254,765
37 Transport	42,275,340	4,263,818	3,136,215	7,400,033
38 Water Affairs	10,186,963	143,982	452,124	596,106
Total appropriation by vote	588,682,084	49,846,162	41,671,002	91,517,164
Plus:				
Direct charges against the National Revenue Fund				
State debt costs (National Treasury)	99,741,449	1,667,041	2,906,655	4,573,696
Interest	99,741,449	1,647,100	2,901,351	4,548,451
Other Cost	-	19,941	5,304	25,245
Provincial equitable share (National Treasury)	337,572,412	28,131,039	28,131,039	56,262,078
General fuel levy sharing with metropolitan municipalities (National Treasury)	9,613,360	-	-	-
Other	15,435,306	1,313,939	1,112,394	2,426,333
President and Deputy President salary (The Presidency)	2,804	219	219	438
Members remuneration (Parliament)	453,779	37,000	37,000	74,000
Skills levy and Setas (Higher Education and Training)	12,403,000	1,033,583	888,734	1,922,317
Judges and magistrates salaries (Justice and Constitutional Development)	2,575,723	243,137	186,441	429,578
Total direct charges against the National Revenue Fund	462,362,527	31,112,019	32,150,088	63,262,107
Unallocated	30,000	-	-	-
Contingency reserve	4,000,000	-	-	-
Total	1,055,074,611	80,958,181	73,821,090	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	April	May	Year to date
	Total	Total	Total	Total
Central Government Administration	73,690,640	1,046,109	1,551,587	2,597,696
1 The Presidency	980,176	23,024	180,310	203,334
2 Parliament	1,338,050	152,804	79,375	232,179
3 Cooperative Governance and Traditional Affairs	53,430,559	94,766	47,387	142,153
4 Home Affairs	5,102,187	399,904	294,307	694,211
5 International Relations and Cooperation	5,178,893	122,351	428,174	550,525
6 Performance Monitoring and Evaluation	160,159	6,830	8,004	14,834
7 Public Works	7,311,498	238,937	496,428	735,365
8 Women, Children and People with Disabilities	189,118	7,493	17,602	25,095
Financial and Administrative Services	25,263,931	1,805,565	1,730,123	3,535,688
9 Government Communications and Information System	417,770	40,100	23,943	64,043
10 National Treasury	21,019,108	1,557,408	1,520,050	3,077,458
11 Public Enterprises	1,367,053	8,503	13,687	22,190
12 Public Service and Administration	698,720	47,066	38,904	85,970
13 Statistics South Africa	1,761,280	152,488	133,539	286,027
Social Services	192,118,813	20,491,889	19,871,139	40,363,028
14 Arts and Culture	2,656,409	286,482	131,107	417,589
15 Basic Education	14,801,409	2,756,212	834,671	3,590,883
16 Health	27,894,422	789,859	3,601,427	4,391,286
17 Higher Education and Training	31,582,399	7,287,617	5,470,860	12,758,477
18 Labour	2,033,806	148,332	348,258	496,590
19 Social Development	112,096,289	9,211,934	9,405,204	18,617,138
20 Sport and Recreation South Africa	1,054,080	11,454	79,612	91,066
Justice, Crime Prevention and Security	131,359,225	9,010,652	9,356,777	18,367,429
21 Correctional Services	17,314,668	1,002,474	1,449,639	2,452,113
22 Defence and Military Veterans	37,704,900	1,920,594	2,306,556	4,227,150
23 Independent Complaints Directorate	171,446	7,703	11,394	19,097
24 Justice and Constitutional Development	13,011,616	1,012,643	878,943	1,891,586
25 Police	63,156,595	5,067,238	4,710,245	9,777,483
Economic Services and Infrastructure Development	116,856,705	5,637,587	9,679,877	15,317,464
26 Agriculture, Forestry and Fisheries	5,813,231	199,012	872,748	1,071,760
27 Communications	1,651,439	156,304	54,920	211,224
28 Economic Development	673,771	24,727	91,529	116,256
29 Energy	6,660,950	37,909	451,240	489,149
30 Environmental Affairs	4,955,662	320,742	432,325	753,067
31 Human Settlements	24,496,546	903,634	1,218,740	2,122,374
32 Mineral Resources	1,171,717	132,087	98,162	230,249
33 Rural Development and Land Reform	8,919,570	440,316	725,469	1,165,785
34 Science and Technology	4,973,344	614,003	471,184	1,085,187
35 Tourism	1,371,960	220,705	35,676	256,381
36 Trade and Industry	8,201,994	322,604	542,124	864,728
37 Transport	39,328,313	2,106,164	4,122,207	6,228,371
38 Water Affairs	8,638,206	159,378	563,553	722,931
Total appropriation by vote	539,289,315	37,991,803	42,189,503	80,181,306
Plus:				
Direct charges against the National Revenue Fund				
State debt cost (National Treasury)	88,121,133	1,952,483	2,693,986	4,646,469
Interest	88,063,292	1,949,816	2,690,586	4,640,402
Other Cost	57,841	2,667	3,400	6,067
Provincial equitable share (National Treasury)	313,015,798	25,754,787	25,754,785	51,509,572
General fuel levy sharing with metros (National Treasury)	9,039,687	-	-	-
Other	14,185,887	128,710	1,263,743	1,392,453
President and Deputy President salary (The Presidency)	2,622	207	232	439
Members remuneration (Parliament)	430,122	35,843	35,843	71,686
Skills levy and Setas (Higher Education and Training)	11,694,495	-	971,842	971,842
Judges and magistrates salaries (Justice and Constitutional Development)	2,058,647	92,659	255,826	348,485
Total direct charges against the National Revenue Fund	424,362,505	27,835,980	29,712,514	57,548,494
Total	963,651,820	65,827,783	71,902,017	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