

Table 2 Expenditure

R thousand	2013/14														
	Budget estimate					June					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	31 870	29	1 482	-	33 381	95 206	143 166	1 738	-	240 110
2 Parliament	1 086 656	326 762	3 362	-	1 416 780	32 856	-	280	-	33 141	241 265	33 041	4 751	326 701	
3 Cooperative Governance and Traditional Affairs	2 419 871	58 820 625	12 156	-	58 252 691	52 655	1 904	164	13	54 736	315 646	138 201	853	47 454 747	
4 Home Affairs	4 756 921	1 800 007	10 841	-	6 567 769	316 774	122 453	14 717	152	454 136	970 433	552 413	42 846	1 566 201	
5 International Relations and Cooperation	4 300 316	876 381	372 693	-	5 548 390	312 517	68 020	55 661	1	396 199	957 530	546 631	57 258	1 561 419	
6 Performance Monitoring and Evaluation	163 835	-	8 910	-	192 745	15 392	-	401	-	15 793	35 001	23	1 290	36 314	
7 Public Works	2 846 420	2 542 264	776 352	-	6 170 036	171 663	123 254	69 239	-	364 156	494 635	604 584	108 623	1 207 742	
8 Women, Children and People with Disabilities	131 643	63 086	3 583	-	198 312	9 509	-	1 231	-	10 528	26 710	-	-	37 509	
9 Government Communications and Information System	374 321	20 809	1 610	-	396 740	21 804	128	8 182	-	30 129	90 876	20 971	-	120 760	
10 National Treasury	1 467 351	20 995 738	187 871	2 905 000	25 555 960	89 828	1 450 477	19 639	2 400 002	3 959 946	300 294	4 592 031	31 448	2 400 002	
11 Public Enterprises	234 535	100	2 294	-	236 889	-	-	8	-	18 901	44 514	55	-	44 807	
12 Public Service and Administration	455 951	357 383	3 037	-	816 371	35 779	25 633	423	-	61 835	94 188	77 389	2 203	173 862	
13 Statistics South Africa	16 971 149	14 654	25 901	-	17 021 604	116 980	288	5 403	(2)	122 669	389 438	1 944	8 577	399 959	
14 Arts and Culture	660 097	2 241 701	5 979	-	2 914 777	35 103	75 206	49 191	12	179 512	132 480	384 517	49 707	566 748	
15 Basic Education	2 289 745	13 372 051	1 950 109	-	17 591 905	107 159	418 089	(47 243)	-	478 005	332 246	4 625 227	15 068	4 992 331	
16 Health	1 638 826	28 242 139	825 757	-	30 706 722	113 026	1 862 809	933	-	1 976 768	264 203	7 077 614	1 772	7 343 608	
17 Higher Education and Training	581 245	33 737 105	4 041	-	34 322 391	45 861	2 724 037	615	-	2 770 513	140 983	16 417 067	1 344	16 559 394	
18 Labour	1 552 194	818 733	34 320	-	2 415 247	99 824	9 740	190	-	109 754	280 196	340 988	9 714	630 898	
19 Social Development	638 408	119 846 780	6 412	-	120 491 600	48 369	9 829 946	229	-	9 879 544	134 950	30 949 219	532	30 984 701	
20 Sport and Recreation South Africa	258 419	812 895	2 171	-	1 073 485	6 416	7 566	458	-	14 830	47 139	182 335	551	230 025	
21 Correctional Services	17 554 023	77 555	1 116 496	-	18 347 074	1 314 426	7 178	115 875	-	1 437 279	4 064 346	31 260	161 788	5 425 399	
22 Defence and Military Veterans	32 207 868	7 355 004	680 471	-	40 243 343	2 603 346	479 979	17 396	-	3 101 321	7 062 676	1 336 731	66 727	8 469 865	
23 Independent Police Investigative Directorate	214 182	140	2 669	-	216 991	15 346	-	202	-	15 548	40 532	10	972	41 514	
24 Justice and Constitutional Development	10 925 520	2 029 780	1 178 922	-	14 134 222	737 918	168 670	12 854	497	919 939	2 303 020	509 006	55 052	2 888 565	
25 Police	64 296 837	552 570	3 067 711	-	67 917 118	52 734 42	62 731	99 205	425	5 435 803	15 830 994	172 589	187 485	16 191 846	
26 Agriculture, Forestry and Fisheries	2 421 410	3 658 083	98 494	-	6 177 987	160 301	413 562	18 067	-	591 931	484 723	785 590	31 959	1 303 443	
27 Communications	464 795	1 553 360	5 162	-	2 023 917	35 335	108 551	198	-	144 184	131 283	246 286	750	378 745	
28 Economic Development	150 955	612 582	7 919	-	771 466	10 162	-	101	-	10 263	27 620	163 638	1 021	192 279	
29 Energy	468 829	6 124 192	5 151	-	6 598 172	26 988	217 027	134	-	244 149	78 324	828 771	354	907 449	
30 Environmental Affairs	1 624 295	3 606 860	200 001	-	5 431 156	108 303	131 270	20 235	10	259 818	328 686	598 693	53 698	981 087	
31 Human Settlements	795 785	27 309 764	3 914	-	28 110 463	48 014	1 147 676	295	-	1 196 146	122 021	2 990 221	521	3 112 763	
32 Mineral Resources	747 899	630 079	15 981	-	1 393 949	80 980	62 234	752	-	123 946	171 772	221 417	3 366	396 555	
33 Rural Development and Land Reform	3 052 091	6 391 374	16 275	-	9 459 740	375 161	159 913	2 579	-	537 653	959 827	974 053	19 376	1 953 263	
34 Science and Technology	454 074	5 741 903	2 178	-	6 198 155	34 417	319 017	950	-	354 384	96 206	1 341 574	1 936	1 439 716	
35 Tourism	359 230	1 133 838	7 505	-	1 500 574	24 380	12 082	429	-	36 891	70 145	319 711	1 898	391 779	
36 Trade and Industry	1 493 299	8 089 299	20 022	-	9 592 590	109 708	608 637	(313)	604	716 636	308 550	1 683 894	353	1 973 401	
37 Transport	1 916 966	41 353 778	4 596	-	42 275 340	38 215	1 286 700	(166)	-	1 324 749	134 295	8 585 474	5 012	8 724 782	
38 Water Affairs	2 894 426	3 916 370	10 186 167	-	10 186 963	198 417	367 771	237 473	-	803 661	527 017	523 097	349 653	1 399 767	
Total appropriation by vote	168 968 228	402 550 452	14 258 404	2 905 000	588 682 084	12 927 817	22 273 207	666 101	2 401 730	38 268 855	38 152 080	87 939 959	1 284 997	2 408 983	129 786 019
Plus:															
Direct charges against the National Revenue Fund															
State debt costs (National Treasury)	99 741 449	-	-	-	99 741 449	14 901 008	-	-	-	14 901 008	19 474 704	-	-	-	19 474 704
Interest	99 741 449	-	-	-	99 741 449	14 892 915	-	-	-	14 892 915	19 441 366	-	-	-	19 441 366
Other Cost	-	-	-	-	-	8 093	-	-	-	8 093	33 338	-	-	-	33 338
Provincial equitable share (National Treasury)	-	337 572 412	-	-	337 572 412	-	28 131 038	-	-	28 131 038	-	84 393 116	-	-	84 393 116
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	204 116	973 293	-	-	1 177 409	699 213	2 904 529	-	3 603 742	
President and Deputy President salary (The Presidency)	2 804	-	-	-	2 804	219	-	-	-	219	557	-	-	657	
Members remuneration (Parliament)	453 779	-	-	-	453 779	37 000	-	-	-	37 000	111 000	-	-	111 000	
Skills levy and Setas (Higher Education and Training)	-	12 403 000	-	-	12 403 000	-	969 698	-	-	969 698	-	2 892 015	-	2 892 015	
Judges and magistrates salaries (Justice and Constitutional Development)	101 243	-	-	-	101 243	2 575 723	-	-	-	170 492	587 536	-	-	600 070	
Total direct charges against the National Revenue Fund	102 672 512	359 690 015	-	-	462 362 527	15 105 124	29 104 331	-	-	44 209 455	20 173 917	87 297 645	-	107 471 562	
Unallocated	30 000	-	-	-	30 000	-	-	-	-	-	-	-	-	-	
Contingency reserve	4 000 000	-	-	-	4 000 000	-	-	-	-	-	-	-	-	-	
Total	273 670 740	762 240 467	14 258 404	2 905 000	1 055 074 611	28 032 941	51 377 538	666 101	2 401 730	82 478 310	58 325 997	175 237 604	1 284 997	2 408 983	237 257 581

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					June					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	13,813,923	58,629,970	1,240,884	5,882	73,690,640	1,034,855	1,247,421	76,319	10	2,358,605	2,741,424	2,014,294	200,569	13	4,956,301
1 The Presidency	432,191	541,004	6,737	244	980,176	26,822	80	1,010	-	27,912	90,186	1,022	-	231,246	
2 Parliament	1,021,355	314,379	5,316	-	1,338,050	80,023	1,378	446	-	82,469	233,831	77,831	1,314	312,648	
3 Cooperative Governance and Traditional Affairs	1,848,203	515,440,441	11,199	715	53,430,559	31,455	6,835	108	-	38,398	142,665	36,698	1,182	180,551	
4 Home Affairs	4,014,201	980,162	107,466	358	5,102,187	352,963	63,493	6,236	-	422,692	766,912	342,703	7,288	1,116,903	
5 International Relations and Cooperation	3,863,510	945,437	365,401	4,545	5,178,893	305,616	3,098	21,994	10	330,718	841,048	3,640	36,547	861,243	
6 Performance Monitoring and Evaluation	149,833	219	10,106	-	160,158	8,161	-	299	-	8,460	21,808	-	1,486	23,294	
7 Public Works	2,366,167	4,212,826	132,506	-	7,311,498	218,872	1,169,013	46,166	-	1,434,051	619,038	1,398,713	151,665	2,169,416	
8 Women, Children and People with Disabilities	118,463	68,502	2,153	-	189,118	10,943	4,902	60	-	15,905	26,264	14,671	65	41,000	
Financial and Administrative Services	3,870,260	20,788,182	248,224	357,265	25,263,931	274,104	1,365,073	21,104	2	1,660,283	797,919	4,153,483	44,566	200,003	5,195,971
9 Government Communications and Information System	364,166	20,745	32,224	32	417,170	27,791	57	1,058	-	28,906	71,230	20,140	1,578	92,949	
10 National Treasury	1,257,770	19,263,666	172,452	325,221	21,019,108	80,907	1,342,195	17,810	-	1,440,914	219,608	4,060,169	38,553	200,002	4,518,372
11 Public Enterprises	195,681	1,168,637	2,727	8	1,367,053	13,891	23	181	-	14,095	35,518	74	693	36,285	
12 Public Service and Administration	379,951	313,564	5,137	6	698,720	25,060	21,828	316	-	47,204	63,351	69,219	602	133,174	
13 Statistics South Africa	1,672,089	21,570	35,684	31,937	1,761,280	126,455	970	1,739	-	129,164	408,211	3,880	3,100	415,191	
Social Services	6,553,418	184,359,135	1,198,612	7,648	192,118,813	340,208	13,545,388	25,790	19	13,911,465	1,013,171	53,117,859	143,384	19	54,274,433
14 Arts and Culture	684,438	1,689,293	282,435	243	2,656,409	31,745	71,306	350	-	103,420	100,749	43,166	19	521,009	
15 Basic Education	2,079,271	11,940,894	781,139	105	14,801,409	80,141	4,711,000	18,795	-	549,936	201,760	3,875,579	63,480	4,140,819	
16 Health	1,168,971	26,682,773	22,034	994	27,894,422	63,349	2,177,222	2,852	-	2,243,523	187,860	6,442,036	4,913	6,634,869	
17 Higher Education and Training	517,618	31,059,307	5,443	32	31,582,399	37,833	1,566,731	566	-	1,605,130	99,504	14,262,837	1,267	14,363,607	
18 Labour	1,275,720	658,423	83,427	6,236	2,033,806	91,221	2,684	1,552	-	95,437	268,499	295,236	28,292	592,027	
19 Social Development	588,113	111,495,291	12,872	13	112,096,289	40,014	9,237,343	1,077	-	9,278,434	111,524	27,782,335	1,713	27,895,572	
20 Sport and Recreation South Africa	219,688	833,155	1,212	25	1,054,080	15,905	19,122	498	-	35,525	43,276	82,762	553	126,591	
Justice, Crime Prevention and Security	115,402,881	8,782,532	6,008,482	1,165,330	131,359,225	9,022,562	381,544	428,091	2,362	9,834,559	26,303,114	1,138,633	757,580	2,661	28,201,888
21 Correctional Services	16,279,702	79,107	950,518	5,342	17,314,668	1,193,036	6,871	44,214	22	1,244,143	3,600,275	18,258	77,702	22	3,696,256
22 Defence and Military Veterans	29,595,317	6,107,835	1,881,874	119,873	37,704,900	2,265,331	204,410	22,667	-	2,492,408	6,146,164	509,194	64,199	-	6,719,558
23 Independent Police Investigative Directorate	166,022	2,071	3,346	7	171,446	13,775	-	-	-	13,775	32,867	5	-	32,872	
24 Justice and Constitutional Development	10,088,126	2,027,699	894,157	1,633	13,011,616	842,961	128,375	133,112	2,082	1,106,530	2,274,283	235,826	21,137	2,998,116	
25 Police	59,273,713	565,820	2,278,587	1,038,475	63,156,595	4,707,459	41,888	228,098	258	4,977,703	14,249,526	125,305	379,853	502	14,755,186
Economic Services and Infrastructure Development	14,533,161	97,624,453	4,679,029	20,062	116,836,705	1,077,633	5,471,132	460,675	190	7,009,632	2,817,926	18,814,586	693,027	1,557	22,327,096
26 Agriculture, Forestry and Fisheries	2,164,043	3,492,953	154,953	1,252	5,813,211	174,868	110,757	14,360	-	299,976	483,475	865,340	21,980	940	1,371,735
27 Communications	415,599	1,064,874	170,624	343	1,651,439	40,103	117	97,051	-	137,277	113,268	136,955	98,204	35	348,501
28 Economic Development	120,911	551,053	1,807	-	673,771	8,288	39,305	480	-	48,073	22,460	593	-	164,329	
29 Energy	373,703	6,276,696	10,515	35	6,660,950	30,228	336,432	659	-	367,319	85,245	770,158	1,064	856,468	
30 Environmental Affairs	1,364,495	3,089,865	491,151	161	4,955,662	94,446	1,668,808	194,550	39	455,843	245,331	737,021	225,329	29	1,208,910
31 Human Settlements	629,750	23,719,910	247,837	49	24,496,546	40,749	1,475,241	12,396	-	1,528,386	99,973	3,537,846	12,941	3,650,760	
32 Mineral Resources	625,570	525,111	20,767	269	1,171,717	47,373	44,832	3,049	69	95,323	172,278	146,051	7,172	325,572	
33 Rural Development and Land Reform	3,161,096	5,615,960	132,126	10,388	8,919,570	253,119	167,522	1,208	95	421,944	579,521	1,001,875	6,119	214	1,587,729
34 Science and Technology	387,047	4,579,785	6,491	22	4,973,344	32,327	163,091	628	5	196,051	95,274	1,163,496	2,464	5	1,261,238
35 Tourism	290,657	1,074,791	6,415	98	1,371,960	17,517	31,571	305	-	49,393	57,851	247,583	841	-	305,774
36 Trade and Industry	1,255,553	6,903,676	40,557	2,207	8,201,994	87,041	639,916	774	2	727,733	251,922	1,338,605	1,931	2	1,592,461
37 Transport	1,515,787	37,800,002	7,568	4,957	39,328,313	83,141	2,028,983	96	-	2,112,220	164,701	8,175,325	566	-	8,340,591
38 Water Affairs	2,308,960	2,930,777	3,398,188	281	8,638,206	168,445	266,557	135,119	(26)	570,095	472,554	508,788	313,423	261	1,293,026
Total appropriation by vote	154,173,643	370,184,273	13,375,231	1,556,168	539,289,315	11,749,364	22,010,558	1,011,979	2,583	34,774,484	33,673,554	79,238,856	1,839,126	204,254	114,955,790
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	13,852,298	-	-	-	13,852,298	18,498,767	-	-	-	18,498,767
Interest	88,063,292	-	-	-	88,063,292	13,850,236	-	-	-	13,850,236	18,490,638	-	-	-	18,490,638
Other Cost	57,841	-	-	-	57,841	2,062	-	-	-	2,062	8,129	-	-	-	8,129
Provincial equitable share (National Treasury)		313,015,798			313,015,798		25,754,785				77,264,357				77,264,357
General fuel levy sharing with metropolitan municipalities (National Treasury)		9,039,687			9,039,687										
Other	2,438,991	11,746,896			14,185,887	201,078	860,169			1,061,247	612,079	1,841,621			2,453,700
President and Deputy President salary (The Presidency)	2,622	-	-	-	2,622	21	-	-	-	460	21	-	-	-	481
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843	107,529	-	-	-	107,529
Skills levy and Setas (Higher Education and Training)	-	11,694,495	-	-	11,694,495	-	852,061	-	-	852,061	-	1,823,903	-	-	1,823,903
Judges and magistrates salaries (Justice and Constitutional Development)	2,006,246	52,401	-	-	2,058,647	165,214	8,106	-	-	173,322	504,089	17,718	-	-	521,807
Total direct charges against the National Revenue Fund	90,560,124	333,802,381			424,362,505	14,053,376	26,614,954			40,668,330	19,110,846	79,105,978			96,216,824
Unallocated															
Contingency reserve															
Total	244,733,767	703,986,654	13,375,231	1,556,168	963,651,820	25,802,740	48,625,512	1,011,979	2,583	75,442,814	52,784,400	158,344,834	1,839,126	204,254	213,172,614

1) Reflects monthly reallocated 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