

Table 2 Expenditure

R thousand	2013/14														
	Budget estimate					July					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	34,466	40	1,040	-	35,546	129,672	143,206	2,778	-	275,656
2 Parliament	1,086,615	328,762	3,982	-	1,419,359	86,324	265	169,305	-	165,905	329,509	165,757	740	-	496,006
3 Cooperative Governance and Traditional Affairs	2,419,871	55,820,625	12,195	-	58,252,691	240,173	20,754,080	236	-	20,994,489	555,819	20,892,281	1,089	47	21,449,236
4 Home Affairs	4,756,921	1,800,007	10,841	-	6,567,769	375,726	172,246	17,872	142	565,986	1,346,159	724,659	60,718	651	2,132,187
5 International Relations and Cooperation	4,300,316	875,381	372,693	-	5,548,390	396,037	1,930	29,938	435	428,340	1,353,567	548,561	87,196	435	1,989,759
6 Performance Monitoring and Evaluation	183,835	8,910	8,910	-	192,745	15,281	-	1,104	-	16,385	50,282	23	2,394	-	52,699
7 Public Works	2,849,420	2,542,264	778,352	-	6,170,036	177,179	367,790	15,021	-	559,990	672,014	972,374	123,344	-	1,767,732
8 Women, Children and People with Disabilities	131,643	63,086	3,583	-	198,312	11,870	10,625	83	-	22,578	38,580	21,153	354	-	60,087
9 Government Communications and Information System	374,321	20,809	1,610	-	396,740	28,987	11	4,946	18	33,962	119,863	20,982	13,824	53	154,722
10 National Treasury	1,467,351	20,995,738	187,871	2,905,000	25,555,960	79,359	1,716,238	(5,064)	300,000	2,090,533	379,643	6,308,269	26,384	2,700,002	9,414,298
11 Public Enterprises	234,505	100	2,284	-	236,889	16,243	50	205	-	16,498	60,757	105	443	-	61,305
12 Public Service and Administration	455,951	357,383	3,037	-	816,371	43,297	36,170	1,700	-	81,167	137,485	113,559	3,903	82	255,029
13 Statistics South Africa	1,697,149	14,654	25,901	-	1,737,704	143,930	1,433	2,365	-	147,728	533,368	3,377	10,942	-	547,687
14 Arts and Culture	666,097	2,241,701	6,979	-	2,914,777	55,533	371,011	8,391	-	434,935	188,013	755,528	58,098	44	1,001,683
15 Basic Education	2,269,745	13,372,051	1,950,109	-	17,591,905	129,079	89,222	773	7	219,081	481,325	4,714,449	15,831	7	5,211,612
16 Health	1,638,826	28,242,139	825,757	-	30,706,722	89,277	3,470,271	982	-	3,560,530	353,480	10,547,885	2,754	19	10,904,136
17 Higher Education and Training	581,245	33,737,105	4,041	-	34,322,391	34,215	1,867,849	(84)	-	1,902,180	175,198	18,250,785	1,260	-	18,427,243
18 Labour	1,562,194	818,733	34,320	-	2,415,247	176,150	21,931	432	-	198,513	456,346	362,919	10,146	-	829,411
19 Social Development	638,408	119,846,780	6,412	-	120,491,600	70,118	9,632,883	1,348	-	9,704,349	205,608	40,482,102	1,880	-	40,689,050
20 Sport and Recreation South Africa	258,419	812,895	12,791	-	1,074,105	12,791	27,728	62	-	40,581	59,930	197,210	613	-	257,753
21 Correctional Services	17,554,023	77,555	1,116,496	-	18,748,074	1,577,422	10,050	21,171	(5)	1,608,638	5,641,768	41,310	182,959	-	5,866,037
22 Defence and Military Veterans	32,207,868	7,355,004	680,471	-	40,243,343	2,818,020.00	443,733.00	38,463.00	-	3,300,216	9,880,696	1,780,464	105,190	3,731	11,770,881
23 Independent Police Investigative Directorate	214,182	140	2,669	-	216,991	12,657	61	149	-	12,867	53,189	71	1,121	-	54,381
24 Justice and Constitutional Development	10,925,520	2,029,780	1,178,922	-	14,134,222	847,117	191,675	29,431	132	1,068,355	3,150,137	700,681	84,483	1,619	3,936,920
25 Police	64,296,837	552,570	3,067,711	-	67,917,118	5,361,207	60,369	96,901	317	5,518,794	21,192,201	232,958	284,386	1,095	21,710,640
26 Agriculture, Forestry and Fisheries	2,421,410	3,658,083	98,494	-	6,177,987	197,922	283,414	6,720	-	488,056	682,645	1,069,004	38,679	1,171	1,791,499
27 Communications	484,795	1,553,960	5,162	-	2,043,917	40,421	346,688	240	14	387,363	171,704	592,974	990	440	766,108
28 Economic Development	150,965	612,582	7,919	-	771,466	9,108	101,967	46	-	111,121	36,728	265,605	1,067	-	303,400
29 Energy	468,829	6,124,192	5,151	-	6,598,172	32,365	805,635	1,599	-	839,599	110,689	1,634,406	1,953	-	1,747,048
30 Environmental Affairs	1,624,295	3,606,860	200,001	-	5,431,156	99,213	416,286	25,823	24	541,346	427,899	1,014,979	79,521	34	1,522,433
31 Human Settlements	796,785	27,309,764	3,914	-	28,110,463	37,782	2,903,097	533	-	2,941,412	159,803	5,893,318	1,054	-	6,054,175
32 Mineral Resources	747,889	630,079	15,881	-	1,393,849	62,819	53,515	3,795	1	120,130	234,591	274,932	7,161	1	516,685
33 Rural Development and Land Reform	3,052,091	6,391,374	16,275	-	9,459,740	351,773	770,695	12,773	-	1,135,241	1,311,600	1,744,748	32,149	7	3,088,504
34 Science and Technology	454,074	5,741,903	2,178	-	6,198,155	36,782	1,252,697	483	-	1,289,962	132,988	2,594,271	2,419	-	2,729,678
35 Tourism	359,230	1,133,838	7,506	-	1,500,574	26,450	160,517	1,050	-	188,017	96,595	480,228	2,948	25	579,796
36 Trade and Industry	1,493,299	8,059,259	20,022	-	9,572,580	135,319	688,330	4,390	-	828,039	443,869	2,352,224	4,743	604	2,801,440
37 Transport	916,966	41,353,778	4,596	-	42,275,340	88,628	5,679,635	(1,172)	1	5,767,092	222,923	14,265,109	3,840	2	14,491,874
38 Water Affairs	2,684,426	3,916,370	3,576,167	-	10,186,963	211,505	274,776	409,221	(9)	895,493	738,522	797,873	758,874	(9)	2,295,260
Total appropriation by vote	168,968,228	402,550,452	14,258,404	2,905,000	588,682,084	14,162,545	53,020,380	733,231	301,077	68,217,233	52,314,625	140,960,339	2,018,228	2,710,060	198,003,252
Plus:															
Direct charges against the National Revenue Fund															
State debt costs (National Treasury)	99,741,449	-	-	-	99,741,449	6,371,413	-	-	-	6,371,413	25,846,117	-	-	-	25,846,117
Interest	99,741,449	-	-	-	99,741,449	6,370,087	-	-	-	6,370,087	25,811,453	-	-	-	25,811,453
Other Cost	-	-	-	-	-	1,326	-	-	-	1,326	34,664	-	-	-	34,664
Provincial equitable share (National Treasury)	-	337,572,412	-	-	337,572,412	-	28,131,036	-	-	28,131,036	-	112,524,152	-	-	112,524,152
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	214,077	650,144	-	-	864,221	913,290	3,554,673	-	-	4,467,963
President and Deputy President salary (The Presidency)	2,804	-	-	-	2,804	219	-	-	-	219	876	-	-	-	876
Members remuneration (Parliament)	453,779	-	-	-	453,779	37,000	-	-	-	37,000	148,000	-	-	-	148,000
Skills levy and Setas (Higher Education and Training)	-	12,403,000	-	-	12,403,000	-	647,470	-	-	647,470	-	3,539,485	-	-	3,539,485
Judges and magistrates salaries (Justice and Constitutional Development)	2,474,480	101,243	-	-	2,575,723	176,858	2,674	-	-	179,532	764,414	15,188	-	-	779,602
Total direct charges against the National Revenue Fund	102,672,512	359,690,015	-	-	462,362,527	6,585,490	28,781,180	-	-	35,366,670	26,759,407	116,078,825	-	-	142,838,232
Unallocated	30,000	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-
Contingency reserve	4,000,000	-	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-
Total	275,670,740	762,240,467	14,258,404	2,905,000	1,055,074,611	20,748,035	81,801,560	733,231	301,077	103,583,903	79,074,032	257,039,164	2,018,228	2,710,060	340,841,484

1) Reflects monthly requested funds

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

3) Expenditure figures to date has been adjusted to reconcile with IYM and Vulindlela reports

Table 2 Expenditure

R thousand	2012/13														
	Preliminary outcome					July					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	5,862	73,690,640	1,133,029	21,140,353	140,505	87	22,419,351	3,874,453	23,159,537	341,561	100	27,375,652
1 The Presidency	432,191	541,004	6,737	244	980,176	30,559	84	711	-	31,354	120,745	140,122	1,733	-	262,600
2 Parliament	1,021,355	311,379	5,316	-	1,338,050	86,085	77,831	950	-	164,866	319,588	155,662	2,264	-	477,514
3 Cooperative Governance and Traditional Affairs	1,848,203	51,570,441	11,199	715	53,430,559	90,119	20,869,893	1,405	3	20,961,420	232,784	20,906,591	2,587	8	21,141,971
4 Home Affairs	4,014,201	980,162	107,466	358	5,102,187	374,749	82,834	16,391	82	474,056	1,141,661	425,537	23,679	82	1,590,959
5 International Relations and Cooperation	3,863,510	945,437	365,401	4,545	5,178,893	372,601	55,997	66,042	2	494,642	1,213,649	59,637	102,589	10	1,375,885
6 Performance Monitoring and Evaluation	149,833	219	10,106	-	160,159	-	-	364	-	13,725	35,169	-	1,849	-	37,019
7 Public Works	2,366,167	4,212,826	732,505	-	7,311,498	154,711	53,714	54,642	-	263,067	773,749	1,452,427	206,307	-	2,432,483
8 Women, Children and People with Disabilities	118,463	68,502	2,153	-	189,118	10,844	4,890	487	-	16,221	37,108	19,561	552	-	57,221
Financial and Administrative Services	3,870,260	20,788,182	248,224	357,265	25,263,931	359,285	1,889,512	3,635	4	2,252,436	1,157,204	6,042,995	48,201	200,007	7,448,407
9 Government Communications and Information System	364,768	20,745	32,224	32	417,770	27,615	34	1,070	-	28,719	98,845	20,174	2,648	-	121,668
10 National Treasury	1,257,770	19,263,665	172,452	325,221	21,019,108	128,758	1,859,927	1,319	4	1,990,008	348,366	5,920,096	39,912	200,006	6,508,380
11 Public Enterprises	195,681	1,168,637	2,727	8	1,367,053	16,581	-	-	-	16,581	52,099	74	693	-	52,866
12 Public Service and Administration	379,951	313,564	5,137	67	698,720	31,495	29,351	277	-	61,123	94,846	98,570	879	1	194,297
13 Statistics South Africa	1,672,089	21,570	35,684	31,937	1,761,280	154,836	200	969	-	156,005	563,047	4,080	4,069	-	571,196
Social Services	6,553,418	184,359,135	1,198,612	7,648	192,118,813	466,457	14,918,083	205,704	231	15,590,475	1,479,628	68,035,942	349,088	250	69,864,908
14 Arts and Culture	684,438	1,689,293	282,435	243	2,656,409	63,803	278,801	30,365	-	372,969	164,552	655,876	73,531	19	893,978
15 Basic Education	2,079,271	11,940,894	781,139	105	14,801,409	87,667	95,762	169,797	-	353,226	289,427	3,971,341	233,277	-	4,494,045
16 Health	1,188,571	26,682,773	22,084	994	27,894,422	102,556	2,618,755	970	231	2,722,512	290,416	9,060,791	5,883	231	9,357,321
17 Higher Education and Training	517,618	31,059,307	5,443	32	31,582,399	40,145	2,581,956	775	-	2,622,876	139,649	16,844,793	2,042	-	16,986,483
18 Labour	1,275,720	658,423	93,427	6,236	2,033,806	106,170	12,661	3,219	-	122,050	374,669	307,897	31,511	-	714,077
19 Social Development	588,113	111,495,291	12,872	13	112,096,289	48,603	9,286,703	485	-	9,335,791	160,127	37,069,038	2,198	-	37,231,363
20 Sport and Recreation South Africa	219,688	833,155	1,212	25	1,054,080	17,513	43,445	93	-	61,051	60,789	126,207	646	-	187,642
Justice, Crime Prevention and Security	115,402,881	8,782,532	6,008,482	1,165,330	131,359,225	9,530,536	341,374	514,929	327	10,387,166	35,833,650	1,480,007	1,272,509	2,988	38,589,154
21 Correctional Services	16,279,702	79,107	950,518	5,342	17,314,668	1,419,026	6,208	115,358	-	1,540,592	5,019,301	24,466	193,060	22	5,236,848
22 Defence and Military Veterans	29,595,317	6,107,835	1,881,874	119,873	37,704,900	2,592,821	45,062	91,259	-	2,729,142	8,738,985	554,256	155,458	-	9,448,700
23 Independent Police Investigative Directorate	166,022	2,071	3,346	7	171,446	11,068	-	198	-	43,935	5	5	198	-	44,138
24 Justice and Constitutional Development	10,088,128	2,027,699	894,157	1,633	13,011,616	755,351	232,037	159,503	178	1,147,069	3,029,634	717,908	395,329	2,315	4,145,185
25 Police	59,273,713	565,820	2,278,587	1,038,475	63,156,595	4,752,270	58,067	148,611	149	4,959,097	19,001,796	183,372	528,464	651	19,714,283
Economic Services and Infrastructure Development	14,533,161	97,624,453	4,679,029	20,062	116,856,705	1,143,208	11,991,734	217,255	189	13,352,386	3,961,134	30,806,320	910,282	1,746	35,679,482
26 Agriculture, Forestry and Fisheries	2,164,043	3,492,953	154,983	1,252	5,813,231	166,135	137,511	6,460	39	310,145	649,610	1,002,851	28,440	979	1,681,880
27 Communications	415,599	1,064,874	170,624	343	1,651,439	29,935	143,658	(444)	17	173,166	143,203	280,653	97,760	52	521,667
28 Economic Development	120,911	551,053	1,807	-	673,771	6,990	60,662	53	-	67,705	29,450	201,938	646	-	232,034
29 Energy	373,703	6,276,696	10,515	35	6,660,950	24,514	608,393	153	-	633,060	109,759	1,378,551	1,217	-	1,489,528
30 Environmental Affairs	1,384,485	3,089,865	481,151	161	4,955,662	109,026	382,983	35,926	51	527,986	354,957	1,120,004	261,855	80	1,736,896
31 Human Settlements	529,750	23,718,910	247,837	49	24,496,546	36,241	3,636,155	2,661	1	3,675,058	136,214	7,174,001	15,602	1	7,325,818
32 Mineral Resources	625,570	525,111	20,767	269	1,171,717	70,374	46,181	1,009	-	117,564	216,425	218,459	8,181	71	443,136
33 Rural Development and Land Reform	3,161,096	5,615,960	132,126	10,388	8,919,570	273,773	651,366	2,718	23	927,880	853,294	1,653,241	8,837	237	2,515,609
34 Science and Technology	387,047	4,579,785	6,491	22	4,973,344	30,232	665,111	961	-	696,304	125,506	1,848,607	3,425	5	1,977,542
35 Tourism	290,657	1,074,791	6,415	98	1,371,960	24,638	246,379	416	1	271,434	82,189	493,962	1,057	1	577,208
36 Trade and Industry	1,255,553	6,903,676	40,557	2,207	8,201,994	99,964	631,672	2,025	57	733,718	351,886	1,970,277	3,956	59	2,326,179
37 Transport	1,515,787	37,800,002	7,568	4,957	39,328,313	59,670	4,511,186	491	-	4,571,347	224,371	12,686,511	1,057	-	12,911,938
38 Water Affairs	2,308,960	2,930,777	3,398,188	281	8,638,206	211,716	270,477	164,826	-	647,019	684,270	777,265	478,249	261	1,940,045
Total appropriation by vote	154,173,643	370,184,273	13,375,231	1,556,168	539,289,315	12,632,515	50,281,056	1,082,028	838	64,001,814	46,306,069	129,524,802	2,921,641	205,092	178,957,604
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	5,798,609	-	-	-	5,798,609	24,297,376	-	-	-	24,297,376
Interest	88,063,292	-	-	-	88,063,292	5,792,420	-	-	-	5,792,420	24,283,058	-	-	-	24,283,058
Other Cost	57,841	-	-	-	57,841	6,189	-	-	-	6,189	14,318	-	-	-	14,318
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	25,754,785	-	-	25,754,785	-	103,019,142	-	-	103,019,142
General fuel levy sharing with metros (National Treasury)	-	9,039,687	-	-	9,039,687	-	-	-	-	-	-	-	-	-	-
Other	2,438,991	11,746,896	-	-	14,185,887	202,271	1,734,145	-	-	1,936,416	814,350	3,575,766	-	-	4,390,116
President and Deputy President salary (The Presidency)	2,622	-	-	-	2,622	-	-	-	-	2,622	667	-	-	-	667
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843	143,372	-	-	-	143,372
Skills levy and Setas (Higher Education and Training)	-	11,694,495	-	-	11,694,495	-	1,734,089	-	-	1,734,089	-	3,557,992	-	-	3,557,992
Judges and magistrates salaries (Justice and Constitutional Development)	2,006,246	52,401	-	-	2,058,647	166,221	56	-	-	166,277	670,310	17,774	-	-	688,084
Total direct charges against the National Revenue Fund	90,560,124	333,802,381	-	-	424,362,505	6,000,880	27,488,930	-	-	33,489,810	25,111,726	106,594,908	-	-	131,706,634
Total	244,733,767	703,986,654	13,375,231	1,556,168	963,651,820	18,633,395	77,769,986	1,082,028	838	97,491,624	71,417,795	236,119,710	2,921,641	205,092	310,664,238

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