

Table 2 Expenditure

R thousand	2013/14														
	Budget estimate					September					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	35,826	136	903	-	36,865	197,722	291,957	4,194	-	493,873
2 Parliament	1,086,615	328,762	3,982	-	1,419,359	94,073	-	325	-	94,398	515,632	165,757	1,281	-	682,670
3 Cooperative Governance and Traditional Affairs	2,419,871	55,820,625	12,195	-	58,252,691	180,790	53,717	1,119	-	235,626	977,325	21,238,518	2,356	47	22,218,246
4 Home Affairs	4,756,921	1,800,007	10,841	-	6,567,769	348,181	122,963	37,754	277	509,175	1,998,157	970,466	126,569	1,096	3,096,288
5 International Relations and Cooperation	4,300,316	875,381	372,693	-	5,548,390	278,323	7,416	16,328	(25)	302,042	2,006,506	605,778	126,466	2,242	2,740,992
6 Performance Monitoring and Evaluation	183,835	-	8,910	-	192,745	17,579	44	25	-	18,358	81,015	67	3,659	-	84,741
7 Public Works	2,849,420	2,542,244	778,352	-	6,170,036	301,467	135,597	73,346	-	462,410	1,142,097	1,345,427	174,220	-	2,661,744
8 Women, Children and People with Disabilities	131,643	63,086	3,583	-	198,312	10,771	5,258	178	-	16,207	89,110	31,670	677	-	91,457
9 Government Communications and Information System	374,321	20,809	1,610	-	396,740	22,786	80	11,366	15	34,247	183,127	21,188	25,535	68	229,918
10 National Treasury	1,467,351	20,995,738	187,871	2,905,000	25,555,960	95,118	1,560,173	6,429	205,000	1,866,720	585,712	9,315,423	42,490	2,905,002	12,848,627
11 Public Enterprises	234,505	100	-	-	236,889	8,185	-	340	-	8,525	84,270	102	835	-	85,207
12 Public Service and Administration	455,951	357,383	3,037	-	816,371	34,029	26,952	901	-	61,882	209,959	167,303	5,151	82	382,495
13 Statistics South Africa	1,697,149	14,654	25,901	-	1,737,704	137,149	86	4,139	-	141,374	814,042	3,851	15,944	-	833,831
14 Arts and Culture	666,097	2,241,701	6,979	-	2,914,777	48,545	202,959	(85,322)	4	166,186	285,309	1,045,338	1,104	56	1,351,807
15 Basic Education	2,269,745	13,372,051	1,950,109	-	17,591,905	157,079	418,132	109,970	-	685,181	788,259	7,634,435	126,059	7	8,548,760
16 Health	1,638,826	28,242,139	825,757	-	30,706,722	63,556	1,869,492	68,149	-	2,001,197	488,689	14,306,175	72,122	23	14,867,009
17 Higher Education and Training	581,245	33,737,105	4,041	-	34,322,391	71,802	2,978,068	587	-	3,050,457	290,158	23,943,059	2,428	-	24,235,645
18 Labour	1,562,194	818,733	34,320	-	2,415,247	103,351	6,856	9,232	-	119,439	666,919	408,921	19,599	-	1,095,439
19 Social Development	608,408	119,846,780	6,412	-	120,461,600	48,152	9,542,395	486	-	9,590,943	303,496	59,953,677	2,802	-	60,259,975
20 Sport and Recreation South Africa	258,419	-	1,073,485	-	1,331,904	38,681	139,936	31	-	178,648	125,213	342,395	258	-	467,866
21 Correctional Services	17,554,023	77,555	1,116,496	-	18,748,074	1,461,702	6,612	65,453	-	1,533,767	8,456,570	55,665	318,140	-	8,830,375
22 Defence and Military Veterans	32,207,868	7,355,004	680,471	-	40,243,343	2,696,193	431,495	123,291	-	3,250,979	15,325,159	2,818,995	282,724	3,731	18,430,609
23 Independent Police Investigative Directorate	214,182	140	2,669	-	216,991	17,982	-	220	-	18,202	82,744	71	1,443	-	84,288
24 Justice and Constitutional Development	10,925,520	2,029,780	1,178,922	-	14,134,222	977,860	172,689	145,237	1,012	1,290,798	5,068,899	1,040,025	246,416	2,872	6,358,212
25 Police	64,296,837	552,570	3,067,711	-	67,917,118	5,008,675	58,360	135,053	446	5,202,534	31,107,193	370,017	578,358	2,895	32,058,463
26 Agriculture, Forestry and Fisheries	2,421,410	3,658,083	98,494	-	6,177,987	182,836	593,600	12,242	-	788,138	1,023,569	1,819,126	57,634	1,171	2,901,500
27 Communications	484,795	1,553,960	5,162	-	2,043,917	37,624	168,238	527	-	206,389	232,791	773,138	1,575	440	1,007,944
28 Economic Development	150,965	771,462	7,919	-	929,346	8,865	55,943	102	-	64,910	53,424	321,679	1,189	-	376,292
29 Energy	488,829	6,124,192	5,151	-	6,598,172	33,844	511,570	767	-	546,181	177,302	2,657,873	3,012	-	2,838,189
30 Environmental Affairs	1,624,295	3,606,860	200,001	-	5,431,156	132,998	297,911	12,584	14	443,507	665,177	1,478,146	105,186	48	2,248,553
31 Human Settlements	796,785	27,309,764	3,914	-	28,110,463	44,552	1,554,127	1,495	72	1,600,246	238,904	8,811,625	2,850	72	9,053,451
32 Mineral Resources	747,889	6,300,079	15,881	-	7,053,849	62,349	64,201	(64)	-	126,496	344,319	390,478	10,549	1	745,347
33 Rural Development and Land Reform	3,062,091	6,391,374	16,275	-	9,459,740	400,466	1,125,083	12,803	9	1,528,361	2,019,075	3,023,006	49,936	7	5,092,024
34 Science and Technology	454,074	5,741,903	2,178	-	6,198,155	35,037	707,807	1,401	-	738,245	203,412	3,801,038	32,187	-	4,038,637
35 Tourism	359,230	1,133,838	7,506	-	1,500,574	30,175	42,872	2,330	-	75,377	155,188	528,505	5,519	25	689,237
36 Trade and Industry	1,493,299	8,059,259	20,022	-	9,572,580	119,700	827,228	676	47	947,651	667,612	3,596,813	6,014	651	4,271,090
37 Transport	916,966	41,353,778	4,596	-	42,275,340	108,895	2,665,914	1,056	-	2,775,865	377,218	18,314,705	5,192	2	18,697,117
38 Water Affairs	2,694,426	3,916,370	3,576,167	-	10,186,963	241,104	178,107	448,774	4,484	872,669	1,162,238	1,316,451	1,340,368	4,460	3,823,517
<b>Total appropriation by vote</b>	<b>168,968,228</b>	<b>402,550,452</b>	<b>14,258,404</b>	<b>2,905,000</b>	<b>588,682,084</b>	<b>13,690,300</b>	<b>26,525,387</b>	<b>1,172,953</b>	<b>211,355</b>	<b>41,599,995</b>	<b>79,163,511</b>	<b>192,928,863</b>	<b>3,802,041</b>	<b>2,924,998</b>	<b>278,819,413</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
State debt costs (National Treasury)	99,741,449	-	-	-	99,741,449	16,291,621	-	-	-	16,291,621	49,185,686	-	-	-	49,185,686
Interest	99,741,449	-	-	-	99,741,449	16,265,971	-	-	-	16,265,971	49,124,541	-	-	-	49,124,541
Other Cost	-	-	-	-	-	25,650	-	-	-	25,650	61,145	-	-	-	61,145
Provincial equitable share (National Treasury)	-	337,572,412	-	-	337,572,412	-	28,131,034	-	-	28,131,034	-	-	-	-	168,786,221
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,613,360	-	-	9,613,360	-	-	-	-	-	-	3,204,453	-	-	3,204,453
<b>Other</b>	<b>2,931,063</b>	<b>12,504,243</b>	<b>15,435,306</b>	<b>-</b>	<b>209,883</b>	<b>2,089,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,299,176</b>	<b>1,340,555</b>	<b>5,649,970</b>	<b>-</b>	<b>-</b>	<b>6,990,525</b>
President and Deputy President salaries (The Presidency)	2,804	-	-	-	2,804	217	-	-	-	217	1,311	-	-	-	1,311
Members remuneration (Parliament)	453,779	-	-	-	453,779	41,077	-	-	-	41,077	226,877	-	-	-	226,877
Skills levy and Setas (Higher Education and Training)	-	12,403,000	-	-	12,403,000	-	2,076,602	-	-	2,076,602	-	5,616,086	-	-	5,616,086
Judges and magistrates salaries (Justice and Constitutional Development)	2,474,480	101,243	-	-	2,575,723	168,589	12,691	-	-	181,280	1,112,367	33,884	-	-	1,146,251
<b>Total direct charges against the National Revenue Fund</b>	<b>102,672,512</b>	<b>359,690,015</b>	<b>-</b>	<b>-</b>	<b>462,362,527</b>	<b>16,501,504</b>	<b>30,220,327</b>	<b>-</b>	<b>-</b>	<b>46,721,831</b>	<b>50,526,241</b>	<b>177,640,444</b>	<b>-</b>	<b>-</b>	<b>228,166,885</b>
Unallocated	3,000	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-
Contingency reserve	4,000,000	-	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>275,670,740</b>	<b>762,240,467</b>	<b>14,258,404</b>	<b>2,905,000</b>	<b>1,055,074,611</b>	<b>30,191,804</b>	<b>56,745,714</b>	<b>1,172,953</b>	<b>211,355</b>	<b>88,321,826</b>	<b>129,689,752</b>	<b>370,569,507</b>	<b>3,802,041</b>	<b>2,924,998</b>	<b>506,986,298</b>

1/ *Indicates money requested/ran*2/ *Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification*3/ *Expenditure figures to date have been adjusted to reconcile with IVM and Vulindlela reports*

Table 2 Expenditure

R thousand	2012/13														
	Audited outcome					September					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
<b>Central Government Administration</b>	<b>14,179,548</b>	<b>58,491,038</b>	<b>1,211,144</b>	<b>6,414</b>	<b>73,888,144</b>	<b>931,140</b>	<b>1,023,012</b>	<b>126,080</b>	<b>196</b>	<b>2,085,341</b>	<b>6,036,967</b>	<b>25,099,642</b>	<b>496,983</b>	<b>306</b>	<b>31,543,899</b>
1 The Presidency	428,914	541,022	-	-	969,936	31,445	5	-	-	31,450	384,344	271,532	1,782	-	463,658
2 Parliament	1,022,656	311,379	4,270	-	1,338,305	98,865	-	344	-	99,209	504,841	155,662	3,035	-	663,538
3 Cooperative Governance and Traditional Affairs	1,853,840	51,561,789	17,822	914	53,434,365	52,838	21,218	216	-	74,722	417,337	21,162,851	3,428	8	21,583,625
4 Home Affairs	4,316,264	980,179	107,481	358	5,404,282	299,285	63,552	566	-	363,403	1,886,291	553,158	24,690	89	2,464,228
5 International Relations and Cooperation	3,937,946	944,808	302,322	-	5,185,076	283,175	5,484	57,693	196	346,548	1,833,302	83,393	166,343	209	2,083,267
6 Performance Monitoring and Evaluation	169,911	10,706	-	-	180,617	219	-	379	-	598	11,374	54,789	128	-	57,893
7 Public Works	2,351,587	4,092,253	756,787	3,198	7,202,925	142,333	932,753	66,882	-	1,141,968	1,095,601	2,747,575	294,035	-	4,137,211
8 Women, Children and People with Disabilities	118,428	59,309	2,152	-	179,889	12,204	4,879	34	-	17,117	60,462	29,343	674	-	90,479
<b>Financial and Administrative Services</b>	<b>4,004,289</b>	<b>19,738,177</b>	<b>98,535</b>	<b>1,407,655</b>	<b>25,248,656</b>	<b>285,094</b>	<b>1,421,964</b>	<b>23,837</b>	<b>10</b>	<b>1,730,905</b>	<b>1,764,891</b>	<b>8,859,423</b>	<b>151,918</b>	<b>200,019</b>	<b>10,776,251</b>
9 Government Communications and Information System	342,267	20,744	34,181	32	397,224	28,972	51	638	-	29,661	154,761	20,272	5,202	-	1,902,236
10 National Treasury	1,410,234	19,263,666	19,997	325,222	21,019,019	27,991	1,395,211	20,707	-	1,493,009	5,919,950	8,684,774	114,609	200,008	9,519,341
11 Public Enterprises	195,661	118,638	2,742	1,050,008	1,367,049	13,793	-	51	-	13,844	82,394	74	1,154	-	83,622
12 Public Service and Administration	384,997	313,559	5,092	64	703,712	31,038	24,926	685	10	56,659	152,620	148,203	1,821	11	302,656
13 Statistics South Africa	1,671,130	21,570	36,623	32,329	1,761,652	134,200	1,776	1,756	-	137,732	855,165	6,099	29,132	-	890,396
<b>Social Services</b>	<b>6,344,914</b>	<b>183,845,543</b>	<b>1,015,420</b>	<b>21,991</b>	<b>191,227,868</b>	<b>465,924</b>	<b>14,740,991</b>	<b>75,108</b>	<b>38</b>	<b>15,282,071</b>	<b>2,397,822</b>	<b>99,365,442</b>	<b>539,001</b>	<b>288</b>	<b>102,302,553</b>
14 Arts and Culture	486,213	2,164,770	5,349	139	2,656,471	64,145	63,185	406	12	127,748	274,156	878,011	91,917	31	1,244,115
15 Basic Education	2,066,749	11,940,891	878,243	-	14,885,883	87,565	397,405	87,040	6	572,016	474,601	6,654,127	377,174	6	7,505,908
16 Health	1,190,089	26,682,767	20,371	5,655	27,898,882	80,370	2,330,738	835	-	2,411,643	447,411	13,586,020	7,164	231	14,040,826
17 Higher Education and Training	517,618	31,059,294	5,455	33	31,582,400	56,300	2,536,364	595	-	2,593,559	244,702	21,991,511	3,859	-	22,240,071
18 Labour	1,276,484	658,425	93,427	6,236	2,034,572	112,342	18,052	(14,063)	-	116,331	602,786	332,131	54,766	-	989,683
19 Social Development	588,777	110,506,036	10,860	9,803	111,115,576	49,807	9,274,873	106	-	9,324,786	240,311	55,455,914	3,197	-	55,919,462
20 Sport and Recreation South Africa	218,984	833,360	1,715	25	1,054,084	15,405	1,20,374	189	20	135,988	93,856	267,669	924	20	362,449
<b>Justice, Crime Prevention and Security</b>	<b>115,385,525</b>	<b>8,779,323</b>	<b>7,044,497</b>	<b>154,879</b>	<b>131,364,224</b>	<b>8,849,230</b>	<b>2,216,757</b>	<b>32,860</b>	<b>407,204</b>	<b>11,506,051</b>	<b>54,097,771</b>	<b>3,900,834</b>	<b>1,833,238</b>	<b>411,917</b>	<b>60,243,760</b>
21 Correctional Services	16,279,487	79,107	950,048	4,912	17,313,554	1,288,478	5,771	(37,560)	-	1,256,689	7,741,373	35,164	219,373	22	7,995,931
22 Defence and Military Veterans	29,584,621	6,103,412	1,877,739	136,446	37,702,218	2,183,885	2,042,091	44,321	119,873	4,390,170	13,116,378	2,612,214	247,152	119,873	16,095,618
23 Independent Police Investigative Directorate	165,965	2,142	3,345	7	171,449	11,563	-	9	2	11,574	75,857	7	257	-	75,323
24 Justice and Constitutional Development	10,081,750	2,028,842	901,969	7,849	13,020,410	737,132	127,063	24,439	127	888,761	4,618,337	979,493	511,367	2,773	6,111,949
25 Police	59,273,712	565,820	3,311,396	5,665	63,156,593	4,628,172	41,832	1,651	287,202	4,958,857	28,546,627	273,956	855,089	289,247	29,994,919
<b>Economic Services and Infrastructure Development</b>	<b>14,197,814</b>	<b>97,770,215</b>	<b>4,829,452</b>	<b>99,986</b>	<b>116,897,467</b>	<b>1,132,804</b>	<b>6,394,708</b>	<b>183,847</b>	<b>100</b>	<b>7,711,459</b>	<b>6,330,067</b>	<b>44,396,154</b>	<b>1,327,201</b>	<b>3,778</b>	<b>52,057,200</b>
26 Agriculture, Forestry and Fisheries	2,149,279	3,492,953	169,446	1,255	5,813,233	188,466	101,651	16,280	-	306,397	1,016,075	1,895,051	55,628	979	2,967,733
27 Communications	414,069	1,230,708	6,091	343	1,651,211	62,722	26,737	630	-	90,089	235,217	360,770	167,500	52	763,628
28 Economic Development	120,615	551,051	1,807	-	673,473	7,696	44,503	97	-	52,296	46,486	282,451	827	-	329,764
29 Energy	371,693	6,276,700	10,555	36	6,658,984	49,169	786,693	3,834	-	839,696	184,766	2,960,215	6,250	-	3,151,232
30 Environmental Affairs	1,385,753	3,082,106	474,642	160	4,942,661	86,215	168,902	21,198	8	276,323	546,418	1,444,025	312,919	96	2,303,458
31 Human Settlements	533,584	23,718,884	210,677	126	24,463,271	36,414	1,407,419	5,666	-	1,449,499	221,131	9,804,995	29,488	3	10,055,617
32 Mineral Resources	623,804	525,110	24,536	192	1,173,642	49,721	41,026	1,962	-	92,709	338,852	301,731	10,771	163	641,517
33 Rural Development and Land Reform	3,181,719	5,603,270	124,193	10,385	8,919,507	215,850	135,111	5,064	-	3,86,030	1,971,305	24,547	24,547	242	3,380,717
34 Science and Technology	386,759	4,580,045	6,490	21	4,973,315	30,871	200,679	83	-	231,633	198,459	2,936,237	3,909	5	3,138,609
35 Tourism	287,205	1,074,793	9,862	99	1,371,959	18,447	20,674	685	-	39,806	600,534	2,126	1,126	10	727,220
36 Trade and Industry	1,264,875	6,898,928	48,494	82,131	8,296,428	110,815	1,047,573	2,595	92	1,161,075	586,260	3,551,986	8,197	8,896	4,148,340
37 Transport	11,875,525	37,802,927	352,806	4,957	39,328,215	90,785	2,361,288	337	-	2,452,410	391,322	17,316,268	3,988	63	17,711,250
38 Water Affairs	2,310,634	2,932,740	3,397,853	281	8,641,508	185,628	52,452	125,416	-	363,496	1,065,347	970,586	701,351	269	2,737,553
<b>Total appropriation by vote</b>	<b>154,112,090</b>	<b>368,624,296</b>	<b>14,199,048</b>	<b>1,690,925</b>	<b>538,626,359</b>	<b>11,664,202</b>	<b>25,797,432</b>	<b>441,732</b>	<b>407,548</b>	<b>38,315,827</b>	<b>70,627,518</b>	<b>181,531,496</b>	<b>4,348,341</b>	<b>616,309</b>	<b>257,123,664</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	16,005,974	-	-	-	16,005,974	43,545,748	-	-	-	43,545,748
Interest	88,063,292	-	-	-	88,063,292	16,001,165	-	-	-	16,001,165	43,517,963	-	-	-	43,517,963
Other Cost	57,841	-	-	-	57,841	4,809	-	-	-	4,809	27,795	-	-	-	27,795
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	25,754,782	-	-	25,754,782	-	154,528,706	-	-	154,528,706
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,039,687	-	-	9,039,687	-	-	-	-	-	-	3,013,229	-	-	3,013,229
Other	2,438,708	11,748,117	-	-	14,186,825	182,843	980,138	-	-	1,162,981	1,202,167	5,501,851	-	-	6,704,018
President and Deputy President salary (The Presidency)	-	2,623	-	-	2,623	-	-	-	-	-	1,242	-	-	-	1,242
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843	215,058	-	-	-	215,058
Skills levy and Setas (Higher Education and Training)	-	11,694,493	-	-	11,694,493	-	976,799	-	-	976,799	-	5,477,526	-	-	5,477,526
Judges and magistrates salaries (Justice and Constitutional Development)	2,005,963	53,624	-	-	2,059,587	146,793	3,339	-	-	150,132	985,866	24,325	-	-	1,010,191
<b>Total direct charges against the National Revenue Fund</b>	<b>90,559,841</b>	<b>333,803,602</b>	<b>14,199,048</b>	<b>1,690,925</b>	<b>424,363,443</b>	<b>16,188,817</b>	<b>26,734,920</b>	<b>-</b>	<b>-</b>	<b>42,923,737</b>	<b>44,747,915</b>	<b>163,043,786</b>	<b>-</b>	<b>-</b>	<b>207,791,701</b>
<b>Total</b>	<b>244,671,931</b>	<b>702,427,898</b>	<b>14,199,048</b>	<b>1,690,925</b>	<b>962,989,802</b>	<b>27,853,019</b>	<b>52,532,352</b>	<b>441,732</b>	<b>407,548</b>	<b>81,239,564</b>	<b>115,375,433</b>	<b>344,575,282</b>	<b>4,348,341</b>	<b>616,309</b>	<b>464,915,365</b>

1) *Vote/s 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*4) *Audited outcome except state debt costs*