

Table 2 Expenditure

R thousand	2013/14														
	Budget estimate					October					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	35,581	21	3,173	-	38,775	233,303	291,978	7,367	-	532,648
2 Parliament	1,086,615	328,762	3,982	-	1,419,359	97,828	82,716	246	-	180,790	613,460	248,873	1,527	-	863,460
3 Cooperative Governance and Traditional Affairs	2,419,871	55,820,625	12,195	-	58,252,691	232,918	2,707,247	998	-	2,941,163	1,210,243	23,945,765	3,354	47	25,159,409
4 Home Affairs	4,756,921	1,800,007	10,841	-	6,567,769	523,137	172,329	17,788	152	713,406	2,521,294	1,142,795	144,357	1,248	3,809,694
5 International Relations and Cooperation	4,300,316	875,381	372,693	-	5,548,390	435,650	37,845	32,016	132	505,643	2,442,156	643,623	158,482	2,374	3,246,635
6 Performance Monitoring and Evaluation	183,835	-	8,910	-	192,745	14,708	29	90	-	14,827	95,723	96	3,749	-	99,568
7 Public Works	2,849,420	2,542,264	778,352	-	6,170,036	180,758	453,172	43,082	-	677,012	1,322,855	1,798,599	217,302	-	3,338,756
8 Women, Children and People with Disabilities	131,643	63,086	3,583	-	198,312	8,079	5,439	104	-	13,622	67,189	37,109	781	-	105,079
9 Government Communications and Information System	374,321	20,809	1,610	-	396,740	36,218	31	3,098	52	39,999	219,345	21,219	28,633	120	249,317
10 National Treasury	1,461,351	20,995,738	187,871	2,905,000	25,555,960	128,465	1,417,814	14,996	179	1,561,454	714,177	10,733,237	57,486	2,905,181	14,410,081
11 Public Enterprises	234,505	100	2,284	-	236,889	21,688	-	32	-	21,720	105,958	102	867	-	106,927
12 Public Service and Administration	455,951	357,383	3,037	-	816,371	39,998	37,325	214	-	77,437	249,857	204,628	5,365	82	459,932
13 Statistics South Africa	1,697,149	14,654	25,901	-	1,737,704	132,817	420	2,543	-	135,780	946,859	4,271	18,487	-	969,617
14 Arts and Culture	666,097	2,241,701	6,979	-	2,914,777	60,996	302,608	4,641	7	368,252	346,305	1,367,946	5,745	63	1,720,599
15 Basic Education	2,269,745	13,372,051	1,950,109	-	17,591,905	199,540	1,053,695	239,096	135	1,492,466	987,799	8,688,130	365,155	142	10,041,226
16 Health	1,638,826	28,242,139	825,757	-	30,706,722	98,997	3,278,414	1,051	1,139	3,379,601	587,686	17,584,589	73,173	1,162	18,246,610
17 Higher Education and Training	581,245	33,137,105	4,041	-	34,322,391	56,285	2,738,304	986	-	2,795,575	344,443	26,861,363	3,414	-	27,031,220
18 Labour	1,542,194	818,733	34,320	-	2,415,247	115,661	328,948	23,351	1,407	469,367	782,580	737,869	42,950	1,407	1,564,806
19 Social Development	438,408	119,846,780	6,412	-	120,491,600	56,575	10,000,332	550	-	10,057,457	360,071	69,954,009	3,352	-	70,317,432
20 Sport and Recreation South Africa	258,419	812,895	2,171	-	1,073,485	40,768	52,475	237	-	93,480	165,981	394,870	495	-	561,346
21 Correctional Services	17,554,023	77,555	1,116,496	-	18,748,074	1,597,167	7,991	95,654	-	1,700,812	10,053,737	63,656	413,794	-	10,531,187
22 Defence and Military Veterans	32,207,868	7,355,004	680,471	-	40,243,343	2,723,579	674,834	60,847	-	3,459,260	18,048,738	3,493,829	343,571	3,731	21,889,869
23 Independent Police Investigative Directorate	214,182	140	2,669	-	216,991	15,378	-	320	-	15,698	98,122	71	1,763	-	99,956
24 Justice and Constitutional Development	10,925,520	2,029,780	1,178,922	-	14,134,222	976,623	169,145	45,259	1,644	1,192,671	6,045,522	1,209,170	291,675	4,516	7,550,883
25 Police	64,296,837	552,570	3,067,711	-	67,917,118	5,607,243	89,500	293,058	734	5,990,535	36,714,436	459,517	871,416	3,629	38,048,998
26 Agriculture, Forestry and Fisheries	2,421,410	3,658,083	98,494	-	6,177,987	219,872	828,679	13,970	16	1,062,537	1,243,441	2,647,805	71,604	1,187	3,964,037
27 Communications	484,795	1,553,960	5,162	-	2,043,917	34,509	125,323	327	1,443	161,602	267,300	898,461	1,902	1,883	1,169,546
28 Economic Development	150,965	612,582	7,919	-	771,466	9,154	49,974	80	-	59,208	62,578	371,653	1,269	-	435,500
29 Energy	468,829	6,124,192	5,151	-	6,598,172	33,966	234,144	542	-	268,652	211,268	2,892,017	3,554	-	3,106,839
30 Environmental Affairs	1,624,295	3,606,860	200,001	-	5,431,156	130,946	258,643	1,885	30	391,504	796,123	1,736,789	107,071	78	2,640,061
31 Human Settlements	796,785	27,309,764	3,914	-	28,110,463	39,028	1,814,866	1,629	16	1,855,539	277,932	10,626,491	4,479	88	10,908,990
32 Mineral Resources	747,889	630,079	15,881	-	1,393,849	57,572	62,677	479	-	120,728	401,891	453,155	11,028	1	866,075
33 Rural Development and Land Reform	3,052,091	6,391,374	16,275	-	9,459,740	333,694	755,263	6,719	596	1,096,272	2,352,769	3,778,269	56,655	603	6,188,296
34 Science and Technology	454,074	5,741,903	2,178	-	6,198,155	31,844	666,000	329	-	698,173	235,256	4,467,038	32,516	-	4,734,810
35 Tourism	359,230	1,133,838	7,506	-	1,500,574	26,526	263,612	350	-	290,488	181,714	792,117	5,869	25	979,725
36 Trade and Industry	1,493,299	8,059,259	20,022	-	9,572,580	134,758	703,299	1,879	195	840,131	802,370	4,300,112	7,893	846	5,111,221
37 Transport	919,666	41,353,778	4,596	-	42,275,340	54,788	5,680,458	650	4	5,735,900	432,006	23,995,163	5,842	6	24,433,017
38 Water Affairs	2,694,426	3,916,370	3,576,167	-	10,186,963	205,253	487,175	486,962	1,506	1,180,896	1,367,491	1,803,626	1,827,330	5,966	5,004,413
Total appropriation by vote	168,968,228	402,550,452	14,258,404	2,905,000	588,682,084	14,748,467	35,540,747	1,399,231	9,387	51,697,832	93,911,978	228,469,610	5,201,272	2,934,385	330,517,245
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	99,741,449	-	-	-	99,741,449	1,462,338	-	-	-	1,462,338	50,648,024	-	-	-	50,648,024
Interest	99,741,449	-	-	-	99,741,449	1,461,370	-	-	-	1,461,370	50,585,911	-	-	-	50,585,911
Other Cost	-	-	-	-	-	968	-	-	-	968	62,113	-	-	-	62,113
Provincial equitable share (National Treasury)	-	337,572,412	-	-	337,572,412	-	28,131,033	-	-	28,131,033	-	196,917,254	-	-	196,917,254
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,613,360	-	-	9,613,360	-	-	-	-	-	-	3,204,453	-	-	3,204,453
Other	2,931,063	12,504,243	-	-	15,435,306	213,799	1,027,275	-	-	1,241,074	1,554,354	6,677,245	-	-	8,231,599
President and Deputy President salaries (The Presidency)	2,804	-	-	-	2,804	219	-	-	-	219	1,530	-	-	-	1,530
Members remuneration (Parliament)	453,779	-	-	-	453,779	37,817	-	-	-	37,817	264,694	-	-	-	264,694
Skills levy and Setas (Higher Education and Training)	-	12,403,000	-	-	12,403,000	-	1,020,090	-	-	1,020,090	-	6,636,176	-	-	6,636,176
Judges and magistrates salaries (Justice and Constitutional Development)	2,474,480	101,243	-	-	2,575,723	175,763	7,185	-	-	182,948	1,288,130	41,069	-	-	1,329,199
Total direct charges against the National Revenue Fund	102,672,512	359,690,015	-	-	462,362,527	1,676,137	29,158,308	-	-	30,834,445	52,202,378	206,798,952	-	-	259,001,330
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	16,424,604	64,699,055	1,399,231	9,387	82,532,277	146,114,356	435,268,562	5,201,272	2,934,385	589,518,575

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														
	Audited outcome					October					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	14,179,548	58,491,038	1,211,144	6,414	73,888,144	1,178,780	280,224	50,727	142	1,509,873	7,215,747	25,289,866	547,710	448	33,053,772
1 The Presidency	428,916	541,002	10,204	1,944	982,066	40,531	55	716	-	41,302	224,875	277,587	2,498	-	504,960
2 Parliament	1,022,656	311,379	4,270	-	1,338,305	88,218	77,831	738	-	166,787	593,059	233,493	3,773	-	830,325
3 Cooperative Governance and Traditional Affairs	1,853,840	51,561,789	17,822	914	53,434,365	225,896	(6,749)	5,435	34	224,616	643,233	21,156,102	8,863	42	21,808,241
4 Home Affairs	4,316,264	980,179	107,481	358	5,404,282	338,648	82,738	223	108	421,717	2,224,939	638,896	24,913	197	2,885,945
5 International Relations and Cooperation	3,937,946	944,808	302,322	-	5,185,076	307,405	12,405	31,729	-	351,539	2,140,707	95,798	198,902	209	2,434,806
6 Performance Monitoring and Evaluation	149,911	219	10,106	-	160,236	11,686	-	453	-	12,139	66,475	128	3,428	-	70,032
7 Public Works	2,351,587	4,092,353	756,787	3,198	7,203,925	156,842	109,067	10,519	-	276,428	1,252,443	2,856,642	304,554	-	4,413,639
8 Women, Children and People with Disabilities	118,428	59,309	2,152	-	179,889	9,554	4,877	914	-	15,345	70,016	34,220	1,588	-	105,824
Financial and Administrative Services	4,004,289	19,738,177	98,535	1,407,655	25,248,656	314,060	1,466,503	7,810	7	1,788,380	2,078,951	10,325,926	159,728	200,026	12,764,631
9 Government Communications and Information System	342,267	20,744	34,181	32	397,224	28,406	124	281	6	28,817	183,167	20,396	5,483	6	209,053
10 National Treasury	1,410,234	19,263,666	19,897	325,222	21,019,019	95,681	1,431,707	4,636	1	1,532,025	615,631	10,116,481	119,245	200,009	11,051,366
11 Public Enterprises	195,661	118,638	2,742	1,050,008	1,367,049	22,253	127	109	-	22,489	104,647	201	1,263	-	106,111
12 Public Service and Administration	384,997	313,559	5,092	64	703,712	36,901	31,051	407	-	68,359	189,521	179,254	2,228	11	371,015
13 Statistics South Africa	1,671,130	21,570	36,623	32,329	1,761,652	130,819	3,494	2,377	-	136,690	985,984	9,593	31,509	-	1,027,086
Social Services	6,344,914	183,845,543	1,015,420	21,991	191,227,868	802,224	16,690,335	71,604	17	17,564,180	3,200,046	116,055,777	610,605	305	119,866,733
14 Arts and Culture	486,213	2,164,770	5,349	139	2,656,471	68,526	219,302	26,835	-	314,663	342,682	1,097,313	118,752	31	1,558,778
15 Basic Education	2,066,749	11,940,891	878,243	-	14,885,883	405,504	983,022	31,124	4	1,419,654	880,105	7,637,149	408,298	10	8,925,562
16 Health	1,190,089	26,682,767	20,371	5,655	27,898,882	93,267	2,626,181	926	-	2,720,374	540,678	16,212,201	8,090	231	16,761,200
17 Higher Education and Training	517,618	31,059,294	5,455	33	31,582,400	46,186	3,151,320	387	-	3,197,893	290,888	25,142,831	4,246	-	25,437,964
18 Labour	1,276,484	658,425	93,427	6,236	2,034,572	110,867	245,752	12,104	-	368,723	713,653	577,883	66,870	-	1,358,406
19 Social Development	588,777	110,506,036	10,860	9,903	111,115,576	51,289	9,303,112	186	13	9,354,600	311,600	64,959,086	3,383	13	65,274,082
20 Sport and Recreation South Africa	218,984	833,360	1,715	25	1,054,084	26,585	161,646	42	-	188,273	120,441	429,315	966	20	550,742
Justice, Crime Prevention and Security	115,385,525	8,779,323	7,044,497	154,879	131,364,224	10,088,681	582,634	354,918	1,040	11,027,273	64,186,452	4,483,468	2,188,156	412,957	71,271,033
21 Correctional Services	16,279,487	79,107	950,048	4,912	17,313,554	1,238,715	5,643	54,044	(21)	1,298,381	8,980,088	40,807	273,417	1	9,294,312
22 Defence and Military Veterans	29,584,621	6,103,412	1,877,739	136,446	37,702,218	2,851,883	273,284	65,218	-	3,190,385	15,968,261	2,885,498	312,370	119,873	19,286,003
23 Independent Police Investigative Directorate	165,955	2,142	3,345	7	171,449	14,821	-	-	-	89,878	7	257	2	2	90,144
24 Justice and Constitutional Development	10,081,750	2,028,842	901,969	7,849	13,020,410	832,468	233,077	40,523	993	1,107,061	5,450,805	1,212,570	551,890	3,766	7,219,030
25 Police	59,273,712	565,820	3,311,396	5,665	63,156,593	5,150,794	70,630	195,133	68	5,416,625	33,697,421	344,586	1,050,222	289,315	35,381,544
Economic Services and Infrastructure Development	14,197,814	97,770,215	4,829,452	99,986	116,897,467	1,240,005	9,533,089	210,627	7,463	10,991,184	7,570,072	53,929,243	1,537,828	11,241	63,048,384
26 Agriculture, Forestry and Fisheries	2,149,579	3,492,953	169,446	1,255	5,813,233	172,608	690,954	7,502	25	871,089	1,188,683	2,586,005	63,130	1,004	3,838,822
27 Communications	414,069	1,230,708	6,091	343	1,651,211	40,703	10,858	476	-	52,037	275,920	371,628	168,066	52	815,665
28 Economic Development	120,615	551,051	1,807	-	673,473	7,055	60,662	226	-	67,943	53,541	343,113	1,053	-	397,707
29 Energy	371,693	6,276,700	10,555	36	6,658,984	32,544	414,991	2,198	1	449,734	217,310	3,375,206	8,448	1	3,600,966
30 Environmental Affairs	1,385,753	3,082,106	474,642	160	4,942,661	122,623	241,343	5,596	-	369,562	669,041	1,685,368	318,515	96	2,673,020
31 Human Settlements	533,584	23,718,884	210,677	126	24,463,271	39,730	3,093,856	7,143	-	3,140,729	260,861	12,898,851	36,631	3	13,196,346
32 Mineral Resources	623,804	525,110	24,536	192	1,173,642	52,805	42,912	(493)	20	95,244	381,657	344,643	10,278	183	736,761
33 Rural Development and Land Reform	3,181,719	5,603,270	124,193	10,385	8,919,567	315,278	716,459	7,624	7,381	1,046,742	1,699,961	2,687,764	32,171	7,623	4,427,519
34 Science and Technology	386,759	4,580,045	6,490	21	4,973,315	33,144	674,746	335	-	708,225	231,603	3,610,983	4,244	5	3,846,834
35 Tourism	287,205	1,074,793	9,862	99	1,371,959	32,722	249,000	567	-	282,289	157,773	849,534	2,693	10	1,010,009
36 Trade and Industry	1,264,875	6,898,928	40,494	82,131	8,286,428	110,870	503,659	627	7	615,163	697,130	4,055,645	8,824	1,903	4,763,503
37 Transport	1,167,525	37,802,927	352,806	4,957	39,328,215	73,943	2,525,141	347	29	2,599,460	465,265	19,841,409	3,945	92	20,310,710
38 Water Affairs	2,310,634	2,932,740	3,397,853	281	8,641,508	205,980	308,508	178,479	-	692,967	1,271,327	1,279,094	879,830	269	3,430,520
Total appropriation by vote	154,112,090	368,624,296	14,199,048	1,690,925	538,626,359	13,623,750	28,552,785	695,686	8,669	42,880,890	84,251,268	210,084,281	5,044,027	624,978	300,004,554
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	1,227,574	-	-	-	1,227,574	44,773,322	-	-	-	44,773,322
Interest	88,063,292	-	-	-	88,063,292	1,220,179	-	-	-	1,220,179	44,738,132	-	-	-	44,738,132
Other cost	57,841	-	-	-	57,841	7,395	-	-	-	7,395	35,190	-	-	-	35,190
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	25,754,782	-	-	25,754,782	-	180,283,488	-	-	180,283,488
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	222,321	911,381	-	-	1,133,702	1,424,488	6,413,232	-	-	7,837,720
President and Deputy President salary (The Presidency)	2,623	-	-	-	2,623	303	-	-	-	303	1,545	-	-	-	1,545
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843	250,901	-	-	-	250,901
Skills levy and Setas (Higher Education and Training)	-	11,694,493	-	-	11,694,493	-	907,019	-	-	907,019	-	6,384,545	-	-	6,384,545
Judges and magistrates salaries (Justice and Constitutional Development)	2,005,963	53,624	-	-	2,059,587	186,175	4,362	-	-	190,537	1,172,041	28,687	-	-	1,200,728
Total direct charges against the National Revenue Fund	90,559,841	333,803,602	-	-	424,363,443	1,449,895	26,666,163	-	-	28,116,058	46,197,810	189,709,949	-	-	235,907,759
Total	244,671,931	702,427,898	14,199,048	1,690,925	962,989,802	15,073,645	55,218,948	695,686	8,669	70,996,948	130,449,078	399,794,230	5,044,027	624,978	535,912,313

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