

Table 2 Expenditure

R thousand	2013/14														
	Revised estimate					November					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	520,536	553,462	18,883	-	1,092,881	35,323	147,244	399	-	182,966	268,626	439,222	7,766	-	715,614
2 Parliament	1,084,275	331,102	3,982	-	1,419,359	99,012	360	360	-	99,372	712,472	248,473	1,887	-	962,832
3 Cooperative Governance and Traditional Affairs	2,477,853	55,969,659	10,595	800	58,458,907	131,501	11,673,555	1,252	17	11,806,325	1,341,744	35,619,320	4,606	64	36,965,734
4 Home Affairs	5,183,869	1,800,007	10,841	-	6,994,717	382,287	123,323	21,688	43	527,341	2,903,581	1,266,118	166,045	1,291	4,337,035
5 International Relations and Cooperation	4,403,339	965,831	385,476	-	5,754,646	365,086	26,290	19,058	389	410,823	2,807,242	669,913	177,540	2,763	3,657,458
6 Performance Monitoring and Evaluation	184,821	23	7,901	-	192,745	17,836	-	956	-	18,792	113,559	96	4,705	-	118,360
7 Public Works	2,853,020	2,543,889	778,352	-	6,175,261	236,371	447,663	23,901	2	707,937	1,559,226	2,246,262	241,203	2	4,046,693
8 Women, Children and People with Disabilities	131,243	63,486	3,583	-	198,312	7,728	5,269	173	-	13,170	74,917	42,378	954	-	118,249
9 Government Communications and Information System	378,110	21,128	37,979	-	437,217	29,745	4	4,766	-	34,515	249,090	21,223	33,399	120	303,832
10 National Treasury	1,455,926	20,671,802	199,538	2,905,000	25,232,266	133,589	1,507,353	2,770	263	1,643,975	847,766	12,240,590	60,256	2,905,444	16,054,056
11 Public Enterprises	234,450	57,405	2,284	-	294,139	18,094	-	383	-	18,477	124,052	102	1,250	-	125,404
12 Public Service and Administration	467,449	357,949	4,251	82	829,731	46,121	28,092	1,748	-	75,961	295,978	232,720	7,113	82	535,893
13 Statistics South Africa	1,691,967	17,671	32,008	-	1,741,646	141,880	873	(93)	-	142,660	1,088,739	5,144	18,394	-	1,112,277
14 Arts and Culture	677,933	2,229,865	6,979	-	2,914,777	50,889	94,395	234	5	145,523	397,194	1,462,341	5,979	68	1,865,582
15 Basic Education	2,277,847	13,390,322	1,951,086	-	17,619,255	154,630	1,780,853	256,367	-	2,191,850	1,142,429	10,468,983	621,522	142	12,233,076
16 Health	1,630,479	28,431,351	466,351	-	30,528,181	72,316	1,896,783	17,922	1	1,987,022	660,002	19,481,372	91,095	1,163	20,233,632
17 Higher Education and Training	579,550	33,748,679	5,671	-	34,333,900	43,717	3,819,933	19	-	3,863,649	390,160	30,501,296	3,433	-	30,994,899
18 Labour	1,560,525	824,164	60,558	-	2,445,247	108,544	23,384	6,393	-	138,321	891,124	761,253	49,343	1,407	1,703,127
19 Social Development	658,408	117,846,780	6,412	-	118,511,600	68,095	9,711,367	1,370	-	9,780,832	428,166	79,665,376	4,722	-	80,098,264
20 Sport and Recreation South Africa	258,419	812,895	2,171	-	1,073,485	28,269	30,526	59	-	58,854	194,250	425,396	554	-	620,200
21 Correctional Services	17,553,588	77,974	1,116,931	-	18,748,493	1,410,903	6,290	82,463	-	1,499,656	11,464,640	69,946	496,257	-	12,030,843
22 Defence and Military Veterans	33,588,132	6,171,171	745,669	153,612	40,658,184	2,851,576	569,692	91,545	-	3,512,813	20,900,314	4,063,521	435,116	3,731	25,402,682
23 Independent Police Investigative Directorate	213,673	240	3,078	-	216,991	17,794	-	66	-	17,860	115,916	71	1,829	-	117,816
24 Justice and Constitutional Development	11,124,880	2,055,375	1,024,726	1,497	14,206,478	882,330	173,107	23,259	1,386	1,080,082	6,927,852	1,382,277	314,934	5,902	8,630,965
25 Police	65,168,914	554,801	3,067,711	-	68,791,426	5,562,796	59,144	310,143	227	5,932,310	42,277,232	518,661	1,181,559	3,856	43,981,308
26 Agriculture, Forestry and Fisheries	2,395,814	3,639,349	147,119	-	6,182,282	211,260	86,182	10,228	2	307,672	1,454,701	2,733,987	81,832	1,189	4,271,709
27 Communications	385,795	1,981,160	5,162	-	2,372,117	27,660	50,986	172	2	78,820	294,960	949,447	2,074	1,885	1,248,366
28 Economic Development	156,965	612,582	1,919	-	771,466	9,657	113,762	104	-	123,523	72,235	485,415	1,373	-	559,023
29 Energy	460,307	6,034,264	8,673	-	6,503,244	36,435	792,136	72	-	738,643	247,703	3,594,153	3,626	-	3,845,482
30 Environmental Affairs	1,589,006	3,438,502	179,285	49	5,206,842	124,504	292,186	28,870	17	445,577	920,627	2,028,975	135,941	95	3,085,638
31 Human Settlements	772,347	27,372,287	110,822	-	28,255,456	30,539	6,218,042	408	20	6,249,009	308,471	16,844,533	4,887	108	17,157,999
32 Mineral Resources	708,089	669,879	15,881	-	1,393,849	54,058	62,914	1,267	8	118,247	455,949	516,069	12,295	9	994,322
33 Rural Development and Land Reform	4,599,153	4,819,833	40,754	-	9,459,740	308,251	480,102	8,207	1	796,561	2,661,020	4,258,371	64,862	604	6,994,857
34 Science and Technology	414,074	5,754,403	29,678	-	6,198,155	30,300	225,623	47	-	255,970	265,556	4,692,661	32,563	-	4,990,780
35 Tourism	360,658	1,156,789	3,127	-	1,520,574	31,194	73,992	468	10	105,664	212,908	866,109	6,337	35	1,085,389
36 Trade and Industry	1,527,677	7,950,011	37,891	1	9,515,580	137,040	548,967	4,920	2	690,929	939,410	4,849,079	12,813	848	5,802,150
37 Transport	1,047,634	41,347,034	6,999	-	42,401,667	59,067	2,429,657	8,513	69	2,497,306	491,073	26,424,820	14,355	75	26,930,323
38 Water Affairs	2,707,444	3,918,112	3,749,998	-	10,375,554	196,430	275,674	225,659	292	698,055	1,563,921	2,079,300	2,052,989	6,258	5,702,468
Total appropriation by vote	173,484,169	398,191,236	14,289,924	3,061,041	589,026,370	14,152,827	43,685,363	1,156,136	2,756	58,997,082	108,064,805	272,154,973	6,357,408	2,937,141	389,514,327
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	100,484,500	-	-	-	100,484,500	1,658,114	-	-	-	1,658,114	52,306,138	-	-	-	52,306,138
Interest	100,484,500	-	-	-	100,484,500	1,654,697	-	-	-	1,654,697	52,240,608	-	-	-	52,240,608
Other Cost	-	-	-	-	-	3,417	-	-	-	3,417	65,530	-	-	-	65,530
Provincial equitable share (National Treasury)	-	338,936,817	-	-	338,936,817	-	28,131,033	-	-	28,131,033	-	225,048,287	-	-	225,048,287
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	12,401,243	-	-	15,332,306	221,264	1,145,468	-	-	1,366,732	1,775,618	7,822,713	-	-	9,598,331
President and Deputy President salaries (The Presidency)	2,804	-	-	-	2,804	219	-	-	-	219	1,749	-	-	-	1,749
Members remuneration (Parliament)	453,779	-	-	-	453,779	37,817	-	-	-	37,817	302,511	-	-	-	302,511
Skills levy and Setas (Higher Education and Training)	-	12,300,000	-	-	12,300,000	-	1,139,158	-	-	1,139,158	-	7,775,334	-	-	7,775,334
Judges and magistrates salaries (Justice and Constitutional Development)	2,474,480	101,243	-	-	2,575,723	183,228	6,310	-	-	189,538	1,471,358	47,379	-	-	1,518,737
Total direct charges against the National Revenue Fund	103,415,563	360,951,420	-	-	464,366,983	1,879,378	29,276,501	-	-	31,155,879	54,081,756	236,075,453	-	-	290,157,209
Projected underspending (3,500,000)	-	-	-	-	(3,500,000)	-	-	-	-	-	-	-	-	-	-
Local Government repayment to NRF (500,000)	-	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	-
Total	273,399,732	759,142,656	14,289,924	3,061,041	1,049,393,353	16,032,205	72,961,864	1,156,136	2,756	90,152,961	162,146,561	508,230,426	6,357,408	2,937,141	679,671,536

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					November					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	1,204,749	14,635,542	113,621	81	15,953,993	8,420,496	39,925,408	661,331	529	49,007,765
1 The Presidency	428,916	541,002	10,204	1,944	982,066	43,767	136,430	593	-	180,790	268,642	414,017	3,091	-	685,750
2 Parliament	1,022,656	311,379	4,270	-	1,338,305	84,757	-	315	-	85,072	677,816	233,493	4,088	-	915,397
3 Cooperative Governance and Traditional Affairs	1,853,840	51,561,789	17,822	914	53,434,365	142,733	14,075,752	(785)	-	14,217,700	785,966	35,231,854	8,078	42	36,025,941
4 Home Affairs	4,316,264	980,179	107,481	358	5,404,282	433,858	63,714	2,101	67	499,740	2,658,797	699,610	27,014	264	3,385,685
5 International Relations and Cooperation	3,937,946	944,808	302,322	-	5,185,076	313,793	1,667	18,286	14	333,760	2,454,500	97,465	216,378	223	2,768,566
6 Performance Monitoring and Evaluation	149,911	219	10,106	-	160,236	13,281	-	(851)	-	12,430	79,756	128	2,577	-	82,462
7 Public Works	2,351,587	4,092,353	756,787	3,198	7,203,925	162,680	348,225	93,726	-	604,631	1,415,123	3,204,867	398,280	-	5,018,270
8 Women, Children and People with Disabilities	118,428	59,309	2,152	-	179,889	9,880	9,754	236	-	19,870	79,896	43,974	1,824	-	125,694
Financial and Administrative Services	4,004,289	19,738,177	98,535	1,407,655	25,248,656	291,116	1,759,251	18,752	26	2,069,145	2,370,067	12,085,177	178,480	200,052	14,833,776
9 Government Communications and Information System	342,267	20,744	34,181	32	397,224	30,281	-	716	-	30,997	213,448	20,396	6,199	6	240,050
10 National Treasury	1,410,234	19,263,666	19,897	325,222	21,019,019	84,329	1,615,110	17,502	-	1,716,941	699,960	11,731,591	136,747	200,009	12,768,307
11 Public Enterprises	195,661	118,638	2,742	1,050,008	1,367,049	13,791	118,321	272	-	132,384	118,438	118,522	1,535	-	238,495
12 Public Service and Administration	384,997	313,559	5,092	64	703,712	28,884	25,632	(237)	26	54,305	218,405	204,886	1,991	37	425,320
13 Statistics South Africa	1,671,130	21,570	36,623	32,329	1,761,652	133,831	188	499	-	134,518	1,119,815	9,871	32,008	-	1,161,604
Social Services	6,344,914	183,845,543	1,015,420	21,991	191,227,868	566,978	16,040,484	78,880	11	16,686,353	3,767,024	132,096,261	689,485	316	136,553,086
14 Arts and Culture	486,213	2,164,770	5,349	139	2,656,471	93,680	71,459	10,831	11	175,981	436,362	1,168,772	129,583	42	1,734,759
15 Basic Education	2,066,749	11,940,891	878,243	-	14,885,883	158,563	1,473,959	53,866	-	1,686,388	1,038,668	9,111,108	462,164	10	10,611,950
16 Health	1,190,089	26,682,767	20,371	5,655	27,898,882	95,816	2,156,373	1,111	-	2,253,300	636,494	18,368,574	9,201	231	19,014,500
17 Higher Education and Training	517,618	31,059,294	5,455	33	31,582,400	36,542	2,812,665	(289)	-	2,848,918	327,430	27,955,496	3,957	-	28,286,882
18 Labour	1,276,484	658,425	93,427	6,236	2,034,572	106,848	15,529	12,910	-	135,287	820,501	593,412	79,780	-	1,493,693
19 Social Development	588,777	110,506,036	10,860	9,903	111,115,576	57,005	9,493,558	418	-	9,550,981	368,605	74,452,644	3,801	13	74,825,063
20 Sport and Recreation South Africa	218,984	833,360	1,715	25	1,054,084	18,524	16,941	33	-	35,498	138,965	446,256	999	20	586,240
Justice, Crime Prevention and Security	115,385,525	8,779,323	7,044,497	154,879	131,364,224	10,122,603	202,477	907,273	814	11,233,167	74,309,055	4,685,945	3,095,429	413,771	82,504,200
21 Correctional Services	16,279,487	79,107	950,048	4,912	17,313,554	1,691,016	6,739	135,787	-	1,833,542	10,671,104	47,546	409,204	1	11,127,854
22 Defence and Military Veterans	29,584,621	6,103,412	1,877,739	136,446	37,702,218	2,268,853	15,280	110,710	-	2,394,843	18,237,114	2,900,778	423,080	119,873	21,680,846
23 Independent Police Investigative Directorate	165,955	2,142	3,345	7	171,449	15,718	26	-	5	15,749	105,596	33	257	7	105,893
24 Justice and Constitutional Development	10,081,750	2,028,842	901,969	7,849	13,020,410	830,866	129,532	79,435	674	1,040,507	6,281,671	1,342,102	631,325	4,440	8,259,537
25 Police	59,273,712	565,820	3,311,396	5,665	63,156,593	5,316,150	50,900	581,341	135	5,948,526	39,013,571	395,486	1,631,563	289,450	41,330,070
Economic Services and Infrastructure Development	14,197,814	97,770,215	4,829,452	99,986	116,897,467	1,159,448	10,011,478	288,912	5,588	11,465,426	8,729,520	63,940,721	1,826,740	16,829	74,513,810
26 Agriculture, Forestry and Fisheries	2,149,579	3,492,953	169,446	1,255	5,813,233	180,756	86,835	14,644	14	282,249	1,369,439	2,672,840	77,774	1,018	4,121,071
27 Communications	414,669	1,230,708	6,091	343	1,651,211	35,615	103,865	151	1	139,632	311,535	475,493	168,217	53	955,297
28 Economic Development	120,615	551,051	1,807	-	673,473	7,820	36,048	239	-	44,107	61,361	379,161	1,292	-	441,814
29 Energy	371,693	6,276,700	10,555	36	6,658,984	23,617	405,095	197	-	428,909	240,927	3,780,301	8,645	1	4,029,875
30 Environmental Affairs	1,385,753	3,082,106	474,642	160	4,942,661	118,002	294,640	43,765	55	456,462	787,043	1,980,008	362,280	151	3,129,482
31 Human Settlements	533,584	23,718,884	210,677	126	24,463,211	39,012	2,678,785	11,850	-	2,729,647	299,873	15,577,636	48,481	3	15,925,993
32 Mineral Resources	623,804	525,110	24,536	192	1,173,642	48,630	42,268	334	-	91,232	430,287	386,911	10,612	183	827,993
33 Rural Development and Land Reform	3,181,719	5,603,270	124,193	10,385	8,919,567	273,910	168,919	10,405	958	454,192	1,973,871	2,856,683	42,576	8,581	4,881,711
34 Science and Technology	386,759	4,580,045	6,490	21	4,973,315	31,141	46,686	309	-	78,136	262,744	3,657,669	4,553	5	3,924,970
35 Tourism	287,205	1,074,793	9,862	99	1,371,959	23,025	27,770	316	46	51,157	180,798	877,304	3,009	56	1,061,166
36 Trade and Industry	1,264,875	6,898,928	40,494	82,131	8,286,428	106,270	493,100	1,456	133	600,959	803,400	4,548,745	10,280	2,036	5,364,462
37 Transport	1,167,525	37,802,927	352,806	4,957	39,328,215	71,055	5,558,910	1,133	4,371	5,635,469	536,320	25,400,319	5,078	4,463	25,946,179
38 Water Affairs	2,310,634	2,932,740	3,397,853	281	8,641,508	200,595	68,557	204,113	10	473,275	1,471,922	1,347,651	1,083,943	279	3,903,795
Total appropriation by vote	154,112,090	368,624,296	14,199,048	1,690,925	538,626,359	13,344,894	42,649,232	1,407,438	6,520	57,408,084	97,596,162	252,733,513	6,451,465	631,498	357,412,638
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	1,643,147	-	-	-	1,643,147	46,416,469	-	-	-	46,416,469
Interest	88,063,292	-	-	-	88,063,292	1,641,956	-	-	-	1,641,956	46,380,088	-	-	-	46,380,088
Other cost	57,841	-	-	-	57,841	1,191	-	-	-	1,191	36,381	-	-	-	36,381
Provincial equitable share (National Treasury)	-	313,015,798	-	-	313,015,798	-	25,754,780	-	-	25,754,780	-	206,038,268	-	-	206,038,268
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	207,330	983,629	-	-	1,190,959	1,631,818	7,396,861	-	-	9,028,679
President and Deputy President salary (The Presidency)	2,623	-	-	-	2,623	202	-	-	-	202	1,747	-	-	-	1,747
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843	286,744	-	-	-	286,744
Skills levy and Setas (Higher Education and Training)	-	11,694,493	-	-	11,694,493	-	979,054	-	-	979,054	-	7,363,599	-	-	7,363,599
Judges and magistrates salaries (Justice and Constitutional Development)	2,005,963	53,624	-	-	2,059,587	171,285	4,575	-	-	175,860	1,343,326	33,262	-	-	1,376,588
Total direct charges against the National Revenue Fund	90,559,841	333,803,602	-	-	424,363,443	1,850,477	26,738,409	-	-	28,588,886	48,048,287	216,448,358	-	-	264,496,645
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	244,671,931	702,427,898	14,199,048	1,690,925	962,989,802	15,195,371	69,387,641	1,407,438	6,520	85,996,970	145,644,449	469,181,871	6,451,465	631,498	621,909,283

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