

Table 2 Expenditure

R thousand	2014/15									
	Budget estimate					April				
	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	585,716	575,955	16,177	-	1,177,848	25,045	35	105	-	25,185
2 Parliament	1,156,288	348,487	3,395	-	1,508,170	82,451	87,443	283	-	170,177
3 Cooperative Governance and Traditional Affairs	2,690,712	60,513,311	8,697	-	63,212,720	238,846	9,142	412	6	248,406
4 Home Affairs	4,853,791	1,759,018	10,893	-	6,623,702	311,034	291,800	5,836	-	608,670
5 International Relations and Cooperation	4,582,624	745,723	425,977	-	5,754,324	316,016	5,548	34,155	-	355,719
6 Performance Monitoring and Evaluation	202,359	-	5,805	-	208,164	11,146	-	43	-	11,189
7 Public Works	2,962,023	2,563,353	595,944	-	6,121,320	172,433	509	64,125	-	237,067
8 Women, Children and People with Disabilities	147,281	67,241	4,008	-	218,530	8,780	-	183	-	9,963
9 Government Communications and Information System	387,976	21,841	3,252	-	413,069	29,841	21,824	26	-	51,691
10 National Treasury	1,570,891	21,938,093	185,517	3,570,509	27,265,010	64,421	1,316,323	-	-	1,380,744
11 Public Enterprises	255,617	100	4,069	-	259,786	13,902	-	200	-	14,102
12 Public Service and Administration	478,590	390,163	6,321	-	875,074	31,676	38,986	497	-	71,159
13 Statistics South Africa	1,767,737	15,115	459,662	-	2,242,514	101,860	4,557	1,503	-	107,920
14 Arts and Culture	690,265	2,827,085	7,398	-	3,524,748	46,499	194,002	3,628	202	244,331
15 Basic Education	2,480,223	14,267,387	2,932,536	-	19,680,146	65,500	4,094,677	30,441	-	4,190,618
16 Health	2,014,077	30,916,363	1,025,035	-	33,955,475	59,080	3,362,573	2,663	-	3,424,316
17 Higher Education and Training	610,534	36,252,470	3,677	-	36,866,681	65,954	9,748,717	349	-	9,815,020
18 Labour	1,553,963	942,351	30,978	-	2,527,292	90,387	414,139	30	3	504,559
19 Social Development	679,369	128,113,311	6,698	-	128,799,378	58,185	10,312,316	340	-	10,370,841
20 Sport and Recreation South Africa	269,465	698,722	2,167	-	970,404	7,616	2,000	-	-	9,616
21 Correctional Services	18,585,495	81,832	1,053,784	-	19,721,111	1,172,488	4,814	21,878	-	1,199,180
22 Defence and Military Veterans	34,471,135	7,838,159	521,940	-	42,831,234	1,955,511	562,700	10,089	-	2,528,300
23 Independent Complaints Directorate	231,290	496	2,933	-	234,719	10,128	47	-	-	10,175
24 Justice and Constitutional Development	11,666,266	2,165,957	1,329,648	-	15,161,871	656,706	175,382	26,185	1,091	859,364
25 Police	68,924,443	737,145	2,845,655	-	72,507,243	4,901,587	51,819	40,242	-	4,993,648
26 Agriculture, Forestry and Fisheries	2,555,310	4,035,434	101,639	-	6,692,383	153,640	293,777	5,874	-	453,291
27 Communications	503,438	1,084,520	5,469	-	1,593,427	35,564	24,548	171	-	60,283
28 Economic Development	160,775	533,892	2,193	-	696,860	9,934	107,687	18	-	117,639
29 Energy	518,334	6,892,110	5,195	-	7,415,639	22,276	446,807	-	-	469,083
30 Environmental Affairs	1,951,243	3,675,700	41,443	-	5,668,386	82,419	255,611	19,381	-	357,411
31 Human Settlements	823,883	28,728,251	969,258	-	30,521,392	36,386	691,013	43	3	727,445
32 Mineral Resources	742,339	717,934	11,018	-	1,471,291	49,696	84,698	181	-	134,575
33 Rural Development and Land Reform	3,549,599	5,881,659	24,047	-	9,455,305	292,581	579,297	14,641	411	886,930
34 Science and Technology	486,723	5,981,158	2,309	-	6,470,190	35,385	749,190	255	-	784,830
35 Tourism	380,279	1,272,557	9,274	-	1,662,110	22,056	588,493	258	-	610,807
36 Trade and Industry	1,536,431	8,274,464	24,134	-	9,835,029	87,532	740,901	106	-	828,539
37 Transport	968,118	47,754,194	4,206	-	48,726,518	117,346	3,525,029	445	-	3,642,820
38 Water Affairs	2,969,667	4,513,876	4,996,789	-	12,480,332	123,391	10,486	36,521	-	170,398
Total appropriation by vote	180,964,269	433,125,477	17,689,140	3,570,509	635,349,395	11,565,298	38,796,890	321,107	1,716	50,685,011
Plus:										
Direct charges against the National Revenue Fund										
Debt-service costs (National Treasury)	114,900,523	-	-	-	114,900,523	2,232,973	-	-	-	2,232,973
Interest	114,790,523	-	-	-	114,790,523	2,230,539	-	-	-	2,230,539
Other cost	110,000	-	-	-	110,000	2,434	-	-	-	2,434
Provincial equitable share (National Treasury)	-	362,468,075	-	-	362,468,075	-	30,205,676	-	-	30,205,676
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	-	10,190,162	-	-	10,190,162	-	-	-	-	-
Other	3,106,927	13,547,317	-	-	16,654,244	244,747	1,181,147	-	-	1,425,894
President's salary (The Presidency)	2,972	-	-	-	2,972	219	-	-	-	219
Members' remuneration (Parliament)	481,006	-	-	-	481,006	34,000	-	-	-	34,000
National Revenue Fund payments (National Treasury)	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	13,440,000	-	-	13,440,000	-	1,172,149	-	-	1,172,149
Judges' and magistrates' salaries (Justice and Constitutional Development)	2,622,949	107,317	-	-	2,730,266	210,528	8,998	-	-	219,526
Total direct charges against the National Revenue Fund	118,007,450	386,205,554	-	-	504,213,004	2,477,720	31,386,823	-	-	33,864,543
Contingency reserve	3,000,000	-	-	-	3,000,000	-	-	-	-	-
Total	301,971,719	819,331,031	17,689,140	3,570,509	1,142,562,399	14,043,018	70,183,713	321,107	1,716	84,549,554

1) Reflects monthly requested funds

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

3) For more detail see table 5

Table 2 Expenditure

R thousand	2013/14									
	Preliminary outcome					April				
	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	462,687	553,771	11,401	-	1,027,859	27,349	-	-	-	27,349
2 Parliament	1,086,310	329,087	3,187	-	1,418,584	83,908	-	325	-	84,233
3 Cooperative Governance and Traditional Affairs	2,457,448	54,091,387	12,159	216	56,561,210	209,522	8,011	-	-	217,533
4 Home Affairs	4,698,250	1,816,019	477,010	1,446	6,992,725	304,329	306,837	20,264	165	631,595
5 International Relations and Cooperation	4,510,096	1,003,697	369,683	4,237	5,887,713	98,381	190	15,607	(1)	114,177
6 Performance Monitoring and Evaluation	178,657	151	12,922	-	191,730	9,357	14	40	-	9,411
7 Public Works	2,780,447	2,596,555	624,864	-	6,001,866	143,510	483	32,307	-	176,300
8 Women, Children and People with Disabilities	120,949	63,456	3,137	-	187,542	6,329	5,259	80	-	11,668
9 Government Communications and Information System	373,897	21,626	45,213	161	440,897	27,766	46	347	20	28,179
10 National Treasury	1,329,353	20,655,883	216,318	2,905,504	25,107,058	123,067	1,886,244	5,771	-	2,015,082
11 Public Enterprises	208,779	57,611	3,250	95	269,735	11,735	55	15	-	11,805
12 Public Service and Administration	440,852	358,061	8,508	160	807,581	27,218	26,432	729	-	54,379
13 Statistics South Africa	1,679,818	8,239	38,534	2,108	1,728,699	156,177	599	2,531	2	159,309
14 Arts and Culture	578,635	2,217,752	7,027	71	2,803,485	32,082	144,559	47	-	176,688
15 Basic Education	2,316,932	13,350,324	1,106,312	142	16,773,710	147,383	3,150,338	62,043	-	3,359,764
16 Health	1,104,035	28,461,387	376,155	1,730	29,943,307	62,494	3,226,180	389	19	3,289,082
17 Higher Education and Training	576,833	33,750,325	5,060	-	34,332,218	55,175	7,902,140	513	-	7,957,828
18 Labour	1,485,513	822,535	60,162	17,776	2,385,986	86,520	328,532	64	-	415,116
19 Social Development	657,669	117,563,505	6,425	-	118,227,599	42,082	11,115,049	170	-	11,157,301
20 Sport and Recreation South Africa	255,721	750,152	2,293	11	1,008,177	7,916	-	-	-	7,916
21 Correctional Services	17,503,373	112,102	1,081,365	3,671	18,700,511	1,216,795	6,805	16,958	-	1,240,558
22 Defence and Military Veterans	32,789,577	6,422,068	1,223,883	3,731	40,439,259	1,971,953	511,311	22,636	-	2,505,900
23 Independent Police Investigative Directorate	186,857	287	4,037	19	191,200	10,670	-	-	-	10,670
24 Justice and Constitutional Development	10,968,201	2,055,783	720,856	17,155	13,761,995	719,367	171,594	17,392	323	908,676
25 Police	65,028,482	751,849	2,998,258	12,809	68,791,398	5,390,385	57,644	73,197	353	5,521,579
26 Agriculture, Forestry and Fisheries	2,285,362	3,637,950	186,647	1,354	6,111,313	147,342	295,172	6,344	1,170	450,028
27 Communications	758,797	1,600,773	2,726	555	2,362,851	35,335	34	477	-	35,846
28 Economic Development	135,996	628,078	3,595	-	767,669	7,893	101,967	8	-	109,868
29 Energy	414,825	6,050,854	11,682	-	6,477,361	19,698	309,077	25	-	328,800
30 Environmental Affairs	1,552,535	3,446,305	201,312	155	5,200,307	109,368	177,943	408	-	287,719
31 Human Settlements	497,291	26,650,467	85,675	219	27,233,652	27,856	951,930	38	-	979,824
32 Mineral Resources	684,835	688,499	13,913	9	1,387,256	52,149	85,831	690	-	138,670
33 Rural Development and Land Reform	3,909,619	5,362,178	175,724	6,535	9,454,056	247,612	663,564	9,184	7	920,367
34 Science and Technology	403,413	5,702,943	63,019	-	6,169,375	30,732	945,592	185	-	976,509
35 Tourism	341,628	1,160,116	10,354	118	1,512,216	20,587	266,271	522	-	287,380
36 Trade and Industry	1,479,704	7,880,777	18,656	1,165	9,380,302	94,019	661,894	221	-	756,134
37 Transport	1,951,210	40,996,808	16,588	79	42,964,685	37,508	4,221,428	4,882	-	4,263,818
38 Water Affairs	2,471,870	3,913,942	3,809,447	50,103	10,245,362	135,763	921	7,298	-	143,982
Total appropriation by vote	170,666,456	395,533,302	14,017,357	3,031,334	583,248,449	11,937,332	37,529,946	301,707	2,058	49,771,043
Plus:										
Direct charges against the National Revenue Fund										
Debt-service costs (National Treasury)	101,184,690	-	-	-	101,184,690	1,667,041	-	-	-	1,667,041
Interest	101,090,261	-	-	-	101,090,261	1,647,100	-	-	-	1,647,100
Other cost	94,429	-	-	-	94,429	19,941	-	-	-	19,941
Provincial equitable share (National Treasury)	-	338,936,817	-	-	338,936,817	-	28,131,039	-	-	28,131,039
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9,613,360	-	-	9,613,360	-	-	-	-	-
Other	3,200,942	12,155,587	-	-	15,356,529	275,554	1,038,385	-	-	1,313,939
President's salary (The Presidency)	2,610	-	-	-	2,610	219	-	-	-	219
Members' remuneration (Parliament)	453,779	-	-	-	453,779	37,000	-	-	-	37,000
National Revenue Fund payments (National Treasury)	516,274	-	-	-	516,274	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	12,090,186	-	-	12,090,186	-	1,033,583	-	-	1,033,583
Judges' and magistrates' salaries (Justice and Constitutional Development)	2,228,279	65,401	-	-	2,293,680	238,335	4,802	-	-	243,137
Total direct charges against the National Revenue Fund	104,385,632	360,705,764	-	-	465,091,396	1,942,595	29,169,424	-	-	31,112,019
Total	275,052,088	756,239,066	14,017,357	3,031,334	1,048,339,845	13,879,927	66,699,370	301,707	2,058	80,883,062

1) Reflects monthly requested funds

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

3) For more detail see table 5