

Table 2 Expenditure

R thousand	2014/15														
	Budget estimate					May					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	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total
1 The Presidency	585,716	575,955	16,177	-	1,177,848	33,949	45,124	794	-	79,867	58,994	45,159	899	-	105,052
2 Parliament	1,156,288	348,487	3,395	-	1,508,170	89,863	-	283	-	90,146	172,314	87,443	566	-	260,323
3 Cooperative Governance and Traditional Affairs	2,690,712	60,513,311	8,697	-	63,212,720	157,297	3,170	2,972	11	163,450	396,143	12,312	3,384	17	411,856
4 Home Affairs	4,853,791	1,759,018	10,893	-	6,623,702	397,573	241,595	9,539	-	648,707	708,607	533,395	15,375	-	1,257,377
5 International Relations and Cooperation	4,582,624	745,723	425,977	-	5,754,324	364,396	4,722	31,799	142	401,059	680,412	10,270	65,954	142	756,778
6 Performance Monitoring and Evaluation	202,359	-	5,805	-	208,164	11,614	84	59	-	11,757	22,760	84	102	-	22,946
7 Public Works	2,962,023	2,563,353	595,944	-	6,121,320	236,614	890,172	6,156	-	1,132,942	409,047	890,681	70,281	-	1,370,009
8 Women, Children and People with Disabilities	147,281	67,241	4,008	-	218,530	11,231	11,206	47	-	22,484	20,011	11,206	230	-	31,447
9 Government Communications and Information System	387,976	21,841	3,252	-	413,069	27,035	31	130	14	27,210	56,876	21,855	156	14	78,901
10 National Treasury	1,570,891	21,938,093	185,517	3,570,509	27,265,010	102,922	1,472,894	852	-	1,576,668	167,343	2,789,217	852	-	2,957,412
11 Public Enterprises	255,617	100	4,069	-	259,786	17,575	44	-	-	17,619	31,477	44	200	-	31,721
12 Public Service and Administration	478,590	390,163	6,321	-	875,074	34,351	31,881	351	-	66,583	66,027	70,867	848	-	137,742
13 Statistics South Africa	1,767,737	15,115	459,662	-	2,242,514	142,026	2,510	2,904	-	147,440	243,886	7,067	4,407	-	255,360
14 Arts and Culture	690,265	2,827,085	66,798	-	3,524,748	66,798	269,740	-	11	336,549	113,297	463,742	3,628	213	580,880
15 Basic Education	2,480,223	14,267,387	2,932,536	-	19,680,146	71,355	1,096,493	23,341	-	1,191,189	136,855	5,191,170	53,782	-	5,381,807
16 Health	2,014,077	30,916,363	1,025,035	-	33,955,475	106,587	2,185,430	4,988	-	2,297,005	165,667	5,548,003	7,651	-	5,721,321
17 Higher Education and Training	610,534	36,252,470	3,677	-	36,866,681	48,836	5,143,131	59	-	5,192,026	114,790	14,891,848	408	-	15,007,046
18 Labour	1,553,963	942,351	30,978	-	2,527,292	108,056	1,528	39	4	109,627	198,443	415,667	69	7	614,186
19 Social Development	679,369	128,113,311	6,698	-	128,799,378	51,311	10,418,935	1	-	10,470,247	109,496	20,731,251	341	-	20,841,088
20 Sport and Recreation South Africa	269,465	698,772	2,167	-	970,404	13,438	177,981	108	-	191,527	21,054	179,981	108	-	201,143
21 Correctional Services	18,585,495	81,832	1,053,784	-	19,721,111	1,715,550	6,085	142,777	-	1,864,412	2,888,038	10,899	164,655	-	3,063,592
22 Defence and Military Veterans	34,471,135	7,838,159	521,940	-	42,831,234	2,655,542	343,966	38,540	-	3,038,048	4,611,053	906,666	48,629	-	5,566,348
23 Independent Complaints Directorate	231,290	496	2,933	-	234,719	13,915	29	101	-	14,045	24,043	76	101	-	24,220
24 Justice and Constitutional Development	11,666,266	2,165,957	1,329,648	-	15,161,871	790,464	171,195	35,131	238	997,028	1,447,170	346,577	61,316	1,329	1,856,392
25 Police	68,924,443	737,145	2,845,655	-	72,507,243	5,755,950	55,384	48,992	667	5,860,993	10,657,537	107,203	89,234	667	10,854,641
26 Agriculture, Forestry and Fisheries	2,555,310	4,035,434	101,639	-	6,692,383	202,327	704,971	5,312	21	912,631	355,967	998,748	11,186	21	1,365,922
27 Communications	503,438	1,084,520	5,469	-	1,593,427	38,738	133,574	516	107	172,935	74,302	158,122	687	107	233,218
28 Economic Development	160,775	533,892	2,193	-	696,860	8,961	27,368	299	-	36,628	18,895	135,055	317	-	154,267
29 Energy	518,334	6,892,110	5,195	-	7,415,639	40,074	297,366	239	-	337,679	62,350	744,173	239	-	806,762
30 Environmental Affairs	1,951,243	3,675,700	41,443	-	5,668,386	116,984	264,058	3,167	-	384,209	199,403	519,669	22,548	-	741,620
31 Human Settlements	823,883	28,728,251	969,258	-	30,521,392	38,971	1,127,529	335	-	1,166,835	75,357	1,818,542	378	3	1,894,280
32 Mineral Resources	742,339	717,934	11,018	-	1,471,291	69,381	92,059	194	-	161,634	119,077	176,757	375	-	296,209
33 Rural Development and Land Reform	3,549,599	5,881,659	24,047	-	9,455,305	312,433	166,911	4,755	-	484,099	605,014	746,208	19,396	411	1,371,029
34 Science and Technology	486,723	5,981,158	2,309	-	6,470,190	33,454	342,561	474	-	376,489	68,839	1,091,751	729	-	1,161,319
35 Tourism	380,279	1,272,557	9,274	-	1,662,110	24,995	11,602	2,150	-	38,747	47,051	600,095	2,408	-	649,554
36 Trade and Industry	1,536,431	8,274,464	24,134	-	9,835,029	109,459	476,082	184	5	585,730	196,991	1,216,983	290	5	1,414,269
37 Transport	968,118	47,754,194	4,206	-	48,726,518	155,646	8,397,356	224	-	8,553,226	272,992	11,922,385	669	-	12,196,046
38 Water Affairs	2,969,667	4,513,876	4,996,789	-	12,480,332	202,895	212,373	172,429	-	587,697	326,286	222,859	208,950	-	758,095
Total appropriation by vote	180,964,269	433,125,477	17,689,140	3,570,509	635,349,395	14,378,566	34,827,140	540,241	1,220	49,747,167	25,943,864	73,624,030	861,348	2,936	100,432,178
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	114,900,523	-	-	-	114,900,523	2,243,446	-	-	-	2,243,446	4,476,419	-	-	-	4,476,419
Interest	114,900,523	-	-	-	114,900,523	2,235,792	-	-	-	2,235,792	4,466,331	-	-	-	4,466,331
Other cost	110,000	-	-	-	110,000	7,654	-	-	-	7,654	10,088	-	-	-	10,088
Provincial equitable share (National Treasury)	-	362,468,075	-	-	362,468,075	-	30,205,675	-	-	30,205,675	-	60,411,351	-	-	60,411,351
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	230,786	1,048,345	-	-	1,279,131	475,533	2,229,492	-	-	2,705,025
President's salary (The Presidency)	2,972	-	-	-	2,972	167	-	-	-	167	386	-	-	-	386
Members' remuneration (Parliament)	481,006	-	-	-	481,006	34,000	-	-	-	34,000	68,000	-	-	-	68,000
National Revenue Fund payments (National Treasury)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	13,440,000	-	-	13,440,000	-	1,040,169	-	-	1,040,169	-	2,212,318	-	-	2,212,318
Judges' and magistrates' salaries (Justice and Constitutional Development)	2,622,949	107,317	-	-	2,730,266	196,619	8,176	-	-	204,795	407,147	17,174	-	-	424,321
Total direct charges against the National Revenue Fund	118,007,450	386,205,554	-	-	504,213,004	2,474,232	31,254,020	-	-	33,728,252	4,951,952	62,640,843	-	-	67,592,795
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	16,852,798	66,081,160	540,241	1,220	83,475,419	30,895,816	136,264,873	861,348	2,936	168,024,973

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					May					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	462,687	553,771	11,401	-	1,027,859	35,987	143,137	256	-	179,380	63,336	143,137	256	-	206,729
2 Parliament	1,086,310	329,087	3,187	-	1,418,584	83,908	325	-	-	84,233	167,816	325	-	168,466	
3 Cooperative Governance and Traditional Affairs	2,457,448	54,091,387	12,159	216	56,561,210	53,469	128,286	689	34	182,478	262,991	136,297	629	34	400,011
4 Home Affairs	4,698,250	1,816,019	477,010	1,446	6,992,725	349,330	123,083	7,865	192	480,470	653,659	429,920	28,129	357	1,112,065
5 International Relations and Cooperation	4,510,096	1,003,697	369,683	4,237	5,887,713	546,632	128,421	25,990	-	1,051,043	645,013	478,611	41,597	(1)	1,165,220
6 Performance Monitoring and Evaluation	178,657	151	12,922	-	191,730	10,252	9	849	-	11,110	19,609	23	889	-	20,521
7 Public Works	2,780,447	2,596,555	624,864	-	6,001,866	179,662	480,847	6,777	-	667,286	323,172	481,330	39,084	-	843,586
8 Women, Children and People with Disabilities	120,949	63,456	3,137	-	187,542	10,872	5,269	69	-	16,210	17,201	10,528	149	-	27,878
9 Government Communications and Information System	373,897	21,626	45,213	161	440,897	41,306	20,797	349	-	62,452	69,072	20,843	696	20	90,631
10 National Treasury	1,329,353	20,655,883	216,318	2,905,504	25,107,058	87,389	1,255,310	6,038	-	1,348,737	210,456	3,141,554	11,809	-	3,363,819
11 Public Enterprises	208,779	57,611	3,250	95	269,735	13,886	215	-	-	14,101	25,621	55	230	-	25,906
12 Public Service and Administration	440,852	358,061	8,508	160	807,581	31,191	25,324	1,051	82	57,648	58,409	51,756	1,780	82	112,027
13 Statistics South Africa	1,679,818	8,239	38,534	2,108	1,728,699	116,281	1,057	643	-	117,981	272,458	1,656	3,174	2	277,290
14 Arts and Culture	578,635	2,217,752	7,027	71	2,803,485	45,295	164,752	469	32	210,548	77,377	309,311	516	32	387,236
15 Basic Education	2,316,932	13,350,324	1,106,312	142	16,773,710	97,704	1,056,800	258	-	1,154,762	245,087	4,207,138	62,301	-	4,514,526
16 Health	1,104,035	28,461,387	376,155	1,730	29,943,307	88,683	1,988,625	450	-	2,077,758	151,177	5,214,805	839	19	5,366,840
17 Higher Education and Training	576,833	33,750,325	5,060	-	34,332,218	39,947	5,790,890	216	-	5,831,053	95,122	13,693,030	729	-	13,788,881
18 Labour	1,485,513	822,535	60,162	17,776	2,385,986	93,852	2,716	9,460	-	106,028	180,372	331,248	9,524	-	521,144
19 Social Development	657,669	117,563,505	6,425	-	118,227,599	44,499	9,904,224	133	-	9,948,856	86,581	21,019,273	303	-	21,106,157
20 Sport and Recreation South Africa	255,721	750,152	2,293	11	1,008,177	32,807	174,379	93	-	207,279	40,723	174,379	93	-	215,195
21 Correctional Services	17,503,373	112,102	1,081,365	3,671	18,700,511	1,533,125	17,277	29,155	5	1,579,562	2,749,920	24,082	46,113	5	2,820,120
22 Defence and Military Veterans	32,789,577	6,422,068	1,223,883	3,731	40,439,259	2,486,777	345,441	26,695	3,731	2,862,644	4,458,730	856,752	49,331	3,731	5,368,544
23 Independent Police Investigative Directorate	186,857	287	4,037	19	191,200	14,516	10	770	-	15,296	25,186	10	770	-	25,966
24 Justice and Constitutional Development	10,968,201	2,055,783	720,856	17,155	13,761,995	845,735	168,742	24,806	667	1,039,950	1,565,102	340,336	42,198	990	1,948,626
25 Police	65,028,482	751,849	2,998,258	12,809	68,791,398	5,167,167	52,214	15,083	-	5,234,464	10,557,552	109,858	88,280	353	10,756,043
26 Agriculture, Forestry and Fisheries	2,285,362	3,637,950	186,647	1,354	6,111,313	177,080	76,856	7,548	-	261,484	324,422	372,028	13,892	1,170	711,512
27 Communications	758,797	1,600,773	2,726	555	2,362,851	60,513	137,701	75	426	198,715	95,848	137,735	552	426	234,561
28 Economic Development	135,996	628,078	3,595	-	767,669	9,565	61,671	912	-	72,148	17,458	163,638	920	-	182,016
29 Energy	414,825	6,050,854	11,682	-	6,477,361	31,638	302,667	195	-	334,500	51,336	611,744	220	-	663,300
30 Environmental Affairs	1,552,535	3,446,305	201,312	155	5,200,307	111,015	289,480	33,055	-	433,550	220,383	467,423	33,463	-	721,269
31 Human Settlements	497,291	26,650,467	85,675	219	27,233,652	46,151	890,415	227	-	936,793	74,007	1,842,345	265	-	1,916,617
32 Mineral Resources	684,835	688,499	13,913	9	1,387,256	58,663	73,352	1,924	-	133,939	110,812	159,183	2,614	-	272,609
33 Rural Development and Land Reform	3,909,619	5,362,178	175,724	6,535	9,454,056	337,054	150,576	7,613	-	495,243	584,666	814,140	16,797	7	1,415,610
34 Science and Technology	403,413	5,702,943	63,019	-	6,169,375	31,057	76,965	801	-	108,823	61,789	1,022,557	986	-	1,085,332
35 Tourism	341,628	1,160,116	10,354	118	1,512,216	25,178	41,358	947	25	67,508	45,765	307,629	1,469	25	354,888
36 Trade and Industry	1,479,704	7,880,777	18,656	1,165	9,380,302	104,823	393,363	445	-	498,631	198,842	1,055,257	666	-	1,254,765
37 Transport	1,951,210	40,996,808	16,588	79	42,964,685	58,572	3,077,346	296	-	3,136,215	96,080	7,298,774	5,178	1	7,400,033
38 Water Affairs	2,471,870	3,913,942	3,809,447	50,103	10,245,362	192,837	154,405	104,882	-	452,124	328,600	155,326	112,180	-	596,106
Total appropriation by vote	170,666,456	395,533,302	14,017,357	3,031,334	583,248,449	13,294,418	28,054,090	317,299	5,195	41,671,002	25,231,750	65,584,036	619,006	7,253	91,442,045
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	101,184,690	-	-	-	101,184,690	2,906,655	-	-	-	2,906,655	4,573,696	-	-	-	4,573,696
Interest	101,090,261	-	-	-	101,090,261	2,901,351	-	-	-	2,901,351	4,548,451	-	-	-	4,548,451
Other cost	94,429	-	-	-	94,429	5,304	-	-	-	5,304	25,245	-	-	-	25,245
Provincial equitable share (National Treasury)	-	338,936,817	-	-	338,936,817	-	28,131,039	-	-	28,131,039	-	56,262,078	-	-	56,262,078
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	255,807	892,851	-	-	1,148,658	531,361	1,931,236	-	-	2,462,597
President's salary (The Presidency)	2,610	-	-	-	2,610	219	-	-	-	219	438	-	-	-	438
Members' remuneration (Parliament)	453,779	-	-	-	453,779	37,000	-	-	-	37,000	74,000	-	-	-	74,000
National Revenue Fund payments (National Treasury)	516,274	-	-	-	516,274	36,264	-	-	-	36,264	36,264	-	-	-	36,264
Skills levy and sector education and training authorities (Higher Education and Training)	-	12,090,186	-	-	12,090,186	-	888,734	-	-	888,734	-	1,922,317	-	-	1,922,317
Judges' and magistrates' salaries (Justice and Constitutional Development)	2,228,279	65,401	-	-	2,293,680	182,324	4,117	-	-	186,441	420,659	8,919	-	-	429,578
Total direct charges against the National Revenue Fund	104,385,632	340,705,764	-	-	465,091,396	3,162,462	29,023,890	-	-	32,186,352	5,105,057	58,193,314	-	-	63,298,371
Total	275,052,088	756,239,066	14,017,357	3,031,334	1,048,339,845	16,456,880	57,077,980	317,299	5,195	73,857,354	30,336,807	123,777,350	619,006	7,253	154,740,416

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.