

Table 2 Expenditure

R thousand	2014/15														
	Budget estimate					June					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	585 716	575 955	16 177	-	1 177 848	33 870	123 269	1 114	-	158 253	92 864	168 428	2 013	-	263 305
2 Parliament	1 156 288	348 487	3 395	-	1 508 170	96 166	-	283	-	96 449	268 480	87 443	849	-	356 772
3 Cooperative Governance and Traditional Affairs	2 690 712	60 513 311	8 697	-	63 212 720	172 229	108 552	315	1	281 097	568 372	120 864	3 699	18	692 953
4 Home Affairs	4 853 791	1 759 018	10 893	-	6 623 702	420 751	242 229	3 412	-	666 392	1 129 358	775 624	18 787	-	1 923 769
5 International Relations and Cooperation	4 582 624	745 723	425 977	-	5 754 324	475 356	84 064	19 049	-	578 469	1 155 768	94 334	85 003	142	1 335 247
6 Performance Monitoring and Evaluation	202 359	-	5 805	-	208 164	13 665	-	104	-	13 769	36 425	84	206	-	36 715
7 Public Works	2 962 023	2 563 353	595 944	-	6 121 320	318 008	83 631	12 759	-	414 398	727 055	974 312	83 040	-	1 784 407
8 Women, Children and People with Disabilities	147 281	67 241	4 008	-	218 530	9 540	5 610	352	-	15 502	29 551	16 816	582	-	46 949
9 Government Communications and Information System	387 976	21 841	3 252	-	413 069	26 917	3	-	-	27 018	83 793	21 858	254	14	105 919
10 National Treasury	1 570 891	21 938 093	185 517	3 570 509	27 265 010	71 274	1 830 737	1 019	1 279	1 904 309	238 617	4 619 954	1 871	1 279	4 861 721
11 Public Enterprises	255 617	100	4 069	-	259 786	16 046	91	882	-	17 019	47 523	135	1 082	-	48 740
12 Public Service and Administration	478 590	390 163	6 321	-	875 074	27 339	31 325	431	-	59 095	93 366	102 192	1 279	-	196 837
13 Statistics South Africa	1 767 737	15 115	459 662	-	2 242 514	130 653	521	2 072	-	133 246	374 539	7 588	6 479	-	388 606
14 Arts and Culture	690 265	2 827 085	7 398	-	3 524 748	44 903	85 044	286	23	130 256	158 200	548 786	3 914	236	711 136
15 Basic Education	2 480 223	14 267 387	2 932 536	-	19 680 146	84 168	442 209	103 083	-	629 460	221 023	5 633 379	156 865	-	6 011 267
16 Health	2 014 077	30 916 363	1 025 035	-	33 955 475	148 113	2 048 519	6 144	23	2 202 799	313 780	7 596 522	13 795	23	7 924 220
17 Higher Education and Training	610 534	36 252 470	3 677	-	36 866 681	42 888	2 468 917	107	-	2 511 912	157 678	17 360 765	515	-	17 518 958
18 Labour	1 553 963	942 351	30 978	-	2 527 292	116 219	30 459	215	-	146 893	314 662	446 126	284	7	761 079
19 Social Development	679 369	128 113 311	6 698	-	128 799 378	46 927	9 742 170	3 292	-	9 792 389	156 423	30 473 421	3 633	-	30 633 477
20 Sport and Recreation South Africa	269 465	698 772	2 167	-	970 404	17 883	21 121	128	-	39 132	38 937	201 102	236	-	240 275
21 Correctional Services	18 585 495	81 832	1 053 784	-	19 721 111	1 413 233	7 977	46 494	-	1 467 704	4 301 271	18 876	211 149	-	4 531 296
22 Defence and Military Veterans	34 471 135	7 838 159	521 940	-	42 831 234	2 392 814	312 574	28 807	-	2 734 195	7 003 867	1 219 240	77 436	-	8 300 543
23 Independent Complaints Directorate	231 290	496	2 933	-	234 719	12 856	9	30	-	12 895	36 899	85	131	-	37 115
24 Justice and Constitutional Development	11 666 266	2 165 957	1 329 648	-	15 161 871	902 527	176 064	39 557	324	1 118 472	2 349 697	522 641	100 873	1 653	2 974 864
25 Police	68 924 443	737 145	2 845 655	-	72 507 243	5 497 176	62 350	148 438	871	5 708 835	16 154 713	169 553	237 672	1 538	16 563 476
26 Agriculture, Forestry and Fisheries	2 555 310	4 035 434	101 639	-	6 692 383	177 643	107 211	7 574	47	292 475	533 610	1 105 959	18 760	68	1 658 397
27 Communications	503 438	1 084 520	5 469	-	1 593 427	24 746	187 082	4 468	-	211 876	99 048	345 204	735	107	445 094
28 Economic Development	160 775	533 892	2 193	-	696 860	6 763	-	144	-	6 907	25 658	135 055	461	-	161 174
29 Energy	518 334	6 892 110	5 195	-	7 415 639	36 550	378 812	346	-	415 708	98 900	1 122 985	585	-	1 222 470
30 Environmental Affairs	1 951 243	3 675 700	41 443	-	5 668 386	107 387	235 204	1 976	48	344 615	306 790	754 873	24 524	48	1 086 235
31 Human Settlements	823 883	28 728 251	969 258	-	30 521 392	37 265	1 591 707	460	-	1 629 432	112 622	3 410 249	838	3	3 523 712
32 Mineral Resources	742 339	717 934	11 018	-	1 471 291	55 738	66 213	26	-	121 977	174 815	242 970	401	-	418 186
33 Rural Development and Land Reform	3 549 599	5 881 659	24 047	-	9 455 305	288 616	449 754	6 305	-	744 675	893 630	1 195 962	25 701	411	2 115 704
34 Science and Technology	486 723	5 981 158	2 309	-	6 470 190	31 585	206 019	685	-	238 289	100 424	1 297 770	1 414	-	1 399 608
35 Tourism	380 279	1 272 557	9 274	-	1 662 110	27 685	7 304	403	-	35 392	74 736	607 399	2 811	-	684 946
36 Trade and Industry	1 536 431	8 274 464	24 134	-	9 835 029	114 957	378 941	528	21	494 447	311 948	1 595 924	818	26	1 908 716
37 Transport	968 118	47 754 194	4 206	-	48 726 518	97 424	2 120 799	138	-	2 218 361	370 416	14 043 184	807	-	14 414 407
38 Water Affairs	2 969 667	4 513 876	4 996 789	-	12 480 332	169 421	249 804	189 609	-	608 634	495 707	472 663	398 559	-	1 366 929
Total appropriation by vote	180 964 269	433 125 477	17 689 140	3 570 509	635 349 395	13 707 301	23 886 295	626 713	2 637	38 222 946	39 651 165	97 510 325	1 488 061	5 573	138 655 124
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	114 900 523	-	-	-	114 900 523	15 721 655	-	-	-	15 721 655	20 198 074	-	-	-	20 198 074
Interest	114 790 523	-	-	-	114 790 523	15 714 711	-	-	-	15 714 711	20 181 042	-	-	-	20 181 042
Other cost	110 000	-	-	-	110 000	6 944	-	-	-	6 944	17 032	-	-	-	17 032
Provincial equitable share (National Treasury)	-	362 468 075	-	-	362 468 075	-	30 205 675	-	-	30 205 675	-	90 617 026	-	-	90 617 026
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	220 681	991 140	-	-	1 211 821	696 214	3 220 632	-	-	3 916 846
President's salary (The Presidency)	2 972	-	-	-	2 972	483	-	-	-	483	869	-	-	-	869
Members' remuneration (Parliament)	481 006	-	-	-	481 006	34 000	-	-	-	34 000	102 000	-	-	-	102 000
National Revenue Fund payments (National Treasury)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	13 440 000	-	-	13 440 000	-	976 907	-	-	976 907	-	3 189 225	-	-	3 189 225
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 622 949	107 317	-	-	2 730 266	186 198	14 233	-	-	200 431	593 345	31 407	-	-	624 752
Total direct charges against the National Revenue Fund	118 007 450	386 205 554	-	-	504 213 004	15 942 336	31 196 815	-	-	47 139 151	20 894 288	93 837 658	-	-	114 731 946
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	29 649 637	55 083 110	626 713	2 637	85 362 097	60 545 453	191 347 983	1 488 061	5 573	253 387 070

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					June					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	31 870	29	1 482	-	33 381	95 206	143 166	1 738	-	240 110
2 Parliament	1 086 310	329 087	3 187	-	1 418 584	82 856	-	260	-	83 041	243 185	83 041	475	-	326 701
3 Cooperative Governance and Traditional Affairs	2 457 448	54 091 387	12 159	-	56 561 210	52 655	1 904	164	-	54 723	315 646	136 201	853	-	454 747
4 Home Affairs	4 688 250	1 816 626	4 777 010	1 446	6 992 725	316 774	122 493	14 717	-	454 184	970 033	552 413	42 846	-	1 569 341
5 International Relations and Cooperation	4 510 096	1 003 697	369 683	2 217	5 887 713	312 517	68 020	15 661	1	396 199	957 530	546 631	57 258	-	1 561 419
6 Performance Monitoring and Evaluation	178 657	151	12 922	-	191 730	15 392	-	401	-	15 793	35 011	23	1 290	-	36 314
7 Public Works	2 780 447	2 596 555	624 864	-	6 001 866	171 663	123 254	69 239	-	364 156	494 835	604 584	108 323	-	1 207 742
8 Women, Children and People with Disabilities	120 949	63 456	3 137	-	187 542	9 509	-	122	-	9 631	26 710	10 528	271	-	37 509
9 Government Communications and Information System	373 887	21 625	45 213	-	440 897	21 804	128	8 182	15	30 729	90 876	20 971	8 878	-	120 769
10 National Treasury	1 329 353	20 655 883	216 318	2 905 604	25 107 058	89 828	1 450 477	19 639	2 400 002	3 959 946	300 284	4 592 031	31 448	2 400 002	7 323 765
11 Public Enterprises	208 779	57 611	3 250	95	269 735	18 893	-	8	-	18 901	44 514	55	238	-	44 807
12 Public Service and Administration	440 852	358 061	8 508	160	807 581	35 779	25 633	423	-	61 835	94 188	77 389	2 203	82	173 862
13 Statistics South Africa	1 679 818	8 239	38 534	2 108	1 728 699	116 980	288	5 403	(2)	122 669	389 438	1 944	8 577	-	399 959
14 Arts and Culture	578 635	2 217 752	7 027	71	2 803 485	55 103	75 206	49 191	(12)	179 512	132 480	384 517	49 707	44	566 748
15 Basic Education	2 316 932	13 350 324	1 106 312	142	16 773 710	107 159	418 089	(47 243)	-	478 005	332 246	4 625 227	15 058	-	4 992 531
16 Health	1 104 035	28 461 387	376 155	1 730	29 943 307	113 026	1 862 809	933	-	1 976 768	264 203	7 077 614	1 772	19	7 343 608
17 Higher Education and Training	576 833	33 750 325	5 060	-	34 332 218	45 861	2 724 037	615	-	2 770 513	140 983	16 417 067	1 344	-	16 559 394
18 Labour	1 485 513	822 535	60 162	17 776	2 385 986	99 824	9 740	190	-	109 754	280 196	340 988	9 714	-	630 898
19 Social Development	657 669	117 563 505	6 425	-	118 227 599	48 369	9 829 946	229	-	9 878 544	134 950	30 849 219	532	-	30 984 701
20 Sport and Recreation South Africa	255 721	750 152	2 293	11	1 008 177	6 416	7 956	458	-	14 830	47 139	182 335	551	-	220 025
21 Correctional Services	17 503 373	112 102	1 061 365	3 871	18 700 511	1 314 426	7 178	115 675	-	1 437 279	4 064 346	31 260	161 788	5	4 257 399
22 Defence and Military Veterans	32 789 577	6 422 068	1 223 883	3 731	40 439 259	2 693 946	4 479 979	17 396	-	3 101 321	7 062 676	1 336 731	66 727	3 731	8 468 865
23 Independent Police Investigative Directorate	186 857	287	4 037	19	191 200	15 346	-	202	-	15 548	40 532	10	972	-	41 514
24 Justice and Constitutional Development	10 968 201	2 055 783	720 856	17 155	13 761 995	737 918	168 670	12 854	497	919 399	2 303 020	509 006	55 052	1 487	2 868 585
25 Police	65 028 482	751 849	2 998 258	12 809	68 791 398	5 273 442	62 731	99 205	425	5 435 803	15 830 994	172 589	187 485	778	16 191 846
26 Agriculture, Forestry and Fisheries	2 285 362	3 637 950	186 647	1 354	6 111 313	160 301	413 562	18 067	1	591 931	484 723	785 590	31 959	1 171	1 303 443
27 Communications	758 797	1 600 773	2 726	555	2 362 851	35 435	108 551	198	-	144 184	131 283	246 286	750	426	378 745
28 Economic Development	135 996	628 078	3 595	-	767 669	10 162	-	101	-	10 263	27 620	163 638	1 021	-	152 279
29 Energy	414 825	6 050 854	11 682	-	6 477 361	26 988	217 027	134	-	244 149	78 324	828 771	354	-	907 449
30 Environmental Affairs	1 552 535	3 446 305	201 312	155	5 200 307	108 303	131 270	20 235	10	259 818	328 686	598 693	53 698	10	981 087
31 Human Settlements	497 291	26 650 467	85 675	219	27 233 652	48 014	1 147 876	256	-	1 196 146	122 021	2 990 221	521	-	3 112 763
32 Mineral Resources	684 835	608 499	13 913	9	1 307 256	60 960	62 234	752	-	123 946	171 772	221 417	3 366	-	396 555
33 Rural Development and Land Reform	3 909 619	5 982 178	175 724	6 535	9 454 056	375 161	159 913	2 579	-	537 653	999 827	974 053	19 376	7	1 953 263
34 Science and Technology	403 413	5 702 943	63 019	-	6 169 375	34 417	319 017	950	-	354 384	96 206	1 341 574	1 936	-	1 439 716
35 Tourism	341 628	1 160 116	10 354	118	1 512 216	24 380	12 082	429	-	36 891	70 145	319 711	1 898	25	391 779
36 Trade and Industry	1 479 704	7 880 777	18 656	1 165	9 380 302	109 708	608 637	(313)	604	718 636	308 550	1 663 894	353	604	1 973 401
37 Transport	1 951 210	40 996 808	16 588	79	42 964 685	38 215	1 286 700	(165)	-	1 324 749	134 295	8 585 474	5 012	1	8 724 782
38 Water Affairs	2 411 870	3 913 942	3 809 447	50 103	10 245 362	199 417	367 771	237 473	-	803 661	527 917	523 097	349 653	-	1 399 757
Total appropriation by vote	170 666 456	395 533 302	14 017 357	3 031 334	583 248 448	12 927 817	22 273 207	666 101	2 401 730	38 268 855	38 152 080	87 939 959	1 284 997	2 408 983	129 786 019
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	101 184 690	-	-	-	101 184 690	14 901 008	-	-	-	14 901 008	19 474 704	-	-	-	19 474 704
Interest	101 090 261	-	-	-	101 090 261	14 892 515	-	-	-	14 892 515	19 441 366	-	-	-	19 441 366
Other cost	94 429	-	-	-	94 429	8 093	-	-	-	8 093	33 338	-	-	-	33 338
Provincial equitable share (National Treasury)	-	338 936 817	-	-	338 936 817	-	28 131 038	-	-	28 131 038	-	84 393 116	-	-	84 393 116
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9 613 360	-	-	9 613 360	-	-	-	-	-	-	-	-	-	-
Other	3 209 942	12 155 587	-	-	15 366 529	204 116	973 293	-	-	1 177 409	735 477	2 904 529	-	-	3 640 006
President's salary (The Presidency)	2 610	-	-	-	2 610	219	-	-	-	219	657	-	-	-	657
Members' remuneration (Parliament)	453 779	-	-	-	453 779	37 000	-	-	-	37 000	111 000	-	-	-	111 000
National Revenue Fund payments (National Treasury)	516 274	-	-	-	516 274	-	-	-	-	-	36 264	-	-	-	36 264
Skills levy and sector education and training authorities (Higher Education and Training)	-	12 090 186	-	-	12 090 186	-	969 698	-	-	969 698	-	2 892 015	-	-	2 892 015
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 229 279	65 401	-	-	2 293 680	166 897	3 595	-	-	170 492	587 556	12 514	-	-	600 070
Total direct charges against the National Revenue Fund	104 385 632	360 705 764	-	-	465 091 396	15 105 124	29 104 331	-	-	44 209 455	20 210 181	87 297 645	1 284 997	2 408 983	107 607 826
Total	275 052 088	756 239 066	14 017 357	3 031 334	1 048 339 845	28 032 941	51 377 538	666 101	2 401 730	82 478 310	58 362 261	175 237 604	1 284 997	2 408 983	237 293 845

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