

Table 2 Expenditure

R thousand	2014/15														
	Budget estimate					July					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	41,547	109,692	1,291	-	152,530	134,411	278,120	3,304	-	415,835
2 Parliament	1,156,288	348,487	3,395	-	1,508,170	95,329	87,443	283	-	183,055	363,809	174,886	1,132	-	539,827
3 Cooperative Governance and Traditional Affairs	2,690,712	60,513,311	8,697	-	63,212,720	159,298	21,871,748	1,186	8	22,032,240	727,670	21,992,612	4,885	26	22,725,193
4 Home Affairs	4,853,791	1,759,018	10,893	-	6,623,702	448,200	136,273	12,643	-	597,116	1,577,558	911,897	31,430	-	2,520,885
5 International Relations and Cooperation	4,582,624	745,723	425,977	-	5,754,324	448,405	3,192	19,832	-	471,429	1,604,173	97,526	104,835	142	1,806,676
6 Performance Monitoring and Evaluation	202,359	-	5,805	-	208,164	15,587	12	75	-	15,674	52,012	96	281	-	52,389
7 Public Works	2,962,023	2,563,353	595,944	-	6,121,320	251,785	71,439	48,516	-	371,740	978,840	1,045,751	131,556	-	2,156,147
8 Women, Children and People with Disabilities	147,281	67,241	4,008	-	218,530	8,714	11,234	53	-	20,001	38,265	28,050	635	-	66,950
9 Government Communications and Information System	387,976	21,841	3,252	-	413,069	32,751	3	324	-	33,078	116,544	21,861	578	14	138,997
10 National Treasury	1,570,891	21,938,093	185,517	3,570,509	27,265,010	112,477	2,036,791	588	1,051,380	3,201,236	351,094	6,656,745	2,459	1,052,659	8,062,957
11 Public Enterprises	255,617	100	4,069	-	259,786	18,117	11	109	-	18,237	65,640	146	1,191	-	66,977
12 Public Service and Administration	478,590	390,163	6,321	-	875,074	30,791	36,060	217	-	67,068	124,157	138,252	1,496	-	263,905
13 Statistics South Africa	1,767,737	15,115	459,662	-	2,242,514	138,041	141	19,162	-	157,344	512,580	7,729	25,641	-	545,950
14 Arts and Culture	690,265	2,827,085	7,398	-	3,524,748	58,922	505,478	2,313	-	566,713	217,122	1,054,264	6,227	236	1,277,849
15 Basic Education	2,480,223	14,267,387	2,932,536	-	19,680,146	86,284	393,822	209,933	-	690,039	307,307	6,027,201	366,798	-	6,701,306
16 Health	2,014,077	30,916,363	1,025,035	-	33,955,475	101,897	3,541,216	1,567	32	3,644,712	415,677	11,137,738	15,362	55	11,568,832
17 Higher Education and Training	610,534	36,252,470	3,677	-	36,866,681	56,683	4,655,645	525	-	4,712,853	214,361	22,016,410	1,040	-	22,231,811
18 Labour	1,553,963	942,351	30,978	-	2,527,292	131,883	256	2,939	-	135,078	446,545	446,382	3,223	7	896,157
19 Social Development	679,369	128,113,311	6,698	-	128,799,378	69,013	11,168,435	(3,008)	-	11,234,440	225,436	41,641,856	625	-	41,867,917
20 Sport and Recreation South Africa	269,465	698,772	2,167	-	970,404	16,692	17,346	93	-	34,131	55,629	218,448	329	-	274,406
21 Correctional Services	18,985,495	81,832	1,053,784	-	19,721,111	1,449,079	16,209	50,766	-	1,516,054	5,750,350	35,085	261,915	-	6,047,350
22 Defence and Military Veterans	34,471,135	7,838,159	521,940	-	42,831,234	3,255,149	579,398	36,987	-	3,871,534	10,259,016	1,798,638	114,423	-	12,172,077
23 Independent Complaints Directorate	231,290	496	2,933	-	234,719	15,321	37	37	-	15,395	52,220	122	168	-	52,510
24 Justice and Constitutional Development	11,666,266	2,165,957	1,329,648	-	15,161,871	1,018,940	182,988	40,094	230	1,242,252	3,368,637	705,629	140,967	1,883	4,217,116
25 Police	68,924,443	737,145	2,845,655	-	72,507,243	5,953,091	79,823	111,139	4,078	6,148,131	22,107,804	249,376	348,811	5,616	22,711,607
26 Agriculture, Forestry and Fisheries	2,555,310	4,035,434	101,639	-	6,692,383	186,423	159,579	9,572	-	355,574	720,033	1,265,538	28,332	68	2,013,971
27 Communications	503,438	1,084,520	5,469	-	1,593,427	24,806	99,327	219	5	124,357	123,854	444,531	954	112	569,451
28 Economic Development	160,775	533,892	2,193	-	696,860	8,500	107,683	263	-	116,446	34,158	242,738	724	-	277,620
29 Energy	518,334	6,892,110	5,195	-	7,415,639	41,512	1,180,796	104	-	1,222,412	140,412	2,303,781	689	-	2,444,882
30 Environmental Affairs	1,951,243	3,675,700	41,443	-	5,668,386	118,785	352,605	1,429	103	472,922	425,575	1,107,478	25,953	151	1,559,157
31 Human Settlements	823,883	28,728,251	969,258	-	30,521,392	41,520	3,916,109	858	37	3,958,524	154,142	7,326,358	1,696	40	7,482,236
32 Mineral Resources	742,339	717,934	11,018	-	1,471,291	73,150	79,420	587	-	153,157	247,965	322,390	988	-	571,343
33 Rural Development and Land Reform	3,549,599	5,881,659	24,047	-	9,455,305	346,611	767,332	(2,921)	-	1,111,622	1,240,241	1,963,894	22,780	411	3,227,326
34 Science and Technology	486,723	5,981,158	2,309	-	6,470,190	34,726	681,484	1,526	-	717,736	135,150	1,979,254	2,940	-	2,117,344
35 Tourism	380,279	1,272,557	9,274	-	1,662,110	24,705	141,321	744	-	166,770	99,441	748,720	3,555	-	851,716
36 Trade and Industry	1,536,431	8,274,464	24,134	-	9,835,029	120,585	529,236	1,107	31	650,959	432,533	2,125,160	1,925	57	2,559,675
37 Transport	968,118	47,754,194	4,206	-	48,726,518	68,058	6,311,126	795	56	6,380,035	438,474	20,354,310	1,602	56	20,794,442
38 Water Affairs	2,969,667	4,513,876	4,996,789	-	12,480,332	227,869	467,541	181,746	-	877,156	723,576	940,204	580,305	-	2,244,085
Total appropriation by vote	180,964,269	433,125,477	17,689,140	3,570,509	635,349,395	15,331,246	60,298,851	753,693	1,055,960	77,439,750	54,982,411	157,809,176	2,241,754	1,061,533	216,094,874
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	114,900,523	-	-	-	114,900,523	7,967,678	-	-	-	7,967,678	28,165,752	-	-	-	28,165,752
Interest	114,790,523	-	-	-	114,790,523	7,944,039	-	-	-	7,944,039	28,125,081	-	-	-	28,125,081
Other cost	110,000	-	-	-	110,000	23,639	-	-	-	23,639	40,671	-	-	-	40,671
Provincial equitable share (National Treasury)	-	362,468,075	-	-	362,468,075	-	30,205,674	-	-	30,205,674	-	120,822,700	-	-	120,822,700
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	274,805	1,026,057	-	-	1,300,862	1,038,856	4,246,689	-	-	5,285,545
President's salary (The Presidency)	2,972	-	-	-	2,972	458	-	-	-	458	1,327	-	-	-	1,327
Members' remuneration (Parliament)	481,006	-	-	-	481,006	82,526	-	-	-	82,526	184,526	-	-	-	184,526
National Revenue Fund payments (National Treasury)	-	-	-	-	-	-	-	-	-	-	67,837	-	-	-	67,837
Skills levy and sector education and training authorities (Higher Education and Training)	-	13,440,000	-	-	13,440,000	-	1,018,321	-	-	1,018,321	-	4,207,546	-	-	4,207,546
Judges' and magistrates' salaries (Justice and Constitutional Development)	2,622,949	107,317	-	-	2,730,266	191,821	7,736	-	-	199,557	785,166	39,143	-	-	824,309
Total direct charges against the National Revenue Fund	118,007,540	386,205,554	-	-	504,213,004	8,242,483	31,231,731	-	-	39,474,214	29,204,608	125,069,389	-	-	154,273,997
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	23,573,729	91,530,582	753,693	1,055,960	116,913,964	84,187,019	282,878,565	2,241,754	1,061,533	370,368,871

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										Year to date				
	Preliminary outcome					July					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	34,466	40	1,040	-	35,546	129,672	143,206	2,778	-	275,656
2 Parliament	1,086,310	329,087	3,187	-	1,418,584	86,324	82,716	265	-	169,305	329,509	165,757	740	-	496,006
3 Cooperative Governance and Traditional Affairs	2,457,448	54,091,387	12,159	216	56,561,210	240,173	20,754,080	236	-	20,994,489	555,819	20,892,281	1,089	47	21,449,236
4 Home Affairs	4,698,250	1,816,019	477,010	1,446	6,992,725	375,726	172,246	17,872	142	565,986	1,346,159	724,659	60,718	651	2,132,187
5 International Relations and Cooperation	4,510,096	1,003,697	369,683	4,237	5,887,713	396,037	1,930	29,938	435	428,340	1,353,567	548,561	87,196	435	1,989,759
6 Performance Monitoring and Evaluation	178,657	151	12,922	-	191,730	15,281	-	1,104	-	16,385	50,282	23	2,394	-	52,699
7 Public Works	2,780,447	2,596,555	624,864	-	6,001,866	177,179	367,790	15,021	-	559,990	672,014	972,374	123,344	-	1,767,732
8 Women, Children and People with Disabilities	120,949	63,456	3,137	-	187,542	11,870	10,625	83	-	22,578	38,580	21,153	354	-	60,087
9 Government Communications and Information System	373,897	21,626	45,213	161	440,897	28,987	11	4,946	18	33,962	119,863	20,982	13,824	53	154,722
10 National Treasury	1,329,353	20,655,883	216,318	2,905,504	25,107,058	79,359	1,716,238	(5,064)	300,000	2,090,533	379,643	6,308,269	26,384	2,700,002	9,414,298
11 Public Enterprises	208,779	57,611	3,250	95	269,735	16,243	50	205	-	16,498	60,757	105	443	-	61,305
12 Public Service and Administration	440,852	358,061	8,508	160	807,581	807,581	36,170	1,700	-	81,167	137,485	113,559	3,903	82	255,029
13 Statistics South Africa	1,679,818	8,239	38,534	2,108	1,728,699	143,930	1,433	2,365	-	147,728	533,368	3,377	10,942	-	547,687
14 Arts and Culture	578,635	2,217,752	7,027	71	2,803,485	55,533	371,011	8,391	-	434,935	188,013	755,528	58,098	44	1,001,683
15 Basic Education	2,316,932	13,350,324	1,106,312	142	16,773,710	129,079	89,222	773	7	219,081	481,325	4,714,449	15,831	7	5,211,612
16 Health	1,104,035	28,461,387	376,155	1,730	29,943,307	89,277	3,470,271	982	-	3,560,530	353,480	10,547,885	2,754	19	10,904,138
17 Higher Education and Training	576,833	33,750,325	5,060	-	34,332,218	34,215	1,833,718	(84)	-	1,867,849	175,198	18,250,785	1,260	-	18,427,243
18 Labour	1,485,513	822,535	60,162	17,776	2,385,986	176,150	21,931	432	-	198,513	456,346	362,919	10,146	-	829,411
19 Social Development	657,669	117,563,505	6,425	-	118,227,599	70,118	9,632,883	1,348	-	9,704,349	205,068	40,482,102	1,880	-	40,689,050
20 Sport and Recreation South Africa	255,721	750,152	2,293	11	1,008,177	12,791	14,875	62	-	27,728	59,930	197,210	613	-	257,753
21 Correctional Services	17,503,373	112,102	1,081,365	3,671	18,700,511	1,577,422	10,050	21,171	(5)	1,608,638	5,641,768	41,310	182,959	-	5,866,037
22 Defence and Military Veterans	32,789,577	6,422,068	1,223,883	3,731	40,439,259	2,818,020	443,733	38,463	-	3,300,216	9,880,696	1,780,464	105,190	3,731	11,770,081
23 Independent Police Investigative Directorate	186,857	287	4,037	19	191,200	12,657	61	149	-	12,867	53,189	71	1,121	-	54,381
24 Justice and Constitutional Development	10,968,201	2,055,783	720,856	17,155	13,761,995	847,117	191,675	29,431	132	1,068,355	3,150,137	700,681	84,483	1,619	3,936,920
25 Police	65,028,482	751,849	2,998,258	12,809	68,791,398	5,361,207	60,369	96,901	317	5,518,794	21,192,201	232,958	284,386	1,095	21,710,640
26 Agriculture, Forestry and Fisheries	2,285,362	3,637,950	186,647	1,354	6,111,313	197,922	283,414	6,720	-	488,056	682,645	1,069,004	38,679	1,171	1,791,499
27 Communications	758,797	1,600,773	2,726	555	2,362,851	40,421	346,688	240	14	387,363	171,704	592,974	990	440	766,108
28 Economic Development	135,996	628,078	3,595	-	767,669	9,108	101,967	46	-	111,121	36,728	265,605	1,067	-	303,400
29 Energy	414,825	6,050,854	11,682	-	6,477,361	32,365	805,635	1,599	-	839,599	110,689	1,634,406	1,953	-	1,747,048
30 Environmental Affairs	1,552,535	3,446,305	201,312	155	5,200,307	99,213	416,286	25,823	24	541,346	427,899	1,014,979	79,521	34	1,522,433
31 Human Settlements	497,291	26,650,467	85,675	219	27,233,652	37,782	2,903,097	533	-	2,941,412	159,803	5,893,318	1,054	-	6,054,175
32 Mineral Resources	684,835	688,499	13,913	9	1,387,256	62,819	53,515	3,795	1	120,130	234,591	274,932	7,161	1	516,685
33 Rural Development and Land Reform	3,909,619	5,362,178	175,724	6,535	9,454,056	351,773	770,695	12,773	-	1,135,241	1,311,600	1,744,748	32,149	7	3,088,504
34 Science and Technology	403,413	5,702,943	63,019	-	6,169,375	36,782	1,252,697	483	-	1,289,962	132,988	2,594,271	2,419	-	2,729,678
35 Tourism	341,628	1,160,116	10,354	118	1,512,216	26,450	160,517	1,050	-	188,017	96,595	480,228	2,948	25	579,796
36 Trade and Industry	1,479,704	7,880,777	18,656	1,165	9,380,302	135,319	688,330	4,390	-	828,039	443,869	2,352,224	4,743	604	2,801,440
37 Transport	1,951,210	40,996,808	16,588	79	42,964,685	88,628	5,679,635	(1,172)	1	5,767,092	222,923	14,265,109	3,840	2	14,491,874
38 Water Affairs	2,471,870	3,913,942	3,809,447	50,103	10,245,362	211,505	274,776	409,221	(9)	895,493	738,522	797,873	758,874	(9)	2,295,260
Total appropriation by vote	170,666,456	395,533,302	14,017,357	3,031,334	583,248,449	14,162,545	53,020,380	733,231	301,077	68,217,233	52,314,625	140,960,339	2,018,228	2,710,060	198,003,252
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	101,184,690	-	-	-	101,184,690	6,371,413	-	-	-	6,371,413	25,846,117	-	-	-	25,846,117
Interest	101,090,261	-	-	-	101,090,261	6,370,087	-	-	-	6,370,087	25,811,453	-	-	-	25,811,453
Other cost	94,429	-	-	-	94,429	1,326	-	-	-	1,326	34,664	-	-	-	34,664
Provincial equitable share (National Treasury)	-	338,936,817	-	-	338,936,817	-	28,131,036	-	-	28,131,036	-	112,524,152	-	-	112,524,152
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	266,738	650,144	-	-	916,882	1,002,215	3,554,673	-	-	4,556,888
President's salary (The Presidency)	2,610	-	-	-	2,610	219	-	-	-	219	876	-	-	-	876
Members' remuneration (Parliament)	453,779	-	-	-	453,779	37,000	-	-	-	37,000	148,000	-	-	-	148,000
National Revenue Fund payments (National Treasury)	516,274	-	-	-	516,274	52,661	-	-	-	52,661	88,925	-	-	-	88,925
Skills levy and sector education and training authorities (Higher Education and Training)	-	12,090,186	-	-	12,090,186	-	647,470	-	-	647,470	-	3,539,485	-	-	3,539,485
Judges' and magistrates' salaries (Justice and Constitutional Development)	2,228,279	65,401	-	-	2,293,680	176,858	2,674	-	-	179,532	764,414	15,188	-	-	779,602
Total direct charges against the National Revenue Fund	104,385,632	360,705,764	-	-	465,091,396	6,638,151	28,781,180	-	-	35,419,331	26,848,332	116,078,825	-	-	142,927,157
Total	275,052,088	756,239,066	14,017,357	3,031,334	1,048,339,845	20,800,696	81,801,560	733,231	301,077	103,636,564	79,162,957	257,039,164	2,018,228	2,710,060	340,930,409

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