

Table 2 Expenditure

R thousand	2014/15														
	Budget estimate					August					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	Payments for financial assets	Total
1 The Presidency	585 716	575 955	16 177	-	1 177 848	38 474	41 277	1 236	-	80 987	172 885	319 397	4 540	-	496 822
2 Parliament	1 156 288	348 487	3 395	-	1 508 170	113 238	-	283	-	113 521	477 047	174 886	1 415	-	653 348
3 Cooperative Governance and Traditional Affairs	2 690 712	60 513 311	8 697	-	63 212 720	154 898	378 801	123	-	533 822	882 568	22 371 413	5 008	26	23 259 015
4 Home Affairs	4 853 791	1 759 018	10 893	-	6 623 702	431 217	86 835	11 319	-	529 371	2 008 775	998 732	42 749	-	3 050 256
5 International Relations and Cooperation	4 582 624	745 723	425 977	-	5 754 324	341 789	2 712	32 096	(4)	376 593	1 945 962	100 238	136 931	138	2 183 269
6 Performance Monitoring and Evaluation	202 359	-	5 805	-	208 164	17 299	80	41	-	17 420	69 311	176	322	-	69 809
7 Public Works	2 962 023	2 563 353	595 944	-	6 121 320	228 227	314 565	3 638	-	546 430	1 207 067	1 360 316	135 194	-	2 702 577
8 Women, Children and People with Disabilities	147 281	67 241	4 008	-	218 530	9 466	2 181	66	-	11 713	47 731	30 231	701	-	78 663
9 Government Communications and Information System	387 976	21 841	3 252	-	413 069	34 142	376	705	-	35 223	150 686	22 237	1 283	14	174 220
10 National Treasury	1 570 891	21 938 093	185 517	3 570 509	27 265 010	154 369	1 554 286	13 812	-	1 722 467	505 463	8 211 031	16 271	1 052 659	9 785 424
11 Public Enterprises	255 617	100	4 069	-	259 786	17 181	19	556	-	17 756	82 821	165	1 747	-	84 733
12 Public Service and Administration	478 590	390 163	6 321	-	875 074	30 692	34 185	1 601	-	66 478	154 849	172 437	3 097	-	330 383
13 Statistics South Africa	1 767 737	15 115	459 662	-	2 242 514	129 715	312	25 673	-	155 700	642 295	8 041	51 314	-	701 650
14 Arts and Culture	690 265	2 827 085	7 398	-	3 524 748	46 629	78 469	(60)	-	125 038	263 751	1 132 733	6 167	236	1 402 887
15 Basic Education	2 480 223	14 267 387	2 932 536	-	19 680 146	82 639	2 337 037	209 664	-	2 629 340	389 946	8 364 238	576 462	-	9 330 646
16 Health	2 014 077	30 916 363	1 025 035	-	33 955 475	139 862	2 132 653	15 788	50	2 288 353	555 539	13 270 391	31 150	105	13 857 185
17 Higher Education and Training	610 534	36 252 470	3 677	-	36 866 681	65 476	2 538 050	361	-	2 603 887	279 837	24 554 460	1 401	-	24 835 698
18 Labour	1 553 963	942 351	30 978	-	2 527 292	133 520	17 043	16 986	-	167 549	580 065	463 425	20 209	7	1 063 706
19 Social Development	679 369	128 113 311	6 698	-	128 799 378	57 918	10 521 842	422	-	10 580 182	283 354	52 163 698	1 047	-	52 448 099
20 Sport and Recreation South Africa	269 465	698 772	2 167	-	970 404	23 994	84 408	151	-	108 553	79 623	302 856	480	-	382 959
21 Correctional Services	18 585 495	81 832	1 053 784	-	19 721 111	1 586 979	7 703	13 945	-	1 608 627	7 337 329	42 788	275 860	-	7 655 977
22 Defence and Military Veterans	34 471 135	7 838 159	521 940	-	42 831 234	2 726 649	525 844	27 312	-	3 279 805	12 985 665	2 324 482	141 735	-	15 451 882
23 Independent Complaints Directorate	231 290	496	2 933	-	234 719	16 234	14	-	-	16 248	68 454	136	168	-	68 758
24 Justice and Constitutional Development	11 666 266	2 165 957	1 329 648	-	15 161 871	836 888	214 725	190 025	368	1 242 006	4 205 525	920 354	330 992	2 251	5 459 122
25 Police	68 924 443	737 145	2 845 655	-	72 507 243	5 374 132	86 129	153 339	902	5 614 502	27 481 936	335 505	502 150	6 518	28 326 109
26 Agriculture, Forestry and Fisheries	2 555 310	4 035 434	101 639	-	6 692 383	195 961	899 837	8 959	4	1 104 761	915 994	2 165 375	37 291	72	3 118 732
27 Communications	503 438	1 084 520	5 469	-	1 593 427	28 083	248 213	157	26	276 479	151 937	692 744	1 111	138	845 930
28 Economic Development	160 775	533 892	2 193	-	696 860	10 315	21 265	310	-	31 890	44 473	264 003	1 034	-	309 510
29 Energy	518 334	6 892 110	5 195	-	7 415 639	34 831	498 424	587	-	533 842	175 243	2 802 205	1 276	-	2 978 724
30 Environmental Affairs	1 951 243	3 675 700	41 443	-	5 668 386	144 983	178 408	1 244	-	324 635	570 558	1 285 886	27 197	151	1 883 792
31 Human Settlements	823 883	28 728 251	969 258	-	30 521 392	50 970	1 955 670	770	37	2 007 447	205 112	9 282 028	2 466	77	9 489 683
32 Mineral Resources	742 339	717 934	11 018	-	1 471 291	58 180	71 153	27	-	129 360	306 145	393 543	1 015	-	700 703
33 Rural Development and Land Reform	3 549 599	5 881 659	24 047	-	9 455 305	275 265	291 348	11 494	-	578 107	1 515 506	2 255 242	34 274	411	3 805 433
34 Science and Technology	486 723	5 981 158	2 309	-	6 470 190	41 177	1 326 769	181	-	1 368 127	176 327	3 306 023	3 121	-	3 485 471
35 Tourism	380 279	1 272 557	9 274	-	1 662 110	27 094	74 647	943	-	102 684	126 535	823 367	4 498	-	954 400
36 Trade and Industry	1 536 431	8 274 464	24 134	-	9 835 029	160 649	392 908	1 966	2	555 525	593 182	2 518 068	3 891	59	3 115 200
37 Transport	968 118	47 754 194	4 206	-	48 726 518	73 524	2 635 340	209	47	2 709 120	511 998	22 989 650	1 811	103	23 503 562
38 Water Affairs	2 969 667	4 513 876	4 996 789	-	12 480 332	232 762	181 778	143 437	-	557 977	956 338	1 121 982	723 742	-	2 802 062
Total appropriation by vote	180 964 269	433 125 477	17 689 140	3 570 509	635 349 395	14 125 421	29 735 306	889 366	1 432	44 751 525	69 107 832	187 544 482	3 131 120	1 062 965	260 846 399
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	114 900 523	-	-	-	114 900 523	10 663 949	-	-	-	10 663 949	38 829 701	-	-	-	38 829 701
Interest	114 790 523	-	-	-	114 790 523	10 652 351	-	-	-	10 652 351	38 777 432	-	-	-	38 777 432
Other costs	110 000	-	-	-	110 000	11 598	-	-	-	11 598	52 269	-	-	-	52 269
Provincial equitable share (National Treasury)	-	362 468 075	-	-	362 468 075	-	30 205 674	-	-	30 205 674	-	151 028 374	-	-	151 028 374
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	-	10 190 162	-	-	10 190 162	-	3 396 721	-	-	3 396 721	-	3 396 721	-	-	3 396 721
Other	3 106 927	13 547 317	-	-	16 654 244	471 694	1 030 390	-	-	1 502 084	1 510 550	5 277 079	-	-	6 787 629
President's salary (The Presidency)	2 972	-	-	-	2 972	425	-	-	-	425	1 752	-	-	-	1 752
Members' remuneration (Parliament)	481 006	-	-	-	481 006	34 000	-	-	-	34 000	218 526	-	-	-	218 526
National Revenue Fund payments (National Treasury)	-	-	-	-	-	243 020	-	-	-	243 020	310 857	-	-	-	310 857
Skills levy and sector education and training authorities (Higher Education and Training)	-	13 440 000	-	-	13 440 000	-	1 025 358	-	-	1 025 358	-	5 232 904	-	-	5 232 904
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 622 949	107 317	-	-	2 730 266	194 249	5 032	-	-	199 281	979 415	44 175	-	-	1 023 590
Total direct charges against the National Revenue Fund	118 007 450	386 205 554	-	-	504 213 004	11 135 643	34 632 785	-	-	45 768 428	40 340 251	159 702 174	-	-	200 042 425
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	25 261 064	64 368 091	889 366	1 432	90 519 953	109 448 083	347 246 656	3 131 120	1 062 965	460 888 824

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

