

Table 2 Expenditure

R thousand		2014/15														
		Budget estimate					September					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	68 822	27	76	-	68 925	241 707	319 424	4 616	-	565 747
2 Parliament	1)	1 156 288	348 487	3 395	-	1 508 170	98 236	-	283	-	98 519	575 283	174 886	1 698	-	751 867
3 Cooperative Governance and Traditional Affairs		2 690 712	60 513 311	8 697	-	63 212 720	179 061	(4 256)	606	34	175 445	1 061 629	22 367 157	5 614	60	23 434 460
4 Home Affairs		4 853 791	1 759 018	10 893	-	6 623 702	456 982	86 128	21 018	-	564 128	2 465 757	1 084 860	63 677	-	3 614 384
5 International Relations and Cooperation		4 582 624	745 723	425 977	-	5 754 324	464 929	49 471	18 363	6	532 769	2 410 891	149 709	155 294	144	2 716 038
6 Performance Monitoring and Evaluation		202 359	-	5 805	-	208 164	15 178	-	674	-	15 852	84 489	176	996	-	85 661
7 Public Works		2 962 023	2 563 353	595 944	-	6 121 320	199 001	46 604	65 659	-	311 264	1 406 068	1 406 920	200 853	-	3 013 841
8 Women, Children and People with Disabilities		147 281	67 241	4 008	-	218 530	8 975	2	27	-	9 004	56 706	30 233	728	-	87 667
9 Government Communications and Information System		387 976	21 841	3 252	-	413 069	32 187	38	2 472	12	34 709	182 873	22 275	3 755	26	208 929
10 National Treasury		1 570 891	21 938 093	185 517	3 570 509	27 265 010	113 822	1 503 588	1 997	(8)	1 619 399	619 285	9 714 619	18 268	1 052 651	11 404 823
11 Public Enterprises		255 617	100	4 069	-	259 786	17 376	47	576	-	17 999	100 197	212	2 323	-	102 732
12 Public Service and Administration		478 590	390 163	6 321	-	875 074	31 116	38 096	288	5	69 505	185 965	210 533	3 385	5	399 888
13 Statistics South Africa		1 767 737	15 115	459 662	-	2 242 514	137 170	116	33 043	-	170 329	779 465	8 157	84 357	-	871 979
14 Arts and Culture		690 265	2 827 085	7 398	-	3 524 748	52 650	94 676	1 112	-	148 438	316 401	1 227 409	7 279	236	1 551 325
15 Basic Education		2 480 223	14 267 387	2 932 536	-	19 680 146	360 950	774 498	302 135	-	1 437 583	750 896	9 138 736	878 597	-	10 768 229
16 Health		2 014 077	30 916 363	1 025 035	-	33 955 475	174 641	2 098 260	82 037	112	2 355 050	730 180	15 368 651	113 187	217	16 212 235
17 Higher Education and Training		610 534	36 252 470	3 677	-	36 866 681	61 385	2 476 426	163	-	2 537 974	341 222	27 030 886	1 564	-	27 373 672
18 Labour		1 553 963	942 351	30 978	-	2 527 292	106 888	27 707	3 888	-	138 483	686 953	491 132	24 097	7	1 202 189
19 Social Development		679 369	128 113 311	6 698	-	128 799 378	41 084	10 805 943	91	-	10 847 118	324 438	62 969 641	1 138	-	63 295 217
20 Sport and Recreation South Africa		269 465	698 772	2 167	-	970 404	29 085	48	307	-	29 440	108 708	302 904	787	-	412 399
21 Correctional Services		18 585 495	81 832	1 053 784	-	19 721 111	1 537 944	12 187	85 158	-	1 635 289	8 875 273	54 975	361 018	-	9 291 266
22 Defence and Military Veterans		34 471 135	7 838 159	521 940	-	42 831 234	2 766 355	450 477	43 968	-	3 260 800	15 752 020	2 774 959	185 703	-	18 712 682
23 Independent Complaints Directorate		231 290	496	2 933	-	234 719	16 855	75	591	-	17 521	85 309	211	759	-	86 279
24 Justice and Constitutional Development		11 666 266	2 165 957	1 329 648	-	15 161 871	854 366	173 709	115 000	283	1 143 358	5 059 891	1 094 063	445 992	2 534	6 602 480
25 Police		68 924 443	737 145	2 845 655	-	72 507 243	5 710 738	71 698	210 801	485	5 993 722	33 192 674	407 203	712 951	7 003	34 319 831
26 Agriculture, Forestry and Fisheries		2 555 310	4 035 434	101 639	-	6 692 383	201 618	106 906	13 480	31	322 035	1 117 612	2 272 281	50 771	103	3 440 767
27 Communications		503 438	1 084 520	5 469	-	1 593 427	24 629	39	1 430	2	26 100	176 566	692 783	2 541	140	872 030
28 Economic Development		160 775	533 892	2 193	-	696 860	8 694	66	223	-	8 983	53 167	264 069	1 257	-	318 493
29 Energy		518 334	6 892 110	5 195	-	7 415 639	27 975	506 538	700	-	535 213	203 218	3 308 743	1 976	-	3 513 937
30 Environmental Affairs		1 951 243	3 675 700	41 443	-	5 668 386	158 568	355 127	11 512	56	525 263	729 126	1 641 013	38 709	207	2 409 055
31 Human Settlements		823 883	28 728 251	969 258	-	30 521 392	51 622	1 898 941	1 006	-	1 951 569	256 734	11 180 969	3 472	77	11 441 252
32 Mineral Resources		742 339	717 934	11 018	-	1 471 291	67 571	62 749	1 259	-	131 579	373 716	456 292	2 274	-	832 282
33 Rural Development and Land Reform		3 549 599	5 881 659	24 047	-	9 455 305	305 798	322 260	25 288	380	653 726	1 821 304	2 577 502	59 562	791	4 459 519
34 Science and Technology		486 723	5 981 158	2 309	-	6 470 190	37 799	84 992	254	-	123 045	214 126	3 391 015	3 375	-	3 606 516
35 Tourism		380 279	1 272 557	9 274	-	1 662 110	25 908	13 214	790	22	39 934	152 443	836 581	5 288	22	994 334
36 Trade and Industry		1 536 431	8 274 464	24 134	-	9 835 029	128 700	748 594	2 359	-	879 653	721 882	3 266 662	6 250	59	3 994 853
37 Transport		968 118	47 754 194	4 206	-	48 726 518	65 098	2 368 941	822	-	2 434 861	577 096	25 358 591	2 633	103	25 938 423
38 Water Affairs		2 969 667	4 513 876	4 996 789	-	12 480 332	202 732	108 089	434 289	-	745 110	1 159 070	1 230 071	1 158 031	-	3 547 172
Total appropriation by vote	2)	180 964 269	433 125 477	17 689 140	3 570 509	635 349 395	14 842 508	25 282 021	1 483 745	1 420	41 609 694	83 950 340	212 826 503	4 614 865	1 064 385	302 456 093
Plus:																
Direct charges against the National Revenue Fund																
Debt-service costs (National Treasury)		114 900 523	-	-	-	114 900 523	17 733 195	-	-	-	17 733 195	56 562 896	-	-	-	56 562 896
Interest		114 790 523	-	-	-	114 790 523	17 730 286	-	-	-	17 730 286	56 507 718	-	-	-	56 507 718
Other Costs		110 000	-	-	-	110 000	2 909	-	-	-	2 909	55 178	-	-	-	55 178
Provincial equitable share (National Treasury)	1)	-	362 468 075	-	-	362 468 075	-	30 205 674	-	-	30 205 674	-	181 234 048	-	-	181 234 048
General fuel levy sharing with Metropolitan Municipalities (National Treasury)		-	10 190 162	-	-	10 190 162	-	-	-	-	-	-	3 396 721	-	-	3 396 721
Other		3 106 927	13 547 317	-	-	16 654 244	216 232	1 184 303	-	-	1 400 535	1 726 782	6 461 382	-	-	8 188 164
President's salary (The Presidency)		2 972	-	-	-	2 972	425	-	-	-	425	2 177	-	-	-	2 177
Members' remuneration (Parliament)	1)	481 006	-	-	-	481 006	34 000	-	-	-	34 000	252 526	-	-	-	252 526
National Revenue Fund payments (National Treasury)	3)	-	-	-	-	-	-	-	-	-	-	310 857	-	-	-	310 857
Skills levy and sector education and training authorities (Higher Education and Training)		-	13 440 000	-	-	13 440 000	-	1 182 728	-	-	1 182 728	-	6 415 632	-	-	6 415 632
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 622 949	107 317	-	-	2 730 266	181 807	1 575	-	-	183 382	1 161 222	45 750	-	-	1 206 972
Total direct charges against the National Revenue Fund		118 007 450	386 205 554	-	-	504 213 004	17 949 427	31 389 977	-	-	49 339 404	58 289 678	191 092 151	-	-	249 381 829
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	32 791 935	56 671 998	1 483 745	1 420	90 949 098	142 240 018	403 918 654	4 614 865	1 064 385	551 837 922

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

		2013/14														
		Audited Outcome					September					Year to date				
R thousand		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	461 855	553 772	14 673	183	1 030 483	35 826	136	903	-	36 865	197 722	291 957	4 194	-	493 873
2	Parliament	1 086 310	329 087	3 187	-	1 418 584	94 073	-	325	-	94 398	515 632	165 757	1 281	-	682 670
3	Cooperative Governance and Traditional Affairs	2 192 863	54 193 279	15 012	418	56 401 572	180 790	53 717	1 119	-	235 626	977 325	21 238 518	2 356	47	22 218 246
4	Home Affairs	4 922 358	1 815 833	254 261	100	6 992 552	348 181	122 963	37 754	277	509 175	1 998 157	970 466	126 569	1 096	3 096 288
5	International Relations and Cooperation	4 682 844	984 376	203 622	454	5 871 296	278 323	7 416	16 328	(25)	302 042	2 006 506	605 778	126 466	2 242	2 740 992
6	Performance Monitoring and Evaluation	178 654	151	12 922	-	191 727	17 579	44	735	-	18 358	81 015	67	3 659	-	84 741
7	Public Works	2 787 254	2 596 552	631 060	7 788	6 022 654	301 467	135 597	25 346	-	462 410	1 142 097	1 345 427	174 220	-	2 661 744
8	Women, Children and People with Disabilities	121 416	63 576	2 457	-	187 449	10 771	5 258	178	-	16 207	59 110	31 670	677	-	91 457
9	Government Communications and Information System	373 180	21 625	45 967	141	440 913	22 786	80	11 366	15	34 247	183 127	21 188	25 535	68	229 918
10	National Treasury	1 524 023	20 655 882	21 649	2 905 503	25 107 057	95 118	1 560 173	6 429	205 000	1 866 720	585 712	9 315 423	42 490	2 905 002	12 848 627
11	Public Enterprises	211 513	57 611	3 249	95	272 468	8 185	-	340	-	8 525	84 270	102	835	-	85 207
12	Public Service and Administration	442 279	358 225	8 436	163	809 103	34 029	26 952	901	-	61 882	209 959	167 303	5 151	82	382 495
13	Statistics South Africa	1 676 059	8 238	41 906	2 244	1 728 447	137 149	86	4 139	-	141 374	814 042	3 851	15 944	-	833 837
14	Arts and Culture	489 058	2 232 494	33 597	71	2 755 220	48 545	202 959	(85 322)	4	166 186	285 309	1 065 338	1 104	56	1 351 807
15	Basic Education	2 272 096	13 350 324	1 388 532	142	17 011 094	157 079	418 132	109 970	-	685 181	788 259	7 634 435	126 059	7	8 548 760
16	Health	1 188 687	28 461 386	173 313	1 711	29 825 097	63 556	1 869 492	68 149	-	2 001 197	488 689	14 306 175	72 122	23	14 867 009
17	Higher Education and Training	576 584	33 750 326	5 059	-	34 331 969	71 802	2 978 068	587	-	3 050 457	290 158	23 943 059	2 428	-	24 235 645
18	Labour	1 469 628	823 380	60 299	18 137	2 371 444	103 351	6 856	9 232	-	119 439	666 919	408 921	19 599	-	1 095 439
19	Social Development	655 511	116 413 348	6 426	9 664	117 084 949	48 152	9 542 305	486	-	9 590 943	303 496	59 953 677	2 802	-	60 259 975
20	Sport and Recreation South Africa	258 588	814 368	73	-	1 073 029	38 681	139 936	31	-	178 648	125 213	342 395	258	-	467 866
21	Correctional Services	17 486 567	112 102	1 097 672	3 670	18 700 011	1 461 702	6 612	65 453	-	1 533 767	8 456 570	55 665	318 140	-	8 830 375
22	Defence and Military Veterans	32 733 244	6 422 070	1 265 525	26 682	40 447 521	2 696 193	431 495	123 291	-	3 250 979	15 325 159	2 818 995	282 724	3 731	18 430 609
23	Independent Police Investigative Directorate	188 900	287	3 925	29	193 141	17 982	-	220	-	18 202	82 744	71	1 443	-	84 258
24	Justice and Constitutional Development	10 826 808	2 050 227	836 820	16 807	13 730 662	971 860	172 689	145 237	1 012	1 290 798	5 068 899	1 040 025	246 416	2 872	6 358 212
25	Police	64 877 420	751 848	3 148 500	13 630	68 791 398	5 008 675	58 360	135 053	446	5 202 534	31 107 193	370 017	578 358	2 895	32 058 463
26	Agriculture, Forestry and Fisheries	2 271 803	3 637 949	200 206	1 355	6 111 313	182 836	593 060	12 242	-	788 138	1 023 569	1 819 126	57 634	1 171	2 901 500
27	Communications	758 730	1 600 775	2 726	555	2 362 786	37 624	168 238	527	-	206 389	232 791	773 138	1 575	440	1 007 944
28	Economic Development	137 164	628 077	6 127	27	771 395	8 865	55 943	102	-	64 910	53 424	321 679	1 189	-	376 292
29	Energy	414 785	6 050 595	11 683	-	6 477 063	33 844	511 570	767	-	546 181	177 302	2 657 873	3 012	-	2 838 187
30	Environmental Affairs	1 532 229	3 446 305	221 616	157	5 200 307	132 998	297 911	12 584	14	443 507	665 177	1 478 146	105 186	48	2 248 557
31	Human Settlements	498 382	27 086 467	117 919	220	27 702 988	44 552	1 554 127	1 495	72	1 600 246	238 904	8 811 625	2 850	72	9 053 451
32	Mineral Resources	684 802	688 499	13 908	10	1 387 219	62 349	64 201	(54)	-	126 496	344 319	390 478	10 549	1	745 347
33	Rural Development and Land Reform	3 722 172	5 470 893	254 463	6 528	9 454 056	400 466	1 125 083	12 803	9	1 538 361	2 019 075	3 023 068	49 936	7	5 092 024
34	Science and Technology	402 594	5 703 877	63 018	-	6 169 489	35 037	701 807	1 401	-	738 245	203 412	3 801 038	32 187	-	4 036 637
35	Tourism	340 805	1 160 114	11 629	119	1 512 667	30 175	42 872	2 330	-	75 377	155 188	528 505	5 519	25	689 237
36	Trade and Industry	1 479 698	7 880 777	18 657	1 164	9 380 296	119 700	827 228	676	47	947 651	667 612	3 596 813	6 014	651	4 271 090
37	Transport	1 996 526	41 020 379	19 859	80	43 036 844	108 895	2 665 914	1 056	-	2 775 865	377 218	18 314 705	5 192	2	18 697 117
38	Water Affairs	2 473 270	3 913 939	3 806 991	52 042	10 246 242	241 104	178 107	448 774	4 484	872 469	1 162 238	1 316 451	1 340 368	4 460	3 823 517
Total appropriation by vote		170 396 659	395 109 013	14 026 944	3 069 889	582 602 505	13 690 300	26 525 387	1 172 953	211 355	41 599 995	79 163 511	192 928 863	3 802 041	2 924 998	278 819 413
Plus:																
Direct charges against the National Revenue Fund																
Debt-service costs (National Treasury)		101 184 690	-	-	-	101 184 690	16 288 323	-	-	-	16 288 323	49 185 686	-	-	-	49 185 686
Interest		101 090 261	-	-	-	101 090 261	16 262 673	-	-	-	16 262 673	49 124 541	-	-	-	49 124 541
Other Costs		94 429	-	-	-	94 429	25 650	-	-	-	25 650	61 145	-	-	-	61 145
Provincial equitable share (National Treasury)		-	338 936 817	-	-	338 936 817	-	28 131 034	-	-	28 131 034	-	168 786 221	-	-	168 786 221
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	9 613 360	-	-	9 613 360	-	-	-	-	-	-	3 204 453	-	-	3 204 453
Other		3 200 332	12 161 167	-	-	15 361 499	274 002	2 089 293	-	-	2 363 295	1 604 851	5 649 970	-	-	7 254 821
President's salary (The Presidency)		2 623	-	-	-	2 623	217	-	-	-	217	1 311	-	-	-	1 311
Members' remuneration (Parliament)		453 779	-	-	-	453 779	41 077	-	-	-	41 077	226 877	-	-	-	226 877
National Revenue Fund payments (National Treasury)		516 274	-	-	-	516 274	64 119	-	-	-	64 119	264 296	-	-	-	264 296
Skills levy and sector education and training authorities (Higher Education and Training)		-	12 090 186	-	-	12 090 186	-	2 076 602	-	-	2 076 602	-	5 616 086	-	-	5 616 086
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 227 656	70 981	-	-	2 298 637	168 589	12 691	-	-	181 280	1 112 367	33 884	-	-	1 146 251
Total direct charges against the National Revenue Fund		104 385 022	360 711 344	-	-	465 096 366	16 562 325	30 220 327	-	-	46 782 652	50 790 537	177 640 644	-	-	228 431 181
Total		274 781 681	755 820 357	14 026 944	3 069 889	1 047 698 871	30 252 625	56 745 714	1 172 953	211 355	88 382 647	129 954 048	370 569 507	3 802 041	2 924 998	507 250 594

1) Reflects monthly requested funds

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

3) Expenditure figures to date have been adjusted to reconcile with IYM and Vulindlela reports

4) For more detail see table 5

5) Audited outcome except Debt-service costs