

Table 2 Expenditure

R thousand		2014/15										
		Budget estimate	October					Year to date				
		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	1)	1 177 848	34 784	61 895	496	-	97 175	276 491	381 319	5 112	-	662 922
2 Parliament		1 508 170	108 052	87 443	283	-	195 778	683 335	262 329	1 981	-	947 645
3 Cooperative Governance and Traditional Affairs		63 212 720	167 832	8 595	2 347	5	178 779	1 229 461	22 375 752	7 961	65	23 613 239
4 Home Affairs		6 623 702	519 499	136 939	20 723	-	677 161	2 985 256	1 221 799	84 490	-	4 291 545
5 International Relations and Cooperation		5 754 324	403 239	8 507	21 350	-	433 096	2 814 130	158 216	176 644	144	3 149 134
6 Performance Monitoring and Evaluation		208 164	14 926	24	44	-	14 994	99 415	200	1 040	-	100 655
7 Public Works		6 121 320	302 135	457 569	46 660	-	806 364	1 708 203	1 864 489	247 513	-	3 820 205
8 Women, Children and People with Disabilities		218 530	13 497	11 312	77	-	24 886	70 203	41 545	805	-	112 553
9 Government Communications and Information System		413 069	34 460	154	2 512	-	37 126	217 333	22 429	6 267	26	246 055
10 National Treasury		27 265 010	102 742	1 718 090	1 611	1 069 087	2 891 530	722 027	11 432 709	19 879	2 121 738	14 296 353
11 Public Enterprises		259 786	18 155	89	(4)	-	18 240	118 352	301	2 319	-	120 972
12 Public Service and Administration		875 074	40 607	34 387	227	41	75 262	226 572	244 920	3 612	46	475 150
13 Statistics South Africa		2 242 514	177 026	1 404	27 851	-	206 281	956 491	9 561	112 208	-	1 078 260
14 Arts and Culture		3 524 748	28 456	426 084	20	-	454 560	344 857	1 653 493	7 299	236	2 005 885
15 Basic Education		19 680 146	71 596	904 661	288 955	-	1 265 212	822 492	10 043 397	1 167 552	-	12 033 441
16 Health		33 955 475	113 119	3 659 980	7 650	610	3 781 359	843 299	19 028 631	120 837	827	19 993 594
17 Higher Education and Training		36 866 681	57 731	2 919 968	288	-	2 977 987	398 953	29 950 854	1 852	-	30 351 659
18 Labour		2 527 292	142 204	358 681	1 769	-	502 654	829 157	849 813	25 866	7	1 704 843
19 Social Development		128 799 378	59 972	10 676 151	427	-	10 736 550	384 410	73 645 792	1 565	-	74 031 767
20 Sport and Recreation South Africa		970 404	26 418	61 383	175	-	87 976	135 126	364 287	962	-	500 375
21 Correctional Services		19 721 111	1 719 122	7 423	167 469	-	1 894 014	10 594 395	62 398	528 487	-	11 185 280
22 Defence and Military Veterans		42 831 234	3 080 905	665 257	50 071	-	3 796 233	18 832 925	3 440 216	235 774	-	22 508 915
23 Independent Complaints Directorate		234 719	17 086	43	566	-	17 695	102 395	254	1 325	-	103 974
24 Justice and Constitutional Development		15 161 871	950 924	183 940	47 347	649	1 182 860	6 010 815	1 278 003	493 339	3 183	7 785 340
25 Police		72 507 243	6 319 216	67 031	238 276	-	6 624 523	39 511 890	474 234	951 227	7 003	40 944 354
26 Agriculture, Forestry and Fisheries		6 692 383	221 104	1 060 856	17 785	3	1 299 748	1 338 716	3 333 137	68 556	106	4 740 515
27 Communications		1 593 427	26 278	62	199	-	26 539	202 844	692 845	2 740	140	898 569
28 Economic Development		696 860	8 083	101 566	530	-	110 179	61 250	365 635	1 787	-	428 672
29 Energy		7 415 639	51 898	680 216	435	-	732 549	255 116	3 988 959	2 411	-	4 246 486
30 Environmental Affairs		5 668 386	112 565	455 125	12 208	35	579 933	841 691	2 096 138	50 917	242	2 988 988
31 Human Settlements		30 521 392	56 821	1 522 995	86 821	27	1 666 664	313 555	12 703 964	90 293	104	13 107 916
32 Mineral Resources		1 471 291	66 896	51 685	928	-	119 509	440 612	507 977	3 202	-	951 791
33 Rural Development and Land Reform		9 455 305	313 786	184 029	23 954	7	521 776	2 135 090	2 761 531	83 516	798	4 980 935
34 Science and Technology		6 470 190	41 321	693 982	656	-	735 959	255 447	4 084 997	4 031	-	4 344 475
35 Tourism		1 662 110	35 186	143 668	623	-	179 477	187 629	980 249	5 911	22	1 173 811
36 Trade and Industry		9 835 029	119 717	546 144	7 673	-	673 534	841 599	3 812 806	13 923	59	4 668 387
37 Transport		48 726 518	81 609	6 213 535	246	-	6 295 390	658 705	31 572 126	2 879	103	32 233 813
38 Water Affairs		12 480 332	248 097	513 156	255 076	-	1 016 329	1 407 167	1 743 227	1 413 107	-	4 563 501
Total appropriation by vote	2)	635 349 395	15 907 064	34 624 029	1 334 324	1 070 464	52 935 881	99 857 404	247 450 532	5 949 189	2 134 849	355 391 974
Plus:												
Direct charges against the National Revenue Fund												
Debt-service costs (National Treasury)												
Interest		114 900 523	1 808 295	-	-	-	1 808 295	58 371 191	-	-	-	58 371 191
Other Costs		114 790 523	1 791 392	-	-	-	1 791 392	58 299 110	-	-	-	58 299 110
		110 000	16 903	-	-	-	16 903	72 081	-	-	-	72 081
Provincial equitable share (National Treasury)	1)	362 468 075	-	30 205 674	-	-	30 205 674	-	211 439 722	-	-	211 439 722
General fuel levy sharing with Metropolitan Municipalities (National Treasury)		10 190 162	-	-	-	-	-	-	3 396 721	-	-	3 396 721
Other		16 654 244	226 994	1 164 656	-	-	1 391 650	1 953 776	7 626 038	-	-	9 579 814
President's salary (The Presidency)		2 972	425	-	-	-	425	2 602	-	-	-	2 602
Members' remuneration (Parliament)	1)	481 006	34 000	-	-	-	34 000	286 526	-	-	-	286 526
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	-	1 156 092	-	-	1 156 092	-	7 571 724	-	-	7 571 724
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 730 266	192 569	8 564	-	-	201 133	1 353 791	54 314	-	-	1 408 105
Total direct charges against the National Revenue Fund		504 213 004	2 035 289	31 370 330	-	-	33 405 619	60 324 967	222 462 481	-	-	282 787 448
Contingency reserve		3 000 000	-	-	-	-	-	-	-	-	-	-
Total		1 142 562 399	17 942 353	65 994 359	1 334 324	1 070 464	86 341 500	160 182 371	469 913 013	5 949 189	2 134 849	638 179 422

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				
		Audited Outcome					October									
		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	35 581	21	3 173	-	38 775	233 303	291 978	7 367	-	532 648
2 Parliament	1)	1 086 310	329 087	3 187	-	1 418 584	97 828	82 716	246	-	180 790	613 460	248 473	1 527	-	863 460
3 Cooperative Governance and Traditional Affairs		2 192 863	54 193 279	15 012	418	56 401 572	232 918	2 707 247	998	-	2 941 163	1 210 243	23 945 765	3 354	47	25 159 409
4 Home Affairs		4 922 358	1 815 833	254 261	100	6 992 552	523 137	172 329	17 788	152	713 406	2 521 294	1 142 795	144 357	1 248	3 809 694
5 International Relations and Cooperation		4 682 844	984 376	203 622	454	5 871 296	435 650	37 845	32 016	132	505 643	2 442 156	643 623	158 482	2 374	3 246 635
6 Performance Monitoring and Evaluation		178 654	151	12 922	-	191 727	14 708	29	90	-	14 827	95 723	96	3 749	-	99 568
7 Public Works		2 787 254	2 596 552	631 060	7 788	6 022 654	180 758	453 172	43 082	-	677 012	1 322 855	1 798 599	217 302	-	3 338 756
8 Women, Children and People with Disabilities		121 416	63 576	2 457	-	187 449	8 079	5 439	104	-	13 622	67 189	37 109	781	-	105 079
9 Government Communications and Information System		373 180	21 625	45 967	141	440 913	36 218	31	3 098	52	39 399	219 345	21 219	28 633	120	269 317
10 National Treasury	2)	1 524 023	20 655 882	21 649	2 905 503	25 107 057	128 465	1 417 814	14 996	179	1 561 454	714 177	10 733 237	57 486	2 905 181	14 410 081
11 Public Enterprises		211 513	57 611	3 249	95	272 468	21 688	-	32	-	21 720	105 958	102	867	-	106 927
12 Public Service and Administration		442 279	358 225	8 436	163	809 103	39 898	37 325	214	-	77 437	249 857	204 628	5 365	82	459 932
13 Statistics South Africa		1 676 059	8 238	41 906	2 244	1 728 447	132 817	420	2 543	-	135 780	946 859	4 271	18 487	-	969 617
14 Arts and Culture		489 058	2 232 494	33 597	71	2 755 220	60 996	302 608	4 641	7	368 252	346 305	1 367 946	5 745	63	1 720 059
15 Basic Education		2 272 096	13 350 324	1 388 532	142	17 011 094	199 540	1 053 695	239 096	135	1 492 466	987 799	8 688 130	365 155	142	10 041 226
16 Health		1 188 687	28 461 386	173 313	1 711	29 825 097	98 997	3 278 414	1 051	1 139	3 379 601	587 686	17 584 589	73 173	1 162	18 246 610
17 Higher Education and Training	2)	576 584	33 750 326	5 059	-	34 331 969	56 285	2 738 304	986	-	2 795 575	346 443	26 681 363	3 414	-	27 031 220
18 Labour		1 469 628	823 380	60 299	18 137	2 371 444	115 661	328 948	23 351	1 407	469 367	782 580	737 869	42 950	1 407	1 564 806
19 Social Development		655 511	116 413 348	6 426	9 664	117 084 949	56 575	10 000 332	550	-	10 057 457	360 071	69 954 009	3 352	-	70 317 432
20 Sport and Recreation South Africa		258 588	814 368	73	-	1 073 029	40 768	52 475	237	-	93 480	165 981	394 870	495	-	561 346
21 Correctional Services		17 486 567	112 102	1 097 672	3 670	18 700 011	1 597 167	7 991	95 654	-	1 700 812	10 053 737	63 656	413 794	-	10 531 187
22 Defence and Military Veterans	2)	32 733 244	6 422 070	1 265 525	26 682	40 447 521	2 723 579	674 834	60 847	-	2 849 260	18 048 738	3 493 829	343 571	3 731	21 889 869
23 Independent Police Investigative Directorate		188 900	287	3 925	29	193 141	15 378	-	320	-	15 698	98 122	71	1 763	-	99 956
24 Justice and Constitutional Development		10 826 808	2 050 227	836 820	16 807	13 730 662	976 623	169 145	45 259	1 644	1 192 671	6 045 522	1 209 170	291 675	4 516	7 550 883
25 Police		64 877 420	751 848	3 148 500	13 630	68 791 398	5 607 243	89 500	293 058	734	5 990 535	36 714 436	459 517	871 416	3 629	38 048 998
26 Agriculture, Forestry and Fisheries		2 271 803	3 637 949	200 206	1 355	6 111 313	219 872	828 679	13 970	16	1 062 537	1 243 441	2 647 805	71 604	1 187	3 964 037
27 Communications		758 730	1 600 775	2 726	555	2 362 786	34 509	125 323	327	1 443	161 602	267 300	898 461	1 902	1 883	1 169 546
28 Economic Development		137 164	628 077	6 127	27	771 395	9 154	49 974	80	-	59 208	62 578	371 653	1 269	-	435 500
29 Energy		414 785	6 050 595	11 683	-	6 477 063	33 966	234 144	542	-	268 652	211 268	2 892 017	3 554	-	3 106 839
30 Environmental Affairs		1 532 229	3 446 305	221 616	157	5 200 307	130 946	258 643	1 885	30	391 504	796 123	1 736 789	107 071	78	2 640 061
31 Human Settlements		498 382	27 086 467	117 919	220	27 702 988	39 028	1 814 866	1 629	16	1 855 539	277 932	10 626 491	4 479	88	10 908 990
32 Mineral Resources		684 802	688 499	13 908	10	1 387 219	57 572	62 677	479	-	120 728	401 891	453 155	11 028	1	866 075
33 Rural Development and Land Reform		3 722 172	5 470 893	254 463	6 528	9 454 056	333 694	755 263	6 719	596	1 096 272	2 352 769	3 778 269	56 655	603	6 188 296
34 Science and Technology		402 594	5 703 877	63 018	-	6 169 489	31 844	666 000	329	-	698 173	235 256	4 467 038	32 516	-	4 734 810
35 Tourism		340 805	1 160 114	11 629	119	1 512 667	26 526	263 612	350	-	290 488	181 714	792 117	5 869	25	979 725
36 Trade and Industry		1 479 698	7 880 777	18 657	1 164	9 380 296	134 758	703 299	1 879	195	840 131	802 370	4 300 112	7 893	846	5 111 221
37 Transport		1 998 526	41 020 379	19 859	80	43 036 844	54 788	5 680 458	650	4	5 735 900	432 006	23 995 163	5 842	6	24 433 017
38 Water Affairs		2 473 270	3 913 939	3 806 991	52 042	10 246 242	205 253	487 175	486 962	1 506	1 180 896	1 367 491	1 803 626	1 827 330	5 966	5 004 413
Total appropriation by vote	3)	170 396 659	395 109 013	14 026 944	3 069 889	582 602 505	14 748 467	35 540 747	1 399 231	9 387	51 697 832	93 911 978	228 468 610	5 201 272	2 934 385	330 517 245
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)		101 184 690	-	-	-	101 184 690	1 462 338	-	-	-	1 462 338	50 648 024	-	-	-	50 648 024
Interest		101 090 261	-	-	-	101 090 261	1 461 370	-	-	-	1 461 370	50 585 911	-	-	-	50 585 911
Other Cost		94 429	-	-	-	94 429	968	-	-	-	968	62 113	-	-	-	62 113
Provincial equitable share (National Treasury)	1)	-	338 936 817	-	-	338 936 817	-	28 131 033	-	-	28 131 033	-	196 917 254	-	-	196 917 254
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	236 879	1 027 275	-	-	1 264 154	1 841 730	6 677 245	-	-	8 518 975
President and Deputy President salaries (The Presidency)		2 623	-	-	-	2 623	219	-	-	-	219	1 530	-	-	-	1 530
Members remuneration (Parliament)	1)	453 779	-	-	-	453 779	37 817	-	-	-	37 817	264 694	-	-	-	264 694
National Revenue Fund payments (National Treasury)	4)	516 274	-	-	-	516 274	23 080	-	-	-	23 080	287 376	-	-	-	287 376
Skills levy and Setas (Higher Education and Training)		-	12 090 186	-	-	12 090 186	-	1 020 090	-	-	1 020 090	-	6 636 176	-	-	6 636 176
Judges and magistrates salaries (Justice and Constitutional Development)		2 227 656	70 981	-	-	2 298 637	175 763	7 185	-	-	182 948	1 288 130	41 069	-	-	1 329 199
Total direct charges against the National Revenue Fund		104 385 022	360 711 344	-	-	465 096 366	1 699 217	29 158 308	-	-	30 857 525	52 489 754	206 798 952	-	-	259 288 706
Total		274 781 681	755 820 357	14 026 944	3 069 889	1 047 698 871	16 447 684	64 699 055	1 399 231	9 387	82 555 357	146 401 732	435 268 562	5 201 272	2 934 385	589 805 951

1) Reflects monthly requested funds

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

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

4) For more detail see table 5