

Table 2 Expenditure

R thousand	2014/15														
	Revised estimate					November					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	468 342	169 248	14 580	-	652 170	(7 236)	(145 431)	390	-	(152 277)	269 255	235 888	5 502	-	510 645
2 Parliament	1 150 766	353 401	4 003	-	1 508 170	100 762	-	-	-	100 762	784 097	262 329	1 981	-	1 048 407
3 Cooperative Governance and Traditional Affairs	2 689 790	60 755 398	8 697	-	63 453 885	192 933	13 446 431	917	12	13 640 293	1 422 394	35 822 183	8 878	77	37 253 532
4 Home Affairs	5 453 791	1 759 018	10 893	-	7 223 702	346 632	136 021	30 258	-	512 911	3 331 888	1 357 820	114 748	-	4 804 456
5 International Relations and Cooperation	4 996 634	833 713	273 977	-	6 104 324	160 879	513	16 493	-	177 885	2 975 009	158 729	193 137	144	3 327 019
6 Planning, Monitoring and Evaluation	315 082	410 195	8 565	-	733 842	24 686	-	1 426	-	26 112	124 101	200	2 466	-	126 767
7 Public Works	3 027 775	2 563 905	529 640	-	6 121 320	266 663	471 594	24 963	-	763 220	1 974 866	2 336 083	272 476	-	4 583 425
8 Women	111 913	69 456	3 395	-	184 764	9 297	5 603	242	-	15 142	79 500	47 148	1 047	-	127 695
9 Government Communications and Information System	398 610	22 434	4 025	-	425 069	35 068	5	1 040	2	36 115	252 401	22 434	7 307	28	282 170
10 National Treasury	1 498 528	21 381 994	183 749	3 639 652	26 703 923	134 231	1 628 796	24 235	16	1 787 278	856 258	13 061 505	44 114	2 121 754	16 083 631
11 Public Enterprises	255 466	63 392	4 069	-	322 927	17 155	51	-	-	17 206	135 507	352	2 319	-	138 178
12 Public Service and Administration	475 317	391 902	7 850	5	875 074	32 170	31 696	941	6	64 813	258 742	276 616	4 553	52	539 963
13 Statistics South Africa	1 763 776	17 343	461 395	-	2 242 514	129 718	88	46 311	-	176 117	1 086 209	9 649	158 519	-	1 254 377
14 Arts and Culture	608 997	2 908 353	7 398	-	3 524 748	43 227	95 577	26	-	138 830	388 084	1 749 070	7 325	236	2 144 715
15 Basic Education	2 440 297	14 714 128	2 535 448	-	19 689 873	272 700	2 028 957	144 584	-	2 446 241	1 095 192	12 072 354	1 312 136	-	14 479 882
16 Health	2 213 299	31 198 309	488 962	-	33 900 570	153 288	2 493 477	6 522	30	2 653 317	996 587	21 522 108	127 359	857	22 646 911
17 Higher Education and Training	620 602	36 242 495	3 584	-	36 866 681	65 477	3 367 650	2 171	-	3 435 298	464 430	33 318 504	4 023	-	33 786 957
18 Labour	1 591 086	927 587	27 619	-	2 546 292	115 673	21 465	144	-	137 282	944 830	871 278	26 010	7	1 842 125
19 Social Development	762 352	127 813 481	17 811	-	128 593 644	54 134	10 654 223	277	-	10 708 634	438 544	84 300 015	1 842	-	84 740 401
20 Sport and Recreation South Africa	269 465	698 772	2 167	-	970 404	35 668	35 458	120	-	71 246	170 794	399 745	1 082	-	571 621
21 Correctional Services	18 583 861	82 620	1 055 358	-	19 721 839	1 521 893	10 252	99 822	-	1 631 967	12 116 288	72 650	628 309	-	12 817 247
22 Defence and Military Veterans	34 471 135	7 863 804	521 940	-	42 856 879	2 890 268	540 033	40 782	-	3 471 083	21 723 193	3 980 249	276 556	-	25 979 998
23 Independent Complaints Directorate	230 086	707	3 926	-	234 719	14 710	672	-	-	15 382	117 105	254	1 997	-	119 356
24 Justice and Constitutional Development	11 764 587	2 228 857	1 166 171	2 256	15 161 871	935 408	183 496	54 453	1 408	1 174 765	6 946 223	1 461 499	547 792	4 591	8 960 105
25 Police	68 766 458	852 032	2 888 753	-	72 507 243	5 391 628	67 002	17 608	-	5 476 238	44 903 518	541 236	968 835	7 003	46 420 592
26 Agriculture, Forestry and Fisheries	2 509 285	4 047 654	135 444	-	6 692 383	230 812	87 644	13 462	-	331 918	1 569 528	3 420 781	82 018	106	5 072 433
27 Communications	524 668	1 704 520	7 469	-	2 236 657	34 795	166 200	154	5	201 154	237 639	859 045	2 894	145	1 099 723
28 Economic Development	131 955	506 456	4 449	-	696 860	10 336	21 296	178	-	31 810	71 586	386 931	1 965	-	460 482
29 Energy	530 710	6 901 889	5 195	-	7 437 794	44 971	516 651	21	-	561 643	300 087	4 505 610	2 432	-	4 808 129
30 Environmental Affairs	1 869 439	3 677 554	133 393	-	5 680 386	197 029	257 729	14 113	2	468 873	1 038 720	2 353 867	65 030	244	3 457 861
31 Human Settlements	696 548	28 710 891	10 156	10	29 417 605	58 671	1 838 752	386	-	1 897 809	372 226	14 542 716	90 679	104	15 005 725
32 Mineral Resources	744 340	719 443	11 758	-	1 475 541	59 672	48 510	16	-	108 198	500 284	556 487	3 218	-	1 059 989
33 Rural Development and Land Reform	3 675 491	5 721 864	57 950	-	9 455 305	293 157	820 467	78 912	20	1 192 556	2 428 247	3 581 998	162 428	818	6 173 491
34 Science and Technology	494 512	5 983 069	2 309	-	6 479 890	33 864	145 373	623	-	179 860	289 311	4 230 370	4 654	-	4 524 335
35 Tourism	373 661	1 199 225	10 374	-	1 583 260	31 170	10 646	312	3	42 131	218 799	990 895	6 223	25	1 215 942
36 Trade and Industry	1 675 094	8 205 789	37 844	2	9 918 729	131 402	494 717	534	-	626 653	973 001	4 307 523	14 457	59	5 295 040
37 Transport	1 006 451	47 755 816	8 402	-	48 770 669	157 458	2 576 491	236	-	2 734 185	816 163	34 148 617	3 115	103	34 967 998
38 Water and Sanitation	3 056 458	4 563 949	6 024 994	-	13 647 401	225 672	464 920	311 842	-	1 002 434	1 632 839	2 208 147	1 724 949	-	5 565 935
Total appropriation by vote	182 218 627	434 074 663	16 683 712	3 641 925	636 618 927	14 446 041	42 522 353	935 186	1 504	57 905 084	114 303 445	289 972 885	6 884 375	2 136 353	413 297 058
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	114 485 032	-	-	-	114 485 032	2 036 209	-	-	-	2 036 209	60 407 400	-	-	-	60 407 400
Interest	114 375 032	-	-	-	114 375 032	2 032 634	-	-	-	2 032 634	60 331 744	-	-	-	60 331 744
Other Costs	110 000	-	-	-	110 000	3 575	-	-	-	3 575	75 656	-	-	-	75 656
Provincial equitable share (National Treasury)	-	362 468 075	-	-	362 468 075	-	30 205 674	-	-	30 205 674	-	241 645 396	-	-	241 645 396
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	-	10 190 162	-	-	10 190 162	-	-	-	-	-	-	3 396 721	-	-	3 396 721
Other	3 420 262	13 307 317	-	-	16 727 579	218 458	903 354	-	-	1 121 812	2 172 234	8 529 392	-	-	10 701 626
President's salary (The Presidency)	5 450	-	-	-	5 450	425	-	-	-	425	3 027	-	-	-	3 027
Members' remuneration (Parliament)	481 006	-	-	-	481 006	34 000	-	-	-	34 000	320 526	-	-	-	320 526
National Revenue Fund payments (National Treasury)	310 857	-	-	-	310 857	-	-	-	-	-	310 857	-	-	-	310 857
Skills levy and sector education and training authorities (Higher Education and Training)	-	13 200 000	-	-	13 200 000	-	896 781	-	-	896 781	-	8 468 505	-	-	8 468 505
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 622 949	107 317	-	-	2 730 266	184 033	6 573	-	-	190 606	1 537 824	60 887	-	-	1 598 711
Total direct charges against the National Revenue Fund	117 905 294	385 965 554	-	-	503 870 848	2 254 667	31 109 028	-	-	33 363 695	62 579 634	253 571 509	-	-	316 151 143
Local government repayment to the National Revenue Fund	(500 000)	-	-	-	(500 000)	-	-	-	-	-	-	-	-	-	-
National government projected underspending	(3 650 000)	-	-	-	(3 650 000)	-	-	-	-	-	-	-	-	-	-
Total	295 973 921	820 040 217	16 683 712	3 641 925	1 136 339 775	16 700 708	73 631 381	935 186	1 504	91 268 779	176 883 079	543 544 394	6 884 375	2 136 353	729 448 201

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					November					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	461 855	553 772	14 673	183	1 030 483	35 323	147 244	399	-	182 966	268 626	439 222	7 766	-	715 614
2 Parliament	1 086 310	329 087	3 187	-	1 418 584	99 012	-	360	-	99 372	712 472	248 470	1 887	-	962 832
3 Cooperative Governance and Traditional Affairs	2 192 863	54 193 279	15 012	418	56 401 572	131 501	11 673 555	1 252	17	11 806 325	1 341 744	35 619 320	4 606	64	36 965 734
4 Home Affairs	4 922 358	1 815 833	254 261	100	6 992 552	382 287	123 323	21 688	43	527 341	2 903 581	1 266 118	166 045	1 291	4 337 035
5 International Relations and Cooperation	4 682 844	984 376	203 622	454	5 871 296	365 086	26 290	19 058	389	410 823	2 807 242	669 913	177 540	2 763	3 657 458
6 Performance Monitoring and Evaluation	178 654	151	12 922	-	191 727	17 836	-	956	-	18 792	113 559	96	4 705	-	118 360
7 Public Works	2 787 254	2 596 552	631 060	7 788	6 022 654	236 371	447 663	23 901	2	707 937	1 559 226	2 246 262	241 203	2	4 046 693
8 Women, Children and People with Disabilities	121 416	63 576	2 457	-	187 449	7 728	5 269	173	-	13 170	74 917	42 378	954	-	118 249
9 Government Communications and Information System	373 180	21 625	45 967	141	440 913	29 745	4 766	-	-	34 515	249 090	21 223	33 399	120	303 832
10 National Treasury	1 524 023	20 655 882	21 649	2 905 503	25 107 057	133 589	1 507 353	2 770	263	1 643 975	847 766	12 240 590	60 256	2 905 444	16 054 056
11 Public Enterprises	211 513	57 611	3 249	95	272 468	18 094	-	383	-	18 477	124 052	102	1 250	-	125 404
12 Public Service and Administration	442 279	358 225	8 436	163	809 103	46 121	28 092	1 748	-	75 961	295 978	232 720	7 113	82	535 893
13 Statistics South Africa	1 676 059	8 238	41 906	2 244	1 728 447	141 860	873	(93)	-	142 660	1 088 739	5 144	18 394	-	1 112 277
14 Arts and Culture	489 058	2 232 494	33 597	71	2 755 220	50 889	94 395	234	5	145 523	397 194	1 462 341	5 979	68	1 865 582
15 Basic Education	2 272 096	13 350 324	1 388 532	142	17 011 094	154 360	1 780 853	256 367	-	2 191 850	1 142 429	10 468 983	621 522	142	12 233 076
16 Health	1 188 687	28 461 386	173 313	1 711	29 825 097	72 316	1 896 783	17 922	1	1 987 022	660 002	19 481 372	91 095	1 163	20 233 632
17 Higher Education and Training	576 584	33 750 326	5 059	-	34 331 969	43 717	3 819 933	19	-	3 863 669	390 160	30 501 296	3 433	-	30 894 889
18 Labour	1 469 628	823 380	60 299	18 137	2 371 444	108 544	23 384	6 393	-	138 321	891 124	761 253	49 343	1 407	1 703 127
19 Social Development	655 511	116 413 348	6 426	9 664	117 084 949	68 095	9 711 367	1 370	-	9 780 832	428 166	79 665 376	4 722	-	80 098 264
20 Sport and Recreation South Africa	258 588	814 368	73	-	1 073 029	28 269	30 526	59	-	58 854	194 250	425 396	554	-	620 200
21 Correctional Services	17 486 567	112 102	1 097 672	3 670	18 700 011	1 410 903	6 290	82 643	-	1 499 656	11 464 640	69 946	496 257	-	12 030 843
22 Defence and Military Veterans	32 733 244	6 422 070	1 265 525	26 682	40 447 521	2 851 576	569 692	91 545	-	3 512 813	20 900 314	4 063 521	435 116	3 731	25 402 682
23 Independent Police Investigative Directorate	188 900	287	3 925	29	193 141	17 794	-	66	-	17 860	115 916	71	1 829	-	117 816
24 Justice and Constitutional Development	10 826 808	2 050 227	836 820	16 807	13 730 662	882 330	173 107	23 259	1 386	1 080 082	6 927 852	1 382 277	314 934	5 902	8 630 965
25 Police	64 877 420	751 848	3 148 500	13 630	68 791 398	5 562 796	59 144	310 143	227	5 932 310	42 277 232	518 661	1 181 559	3 856	43 981 308
26 Agriculture, Forestry and Fisheries	2 271 803	3 637 949	200 206	1 355	6 111 313	211 260	86 182	10 228	2	307 672	1 454 701	2 733 987	81 832	1 189	4 271 709
27 Communications	758 730	1 600 775	2 726	555	2 362 786	27 660	50 986	172	2	78 820	294 960	949 447	2 074	1 885	1 248 366
28 Economic Development	137 164	628 077	6 127	27	771 395	9 657	113 762	104	-	123 523	72 235	485 415	1 373	-	559 023
29 Energy	414 785	6 050 595	11 683	-	6 477 063	36 435	702 136	72	-	738 643	247 703	3 594 153	3 626	-	3 845 482
30 Environmental Affairs	1 532 229	3 446 305	221 616	157	5 200 307	124 504	292 186	28 870	17	445 577	920 627	2 028 975	135 941	95	3 085 638
31 Human Settlements	498 382	27 086 467	117 919	220	27 702 988	30 539	6 218 042	408	20	6 249 009	308 471	16 844 533	4 887	108	17 157 999
32 Mineral Resources	684 802	688 499	13 908	10	1 387 219	54 058	62 914	1 267	8	118 247	455 949	516 069	12 295	9	984 322
33 Rural Development and Land Reform	3 722 172	5 470 893	254 463	6 528	9 454 056	308 251	480 102	8 207	1	796 561	2 661 020	4 258 371	64 862	604	6 984 857
34 Science and Technology	402 594	5 703 877	63 018	-	6 169 489	30 300	225 623	47	-	255 970	265 556	4 692 661	32 563	-	4 990 780
35 Tourism	340 805	1 160 114	11 629	-	1 512 667	31 194	73 992	468	10	105 664	212 908	866 109	6 337	35	1 085 389
36 Trade and Industry	1 479 698	7 880 777	18 657	1 164	9 380 296	137 040	548 967	4 920	2	690 929	939 410	4 849 079	12 813	848	5 802 150
37 Transport	1 996 526	41 020 379	19 859	80	43 036 844	59 067	2 429 657	8 513	69	2 497 306	491 073	26 424 820	14 355	75	26 930 323
38 Water Affairs	2 473 270	3 913 939	3 806 991	52 042	10 246 242	196 430	275 674	225 659	292	698 055	1 563 921	2 079 300	2 052 989	6 258	5 702 468
Total appropriation by vote	170 396 659	395 109 013	14 026 944	3 069 889	582 602 505	14 152 827	43 685 363	1 156 136	2 756	58 997 082	108 064 805	272 154 973	6 357 408	2 937 141	389 514 327
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	101 184 690	-	-	-	101 184 690	1 658 114	-	-	-	1 658 114	52 306 138	-	-	-	52 306 138
Interest	101 090 261	-	-	-	101 090 261	1 654 697	-	-	-	1 654 697	52 240 608	-	-	-	52 240 608
Other Costs	94 429	-	-	-	94 429	3 417	-	-	-	3 417	65 530	-	-	-	65 530
Provincial equitable share (National Treasury)	-	338 936 817	-	-	338 936 817	-	28 131 033	-	-	28 131 033	-	225 048 287	-	-	225 048 287
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	415 897	1 145 468	-	-	1 561 365	2 257 627	7 822 713	-	-	10 080 340
President's salary (The Presidency)	2 623	-	-	-	2 623	219	-	-	-	219	1 749	-	-	-	1 749
Members' remuneration (Parliament)	453 779	-	-	-	453 779	37 817	-	-	-	37 817	302 511	-	-	-	302 511
National Revenue Fund payments (National Treasury)	516 274	-	-	-	516 274	194 633	-	-	-	194 633	482 009	-	-	-	482 009
Skills levy and sector education and training authorities (Higher Education and Training)	-	12 090 186	-	-	12 090 186	-	1 139 158	-	-	1 139 158	-	7 775 334	-	-	7 775 334
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 227 656	70 981	-	-	2 298 637	183 228	6 310	-	-	189 538	1 471 358	47 379	-	-	1 518 737
Total direct charges against the National Revenue Fund	104 385 022	360 711 344	-	-	465 096 366	2 074 011	29 276 501	-	-	31 350 512	54 563 765	236 075 453	-	-	290 639 218
Total	274 781 681	755 820 357	14 026 944	3 069 889	1 047 698 871	16 226 838	72 961 864	1 156 136	2 756	90 347 594	162 628 570	508 230 426	6 357 408	2 937 141	680 153 545

1) Reflects monthly requested funds

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

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