

Table 2 Expenditure

R thousand	2014/15														
	Revised estimate					December					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	41 411	1 501	995	-	43 907	310 666	237 389	6 497	-	554 552
2 Parliament	1 150 766	353 401	4 003	-	1 508 170	93 148	-	283	-	93 431	877 245	262 329	2 264	-	1 141 838
3 Cooperative Governance and Traditional Affairs	2 689 790	60 755 398	8 697	-	63 453 885	246 723	3 514 118	2 240	2	3 763 083	1 669 117	39 336 301	11 118	79	41 016 615
4 Home Affairs	5 453 791	1 759 018	10 893	-	7 223 702	503 286	103 934	7 754	-	614 974	3 835 174	1 461 754	122 502	-	5 419 430
5 International Relations and Cooperation	4 996 634	833 713	273 977	-	6 104 324	495 931	41 620	19 385	-	556 936	3 470 940	200 349	212 522	144	3 883 955
6 Planning, Monitoring and Evaluation	315 082	410 195	8 565	-	733 842	21 816	-	1 090	-	22 906	145 917	200	3 556	-	149 673
7 Public Works	3 027 775	2 563 905	529 640	-	6 121 320	250 033	30 900	30 613	-	311 546	2 224 899	2 366 983	303 089	-	4 894 971
8 Women	111 913	69 456	3 395	-	184 764	8 336	5 643	68	-	14 047	87 836	52 791	1 115	-	141 742
9 Government Communications and Information System	398 610	22 434	4 025	-	425 069	35 075	129	110	-	35 314	287 476	22 563	7 417	28	317 484
10 National Treasury	1 498 528	21 381 994	183 749	3 639 652	26 703 923	131 297	1 411 732	12 680	-	1 555 709	987 555	14 473 237	56 794	2 121 754	17 639 340
11 Public Enterprises	255 466	63 392	4 069	-	322 927	26 698	63 197	95	-	89 990	162 205	63 549	2 414	-	228 168
12 Public Service and Administration	475 317	391 902	7 850	5	875 074	33 332	28 897	597	-	62 826	292 074	305 513	5 150	52	602 789
13 Statistics South Africa	1 763 776	17 343	461 395	-	2 242 514	183 833	217	56 710	-	240 760	1 270 042	9 866	215 229	-	1 495 137
14 Arts and Culture	608 997	2 908 353	7 398	-	3 524 748	46 409	102 930	1 949	5	151 293	434 493	1 852 000	9 274	241	2 296 008
15 Basic Education	2 440 297	14 714 128	2 535 448	-	19 689 873	513 630	707 646	109 297	-	1 330 573	1 608 822	12 780 000	1 421 433	-	15 810 255
16 Health	2 213 299	31 198 309	488 962	-	33 900 570	133 732	2 110 708	15 023	20	2 259 483	1 130 319	23 632 816	142 382	877	24 906 394
17 Higher Education and Training	620 602	36 242 495	3 584	-	36 866 681	48 311	1 250 605	488	-	1 299 404	512 741	34 569 109	4 511	-	35 086 361
18 Labour	1 591 086	927 587	27 619	-	2 546 292	124 773	18 864	458	-	144 095	1 069 603	890 142	26 468	7	1 986 220
19 Social Development	762 352	127 813 481	17 811	-	128 593 644	68 044	10 736 818	186	-	10 805 048	506 588	95 036 833	2 028	-	95 545 449
20 Sport and Recreation South Africa	269 465	698 772	2 167	-	970 404	27 097	210 751	88	-	237 936	197 891	610 496	1 170	-	809 557
21 Correctional Services	18 583 861	82 620	1 055 358	-	19 721 839	1 472 337	19 258	83 556	-	1 575 151	13 588 625	91 908	711 865	-	14 392 398
22 Defence and Military Veterans	34 471 135	7 863 804	521 940	-	42 856 879	2 779 659	883 501	59 369	-	3 722 529	24 502 852	4 863 570	335 925	-	29 702 527
23 Independent Complaints Directorate	230 086	707	3 926	-	234 719	15 291	82	273	3	15 649	132 396	336	2 270	3	135 005
24 Justice and Constitutional Development	11 764 587	2 228 857	1 166 171	2 256	15 161 871	1 133 944	182 226	34 232	711	1 350 663	8 079 717	1 643 725	582 024	5 302	10 310 768
25 Police	68 766 458	852 032	2 888 753	-	72 507 243	6 610 066	91 736	103 048	-	6 804 850	51 051 623	658 814	1 502 833	12 172	53 225 442
26 Agriculture, Forestry and Fisheries	2 509 285	4 047 654	135 444	-	6 692 383	195 045	88 836	8 883	-	292 764	1 764 573	3 509 617	90 901	106	5 365 197
27 Communications	524 668	1 704 520	7 469	-	2 236 657	30 344	18 660	879	3	49 886	267 983	877 705	3 773	148	1 149 609
28 Economic Development	131 955	560 456	4 449	-	696 860	9 744	18 542	833	-	29 119	81 330	405 473	2 798	-	489 601
29 Energy	530 710	6 901 889	5 195	-	7 437 794	40 484	391 613	272	-	432 369	340 571	4 897 223	2 704	-	5 240 498
30 Environmental Affairs	1 869 439	3 677 554	133 393	-	5 680 386	179 982	481 644	12 894	-	674 520	1 218 702	2 835 511	77 924	244	4 132 381
31 Human Settlements	696 548	28 710 891	10 156	10	29 417 605	58 619	5 651 223	184	26	5 710 052	430 845	20 193 939	90 863	130	20 715 777
32 Mineral Resources	744 340	719 443	11 758	-	1 475 541	56 906	42 653	37	-	99 596	557 190	599 140	3 255	-	1 159 585
33 Rural Development and Land Reform	3 675 491	5 721 864	57 950	-	9 455 305	291 851	231 636	22 297	-	545 784	2 720 098	3 813 634	184 725	818	6 719 275
34 Science and Technology	494 512	5 983 069	2 309	-	6 479 890	39 286	126 822	713	-	166 821	328 597	4 357 192	5 367	-	4 691 156
35 Tourism	373 661	1 199 225	10 374	-	1 583 260	32 887	10 809	1 094	-	44 790	251 686	1 001 704	7 317	25	1 260 732
36 Trade and Industry	1 675 094	8 205 789	37 844	2	9 918 729	109 356	1 174 876	2 416	-	1 286 648	1 082 357	5 482 399	16 873	59	6 581 688
37 Transport	1 006 451	47 755 816	8 402	-	48 770 669	67 303	1 985 218	677	-	2 053 198	883 466	36 133 835	3 792	103	37 021 196
38 Water and Sanitation	3 058 458	4 563 949	6 024 994	-	13 647 401	326 340	1 908	180 410	57	508 715	1 959 179	2 210 055	1 905 359	57	6 074 650
Total appropriation by vote	182 218 627	434 074 663	16 683 712	3 641 925	636 618 927	16 481 909	31 741 453	772 176	827	48 996 365	130 323 393	321 740 180	8 087 501	2 142 349	462 293 423
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	114 485 032	-	-	-	114 485 032	16 288 576	-	-	-	16 288 576	76 695 976	-	-	-	76 695 976
Interest	114 375 032	-	-	-	114 375 032	16 283 858	-	-	-	16 283 858	76 615 602	-	-	-	76 615 602
Other costs	110 000	-	-	-	110 000	4 718	-	-	-	4 718	80 374	-	-	-	80 374
Provincial equitable share (National Treasury)	-	362 468 075	-	-	362 468 075	-	30 205 673	-	-	30 205 673	-	271 851 069	-	-	271 851 069
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	-	10 190 162	-	-	10 190 162	-	3 396 721	-	-	3 396 721	-	6 793 442	-	-	6 793 442
Other	3 420 262	13 307 317	-	-	16 727 579	222 094	1 245 827	-	-	1 467 921	2 394 328	9 775 219	-	-	12 169 547
President's salary (The Presidency)	5 450	-	-	-	5 450	-	-	-	-	3 027	-	-	-	-	3 027
Members' remuneration (Parliament)	481 006	-	-	-	481 006	34 000	-	-	-	34 000	354 526	-	-	-	354 526
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	-	1 237 719	-	-	1 237 719	-	9 706 224	-	-	9 706 224
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 622 949	107 317	-	-	2 730 266	188 094	8 108	-	-	196 202	1 725 918	68 995	-	-	1 794 913
Total direct charges against the National Revenue Fund	117 905 294	385 965 554	-	-	503 870 848	16 510 670	34 848 221	-	-	51 358 891	79 090 304	288 419 730	-	-	367 510 034
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	32 992 579	66 589 674	772 176	827	100 355 256	209 413 697	610 159 910	8 087 501	2 142 349	829 803 457

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														
	Audited outcome					December					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	44 546	62	607	-	45 215	313 172	439 284	8 373	-	760 829
2 Parliament	1 086 310	329 087	3 187	-	1 418 584	87 294	-	65	-	87 359	799 766	248 473	1 952	-	1 050 191
3 Cooperative Governance and Traditional Affairs	2 192 863	54 193 279	15 012	418	56 401 572	305 892	2 470 758	860	41	2 777 551	1 647 636	38 090 078	5 466	105	39 743 285
4 Home Affairs	4 922 358	1 815 833	254 261	100	6 992 552	375 653	122 144	2 216	155	500 168	3 279 234	1 388 262	168 261	1 446	4 837 203
5 International Relations and Cooperation	4 682 844	984 376	203 622	454	5 871 296	438 465	11 656	20 491	-	470 612	3 245 707	681 569	198 031	2 763	4 128 070
6 Performance Monitoring and Evaluation	178 654	151	12 922	-	191 727	14 580	46	171	-	14 797	128 139	142	4 876	-	133 157
7 Public Works	2 787 254	2 596 552	631 060	7 788	6 022 654	231 654	31 608	88 388	-	351 650	1 790 880	2 277 870	329 591	2	4 398 343
8 Women, Children and People with Disabilities	121 416	63 576	2 457	-	187 449	8 164	5 257	313	-	13 734	83 081	47 635	1 267	-	131 983
9 Government Communications and Information System	373 180	21 625	45 967	141	440 913	23 805	160	105	-	24 070	272 895	21 383	33 504	120	327 902
10 National Treasury	1 524 023	20 655 882	21 649	2 905 503	25 107 057	96 880	1 802 667	4 450	-	1 903 997	944 646	14 043 257	64 706	2 905 444	17 958 053
11 Public Enterprises	211 513	57 611	3 249	95	272 468	17 107	57 267	97	-	74 471	141 159	57 369	1 347	-	199 875
12 Public Service and Administration	442 279	358 225	8 436	163	809 103	39 873	29 056	98	-	69 027	335 851	261 776	7 211	82	604 920
13 Statistics South Africa	1 676 059	8 238	41 906	2 244	1 728 447	110 927	174	3 491	-	114 592	1 199 666	5 318	21 885	-	1 226 869
14 Arts and Culture	489 058	2 232 494	33 597	71	2 755 220	46 346	95 111	198	-	141 655	443 540	1 557 452	6 177	68	2 007 237
15 Basic Education	2 272 096	13 350 324	1 388 532	142	17 011 094	200 423	418 079	10 292	-	628 794	1 342 852	10 867 062	631 814	142	12 861 700
16 Health	1 188 687	28 461 386	173 313	1 711	29 825 097	69 199	1 879 903	20 653	10	1 969 765	729 201	21 361 275	111 748	1 173	22 203 397
17 Higher Education and Training	576 584	33 750 326	5 059	-	34 331 969	61 986	1 633 174	1 224	-	1 696 384	452 146	32 134 470	4 657	-	32 591 273
18 Labour	1 469 628	823 380	60 299	18 137	2 371 444	122 252	26 747	1 453	-	150 452	1 013 376	788 000	50 796	1 407	1 853 579
19 Social Development	655 511	116 413 348	6 426	9 664	117 084 949	72 326	9 841 446	234	-	9 914 006	500 492	89 506 822	4 956	-	90 012 270
20 Sport and Recreation South Africa	258 588	814 368	73	-	1 073 029	15 362	251 161	85	-	266 608	209 612	676 557	639	-	886 808
21 Correctional Services	17 486 567	112 102	1 097 672	3 670	18 700 011	1 377 972	6 352	138 612	-	1 522 936	12 842 612	76 298	634 869	-	13 553 779
22 Defence and Military Veterans	32 733 244	6 422 070	1 265 525	26 682	40 447 521	2 150 769	673 426	64 280	-	2 888 475	23 051 083	4 736 947	499 396	3 731	28 291 157
23 Independent Police Investigative Directorate	188 900	287	3 925	29	193 141	11 860	21	201	-	12 082	127 776	92	2 030	-	129 898
24 Justice and Constitutional Development	10 826 808	2 050 227	836 820	16 807	13 730 662	1 040 489	171 791	(119 433)	167	1 093 014	7 968 341	1 554 068	195 501	6 069	9 723 979
25 Police	64 877 420	751 848	3 148 500	13 630	68 791 398	5 503 320	45 827	155 431	16	5 704 594	47 780 552	564 488	1 336 990	3 872	49 685 902
26 Agriculture, Forestry and Fisheries	2 271 803	3 637 949	200 206	1 355	6 111 313	177 836	102 787	13 395	-	294 018	1 632 537	2 836 774	95 227	1 189	4 565 727
27 Communications	758 730	1 600 775	2 726	555	2 362 786	24 166	636 818	25	-	661 009	319 126	1 586 265	2 099	1 885	1 909 375
28 Economic Development	137 164	628 077	6 127	27	771 395	11 873	5 668	36	-	17 577	84 108	491 083	1 409	-	576 600
29 Energy	414 785	6 050 595	11 683	-	6 477 063	32 942	252 443	53	-	285 438	280 645	3 846 596	3 679	-	4 130 920
30 Environmental Affairs	1 532 229	3 446 305	221 616	157	5 200 307	145 501	377 703	18 954	9	542 167	1 066 128	2 406 678	154 895	104	3 627 805
31 Human Settlements	498 382	27 086 467	117 919	220	27 702 988	42 574	1 195 279	1 413	9	1 239 275	351 045	18 039 812	6 300	117	18 397 274
32 Mineral Resources	684 802	688 499	13 908	10	1 387 219	55 389	37 364	1 459	-	94 212	511 338	553 433	13 754	9	1 078 534
33 Rural Development and Land Reform	3 722 172	5 470 893	254 463	6 528	9 454 056	342 496	211 073	11 116	-	564 685	3 003 516	4 469 444	75 978	604	7 549 542
34 Science and Technology	402 594	5 703 877	63 018	-	6 169 489	37 505	99 761	27 595	400	165 261	303 061	4 792 422	60 158	400	5 156 041
35 Tourism	340 805	1 160 114	11 629	119	1 512 667	28 062	33 641	312	-	62 015	240 970	899 750	6 649	35	1 147 404
36 Trade and Industry	1 479 698	7 880 777	18 657	1 164	9 380 296	109 806	820 543	200	232	930 781	1 049 216	5 669 622	13 013	1 080	6 732 931
37 Transport	1 996 526	41 020 379	19 859	80	43 036 844	71 531	2 166 592	616	-	2 238 739	562 604	28 591 412	14 971	75	29 169 062
38 Water Affairs	2 473 270	3 913 939	3 806 991	52 042	10 246 242	203 896	370 858	282 334	-	857 088	1 767 817	2 450 158	2 335 323	6 258	6 559 556
Total appropriation by vote	170 396 659	395 109 013	14 026 944	3 069 889	582 602 505	13 750 721	25 884 423	752 090	1 039	40 388 273	121 815 526	298 039 396	7 109 498	2 938 180	429 902 600
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	101 184 690	-	-	-	101 184 690	15 294 207	-	-	-	15 294 207	67 600 345	-	-	-	67 600 345
Interest	101 090 261	-	-	-	101 090 261	15 279 096	-	-	-	15 279 096	67 519 704	-	-	-	67 519 704
Other costs	94 429	-	-	-	94 429	15 111	-	-	-	15 111	80 641	-	-	-	80 641
Provincial equitable share (National Treasury)	-	338 936 817	-	-	338 936 817	-	28 131 032	-	-	28 131 032	-	253 179 319	-	-	253 179 319
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	-	9 613 360	-	-	9 613 360	-	3 204 453	-	-	3 204 453	-	6 408 906	-	-	6 408 906
Other	3 200 332	12 161 167	-	-	15 361 499	205 590	945 653	-	-	1 151 243	2 463 216	8 768 366	-	-	11 231 582
President's salary (The Presidency)	2 623	-	-	-	2 623	219	-	-	-	219	1 967	-	-	-	1 967
Member's remuneration (Parliament)	453 779	-	-	-	453 779	37 817	-	-	-	37 817	340 328	-	-	-	340 328
National Revenue Fund payments (National Treasury)	516 274	-	-	-	516 274	-	-	-	-	-	482 009	-	-	-	482 009
Skills levy and sector education and training authorities (Higher Education and Training)	-	12 090 186	-	-	12 090 186	-	940 995	-	-	940 995	-	8 716 329	-	-	8 716 329
Judges and magistrates' salaries (Justice and Constitutional Development)	2 227 656	70 981	-	-	2 298 637	167 554	4 658	-	-	172 212	1 638 912	52 037	-	-	1 690 949
Total direct charges against the National Revenue Fund	104 385 022	360 711 344	14 026 944	3 069 889	465 096 366	15 499 797	32 281 138	-	-	47 780 935	70 063 561	268 356 591	-	-	338 420 152
Total	274 781 681	755 820 357	14 026 944	3 069 889	1 047 698 871	29 250 518	58 165 561	752 090	1 039	88 169 208	191 879 087	566 395 987	7 109 498	2 938 180	768 322 752

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