

Table 2 Expenditure

R thousand		2014/15														
		Revised estimate					February					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	40,224	(68,471)	299	-	(27,948)	383,147	168,921	8,249	-	560,317
2	Parliament	1,150,766	353,401	4,003	-	1,508,170	89,701	-	486	-	90,187	1,058,701	353,401	3,236	-	1,415,338
3	Cooperative Governance and Traditional Affairs	2,689,790	60,755,398	8,697	-	63,453,885	136,653	469,226	3,797	5	609,681	1,831,199	41,265,674	14,873	84	43,111,830
4	Home Affairs	5,453,791	1,759,018	10,893	-	7,223,702	457,431	88,134	46,996	-	592,561	4,639,814	1,687,525	186,217	-	6,513,556
5	International Relations and Cooperation	4,996,634	833,713	273,977	-	6,104,324	423,371	26,876	(43,706)	-	406,541	4,341,496	441,314	202,251	147	4,985,208
6	Planning, Monitoring and Evaluation	315,082	410,195	8,565	-	733,842	19,012	69,516	1,252	-	109,780	223,849	322,566	7,715	-	554,130
7	Public Works	3,027,775	2,563,905	529,640	-	6,121,320	217,380	179,826	15,382	-	412,588	2,679,322	2,552,007	351,928	-	5,583,257
8	Women	111,913	69,456	3,395	-	184,764	15,959	5,685	972	-	22,616	112,036	64,079	2,134	-	178,249
9	Government Communications and Information System	398,610	22,434	4,025	-	425,069	33,261	30	1,344	10	34,645	353,606	22,784	10,269	38	386,697
10	National Treasury	1,498,528	21,381,994	183,749	3,639,652	26,703,923	80,604	2,409,319	87,771	297,899	2,875,593	1,179,650	18,582,077	145,986	3,319,733	23,227,446
11	Public Enterprises	255,466	63,392	4,069	-	322,927	15,329	-	22	-	15,351	192,914	63,588	2,436	-	258,938
12	Public Service and Administration	475,317	391,902	7,850	5	875,074	33,760	28,729	644	(5)	63,128	358,515	366,131	6,507	55	731,208
13	Statistics South Africa	1,763,776	17,343	461,395	-	2,242,514	132,729	269	65,284	-	198,282	1,518,380	10,516	283,511	-	1,812,407
14	Arts and Culture	608,997	2,908,353	7,398	-	3,524,748	30,568	124,055	37	15	154,675	494,313	2,364,431	9,298	486	2,868,528
15	Basic Education	2,440,297	14,714,128	2,535,448	-	19,689,873	170,741	97,522	492,212	-	760,475	1,892,506	14,590,760	2,107,399	-	18,590,665
16	Health	2,213,299	31,198,309	488,962	-	33,900,570	111,753	2,211,274	15,435	31	2,338,493	1,325,317	29,437,751	170,147	912	30,934,127
17	Higher Education and Training	620,602	36,242,495	3,584	-	36,866,681	67,377	219,727	134	-	287,238	637,206	35,082,495	5,104	-	35,724,805
18	Labour	1,591,086	927,587	27,619	-	2,546,292	116,505	9,554	2,617	-	128,676	1,304,685	901,080	29,325	7	2,235,097
19	Social Development	762,352	127,813,481	17,811	-	128,593,644	58,977	10,574,287	829	-	10,634,093	632,758	116,326,726	3,164	-	116,962,648
20	Sport and Recreation South Africa	269,465	698,772	2,167	-	970,404	14,032	75,632	(37)	4	89,631	224,789	687,573	1,248	4	913,614
21	Correctional Services	18,583,861	82,620	1,055,358	-	19,721,839	1,687,588	10,023	96,831	-	1,794,442	16,653,384	115,957	867,562	-	17,636,903
22	Defence and Military Veterans	34,471,135	7,863,804	521,940	-	42,856,879	2,927,238	785,852	12,257	-	3,835,347	30,429,043	6,586,029	505,414	-	37,520,486
23	Independent Complaints Directorate	230,086	707	3,926	-	234,719	22,240	-	623	-	22,863	173,139	336	3,003	3	176,481
24	Justice and Constitutional Development	11,764,587	2,228,857	1,166,171	2,256	15,161,871	1,032,359	389,941	242,540	2,992	1,667,832	10,026,633	2,228,935	890,202	8,551	13,154,321
25	Police	68,766,458	852,032	2,888,753	-	72,507,243	4,900,547	118,667	861,590	6,339	5,887,143	61,890,827	816,578	2,261,596	19,724	64,988,725
26	Agriculture, Forestry and Fisheries	2,509,285	4,047,654	135,444	-	6,692,383	212,801	60,882	40,415	57	314,155	2,172,281	4,022,693	139,307	176	6,334,457
27	Communications	524,668	1,704,520	7,469	-	2,236,657	26,706	380,082	651	4	407,443	351,537	1,273,528	5,216	152	1,630,433
28	Economic Development	131,955	560,456	4,449	-	696,860	8,445	21,240	177	-	29,862	103,828	534,457	3,132	-	641,417
29	Energy	530,710	6,901,889	5,195	-	7,437,794	32,189	384,251	56	-	416,496	408,063	5,575,463	2,834	-	5,986,360
30	Environmental Affairs	1,869,439	3,677,554	133,393	-	5,680,386	143,905	470,356	10,857	67	625,185	1,464,124	3,608,688	105,271	400	5,178,483
31	Human Settlements	696,548	28,710,891	10,156	10	29,417,605	41,740	6,503,995	298	8	6,546,041	524,944	27,457,257	91,560	138	28,073,899
32	Mineral Resources	744,340	719,443	11,758	-	1,475,541	70,049	29,591	2,961	-	102,601	694,802	705,520	9,524	-	1,409,846
33	Rural Development and Land Reform	3,675,491	5,721,864	57,950	-	9,455,305	225,184	325,415	100,504	4	651,107	3,052,636	4,369,363	287,728	822	7,710,549
34	Science and Technology	494,512	5,983,069	2,309	-	6,479,890	35,173	595,711	217	-	631,101	397,111	5,617,979	5,610	-	6,020,700
35	Tourism	373,661	1,199,225	10,374	-	1,583,260	33,749	7,834	1,201	-	42,784	308,367	1,146,805	8,816	25	1,464,013
36	Trade and Industry	1,675,094	8,205,789	37,844	2	9,918,729	138,841	769,916	1,451	-	910,208	1,382,971	6,662,352	18,163	59	8,063,545
37	Transport	1,006,451	47,755,816	8,402	-	48,770,669	264,478	2,428,352	418	-	2,693,248	1,314,940	41,905,436	4,451	117	43,224,944
38	Water and Sanitation	3,058,458	4,563,949	6,024,994	-	13,647,401	218,186	838,198	292,418	-	1,348,802	2,327,637	3,048,602	2,416,308	57	7,792,604
Total appropriation by vote		182,218,627	434,074,663	16,683,712	3,641,925	636,618,927	14,286,785	30,661,496	2,467,235	307,430	47,722,946	159,060,470	380,967,377	11,176,694	3,351,690	554,556,231
Plus:																
Direct charges against the National Revenue Fund																
Debt-service costs (National Treasury)		114,485,032	-	-	-	114,485,032	11,443,488	-	-	-	11,443,488	97,899,304	-	-	-	97,899,304
Interest		114,375,032	-	-	-	114,375,032	11,304,630	-	-	-	11,304,630	97,677,646	-	-	-	97,677,646
Other costs		110,000	-	-	-	110,000	138,858	-	-	-	138,858	221,658	-	-	-	221,658
Provincial equitable share (National Treasury)		-	362,468,075	-	-	362,468,075	-	30,205,668	-	-	30,205,668	-	332,262,408	-	-	332,262,408
General fuel levy sharing with Metropolitan Municipalities (National Treasury)		-	10,190,162	-	-	10,190,162	-	-	-	-	-	-	6,793,442	-	-	6,793,442
Other		3,420,262	13,307,317	-	-	16,727,579	656,104	1,491,636	-	-	2,147,740	3,292,467	12,712,052	-	-	16,004,519
President's salary (The Presidency)		5,450	-	-	-	5,450	1,247	-	-	-	1,247	4,302	-	-	-	4,302
Members' remuneration (Parliament)		481,006	-	-	-	481,006	36,040	-	-	-	36,040	444,966	-	-	-	444,966
National Revenue Fund payments (National Treasury)		310,857	-	-	-	310,857	429,250	-	-	-	429,250	740,107	-	-	-	740,107
Skills levy and sector education and training authorities (Higher Education and Training)		-	13,200,000	-	-	13,200,000	-	1,490,364	-	-	1,490,364	-	12,636,325	-	-	12,636,325
Judges' and magistrates' salaries (Justice and Constitutional Development)		2,622,949	107,317	-	-	2,730,266	189,567	1,272	-	-	190,839	2,103,092	75,727	-	-	2,178,819
Total direct charges against the National Revenue Fund		117,905,294	385,965,554	-	-	503,870,848	12,099,592	31,697,304	-	-	43,796,896	101,191,771	351,767,902	-	-	452,959,673
Projected underspending		(5,368,200)	-	-	-	(5,368,200)	-	-	-	-	-	-	-	-	-	-
Total		294,755,721	820,040,217	16,683,712	3,641,925	1,135,121,575	26,386,377	62,358,800	2,467,235	307,430	91,519,842	260,252,241	732,735,279	11,176,694	3,351,690	1,007,515,904

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

4) Expenditure figures were adjusted for the month of December 2014

Table 2 Expenditure

R thousand		2013/14										Year to date				
		Audited Outcome					February									
		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	37,892	114,343	1,168	-	153,403	392,930	553,708	9,986	-	956,624
2 Parliament	1)	1,086,310	329,087	3,187	-	1,418,584	95,624	-	470	-	96,094	987,490	329,087	2,657	-	1,319,234
3 Cooperative Governance and Traditional Affairs		2,192,863	54,193,279	15,012	418	56,401,572	181,978	220,121	4,939	67	407,105	2,001,815	38,567,193	10,503	184	40,579,695
4 Home Affairs		4,922,358	1,815,833	254,261	100	6,992,552	6,992,552	131,511	29,263	-	522,459	4,060,868	1,692,185	300,580	1,446	6,055,079
5 International Relations and Cooperation		4,682,844	984,376	203,622	454	5,871,296	351,886	103,344	40,876	682	496,790	3,981,792	775,172	310,021	3,445	5,070,430
6 Performance Monitoring and Evaluation		178,654	151	12,922	-	191,727	18,305	-	89	-	18,394	160,607	151	10,740	-	171,498
7 Public Works		2,787,254	2,596,552	631,060	7,788	6,022,654	329,938	223,938	10,398	-	564,274	2,364,289	2,518,274	370,416	-	5,252,979
8 Women, Children and People with Disabilities		121,416	63,576	2,457	-	187,449	11,677	5,292	101	-	17,070	104,919	58,198	1,409	-	164,526
9 Government Communications and Information System		373,180	21,625	45,967	141	440,913	33,584	75	502	-	34,161	344,846	21,507	34,530	120	401,003
10 National Treasury	2)	1,524,023	20,655,882	21,649	2,905,503	25,107,057	144,388	2,484,056	114,831	-	2,743,275	1,172,921	18,077,301	182,834	2,905,456	22,338,512
11 Public Enterprises		211,513	57,611	3,249	95	272,468	21,518	-	336	-	21,854	178,058	57,413	1,683	-	237,154
12 Public Service and Administration		442,279	358,225	8,436	163	809,103	35,156	31,719	407	-	67,282	404,142	326,839	7,741	82	738,804
13 Statistics South Africa		1,676,059	8,238	41,906	2,244	1,728,447	139,010	276	12,673	-	151,959	1,446,277	7,557	33,178	-	1,487,012
14 Arts and Culture		489,058	2,232,494	33,597	71	2,755,220	31,868	100,461	800	-	133,129	509,036	1,923,786	6,993	71	2,439,886
15 Basic Education		2,272,096	13,350,324	1,388,532	142	17,011,094	375,234	535,889	135,438	-	1,046,561	1,885,137	13,349,839	1,016,824	142	16,251,942
16 Health		1,188,687	28,461,386	173,313	1,711	29,825,097	102,368	1,970,555	1,589	11	2,074,523	912,507	26,664,103	209,600	1,203	27,787,413
17 Higher Education and Training	2)	576,584	33,750,326	5,059	-	34,331,969	43,761	404,825	(447)	-	448,139	542,937	33,255,777	4,816	-	33,803,530
18 Labour		1,468,628	823,380	60,299	18,137	2,371,444	107,776	17,318	(3,628)	-	121,466	1,228,582	823,365	52,300	1,407	2,105,654
19 Social Development		655,511	116,413,348	6,426	9,664	117,084,949	38,784	6,026,554	296	-	6,065,634	598,942	105,309,083	5,305	-	105,913,330
20 Sport and Recreation South Africa		258,588	814,368	73	-	1,073,029	21,150	56,026	77	-	77,253	240,847	798,657	775	-	1,040,279
21 Correctional Services		17,486,567	112,102	1,097,672	3,670	18,700,011	1,407,644	8,323	97,525	489	1,513,981	15,787,689	95,419	841,776	489	16,725,373
22 Defence and Military Veterans	2)	32,733,244	6,422,070	1,265,525	26,682	40,447,521	2,708,445	421,818	87,617	-	3,217,880	28,526,818	5,684,946	650,702	3,731	34,866,197
23 Independent Police Investigative Directorate		188,900	287	3,925	29	193,141	19,567	2	627	-	20,196	165,465	109	3,131	-	168,705
24 Justice and Constitutional Development		10,826,808	2,050,227	836,820	16,807	13,730,662	970,196	160,265	69,265	1,124	1,200,850	9,802,561	1,888,488	307,682	8,461	12,007,192
25 Police		64,877,420	751,848	3,148,500	13,630	68,791,398	5,577,727	57,023	339,334	6,715	5,980,799	58,828,944	685,140	2,048,000	10,598	61,572,682
26 Agriculture, Forestry and Fisheries		2,271,803	3,637,949	200,206	1,355	6,111,313	202,805	20,336	11,509	41	234,691	2,022,236	3,631,361	116,398	1,231	5,771,226
27 Communications		758,730	1,600,775	2,726	555	2,362,786	17,795	114,023	92	-	131,910	743,876	1,502,467	2,440	1,885	2,250,668
28 Economic Development		137,164	628,077	6,127	27	771,395	24,005	19,943	599	-	44,547	117,794	613,006	2,346	-	733,146
29 Energy		414,785	6,050,595	11,683	-	6,477,063	32,791	358,807	5,799	-	397,397	349,899	4,383,439	9,955	-	4,743,293
30 Environmental Affairs		1,532,229	3,446,305	221,616	157	5,200,307	167,319	204,519	17,930	-	389,768	1,332,559	2,930,116	185,493	104	4,448,272
31 Human Settlements		498,382	27,086,467	117,919	220	27,702,988	42,133	5,824,092	8,345	-	5,874,570	432,429	24,801,011	84,471	137	25,318,048
32 Mineral Resources		684,802	688,499	13,908	10	1,387,219	57,999	30,733	133	-	88,865	622,263	635,796	13,933	9	1,272,001
33 Rural Development and Land Reform		3,722,172	5,470,893	254,463	6,528	9,454,056	354,425	298,962	16,957	14	670,358	3,661,383	5,005,890	94,828	1,607	8,763,708
34 Science and Technology		402,594	5,703,877	63,018	-	6,169,489	33,529	18,424	2,030	-	53,983	365,038	5,399,691	62,188	400	5,827,317
35 Tourism		340,805	1,160,114	11,629	119	1,512,667	28,265	34,956	848	9	64,078	293,282	1,133,820	7,806	44	1,434,952
36 Trade and Industry		1,479,698	7,880,777	18,657	1,164	9,380,296	127,646	541,761	832	36	670,275	1,284,146	6,607,134	15,479	1,102	7,907,861
37 Transport		1,996,526	41,020,379	19,859	80	43,036,844	101,153	3,125,533	569	-	3,227,245	716,736	36,712,484	15,530	79	37,444,829
38 Water Affairs		2,473,270	3,913,939	3,806,991	52,042	10,246,242	221,960	82,247	535,553	-	839,760	2,171,597	2,964,776	3,004,419	5,983	8,146,775
Total appropriation by vote		170,396,659	395,109,013	14,026,944	3,069,889	582,602,505	14,578,966	23,748,070	1,545,734	9,188	39,881,978	150,743,657	349,748,288	10,039,468	2,949,416	513,516,829
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)		101,184,690	-	-	-	101,184,690	9,127,586	-	-	-	9,127,586	83,704,599	-	-	-	83,704,599
Interest		101,090,261	-	-	-	101,090,261	9,126,601	-	-	-	9,126,601	83,622,476	-	-	-	83,622,476
Other Cost		94,429	-	-	-	94,429	985	-	-	-	985	82,123	-	-	-	82,123
Provincial equitable share (National Treasury)	1)	-	338,936,817	-	-	338,936,817	-	28,585,834	-	-	28,585,834	-	310,350,989	-	-	310,350,989
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	9,613,360	-	-	9,613,360	-	-	-	-	-	-	6,408,906	-	-	6,408,906
Other		3,200,332	12,161,167	-	-	15,361,499	249,531	5,295	-	-	254,826	2,925,181	9,944,879	1	-	12,870,601
President and Deputy President salaries (The Presidency)		2,623	-	-	-	2,623	209	-	-	-	209	2,493	-	-	-	2,493
Members remuneration (Parliament)	1)	453,779	-	-	-	453,779	37,817	-	-	-	37,817	415,962	-	-	-	415,962
National Revenue Fund payments (National Treasury)	3)	516,274	-	-	-	516,274	34,265	-	-	-	34,265	516,274	-	-	-	516,274
Skills levy and Setas (Higher Education and Training)		-	12,090,186	-	-	12,090,186	-	-	-	-	-	-	9,886,793	-	-	9,886,793
Judges and magistrates salaries (Justice and Constitutional Development)		2,227,656	70,981	-	-	2,298,637	177,240	5,295	-	-	182,535	1,990,452	58,086	1	-	2,048,539
Total direct charges against the National Revenue Fund		104,385,022	360,711,344	-	-	465,096,366	9,377,117	28,591,129	-	-	37,968,246	86,629,780	326,704,774	1	-	413,334,555
Total		274,781,681	755,820,357	14,026,944	3,069,889	1,047,698,871	23,956,103	52,339,199	1,545,734	9,188	77,850,224	237,373,437	676,498,062	10,039,469	2,949,416	926,851,384

1) Reflects monthly requested funds.

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

3) For more detail see table 5

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