

Table 2 Expenditure

R thousand	2014/15														
	Revised estimate					January					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	32 257	3	1 453	-	33 713	342 923	237 392	7 950	-	588 265
2 Parliament	1 150 766	353 401	4 003	-	1 508 170	91 755	19 072	486	-	183 313	969 000	353 401	2 750	-	1 325 151
3 Cooperative Governance and Traditional Affairs	2 689 790	60 755 398	8 697	-	63 453 885	25 429	1 460 147	(42)	-	1 485 534	1 694 546	40 796 448	11 076	79	42 502 149
4 Home Affairs	5 453 791	1 759 018	10 893	-	7 223 702	347 209	137 637	16 719	-	501 565	4 182 383	1 599 391	139 221	-	5 920 995
5 International Relations and Cooperation	4 996 634	833 713	273 977	-	6 104 324	447 185	214 089	33 435	3	694 712	3 918 125	414 438	245 957	147	4 578 667
6 Planning, Monitoring and Evaluation	315 082	410 195	8 565	-	733 842	58 920	232 850	2 907	-	294 677	204 837	233 050	6 463	-	444 350
7 Public Works	3 027 775	2 563 905	529 640	-	6 121 320	237 043	5 198	33 457	-	275 698	2 461 942	2 372 181	336 546	-	5 170 669
8 Women	111 913	69 456	3 395	-	184 764	8 241	5 603	47	-	13 891	96 077	58 394	1 162	-	155 633
9 Government Communications and Information System	398 610	22 434	4 025	-	425 069	32 869	191	1 508	-	34 568	320 345	22 754	8 925	28	352 052
10 National Treasury	1 498 528	21 381 994	183 749	3 639 652	26 703 923	111 491	1 699 521	1 421	900 080	2 712 513	1 099 046	16 172 758	58 215	3 021 834	20 351 853
11 Public Enterprises	255 466	63 392	4 069	-	322 927	15 380	39	-	-	15 419	177 585	63 588	2 414	-	243 587
12 Public Service and Administration	475 317	391 902	7 850	5	875 074	32 681	31 889	713	8	65 291	324 755	337 402	5 863	60	668 080
13 Statistics South Africa	1 763 776	17 343	461 395	-	2 242 514	115 609	381	2 998	-	118 988	1 385 651	10 247	218 227	-	1 614 125
14 Arts and Culture	608 997	2 908 353	7 398	-	3 524 748	29 252	388 376	(13)	230	417 845	463 745	2 240 376	9 261	471	2 713 853
15 Basic Education	2 440 297	14 714 128	2 535 448	-	19 689 873	112 943	1 713 238	193 754	-	2 019 935	1 721 765	14 493 238	1 615 187	-	17 830 190
16 Health	2 213 299	31 198 309	488 962	-	33 900 570	83 245	3 593 661	12 330	4	3 689 240	1 213 564	27 226 477	154 712	881	28 595 634
17 Higher Education and Training	620 402	36 242 495	3 584	-	36 866 681	57 088	293 659	459	-	351 206	569 829	34 862 768	4 970	-	35 437 567
18 Labour	1 591 086	927 587	27 619	-	2 546 292	118 577	1 384	240	-	120 201	1 188 180	891 526	26 708	7	2 106 421
19 Social Development	762 352	127 813 481	17 811	-	128 593 644	67 193	10 715 606	307	-	10 783 106	573 781	105 752 439	2 335	-	106 328 555
20 Sport and Recreation South Africa	269 465	698 772	2 167	-	970 404	12 866	1 445	115	-	14 426	210 757	611 941	1 285	-	823 983
21 Correctional Services	18 583 861	82 620	1 055 358	-	19 721 839	1 377 171	14 026	58 866	-	1 450 063	14 965 796	105 934	770 731	-	15 842 461
22 Defence and Military Veterans	34 471 135	7 863 804	521 940	-	42 856 879	2 998 953	936 427	47 232	-	3 982 612	27 501 805	5 800 177	383 157	-	33 685 139
23 Independent Complaints Directorate	230 086	707	3 926	-	234 719	18 503	-	110	-	18 613	150 899	336	2 380	3	153 618
24 Justice and Constitutional Development	11 764 587	2 228 857	1 166 171	2 256	15 161 871	914 557	195 269	65 638	257	1 175 721	8 994 274	1 838 994	647 662	5 559	11 486 489
25 Police	68 766 458	852 032	2 888 753	-	72 507 243	5 476 699	64 939	328 123	6 382	5 876 143	56 528 322	723 753	1 830 956	18 554	59 101 585
26 Agriculture, Forestry and Fisheries	2 509 285	4 047 654	135 444	-	6 692 383	194 907	452 194	7 991	13	655 105	1 959 480	3 961 811	98 892	119	6 020 302
27 Communications	524 668	1 704 520	7 469	-	2 236 657	56 848	15 741	792	-	73 381	324 831	893 446	4 565	148	1 222 990
28 Economic Development	131 955	560 456	4 449	-	696 860	14 053	107 744	157	-	121 954	95 383	513 217	2 955	-	611 555
29 Energy	530 710	6 901 889	5 195	-	7 437 794	35 303	293 989	74	-	329 366	375 874	5 191 212	2 778	-	5 569 864
30 Environmental Affairs	1 869 439	3 677 554	133 393	-	5 680 386	101 517	302 821	16 490	89	420 917	1 320 219	3 138 332	94 414	333	4 553 298
31 Human Settlements	696 548	28 710 891	10 156	10	29 417 605	52 359	759 323	399	-	812 081	483 204	20 953 262	91 262	130	21 527 858
32 Mineral Resources	744 340	719 443	11 758	-	1 475 541	67 563	76 789	3 308	-	147 660	624 753	675 929	6 563	-	1 307 245
33 Rural Development and Land Reform	3 675 491	5 721 864	57 950	-	9 455 305	107 354	230 314	2 499	-	340 167	2 827 452	4 043 948	187 224	818	7 059 442
34 Science and Technology	494 512	5 983 069	2 309	-	6 479 890	33 341	665 076	26	-	698 443	361 938	5 022 268	5 393	-	5 389 599
35 Tourism	373 661	1 199 225	10 374	-	1 583 260	22 932	137 267	298	-	160 497	274 618	1 138 971	7 615	25	1 421 229
36 Trade and Industry	1 675 094	8 205 789	37 844	2	9 918 729	161 773	410 037	(161)	-	571 649	1 244 130	5 892 436	16 712	59	7 153 337
37 Transport	1 006 451	47 755 816	8 402	-	48 770 669	166 996	3 343 249	241	14	3 510 500	1 050 462	39 477 084	4 033	117	40 531 696
38 Water and Sanitation	3 058 458	4 563 949	6 024 994	-	13 647 401	150 272	349	218 531	-	369 152	2 109 451	2 210 404	2 123 890	57	6 443 802
Total appropriation by vote	182 218 627	434 074 663	16 683 712	3 641 925	636 618 927	13 988 334	28 591 543	1 052 908	907 080	44 539 865	144 311 727	350 331 723	9 140 409	3 049 429	506 833 288
Plus:															
Direct charges against the National Revenue Fund															
Debt-service costs (National Treasury)	114 485 032	-	-	-	114 485 032	9 759 840	-	-	-	9 759 840	86 455 816	-	-	-	86 455 816
Interest	114 375 032	-	-	-	114 375 032	9 757 414	-	-	-	9 757 414	86 373 016	-	-	-	86 373 016
Other costs	110 000	-	-	-	110 000	2 426	-	-	-	2 426	82 800	-	-	-	82 800
Provincial equitable share (National Treasury)	-	362 468 075	-	-	362 468 075	-	30 205 671	-	-	30 205 671	-	302 056 740	-	-	302 056 740
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	242 035	1 445 197	-	-	1 687 232	2 636 363	11 220 416	-	-	13 856 779
President's salary (The Presidency)	5 450	-	-	-	5 450	28	-	-	-	28	3 055	-	-	-	3 055
Members' remuneration (Parliament)	481 006	-	-	-	481 006	54 400	-	-	-	54 400	408 926	-	-	-	408 926
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	-	1 439 737	-	-	1 439 737	-	11 145 961	-	-	11 145 961
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 622 949	107 317	-	-	2 730 266	187 607	5 460	-	-	193 067	1 913 525	74 455	-	-	1 987 980
Total direct charges against the National Revenue Fund	117 905 294	385 965 554	-	-	503 870 848	10 001 875	31 650 868	-	-	41 652 743	89 092 179	320 070 598	-	-	409 162 777
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	23 990 209	60 242 411	1 052 908	907 080	86 192 608	233 403 906	670 402 321	9 140 409	3 049 429	915 996 065

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														
	Audited outcome					January					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	41 866	81	445	-	42 392	355 038	439 365	8 818	-	803 221
2 Parliament	1 086 310	329 087	3 187	-	1 418 584	92 100	80 614	235	-	172 949	891 866	329 087	2 187	-	1 223 140
3 Cooperative Governance and Traditional Affairs	2 192 863	54 193 279	15 012	418	56 401 572	172 201	256 994	98	12	429 305	1 819 837	38 347 072	5 564	117	40 172 590
4 Home Affairs	4 922 358	1 815 833	254 261	100	6 992 552	419 949	172 412	103 056	-	695 417	3 699 183	1 560 674	271 317	1 446	5 532 620
5 International Relations and Cooperation	4 682 844	984 376	203 622	454	5 871 296	384 199	(9 741)	71 112	-	445 570	3 629 906	671 828	269 143	2 763	4 573 640
6 Performance Monitoring and Evaluation	178 654	151	12 922	-	191 727	14 163	9	5 775	-	19 947	142 302	151	10 651	-	153 104
7 Public Works	2 787 254	2 596 552	631 060	7 788	6 022 654	243 471	16 466	30 427	(2)	290 362	2 034 351	2 294 336	360 018	-	4 688 705
8 Women, Children and People with Disabilities	121 416	63 576	2 457	-	187 449	10 161	5 271	41	-	15 473	93 242	52 906	1 308	-	147 456
9 Government Communications and Information System	373 180	21 625	45 967	141	440 913	38 367	49	524	-	38 940	311 262	21 432	34 028	120	366 842
10 National Treasury	1 524 023	20 655 882	21 649	2 905 503	25 107 057	83 887	1 549 988	3 297	12	1 637 184	1 028 533	15 593 245	68 003	2 905 456	19 595 237
11 Public Enterprises	211 513	57 611	3 249	95	272 468	15 381	44	-	-	15 425	156 540	57 413	1 347	-	215 300
12 Public Service and Administration	442 279	358 225	8 436	163	809 103	33 135	33 344	123	-	66 602	368 986	295 120	7 334	82	671 522
13 Statistics South Africa	1 676 059	8 238	41 906	2 244	1 728 447	107 601	1 963	(1 380)	-	108 184	1 307 267	7 281	20 505	-	1 335 053
14 Arts and Culture	489 058	2 232 494	33 597	71	2 755 220	33 628	265 873	16	3	299 520	477 168	1 823 325	6 193	71	2 306 757
15 Basic Education	2 272 096	13 350 324	1 388 532	142	17 011 094	167 051	1 926 888	249 572	-	2 343 511	1 509 903	12 813 950	881 386	142	15 205 381
16 Health	1 188 687	28 461 386	173 313	1 711	29 825 097	80 938	3 332 273	96 263	19	3 509 493	810 139	24 693 548	208 011	1 192	25 712 890
17 Higher Education and Training	576 584	33 750 326	5 059	-	34 331 969	47 030	716 482	606	-	764 118	499 176	32 850 952	5 263	-	33 355 391
18 Labour	1 469 628	823 380	60 299	18 137	2 371 444	107 430	18 047	5 132	-	130 609	1 120 806	806 047	55 928	1 407	1 984 188
19 Social Development	655 511	116 413 348	6 426	9 664	117 084 949	59 666	9 775 707	53	-	9 835 426	560 158	99 282 529	5 009	-	99 847 696
20 Sport and Recreation South Africa	258 588	814 368	73	-	1 073 029	10 085	66 074	59	-	76 218	219 697	742 631	698	-	963 026
21 Correctional Services	17 486 567	112 102	1 097 672	3 670	18 700 011	1 537 433	10 798	109 382	-	1 657 613	14 380 045	87 096	744 251	-	15 211 392
22 Defence and Military Veterans	32 733 244	6 422 070	1 265 525	26 682	40 447 521	2 767 290	526 181	63 689	-	3 357 160	25 818 373	5 263 128	563 085	3 731	31 648 317
23 Independent Police Investigative Directorate	188 900	287	3 925	29	193 141	18 122	15	474	-	18 611	145 898	107	2 504	-	148 509
24 Justice and Constitutional Development	10 826 808	2 050 227	836 820	16 807	13 730 662	864 024	174 155	42 916	1 268	1 082 363	8 832 365	1 728 223	238 417	7 337	10 806 342
25 Police	64 877 420	751 848	3 148 500	13 630	68 791 398	5 470 665	63 629	371 676	11	5 905 981	53 251 217	6 281 117	1 708 666	3 883	55 991 883
26 Agriculture, Forestry and Fisheries	2 271 803	3 637 949	200 206	1 355	6 111 313	186 894	774 251	9 662	-	970 808	1 819 431	3 611 025	104 889	1 190	5 536 535
27 Communications	758 730	1 600 775	2 726	555	2 362 786	406 955	(197 821)	249	-	209 383	726 081	1 388 444	2 348	1 885	2 118 758
28 Economic Development	137 164	628 077	6 127	27	771 395	9 681	101 980	338	-	111 999	93 789	593 063	1 747	-	688 599
29 Energy	414 785	6 050 595	11 683	-	6 477 063	36 463	178 036	477	-	214 976	317 108	4 024 632	4 156	-	4 345 896
30 Environmental Affairs	1 532 229	3 446 305	221 616	157	5 200 307	99 112	318 919	12 668	-	430 699	1 165 240	2 725 597	167 563	104	4 058 504
31 Human Settlements	498 382	27 086 467	117 919	220	27 702 988	39 251	937 107	69 826	20	1 046 204	390 296	18 976 919	76 126	137	19 443 478
32 Mineral Resources	684 802	688 499	13 908	10	1 387 219	52 926	51 630	46	-	104 602	564 264	605 063	13 800	9	1 183 136
33 Rural Development and Land Reform	3 722 172	5 470 893	254 463	6 528	9 454 056	303 442	237 484	1 893	989	543 808	3 306 958	4 706 928	77 871	1 593	8 093 350
34 Science and Technology	402 594	5 703 877	63 018	-	6 169 489	28 448	588 845	-	-	617 293	331 509	5 381 267	60 158	400	5 773 334
35 Tourism	340 805	1 160 114	11 629	119	1 512 667	24 047	199 114	309	-	223 470	265 017	1 098 864	6 958	35	1 370 874
36 Trade and Industry	1 479 698	7 880 777	18 657	1 164	9 380 296	107 284	395 751	1 634	(14)	504 655	1 156 500	6 065 373	14 647	1 066	7 237 586
37 Transport	1 996 526	41 020 379	19 859	80	43 036 844	52 979	4 995 539	-	4	5 048 522	615 583	33 586 951	14 971	79	34 217 584
38 Water Affairs	2 473 270	3 913 939	3 806 991	52 042	10 246 242	181 820	432 371	133 543	(275)	747 459	1 949 637	2 882 529	2 468 866	5 963	7 307 015
Total appropriation by vote	170 396 659	395 109 013	14 026 944	3 069 889	582 602 505	14 349 145	27 996 822	1 384 236	2 048	43 732 251	136 164 671	326 036 218	8 493 734	2 940 228	473 634 851
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	101 184 690	-	-	-	101 184 690	6 976 668	-	-	-	6 976 668	74 577 013	-	-	-	74 577 013
Interest	101 090 261	-	-	-	101 090 261	6 976 171	-	-	-	6 976 171	74 495 875	-	-	-	74 495 875
Other Cost	94 429	-	-	-	94 429	497	-	-	-	497	81 138	-	-	-	81 138
Provincial equitable share (National Treasury)	-	338 936 817	-	-	338 936 817	-	28 585 836	-	-	28 585 836	-	281 765 155	-	-	281 765 155
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	212 434	1 171 218	1	-	1 383 653	2 675 650	9 939 584	1	-	12 615 235
President and Deputy President salaries (The Presidency)	2 623	-	-	-	2 623	317	-	-	-	317	2 284	-	-	-	2 284
Members remuneration (Parliament)	453 779	-	-	-	453 779	37 817	-	-	-	37 817	378 145	-	-	-	378 145
National Revenue Fund payments (National Treasury)	516 274	-	-	-	516 274	-	-	-	-	-	482 009	-	-	-	482 009
Skills levy and Setas (Higher Education and Training)	-	12 090 186	-	-	12 090 186	-	1 170 464	-	-	1 170 464	-	9 886 793	-	-	9 886 793
Judges and magistrates salaries (Justice and Constitutional Development)	2 227 656	70 981	-	-	2 298 637	174 300	754	1	-	175 055	1 813 212	52 791	1	-	1 866 004
Total direct charges against the National Revenue Fund	104 385 022	360 711 344	-	-	465 096 366	7 189 102	29 757 054	1	-	36 946 157	77 252 663	298 113 645	1	-	375 366 309
Total	274 781 681	755 820 357	14 026 944	3 069 889	1 047 698 871	21 538 247	57 753 876	1 384 237	2 048	80 678 408	213 417 334	624 149 863	8 493 735	2 940 228	849 001 160

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

3) For more detail see table 5