

Table 2 Expenditure

R thousand	*	2014/15										Year to date				
		Revised estimate					March					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	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	1)	468 342	169 248	14 580	-	652 170	50 307	1 409	6 777	-	58 493	433 454	170 330	15 026	-	618 810
2 Parliament		1 150 766	353 401	4 003	-	1 508 170	92 065	-	484	-	92 549	1 150 766	353 401	3 720	-	1 507 887
3 Cooperative Governance and Traditional Affairs		2 689 790	60 755 398	8 697	-	63 453 885	236 228	16 461 593	1 518	-	16 699 339	2 067 427	57 727 267	16 391	84	59 811 169
4 Home Affairs		5 453 791	1 759 018	10 893	-	7 223 702	599 340	94 835	15 565	-	709 740	5 239 154	1 782 360	201 782	-	7 223 296
5 International Relations and Cooperation		4 996 634	833 713	273 977	-	6 104 324	363 633	285 919	(64 493)	(146)	584 913	4 705 129	727 233	137 758	1	5 570 121
6 Planning, Monitoring and Evaluation		315 082	410 195	8 565	-	733 842	48 011	97 878	9 773	2	155 664	271 860	420 444	17 488	2	709 794
7 Public Works		3 027 775	2 563 905	529 640	-	6 121 320	354 414	25 757	66 762	-	446 933	3 033 736	2 577 767	418 690	-	6 030 193
8 Women		111 913	69 456	3 395	-	184 764	(214)	5 740	663	-	6 189	111 822	69 819	2 797	-	184 438
9 Government Communications and Information System		398 610	22 434	4 025	-	425 069	36 311	107	1 525	9	37 952	389 917	22 891	11 794	47	424 649
10 National Treasury		1 498 528	21 381 994	183 749	3 639 652	26 703 923	350 283	2 674 138	(125 862)	56 526	2 955 085	1 529 933	21 256 215	20 124	3 376 259	26 182 531
11 Public Enterprises		255 466	63 392	4 069	-	322 927	36 331	259	1 840	7	38 437	229 245	63 847	4 276	7	297 375
12 Public Service and Administration		475 317	391 902	7 850	5	875 074	49 459	26 932	744	357	77 492	407 974	393 063	7 251	412	808 700
13 Statistics South Africa		1 763 776	17 343	461 395	-	2 242 514	251 591	4 020	85 390	-	341 001	1 769 971	14 536	368 901	-	2 153 408
14 Arts and Culture		608 997	2 908 353	7 398	-	3 524 748	109 511	403 558	45	-	513 114	603 824	2 767 989	9 343	486	3 381 642
15 Basic Education		2 440 297	14 714 128	2 535 448	-	19 689 873	485 627	95 964	238 919	-	820 510	2 378 133	14 686 724	2 346 318	-	19 411 175
16 Health		2 213 299	31 198 309	488 962	-	33 900 570	326 382	1 825 916	43 433	20	2 195 751	1 651 699	31 263 667	213 580	932	33 129 878
17 Higher Education and Training		620 602	36 242 495	3 584	-	36 866 681	36 720	1 160 106	44	-	1 196 870	673 926	36 242 601	5 148	-	36 921 675
18 Labour		1 591 086	927 587	27 619	-	2 546 292	150 529	23 230	6 750	884	181 393	1 455 214	924 310	36 075	891	2 416 490
19 Social Development		762 352	127 813 481	17 811	-	128 593 644	95 408	560 929	13 715	-	670 052	728 166	116 887 655	16 879	-	117 632 700
20 Sport and Recreation South Africa		269 465	698 772	2 167	-	970 404	41 332	11 534	859	74	53 799	266 121	699 107	2 107	78	967 413
21 Correctional Services	2)	18 583 861	82 620	1 055 358	-	19 721 839	1 792 486	11 716	146 491	7 008	1 957 701	18 445 870	127 673	1 014 053	7 008	19 594 604
22 Defence and Military Veterans		34 471 135	7 863 804	521 940	-	42 856 879	3 966 118	814 134	527 625	-	5 307 877	34 395 161	7 400 163	1 033 039	-	42 828 363
23 Independent Complaints Directorate		230 086	707	3 926	-	234 719	42 524	365	12 988	-	55 877	215 663	701	15 991	3	232 358
24 Justice and Constitutional Development		11 764 587	2 228 857	1 166 171	2 256	15 161 871	1 452 922	9 923	233 490	41 681	1 738 016	11 479 555	2 238 858	1 123 692	50 232	14 892 337
25 Police		68 766 458	852 032	2 888 753	-	72 507 243	6 685 666	82 425	741 873	8 536	7 518 500	68 576 493	899 003	3 003 469	28 260	72 507 225
26 Agriculture, Forestry and Fisheries		2 509 285	4 047 654	135 444	-	6 692 383	221 993	5 967	48 619	3	276 582	2 394 274	4 028 660	187 926	179	6 611 039
27 Communications		524 668	1 704 520	7 469	-	2 236 657	58 357	487 605	5 204	75	551 241	409 894	1 761 133	10 420	227	2 181 674
28 Economic Development		131 955	560 456	4 449	-	696 860	11 615	41 486	632	-	53 733	115 443	575 943	3 764	-	695 150
29 Energy		530 710	6 901 889	5 195	-	7 437 794	64 668	166 379	930	-	231 977	472 731	5 741 842	3 764	-	6 218 337
30 Environmental Affairs		1 869 439	3 677 554	133 393	-	5 680 386	183 757	286 080	31 418	-	501 255	1 647 881	3 894 768	136 689	400	5 679 738
31 Human Settlements		696 548	28 710 891	10 156	10	29 417 605	85 367	1 280 340	(78 253)	(51)	1 287 403	610 311	28 737 597	13 307	87	29 361 302
32 Mineral Resources		744 340	719 443	11 758	-	1 475 541	43 650	18 140	2 128	-	63 918	738 452	723 660	11 652	-	1 473 764
33 Rural Development and Land Reform		3 675 491	5 721 864	57 950	-	9 455 305	149 658	1 459 265	77 616	2 044	1 688 583	3 202 294	5 828 628	365 344	2 866	9 399 132
34 Science and Technology		494 512	5 983 069	2 309	-	6 479 890	49 991	321 335	151	81	371 558	447 102	5 939 314	5 761	81	6 392 258
35 Tourism		373 661	1 199 225	10 374	-	1 583 260	51 841	39 597	1 981	187	93 606	360 208	1 186 402	10 797	212	1 557 619
36 Trade and Industry		1 675 094	8 205 789	37 844	2	9 918 729	158 961	1 554 374	4 242	1 256	1 718 833	1 541 932	8 216 726	22 405	1 315	9 782 378
37 Transport		1 006 451	47 755 816	8 402	-	48 770 669	116 833	5 737 634	1 815	144	5 856 426	1 431 773	47 643 070	6 266	261	49 081 370
38 Water and Sanitation		3 058 458	4 563 949	6 024 994	-	13 647 401	258 209	1 540 282	1 955 822	56	3 754 369	2 585 846	4 588 884	4 372 130	113	11 546 973
Total appropriation by vote		182 218 627	434 074 663	16 683 712	3 641 925	636 618 927	19 107 884	37 616 871	4 019 223	118 753	60 862 731	178 168 354	418 584 251	15 195 917	3 470 443	615 418 965
Plus:																
Direct charges against the National Revenue Fund																
Debt-service costs (National Treasury)		114 485 032	-	-	-	114 485 032	16 895 432	-	-	-	16 895 432	114 794 736	-	-	-	114 794 736
Interest		114 375 032	-	-	-	114 375 032	16 909 324	-	-	-	16 909 324	114 586 970	-	-	-	114 586 970
Other costs		110 000	-	-	-	110 000	(13 892)	-	-	-	(13 892)	207 766	-	-	-	207 766
Provincial equitable share (National Treasury)		-	362 468 075	-	-	362 468 075	-	30 205 667	-	-	30 205 667	-	362 468 075	-	-	362 468 075
General fuel levy sharing with Metropolitan Municipalities (National Treasury)		-	10 190 162	-	-	10 190 162	-	3 396 720	-	-	3 396 720	-	10 190 162	-	-	10 190 162
Other		3 420 262	13 307 317	-	-	16 727 579	1 119 363	1 223 365	-	-	2 342 728	4 411 830	13 935 417	-	-	18 347 247
Presidents' salary (The Presidency)		5 450	-	-	-	5 450	528	-	-	-	528	4 830	-	-	-	4 830
Members' remuneration (Parliament)	1)	481 006	-	-	-	481 006	36 815	-	-	-	36 815	481 781	-	-	-	481 781
National Revenue Fund payments (National Treasury)	3)	310 857	-	-	-	310 857	785 436	-	-	-	785 436	1 525 543	-	-	-	1 525 543
Skills levy and SETAs (Higher Education and Training)		-	13 200 000	-	-	13 200 000	-	1 202 473	-	-	1 202 473	-	13 838 798	-	-	13 838 798
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 622 949	107 317	-	-	2 730 266	296 584	20 892	-	-	317 476	2 399 676	96 619	-	-	2 496 295
Total direct charges against the National Revenue Fund		117 905 294	385 965 554	-	-	503 870 848	18 014 795	34 825 752	-	-	52 840 547	119 206 566	386 593 654	-	-	505 800 220
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	37 122 679	72 442 623	4 019 223	118 753	113 703 278	297 374 920	805 177 905	15 195 917	3 470 443	1 121 219 185

1) Reflects monthly requested funds

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

3) For more detail see table 5

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

Table 2 Expenditure

R thousand		2013/14														
		Audited Outcome					March					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	68 925	64	4 687	183	73 859	461 855	553 772	14 673	183	1 030 483	
2 Parliament	1 086 310	329 087	3 187	-	1 418 584	98 820	-	530	-	99 350	1 086 310	329 087	3 187	-	1 418 584	
3 Cooperative Governance and Traditional Affairs	2 192 863	54 193 279	15 012	418	56 401 572	191 048	15 626 086	4 509	234	15 821 877	2 192 863	54 193 279	15 012	418	56 401 572	
4 Home Affairs	4 922 358	1 815 833	254 261	100	6 992 552	861 490	123 648	(46 319)	(1 346)	937 473	4 922 358	1 815 833	254 261	100	6 992 552	
5 International Relations and Cooperation	4 682 844	984 376	203 622	454	5 871 296	701 052	209 204	(106 399)	(2 991)	800 866	4 682 844	984 376	203 622	454	5 871 296	
6 Performance Monitoring and Evaluation	178 654	151	12 922	-	191 727	18 047	-	2 182	-	20 229	178 654	151	12 922	-	191 727	
7 Public Works	2 787 254	2 596 552	631 060	7 788	6 022 654	422 965	78 278	260 644	7 788	769 675	2 787 254	2 596 552	631 060	7 788	6 022 654	
8 Women, Children and People with Disabilities	121 416	63 576	2 457	-	187 449	16 497	5 378	1 048	-	22 923	121 416	63 576	2 457	-	187 449	
9 Government Communications and Information System	373 180	21 625	45 967	141	440 913	28 334	118	11 437	21	39 910	373 180	21 625	45 967	141	440 913	
10 National Treasury	1 524 023	20 655 882	21 649	2 905 503	25 107 057	351 102	2 578 581	(161 185)	47	2 768 545	1 524 023	20 655 882	21 649	2 905 503	25 107 057	
11 Public Enterprises	211 513	57 611	3 249	95	272 468	33 455	198	1 566	95	35 314	211 513	57 611	3 249	95	272 468	
12 Public Service and Administration	442 279	358 225	8 436	163	809 103	38 137	31 386	695	81	70 299	442 279	358 225	8 436	163	809 103	
13 Statistics South Africa	1 676 059	8 238	41 906	2 244	1 728 447	229 782	681	8 728	2 244	241 435	1 676 059	8 238	41 906	2 244	1 728 447	
14 Arts and Culture	489 058	2 232 494	33 597	71	2 755 220	(19 978)	308 708	26 604	-	315 334	489 058	2 232 494	33 597	71	2 755 220	
15 Basic Education	2 272 096	13 350 324	1 388 532	142	17 011 094	386 959	485	371 708	-	759 152	2 272 096	13 350 324	1 388 532	142	17 011 094	
16 Health	1 188 687	28 461 386	173 313	1 711	29 825 097	276 180	1 797 283	(36 287)	508	2 037 684	1 188 687	28 461 386	173 313	1 711	29 825 097	
17 Higher Education and Training	576 584	33 750 326	5 059	-	34 331 969	33 647	494 549	243	-	528 439	576 584	33 750 326	5 059	-	34 331 969	
18 Labour	1 469 628	823 380	60 299	18 137	2 371 444	241 046	15	7 999	16 730	265 790	1 469 628	823 380	60 299	18 137	2 371 444	
19 Social Development	655 511	116 413 348	6 426	9 664	117 084 949	56 569	11 104 265	1 121	9 664	11 171 619	655 511	116 413 348	6 426	9 664	117 084 949	
20 Sport and Recreation South Africa	258 588	814 368	73	-	1 073 029	17 741	15 711	(702)	-	32 750	258 588	814 368	73	-	1 073 029	
21 Correctional Services	17 486 567	112 102	1 097 672	3 670	18 700 011	1 698 878	16 683	255 896	3 181	1 974 638	17 486 567	112 102	1 097 672	3 670	18 700 011	
22 Defence and Military Veterans	32 733 244	6 422 070	1 265 525	26 682	40 447 521	4 206 426	737 124	614 823	22 951	5 581 324	32 733 244	6 422 070	1 265 525	26 682	40 447 521	
23 Independent Police Investigative Directorate	188 900	287	3 925	29	193 141	23 435	178	794	29	24 436	188 900	287	3 925	29	193 141	
24 Justice and Constitutional Development	10 826 808	2 050 227	836 820	16 807	13 730 662	1 024 247	161 739	529 138	8 346	1 723 470	10 826 808	2 050 227	836 820	16 807	13 730 662	
25 Police	64 877 420	751 848	3 148 500	13 630	68 791 398	6 048 476	66 708	1 100 500	3 032	7 218 716	64 877 420	751 848	3 148 500	13 630	68 791 398	
26 Agriculture, Forestry and Fisheries	2 271 803	3 637 949	200 206	1 355	6 111 313	249 567	6 588	83 808	124	340 087	2 271 803	3 637 949	200 206	1 355	6 111 313	
27 Communications	758 730	1 600 775	2 726	555	2 362 786	14 854	98 308	286	(1 330)	112 118	758 730	1 600 775	2 726	555	2 362 786	
28 Economic Development	137 164	628 077	6 127	27	771 395	19 370	15 071	3 781	27	38 249	137 164	628 077	6 127	27	771 395	
29 Energy	414 785	6 050 595	11 683	-	6 477 063	64 886	1 667 156	1 728	-	1 733 770	414 785	6 050 595	11 683	-	6 477 063	
30 Environmental Affairs	1 532 229	3 446 305	221 616	157	5 200 307	199 670	516 189	36 123	53	752 035	1 532 229	3 446 305	221 616	157	5 200 307	
31 Human Settlements	498 382	27 086 467	117 919	220	27 702 988	65 953	2 285 456	33 448	83	2 384 940	498 382	27 086 467	117 919	220	27 702 988	
32 Mineral Resources	684 802	688 499	13 908	10	1 387 219	62 539	52 703	(25)	1	115 218	684 802	688 499	13 908	10	1 387 219	
33 Rural Development and Land Reform	3 722 172	5 470 893	254 463	6 528	9 454 056	60 789	465 003	159 635	4 921	690 348	3 722 172	5 470 893	254 463	6 528	9 454 056	
34 Science and Technology	402 594	5 703 877	63 018	-	6 169 489	37 556	304 186	830	(400)	342 172	402 594	5 703 877	63 018	-	6 169 489	
35 Tourism	340 805	1 160 114	11 629	119	1 512 667	47 523	26 294	3 823	75	77 715	340 805	1 160 114	11 629	119	1 512 667	
36 Trade and Industry	1 479 698	7 880 777	18 657	1 164	9 380 296	195 552	1 273 643	3 178	62	1 472 435	1 479 698	7 880 777	18 657	1 164	9 380 296	
37 Transport	1 996 526	41 020 379	19 859	80	43 036 844	1 279 790	4 307 895	4 329	1	5 592 015	1 996 526	41 020 379	19 859	80	43 036 844	
38 Water Affairs	2 473 270	3 913 939	3 806 991	52 042	10 246 242	301 673	949 163	802 572	46 059	2 099 467	2 473 270	3 913 939	3 806 991	52 042	10 246 242	
Total appropriation by vote	170 396 659	395 109 013	14 026 944	3 069 889	582 602 505	19 653 002	45 324 725	3 987 476	120 473	69 085 676	170 396 659	395 109 013	14 026 944	3 069 889	582 602 505	
Plus:																
Debt- service costs (National Treasury)	101 184 690	-	-	-	101 184 690	17 480 091	-	-	-	17 480 091	101 184 690	-	-	-	101 184 690	
Interest	101 090 261	-	-	-	101 090 261	17 467 785	-	-	-	17 467 785	101 090 261	-	-	-	101 090 261	
Other costs	94 429	-	-	-	94 429	12 306	-	-	-	12 306	94 429	-	-	-	94 429	
Provincial equitable share (National Treasury)	-	338 936 817	-	-	338 936 817	-	28 585 828	-	-	28 585 828	-	338 936 817	-	-	338 936 817	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9 613 360	-	-	9 613 360	-	3 204 454	-	-	3 204 454	-	9 613 360	-	-	9 613 360	
Other	3 200 332	12 161 167	-	-	15 361 499	275 151	2 216 288	(1)	-	2 491 438	3 200 332	12 161 167	-	-	15 361 499	
President's salary (The Presidency)	2 623	-	-	-	2 623	130	-	-	-	130	2 623	-	-	-	2 623	
Members' remuneration (Parliament)	453 779	-	-	-	453 779	37 817	-	-	-	37 817	453 779	-	-	-	453 779	
National Revenue Fund payments (National Treasury)	516 274	-	-	-	516 274	-	-	-	-	-	516 274	-	-	-	516 274	
Skills levy and SETAs (Higher Education and Training)	-	12 090 186	-	-	12 090 186	-	2 203 393	-	-	2 203 393	-	12 090 186	-	-	12 090 186	
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 227 656	70 981	-	-	2 298 637	237 204	12 895	(1)	-	250 098	2 227 656	70 981	-	-	2 298 637	
Total direct charges against the National Revenue Fund	104 385 022	360 711 344	-	-	465 096 366	17 755 242	34 006 570	(1)	-	51 761 811	104 385 022	360 711 344	-	-	465 096 366	
Total	274 781 681	755 820 357	14 026 944	3 069 889	1 047 698 871	37 408 244	79 331 295	3 987 475	120 473	120 847 487	274 781 681	755 820 357	14 026 944	3 069 889	1 047 698 871	

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.