

Table 2 Expenditure

R thousand	*	2015/16									
		Budget estimate				Total	April				Total
		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
1 The Presidency		497 778	50	12 502	-	510 330	27 072	238	25	-	27 335
2 Parliament	1)	1 198 851	364 518	3 553	-	1 566 922	95 880	91 129	-	-	187 009
3 Communications		70 060	1 210 156	672	-	1 280 888	45	198 278	-	-	198 323
4 Cooperative Governance and Traditional Affairs		2 808 569	66 497 791	7 799	-	69 314 159	191 149	188 967	455	33	380 604
5 Home Affairs		4 790 509	1 649 420	10 893	-	6 450 822	466 141	117 207	75	-	583 423
6 International Relations and Cooperation		4 773 484	641 187	283 963	-	5 698 634	344 717	3 331	3 728	-	351 776
7 National Treasury		1 948 115	21 622 102	16 403	3 370 684	26 957 304	83 758	1 206 692	9	-	1 290 459
8 Planning, Monitoring and Evaluation		304 987	409 789	2 918	-	717 694	13 665	33	45	-	13 743
9 Public Enterprises		263 810	105	3 566	-	267 481	12 762	377	-	-	13 139
10 Public Service and Administration		443 232	485 307	2 329	-	930 868	23 580	57 380	471	3	81 434
11 Public Works		882 781	5 500 246	28 060	-	6 411 087	92 785	1 014 723	1 416	-	1 108 924
12 Statistics South Africa		1 960 366	15 537	269 305	-	2 245 208	106 544	121	480	-	107 145
13 Women		115 819	67 689	3 494	-	187 002	10 445	5 641	61	-	16 147
14 Basic Education		2 431 876	17 033 856	2 045 408	-	21 511 140	129 002	4 038 997	2 991	-	4 170 990
15 Higher Education and Training		7 801 176	34 030 453	12 326	-	41 843 955	438 528	10 324 204	712	-	10 763 444
16 Health		2 351 547	33 448 493	667 978	-	36 468 018	81 144	2 572 090	1 064	34	2 654 332
17 Social Development		764 617	137 394 387	9 636	-	138 168 640	53 449	11 128 125	579	-	11 182 153
18 Correctional Services		19 514 269	120 473	982 842	-	20 617 584	1 548 204	8 592	27 467	(251)	1 584 012
19 Defence and Military Veterans		36 161 989	7 830 500	586 901	-	44 579 390	2 102 336	558 248	14 037	-	2 674 621
20 Independent Police Investigative Directorate		234 410	371	-	-	234 781	13 945	75	795	-	14 815
21 Justice and Constitutional Development		11 483 212	2 275 388	1 225 369	-	14 983 969	682 165	192 892	30 045	509	905 611
22 Office of the Chief Justice and Judicial Administration		725 642	3 006	13 769	-	742 417	738	-	-	-	738
23 Police		72 604 447	911 861	2 860 751	-	76 377 059	5 324 104	65 511	37 060	232	5 426 907
24 Agriculture, Forestry and Fisheries		2 586 297	3 700 507	96 203	-	6 383 007	190 167	253 870	8 348	44	452 429
25 Economic Development		150 289	733 245	2 244	-	885 778	7 678	157 361	73	-	165 112
26 Energy		492 595	6 985 492	4 007	-	7 482 094	27 675	280 851	203	-	308 729
27 Environmental Affairs		2 127 114	3 662 773	158 102	-	5 947 989	114 963	515 648	355	3	630 969
28 Labour		1 683 794	956 216	46 857	-	2 686 867	107 160	405 379	27	106	512 672
29 Mineral Resources		806 101	800 919	11 522	-	1 618 542	73 972	88 373	3 132	-	165 477
30 Science and Technology		496 378	6 983 433	2 309	-	7 482 120	34 175	711 896	76	3	746 150
31 Small Business Development		166 210	935 841	1 137	-	1 103 188	6 487	-	-	-	6 487
32 Telecommunications and Postal Services		679 651	728 616	5 061	-	1 413 328	43 314	4	577	-	43 895
33 Tourism		402 999	1 391 141	6 093	-	1 800 233	23 525	478 590	360	22	502 497
34 Trade and Industry		1 475 675	8 083 878	34 162	-	9 593 715	92 690	396 376	237	-	489 303
35 Transport		1 061 441	52 291 723	4 133	-	53 357 297	126 786	8 602 478	194	-	8 729 458
36 Water and Sanitation		3 116 775	6 094 618	7 235 137	-	16 446 530	161 228	1 136	87 779	-	250 143
37 Arts and Culture		640 200	3 272 261	7 398	-	3 919 859	41 416	359 735	-	-	401 151
38 Human Settlements		686 958	30 252 440	3 983	-	30 943 381	29 327	1 463 548	313	-	1 493 188
39 Rural Development and Land Reform		3 617 726	5 736 839	25 119	-	9 379 684	194 795	464 191	39 710	(4)	698 692
40 Sport and Recreation South Africa		265 711	720 670	2 167	-	988 548	12 853	-	69	-	12 922
Total appropriation by vote		194 587 460	464 843 297	16 696 071	3 370 684	679 497 512	13 130 369	45 952 287	262 968	734	59 346 358
Plus:											
Direct charges against the National Revenue Fund											
President and Deputy President salaries (The Presidency)		5 726	-	-	-	5 726	435	-	-	-	435
Members' remuneration (Parliament)	1)	503 132	-	-	-	503 132	37 000	-	-	-	37 000
Debt-service costs (National Treasury)		126 440 428	-	-	-	126 440 428	2 076 872	-	-	-	2 076 872
Interest		126 329 428	-	-	-	126 329 428	2 076 244	-	-	-	2 076 244
Other cost		111 000	-	-	-	111 000	628	-	-	-	628
Provincial equitable share (National Treasury)		-	382 673 477	-	-	382 673 477	-	31 889 461	-	-	31 889 461
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	10 658 909	-	-	10 658 909	-	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	-	-	-	121 000	121 000	-	-	-	306 635	306 635
Skills levy and sector education and training authorities (Higher Education and Training)		-	14 690 000	-	-	14 690 000	-	1 533 412	-	-	1 533 412
Magistrates' salaries (Justice and Constitutional Development)		1 820 809	59 960	-	-	1 880 769	140 130	193	-	-	140 323
Judges' salaries (Office of the Chief Justice and Judicial Administration)		821 454	52 294	-	-	873 748	-	-	-	-	-
Total direct charges against the National Revenue Fund		129 591 549	408 134 640	-	121 000	537 847 189	2 254 437	33 423 066	-	306 635	35 984 138
Unallocated reserves		5 000 000	-	-	-	5 000 000	-	-	-	-	-
Total		329 179 009	872 977 937	16 696 071	3 491 684	1 222 344 701	15 384 806	79 375 353	262 968	307 369	95 330 496

1) Reflects monthly requested funds

2) 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	*	2014/15									
		Preliminary outcome					April				
		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		433 454	170 330	15 026	-	618 810	25 045	35	105	-	25 185
2 Parliament	1)	1 150 766	353 401	3 720	-	1 507 887	82 451	87 443	283	-	170 177
3 Communications		409 894	1 761 133	10 420	227	2 181 674	35 564	24 548	171	-	60 283
4 Cooperative Governance and Traditional Affairs		2 067 427	57 727 267	16 391	84	59 811 169	238 846	9 142	412	6	248 406
5 Home Affairs		5 239 154	1 782 360	201 782	-	7 223 296	311 034	291 800	5 836	-	608 670
6 International Relations and Cooperation		4 705 129	727 233	137 758	1	5 570 121	316 016	5 548	34 155	-	355 719
7 National Treasury		1 529 933	21 256 215	20 124	3 376 259	26 182 531	64 421	1 316 323	-	-	1 380 744
8 Planning, Monitoring and Evaluation		271 860	420 444	17 488	2	709 794	11 146	-	43	-	11 189
9 Government Communications and Information System		389 917	22 891	11 794	47	424 649	29 841	21 824	26	-	51 691
9 Public Enterprises		229 245	63 847	4 276	7	297 375	13 902	-	200	-	14 102
10 Public Service and Administration		407 974	393 063	7 251	412	808 700	31 676	38 986	497	-	71 159
11 Public Works		3 033 736	2 577 767	418 690	-	6 030 193	172 433	509	64 125	-	237 067
12 Statistics South Africa		1 769 971	14 536	368 901	-	2 153 408	101 860	4 557	1 503	-	107 920
13 Women		111 822	69 819	2 797	-	184 438	8 780	-	183	-	8 963
14 Basic Education		2 378 133	14 686 724	2 346 318	-	19 411 175	65 500	4 094 677	30 441	-	4 190 618
15 Higher Education and Training		673 926	36 242 601	5 148	-	36 921 675	65 954	9 748 717	349	-	9 815 020
16 Health		1 651 699	31 263 667	213 580	932	33 129 878	59 080	3 362 573	2 663	-	3 424 316
17 Social Development		728 166	127 022 192	16 879	-	127 767 237	58 185	10 312 316	340	-	10 370 841
18 Correctional Services		18 445 870	127 673	1 014 053	7 008	19 594 604	1 172 488	4 814	21 878	-	1 199 180
19 Defence and Military Veterans		34 395 161	7 400 163	1 033 039	-	42 828 363	1 955 511	562 700	10 089	-	2 528 300
20 Independent Complaints Directorate		215 663	701	15 991	3	232 358	10 128	47	-	-	10 175
21 Justice and Constitutional Development		11 479 555	2 238 858	1 123 692	50 232	14 892 337	656 706	175 382	26 185	1 091	859 364
22 Office of the Chief Justice and Judicial Administration		-	-	-	-	-	-	-	-	-	-
23 Police	2)	68 576 493	899 003	3 003 469	28 260	72 507 225	4 901 587	51 819	-	-	4 993 648
24 Agriculture, Forestry and Fisheries		2 394 274	4 028 660	187 926	179	6 611 039	153 640	293 777	5 874	-	453 291
25 Economic Development		115 443	575 943	3 764	-	695 150	9 934	107 687	18	-	117 639
26 Energy		472 731	5 741 842	3 764	-	6 218 337	22 276	446 807	-	-	469 083
27 Environmental Affairs		1 647 881	3 894 768	136 689	400	5 679 738	82 419	255 611	19 381	-	357 411
28 Labour		1 455 214	924 310	36 075	891	2 416 490	90 387	414 139	30	3	504 559
29 Mineral Resources		738 452	723 660	11 652	-	1 473 764	49 696	84 698	181	-	134 575
30 Science and Technology		447 102	5 939 314	5 761	81	6 392 258	35 385	749 190	255	-	784 830
31 Small Business Development		-	-	-	-	-	-	-	-	-	-
32 Telecommunications and Postal Services		-	-	-	-	-	-	-	-	-	-
33 Tourism		360 208	1 186 402	10 797	212	1 557 619	22 056	588 493	258	-	610 807
34 Trade and Industry		1 541 932	8 216 726	22 405	1 315	9 782 378	87 532	740 901	106	-	828 539
35 Transport		1 431 773	47 643 070	6 266	261	49 081 370	117 346	3 525 029	445	-	3 642 820
36 Water and Sanitation		2 585 846	4 588 884	4 372 130	113	11 546 973	123 391	10 486	36 521	-	170 398
37 Arts and Culture		603 824	2 767 989	9 343	486	3 381 642	46 499	194 002	3 628	202	244 331
38 Human Settlements		610 311	28 737 597	13 307	87	29 361 302	36 386	691 013	43	3	727 445
39 Rural Development and Land Reform		3 202 294	5 828 628	365 344	2 866	9 399 132	292 581	579 297	14 641	411	886 930
40 Sport and Recreation South Africa		266 121	699 107	2 107	78	967 413	7 616	2 000	-	-	9 616
Total appropriation by vote		178 168 354	428 718 788	15 195 917	3 470 443	625 553 502	11 565 298	38 796 890	321 107	1 716	50 685 011
Plus:											
Direct charges against the National Revenue Fund											
Presidents' salary (The Presidency)		4 830	-	-	-	4 830	219	-	-	-	219
Members' remuneration (Parliament)	1)	481 781	-	-	-	481 781	34 000	-	-	-	34 000
Debt-service costs (National Treasury)		114 794 736	-	-	-	114 794 736	2 232 973	-	-	-	2 232 973
Interest		114 586 970	-	-	-	114 586 970	2 230 539	-	-	-	2 230 539
Other costs		207 766	-	-	-	207 766	2 434	-	-	-	2 434
Provincial equitable share (National Treasury)	1)	-	362 468 075	-	-	362 468 075	-	30 205 676	-	-	30 205 676
General fuel levy sharing with Metropolitan Municipalities (National Treasury)		-	10 190 162	-	-	10 190 162	-	-	-	-	-
National Revenue Fund payments (National Treasury)	3)	-	-	-	1 525 543	1 525 543	-	-	-	-	-
Skills levy and SETAs (Higher Education and Training)		-	13 838 798	-	-	13 838 798	-	1 172 149	-	-	1 172 149
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 399 676	96 619	-	-	2 496 295	210 528	8 998	-	-	219 526
Total direct charges against the National Revenue Fund		117 681 023	386 593 654	-	1 525 543	505 800 220	2 477 720	31 386 823	-	-	33 864 543
Projected underspending		-	-	-	-	-	-	-	-	-	-
Total		295 849 377	815 312 442	15 195 917	4 995 986	1 131 353 722	14 043 018	70 183 713	321 107	1 716	84 549 554

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