

Table 2 Expenditure

R thousand	*	2015/16										Year to date				
		Budget estimate					May									
		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	Payment for financial assets	Total
1 The Presidency		497 778	50	12 502	-	510 330	30 012	104	602	-	30 718	57 084	342	627	-	58 053
2 Parliament	1)	1 198 851	364 518	3 553	-	1 566 922	94 443	-	-	-	94 443	190 323	91 129	-	-	281 452
3 Communications		70 060	1 210 156	672	-	1 280 888	5 378	79 636	-	-	85 014	5 423	277 914	-	-	283 337
4 Cooperative Governance and Traditional Affairs		2 808 569	66 497 791	7 799	-	69 314 159	281 422	462 262	-	22	743 706	472 571	651 229	455	55	1 124 310
5 Home Affairs		4 790 509	1 649 420	10 893	-	6 450 822	346 035	85 304	2 588	-	433 927	812 176	202 511	2 663	-	1 017 350
6 International Relations and Cooperation		4 773 484	641 187	283 963	-	5 698 634	421 847	93 127	42 520	-	557 494	766 564	96 458	46 248	-	909 270
7 National Treasury		1 948 115	21 622 102	16 403	3 370 684	26 957 304	171 395	1 750 398	113	-	1 921 906	255 153	2 957 090	122	-	3 212 365
8 Planning, Monitoring and Evaluation		304 987	409 789	2 918	-	717 694	15 925	111 245	220	-	127 390	29 590	111 278	265	-	141 133
9 Public Enterprises		263 810	105	3 566	-	267 481	17 711	154	14	-	17 879	30 473	531	14	-	31 018
10 Public Service and Administration		443 232	485 307	2 329	-	930 868	29 961	25 864	372	-	56 197	53 541	83 244	843	3	137 631
11 Public Works		882 781	5 500 246	28 060	-	6 411 087	55 075	584 927	1 853	-	641 855	147 860	1 599 650	3 269	-	1 750 779
12 Statistics South Africa		1 960 366	15 537	269 305	-	2 245 208	132 900	413	26 865	-	160 178	239 444	534	27 345	-	267 323
13 Women		115 819	67 689	3 494	-	187 002	6 497	5 655	39	-	12 191	16 942	11 296	100	-	28 338
14 Basic Education		2 431 876	17 033 856	2 045 408	-	21 511 140	122 981	983 635	241 705	-	1 348 321	251 983	5 022 632	244 696	-	5 519 311
15 Higher Education and Training		7 801 176	34 030 453	12 326	-	41 843 955	465 610	5 185 083	1 467	-	5 652 160	904 138	15 509 287	2 179	-	16 415 604
16 Health		2 351 547	33 448 493	667 978	-	36 468 018	123 033	3 487 436	20 395	8	3 630 872	204 177	6 059 526	21 459	42	6 285 204
17 Social Development		764 617	137 394 387	9 636	-	138 168 640	53 604	11 084 927	2 289	-	11 140 820	107 053	22 213 052	2 868	-	22 322 973
18 Correctional Services		19 514 269	120 473	982 842	-	20 617 584	1 351 725	7 179	69 807	259	1 428 970	2 899 929	15 771	97 274	8	3 012 982
19 Defence and Military Veterans		36 161 989	7 830 500	586 901	-	44 579 390	2 522 349	692 822	33 117	-	3 248 288	4 624 685	1 251 070	47 154	-	5 922 909
20 Independent Police Investigative Directorate		234 410	371	-	-	234 781	18 994	-	1 114	-	20 108	32 939	75	1 909	-	34 923
21 Justice and Constitutional Development		11 483 212	2 275 388	1 225 369	-	14 983 969	681 464	184 171	18 385	100	884 120	1 363 629	377 063	48 430	609	1 789 731
22 Office of the Chief Justice and Judicial Administration		725 642	3 006	13 769	-	742 417	127 383	32	-	-	127 415	128 121	32	-	-	128 153
23 Police		72 604 447	911 861	2 860 751	-	76 377 059	5 383 984	83 228	2 270	65 555	5 535 037	10 708 088	148 739	39 330	65 787	10 961 944
24 Agriculture, Forestry and Fisheries		2 586 297	3 700 507	96 203	-	6 383 007	177 447	695 356	20 222	272	893 297	367 614	949 226	28 570	316	1 345 726
25 Economic Development		150 289	733 245	2 244	-	885 778	7 830	27 569	140	-	35 539	15 508	184 930	213	-	200 651
26 Energy		492 595	6 985 492	4 007	-	7 482 094	34 909	1 178 132	368	-	1 213 409	62 584	1 458 983	571	-	1 522 138
27 Environmental Affairs		2 127 114	3 662 773	158 102	-	5 947 989	126 615	235 939	12 855	-	375 409	241 578	751 587	13 210	3	1 006 378
28 Labour		1 683 794	956 216	46 857	-	2 686 867	121 437	20 643	72	2	142 154	228 597	426 022	99	108	654 826
29 Mineral Resources		806 101	800 919	11 522	-	1 618 542	61 436	88 912	27	25	150 400	135 408	177 285	3 159	25	315 877
30 Science and Technology		496 378	6 983 433	2 309	-	7 482 120	33 660	890 297	25	14	923 996	67 835	1 602 193	101	17	1 670 146
31 Small Business Development		166 210	935 841	1 137	-	1 103 188	8 794	169 569	213	-	178 576	15 281	169 569	213	-	185 063
32 Telecommunications and Postal Services		679 651	728 616	5 061	-	1 413 328	21 346	329 459	193	40	351 038	64 660	329 463	770	40	394 933
33 Tourism		402 899	1 391 141	6 093	-	1 800 233	28 575	12 249	654	-	41 478	52 100	490 839	1 014	22	543 975
34 Trade and Industry		1 475 675	8 083 878	34 162	-	9 593 715	109 811	544 370	160	-	654 341	202 501	940 746	397	-	1 143 644
35 Transport		1 061 441	52 291 723	4 133	-	53 357 297	122 840	2 746 908	453	-	2 870 201	249 626	11 349 386	647	-	11 599 659
36 Water and Sanitation		3 116 775	6 094 618	7 235 137	-	16 446 530	175 067	145 562	247 094	-	567 723	336 295	146 698	334 873	-	817 866
37 Arts and Culture		640 200	3 272 261	7 398	-	3 919 859	38 933	95 404	68	-	134 405	80 349	455 139	68	-	535 556
38 Human Settlements		686 958	30 252 440	3 983	-	30 943 381	48 493	1 330 261	3 142	5	1 381 901	77 820	2 793 809	3 455	5	2 875 089
39 Rural Development and Land Reform		3 617 726	5 736 839	25 119	-	9 379 684	222 023	123 995	11 368	4	357 390	416 818	588 186	51 078	-	1 056 082
40 Sport and Recreation South Africa		265 711	720 670	2 167	-	988 548	13 486	179 128	42	-	192 656	26 339	179 128	111	-	205 578
Total appropriation by vote		194 587 460	464 843 297	16 696 071	3 370 684	679 497 512	13 812 430	33 721 355	762 831	66 306	48 362 922	26 942 799	79 673 642	1 025 799	67 040	107 709 280
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		5 726	-	-	-	5 726	435	-	-	-	435	870	-	-	-	870
Members' remuneration (Parliament)	1)	503 132	-	-	-	503 132	37 000	-	-	-	37 000	74 000	-	-	-	74 000
Debt-service costs (National Treasury)		126 440 428	-	-	-	126 440 428	1 961 102	-	-	-	1 961 102	4 037 974	-	-	-	4 037 974
Interest		126 329 428	-	-	-	126 329 428	1 960 213	-	-	-	1 960 213	4 036 457	-	-	-	4 036 457
Other cost		111 000	-	-	-	111 000	889	-	-	-	889	1 517	-	-	-	1 517
Provincial equitable share (National Treasury)		-	382 673 477	-	-	382 673 477	-	31 889 461	-	-	31 889 461	-	63 778 922	-	-	63 778 922
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	-	1 022 256	-	-	1 022 256	-	2 555 668	-	-	2 555 668
Magistrates' salaries (Justice and Constitutional Development)		1 820 809	59 960	-	-	1 880 769	131 869	982	-	-	132 851	271 999	1 175	-	-	273 174
Judges' salaries (Office of the Chief Justice and Judicial Administration)		821 454	52 294	-	-	873 748	80 976	59	-	-	81 035	80 976	59	-	-	81 035
Total direct charges against the National Revenue Fund		129 591 549	408 134 640	-	121 000	537 847 189	2 211 382	32 912 758	-	-	35 124 140	4 465 819	66 335 824	-	306 635	71 108 278
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	16 023 812	66 634 113	762 831	66 306	83 487 062	31 408 618	146 009 466	1 025 799	373 675	178 817 558

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										Year to date				
		Preliminary outcome					May									
		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		433 454	170 330	15 026	-	618 810	33 949	45 124	794	-	79 867	58 994	45 159	899	-	105 052
2 Parliament	1)	1 150 768	353 401	3 720	-	1 507 887	89 863	-	283	-	90 146	172 314	87 443	566	-	260 323
3 Communications		409 894	1 761 133	10 420	227	2 181 674	38 738	133 574	516	107	172 935	74 302	158 122	687	107	233 218
4 Cooperative Governance and Traditional Affairs		2 067 427	57 727 267	16 391	84	59 811 169	157 297	3 170	2 972	11	163 450	396 143	12 312	3 384	17	411 856
5 Home Affairs		5 239 154	1 782 360	201 782	-	7 223 296	397 573	241 595	9 539	-	648 707	708 607	533 395	15 375	-	1 257 377
6 International Relations and Cooperation		4 705 129	727 233	137 758	1	5 570 121	364 396	4 722	31 799	142	401 059	680 412	10 270	65 954	142	756 778
7 National Treasury		1 529 933	21 256 215	20 124	3 376 259	26 182 531	102 922	1 472 894	852	-	1 576 668	167 343	2 789 217	852	-	2 957 412
8 Planning, Monitoring and Evaluation		271 860	420 444	17 488	2	709 794	11 614	84	59	-	11 757	22 760	84	102	-	22 946
9 Public Enterprises		229 245	63 847	4 276	7	297 375	17 575	44	-	-	17 619	31 477	44	200	-	31 721
10 Public Service and Administration		407 974	393 063	7 251	412	808 700	34 351	31 881	351	-	66 583	66 027	70 867	848	-	137 742
11 Public Works		3 033 736	2 577 767	418 690	-	6 030 193	236 614	890 172	6 156	-	1 132 942	409 047	890 681	70 281	-	1 370 009
12 Statistics South Africa		1 769 971	14 536	368 901	-	2 153 408	142 026	2 510	2 904	-	147 440	243 886	7 067	4 407	-	255 360
13 Women		111 822	69 819	2 797	-	184 438	11 231	11 206	47	-	22 484	20 011	11 206	230	-	31 447
14 Basic Education		2 378 133	14 686 724	2 346 318	-	19 411 175	71 355	1 096 493	23 341	-	1 191 189	136 855	5 191 170	53 782	-	5 381 807
15 Higher Education and Training		673 926	36 242 601	5 148	-	36 921 675	48 836	5 143 131	59	-	5 192 026	114 790	14 891 848	408	-	15 007 046
16 Health		1 651 699	31 263 667	213 580	932	33 129 878	106 587	2 185 430	4 988	-	2 297 005	165 667	5 548 003	7 651	-	5 721 321
17 Social Development		728 166	127 022 192	16 879	-	127 767 237	51 311	10 418 935	1	-	10 470 247	109 496	20 731 251	341	-	20 841 088
18 Correctional Services		18 445 870	127 673	1 014 053	7 008	19 594 604	1 715 550	6 085	142 777	-	1 864 412	2 888 038	10 899	164 655	-	3 063 592
19 Defence and Military Veterans		34 395 161	7 400 163	1 033 039	-	42 828 363	2 655 542	343 966	38 540	-	3 038 048	4 611 053	906 666	48 629	-	5 566 348
20 Independent Complaints Directorate		215 663	701	15 991	3	232 358	13 915	29	101	-	14 045	24 043	76	101	-	24 220
21 Justice and Constitutional Development		11 479 555	2 238 858	1 123 692	50 232	14 892 337	790 464	171 195	35 131	238	997 028	1 447 170	346 577	61 316	1 329	1 856 392
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	5 755 950	55 384	48 992	667	5 860 993	10 657 537	107 203	89 234	667	10 854 641
24 Agriculture, Forestry and Fisheries		2 394 274	4 028 660	187 926	179	6 611 039	202 327	704 971	5 312	21	912 631	355 967	998 748	11 186	21	1 365 922
25 Economic Development		115 443	575 943	3 764	-	695 150	9 961	27 368	299	-	36 628	18 895	135 055	317	-	154 267
26 Energy		472 731	5 741 842	3 764	-	6 218 337	40 074	297 366	239	-	337 679	62 350	744 173	239	-	806 762
27 Environmental Affairs		1 647 881	3 894 768	136 689	400	5 679 738	116 984	264 058	3 167	-	384 209	199 403	519 669	22 548	-	741 620
28 Labour		1 455 214	924 310	36 075	891	2 416 490	108 056	1 528	39	4	109 627	198 443	415 667	69	7	614 186
29 Mineral Resources		738 452	723 660	11 652	-	1 473 764	69 381	92 059	194	-	161 634	119 077	176 757	375	-	296 209
30 Science and Technology		447 102	5 939 314	5 761	81	6 392 258	33 454	342 561	474	-	376 489	68 839	1 091 751	729	-	1 161 319
31 Small Business Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Telecommunications and Postal Services		389 917	22 891	11 794	47	424 649	27 035	31	130	14	27 210	56 876	21 855	156	14	78 901
33 Tourism		360 208	1 186 402	10 797	212	1 557 619	24 995	11 602	2 150	-	38 747	47 051	600 095	2 408	-	649 554
34 Trade and Industry		1 541 932	8 216 726	22 405	1 315	9 782 378	109 459	476 082	184	5	585 730	196 991	1 216 983	290	5	1 414 269
35 Transport		1 431 773	47 643 070	6 266	261	49 081 370	155 646	8 397 356	224	-	8 553 226	272 992	11 922 385	669	-	12 196 046
36 Water and Sanitation		2 585 846	4 588 884	4 372 130	113	11 546 973	202 895	212 373	172 429	-	587 697	326 286	222 859	208 950	-	758 095
37 Arts and Culture		603 824	2 767 989	9 343	486	3 381 642	66 798	269 740	-	11	336 549	113 297	463 742	3 628	213	580 880
38 Human Settlements		610 311	28 737 597	13 307	87	29 361 302	38 971	1 127 529	335	-	1 166 835	75 357	1 818 542	378	3	1 894 280
39 Rural Development and Land Reform		3 202 294	5 828 628	365 344	2 866	9 399 132	312 433	166 911	4 755	-	484 099	605 014	746 208	19 396	411	1 371 029
40 Sport and Recreation South Africa		266 121	699 107	2 107	78	967 413	13 438	177 981	108	-	191 527	21 054	179 981	108	-	201 143
Total appropriation by vote		178 168 354	428 718 788	15 195 917	3 470 443	625 553 502	14 378 566	34 827 140	540 241	1 220	49 747 167	25 943 864	73 624 030	861 348	2 936	100 432 178
Plus:																
Direct charges against the National Revenue Fund																
Presidents' salary (The Presidency)		4 830	-	-	-	4 830	167	-	-	-	167	386	-	-	-	386
Members' remuneration (Parliament)	1)	481 781	-	-	-	481 781	34 000	-	-	-	34 000	68 000	-	-	-	68 000
Debt-service costs (National Treasury)		114 794 736	-	-	-	114 794 736	2 243 446	-	-	-	2 243 446	4 476 419	-	-	-	4 476 419
Interest		114 586 970	-	-	-	114 586 970	2 235 792	-	-	-	2 235 792	4 466 331	-	-	-	4 466 331
Other costs		207 766	-	-	-	207 766	7 654	-	-	-	7 654	10 088	-	-	-	10 088
Provincial equitable share (National Treasury)	1)	-	362 468 075	-	-	362 468 075	-	30 205 675	-	-	30 205 675	-	60 411 351	-	-	60 411 351
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	-	1 040 169	-	-	1 040 169	-	2 212 318	-	-	2 212 318
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 399 676	96 619	-	-	2 496 295	196 619	8 176	-	-	204 795	407 147	17 174	-	-	424 321
Total direct charges against the National Revenue Fund		117 681 023	386 593 654	-	1 525 543	505 800 220	2 474 232	31 254 020	-	-	33 728 252	4 951 952	62 640 843	-	-	67 592 795
Projected underspending		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		295 849 377	815 312 442	15 195 917	4 995 986	1 131 353 722	16 852 798	66 081 160	540 241	1 220	83 475 419	30 895 816	136 264 873	861 348	2 936	168 024 973

1) Reflects monthly requested funds

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

3) For more detail see Table 5

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