

Table 2 Expenditure

R thousand	*	2015/16														
		Budget estimate					June					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	Payment for financial assets	Total
1 The Presidency		497 778	50	12 502	-	510 330	35 734	286	207	-	36 227	92 818	628	834	-	94 280
2 Parliament	1)	1 198 851	364 518	3 553	-	1 566 922	98 762	-	296	-	99 058	289 085	91 129	296	-	380 510
3 Communications		70 060	1 210 156	672	-	1 280 888	5 025	30 159	-	-	35 184	10 448	308 073	-	-	318 521
4 Cooperative Governance and Traditional Affairs		2 808 569	66 497 791	7 799	-	69 314 159	203 529	652 174	423	-	856 126	676 100	1 303 403	878	55	1 980 436
5 Home Affairs		4 790 509	1 649 420	10 893	-	6 450 822	518 448	87 545	550	-	606 543	1 330 624	290 056	3 213	-	1 623 893
6 International Relations and Cooperation		4 773 484	641 187	283 963	-	5 698 634	462 037	154 257	21 723	-	638 017	1 228 601	250 715	67 971	-	1 547 287
7 National Treasury		1 948 115	21 622 102	16 403	3 370 684	26 957 304	116 398	1 399 310	157	-	1 515 865	371 551	4 356 400	279	-	4 728 230
8 Planning, Monitoring and Evaluation		304 987	409 789	2 918	-	717 694	18 926	19	144	-	19 089	48 516	111 297	409	-	160 222
9 Public Enterprises		263 810	105	3 566	-	267 481	16 146	297	8	-	16 451	46 619	828	22	-	47 469
10 Public Service and Administration		443 232	485 307	2 329	-	930 868	30 949	27 586	298	-	58 833	84 490	110 830	1 141	3	196 464
11 Public Works		882 781	5 500 246	28 060	-	6 411 087	79 437	85 904	3 853	-	169 194	227 297	1 685 554	7 122	-	1 919 973
12 Statistics South Africa		1 960 366	15 537	269 305	-	2 245 208	155 358	5 127	20 699	-	181 184	394 802	5 661	48 044	-	448 507
13 Women		115 819	67 689	3 494	-	187 002	9 060	5 641	54	-	14 755	26 002	16 937	154	-	43 093
14 Basic Education		2 431 876	17 033 856	2 045 408	-	21 511 140	179 975	1 224 205	172 724	-	1 576 904	431 958	6 246 837	417 420	-	7 096 215
15 Higher Education and Training		7 801 176	34 030 453	12 326	-	41 843 955	670 118	1 835 585	462	-	2 506 165	1 574 256	17 344 872	2 641	-	18 921 769
16 Health		2 351 547	33 448 493	667 978	-	36 468 018	198 676	2 183 808	38 036	86	2 420 606	402 853	8 243 334	59 495	128	8 705 810
17 Social Development		764 617	137 394 387	9 636	-	138 168 640	60 394	11 241 189	794	-	11 302 377	167 447	33 454 241	3 662	-	33 625 350
18 Correctional Services		19 514 269	120 473	982 842	-	20 617 584	1 617 621	9 274	50 219	-	1 677 114	4 517 550	25 045	147 493	8	4 690 096
19 Defence and Military Veterans		36 161 989	7 830 500	586 901	-	44 579 390	2 955 653	541 613	22 222	-	3 519 488	7 580 338	1 792 663	69 376	-	9 442 397
20 Independent Police Investigative Directorate		234 410	371	-	-	234 781	18 471	-	225	-	18 696	51 410	75	2 134	-	53 619
21 Justice and Constitutional Development		11 483 212	2 275 388	1 225 369	-	14 983 969	967 676	196 685	116 964	65	1 281 390	2 331 305	573 748	165 394	674	3 071 121
22 Office of the Chief Justice and Judicial Administration		725 642	3 006	13 769	-	742 417	51 410	43	437	-	51 890	179 531	75	437	-	180 043
23 Police		72 604 447	911 861	2 860 751	-	76 377 059	6 257 174	74 152	86 552	398	6 418 276	16 965 262	222 891	125 882	66 185	17 380 220
24 Agriculture, Forestry and Fisheries		2 586 297	3 700 507	96 203	-	6 383 007	204 753	121 286	20 237	38	346 314	572 367	1 070 512	48 807	354	1 692 040
25 Economic Development		150 289	733 245	2 244	-	885 778	9 870	-	71	-	9 941	25 378	184 930	284	-	210 592
26 Energy		492 595	6 985 492	4 007	-	7 482 094	37 298	334 987	733	5	373 023	99 882	3 298 970	1 304	5	1 895 161
27 Environmental Affairs		2 127 114	3 662 773	158 102	-	5 947 989	138 037	212 246	11 640	-	361 923	379 615	963 833	24 850	3	1 368 301
28 Labour		1 683 794	956 216	46 857	-	2 686 867	122 899	858	251	-	124 008	351 496	426 880	350	108	778 834
29 Mineral Resources		806 101	800 919	11 522	-	1 618 542	68 214	77 596	268	-	146 078	203 622	254 881	3 427	25	461 955
30 Science and Technology		496 378	6 983 433	2 309	-	7 482 120	38 190	787 480	2 148	15	827 833	106 025	2 389 673	2 249	32	2 497 979
31 Small Business Development		166 210	935 841	1 137	-	1 103 188	11 783	23 440	-	-	35 223	27 064	193 009	213	-	220 286
32 Telecommunications and Postal Services		679 651	728 616	5 061	-	1 413 328	29 757	24 833	673	353	55 616	94 417	354 296	1 443	393	450 549
33 Tourism		402 899	1 391 141	6 093	-	1 800 233	34 454	24 128	412	52	59 046	86 554	514 967	1 426	74	603 021
34 Trade and Industry		1 475 675	8 083 878	34 162	-	9 593 715	107 397	362 737	1 563	-	471 697	309 898	1 303 483	1 960	-	1 615 341
35 Transport		1 061 441	52 291 723	4 133	-	53 357 297	71 653	2 574 448	863	-	2 646 964	321 279	13 923 834	1 510	-	14 246 623
36 Water and Sanitation		3 116 775	6 094 618	7 235 137	-	16 446 530	244 148	212 687	169 906	11	626 752	580 443	359 385	504 779	11	1 444 618
37 Arts and Culture		640 200	3 272 261	7 398	-	3 919 859	40 869	100 238	62	22	141 191	121 218	555 377	130	22	676 747
38 Human Settlements		686 958	30 252 440	3 983	-	30 943 381	41 411	1 664 803	327	-	1 706 541	119 231	4 458 612	3 782	5	4 581 630
39 Rural Development and Land Reform		3 617 726	5 736 839	25 119	-	9 379 684	261 349	163 710	1 752	370	427 181	678 167	751 896	52 830	370	1 483 263
40 Sport and Recreation South Africa		265 711	720 670	2 167	-	988 548	15 281	18 306	45	-	33 632	41 620	197 434	156	-	239 210
<b>Total appropriation by vote</b>		<b>194 587 460</b>	<b>464 843 297</b>	<b>16 696 071</b>	<b>3 370 684</b>	<b>679 497 512</b>	<b>16 204 340</b>	<b>26 458 642</b>	<b>747 998</b>	<b>1 415</b>	<b>43 412 395</b>	<b>43 147 139</b>	<b>106 132 284</b>	<b>1 773 797</b>	<b>68 455</b>	<b>151 121 675</b>
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)		5 726	-	-	-	5 726	435	-	-	-	435	1 305	-	-	-	1 305
Members' remuneration (Parliament)	1)	503 132	-	-	-	503 132	37 000	-	-	-	37 000	111 000	-	-	-	111 000
<b>Debt-service costs (National Treasury)</b>		<b>126 440 428</b>	-	-	-	<b>126 440 428</b>	<b>15 540 998</b>	-	-	-	<b>15 540 998</b>	<b>19 578 972</b>	-	-	-	<b>19 578 972</b>
Interest		126 329 428	-	-	-	126 329 428	15 540 587	-	-	-	15 540 587	19 577 044	-	-	-	19 577 044
Other cost		111 000	-	-	-	111 000	411	-	-	-	411	1 928	-	-	-	1 928
<b>Provincial equitable share (National Treasury)</b>		-	<b>382 673 477</b>	-	-	<b>382 673 477</b>	-	<b>31 889 459</b>	-	-	<b>31 889 459</b>	-	<b>95 668 381</b>	-	-	<b>95 668 381</b>
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>		-	<b>10 658 909</b>	-	-	<b>10 658 909</b>	-	-	-	-	-	-	-	-	-	-
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	-	774 788	-	-	774 788	-	3 330 456	-	-	3 330 456
Magistrates' salaries (Justice and Constitutional Development)		1 820 809	59 960	-	-	1 880 769	134 776	875	-	-	135 651	406 775	2 050	-	-	408 825
Judges' salaries (Office of the Chief Justice and Judicial Administration)		821 454	52 294	-	-	873 748	69 187	9 440	-	-	78 627	150 163	9 499	-	-	159 662
<b>Total direct charges against the National Revenue Fund</b>		<b>129 591 549</b>	<b>408 134 640</b>	-	<b>121 000</b>	<b>537 847 189</b>	<b>15 782 396</b>	<b>32 674 562</b>	-	-	<b>48 456 958</b>	<b>20 248 215</b>	<b>99 010 386</b>	-	<b>306 635</b>	<b>119 565 236</b>
<b>Unallocated reserves</b>		<b>5 000 000</b>	-	-	-	<b>5 000 000</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>329 179 009</b>	<b>872 977 937</b>	<b>16 696 071</b>	<b>3 491 684</b>	<b>1 222 344 701</b>	<b>31 986 736</b>	<b>59 133 204</b>	<b>747 998</b>	<b>1 415</b>	<b>91 869 353</b>	<b>63 395 354</b>	<b>205 142 670</b>	<b>1 773 797</b>	<b>375 090</b>	<b>270 686 911</b>

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					June					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		433 454	170 330	15 026	-	618 810	33 870	123 269	1 114	-	158 253	92 864	168 428	2 013	-	263 305
2 Parliament	1)	1 150 766	353 401	3 720	-	1 507 887	96 166	-	283	-	96 449	268 480	87 443	849	-	356 772
3 Communications		409 894	1 761 133	10 420	227	2 181 674	24 746	187 082	48	-	211 876	99 048	345 204	735	107	445 094
4 Cooperative Governance and Traditional Affairs		2 067 427	57 727 267	16 391	84	59 811 169	172 229	108 552	315	1	281 097	568 372	120 864	3 699	18	692 953
5 Home Affairs		5 239 154	1 782 360	201 782	-	7 223 296	420 751	242 229	3 412	-	666 392	1 129 358	775 624	18 787	-	1 923 769
6 International Relations and Cooperation		4 705 129	727 233	137 758	1	5 570 121	475 356	84 064	19 049	-	578 469	1 155 768	94 334	85 003	142	1 335 247
7 National Treasury		1 529 933	21 256 215	20 124	3 376 259	26 182 531	71 274	1 830 737	1 019	1 279	1 904 309	238 617	4 619 954	1 871	1 279	4 861 721
8 Planning, Monitoring and Evaluation		271 860	420 444	17 488	2	709 794	13 665	-	104	-	13 769	36 425	84	206	-	36 715
9 Public Enterprises		229 245	63 847	4 276	7	297 375	16 046	91	882	-	17 019	47 523	135	1 082	-	48 740
10 Public Service and Administration		407 974	393 063	7 251	412	808 700	27 339	31 325	431	-	59 095	93 366	102 192	1 279	-	196 837
11 Public Works		3 033 736	2 577 767	418 690	-	6 030 193	318 008	83 631	12 759	-	414 398	727 055	974 312	83 040	-	1 784 407
12 Statistics South Africa		1 769 971	14 536	368 901	-	2 153 408	130 653	521	2 072	-	133 246	374 539	7 588	6 479	-	388 606
13 Women		111 822	69 819	2 797	-	184 438	9 540	5 610	352	-	15 502	29 551	16 816	582	-	46 949
14 Basic Education		2 378 133	14 686 724	2 346 318	-	19 411 175	84 168	442 209	103 083	-	629 460	221 023	5 633 379	156 865	-	6 011 267
15 Higher Education and Training		673 926	36 242 601	5 148	-	36 921 675	42 888	2 468 917	107	-	2 511 912	157 678	17 360 765	515	-	17 518 958
16 Health		1 651 699	31 263 667	213 580	932	33 129 878	148 113	2 048 519	6 144	23	2 202 799	313 780	7 596 522	13 795	23	7 924 120
17 Social Development		128 166	127 022 192	16 879	-	127 767 237	46 927	9 742 170	3 292	-	9 792 389	156 423	30 473 421	3 633	-	30 633 477
18 Correctional Services		18 445 870	127 673	1 014 053	7 008	19 594 604	1 413 233	7 977	46 494	-	1 467 704	4 301 271	18 876	211 149	-	4 531 296
19 Defence and Military Veterans		34 395 161	7 400 163	1 033 039	-	42 828 363	2 392 814	312 574	28 807	-	2 734 195	7 003 867	1 219 240	77 436	-	8 300 543
20 Independent Complaints Directorate		215 663	701	15 991	3	232 358	12 856	9	30	-	12 895	36 899	85	131	-	37 115
21 Justice and Constitutional Development		11 479 555	2 238 858	1 123 692	50 232	14 892 337	902 527	176 064	39 557	324	1 118 472	2 349 697	522 641	100 873	1 653	2 974 864
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	5 497 176	62 350	148 438	871	5 708 835	16 154 713	169 553	237 672	1 538	16 563 476
24 Agriculture, Forestry and Fisheries		2 394 274	4 028 660	187 926	179	6 611 039	177 643	107 211	7 574	47	292 475	533 610	1 105 959	18 760	68	1 658 397
25 Economic Development		115 443	575 943	3 764	-	695 150	6 763	-	144	-	6 907	25 658	135 055	461	-	161 174
26 Energy		472 731	5 741 842	3 764	-	6 218 337	36 550	378 812	346	-	415 708	98 900	1 122 985	585	-	1 222 470
27 Environmental Affairs		1 647 881	3 894 768	136 689	400	5 679 738	107 387	235 204	1 976	48	344 615	306 790	754 873	24 524	48	1 086 235
28 Labour		1 455 214	924 310	36 075	891	2 416 490	116 219	30 459	215	-	146 893	314 662	446 126	284	7	761 079
29 Mineral Resources		738 452	723 660	11 652	-	1 473 764	55 738	66 213	26	-	121 977	174 815	242 970	401	-	418 186
30 Science and Technology		447 102	5 939 314	5 761	81	6 392 258	31 585	206 019	685	-	238 289	100 424	1 297 770	1 414	-	1 399 608
31 Small Business Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Telecommunications and Postal Services		389 917	22 891	11 794	47	424 649	26 917	3	98	-	27 018	83 793	21 858	254	14	105 919
33 Tourism		360 208	1 186 402	10 797	212	1 557 619	27 685	7 304	403	-	35 392	74 736	607 399	2 811	-	684 946
34 Trade and Industry		1 541 932	8 216 726	22 405	1 315	9 782 378	114 957	378 941	528	21	494 447	311 948	1 595 924	818	26	1 908 716
35 Transport		1 431 773	47 643 070	6 266	261	49 081 370	97 424	2 120 799	138	-	2 218 361	370 416	14 043 184	807	-	14 414 407
36 Water and Sanitation		2 585 846	4 588 884	4 372 130	113	11 546 973	169 421	249 804	189 609	-	608 834	495 707	472 663	398 559	-	1 366 929
37 Arts and Culture		603 824	2 767 989	9 343	486	3 381 642	44 903	85 044	286	23	30 256	158 200	548 786	3 914	236	711 136
38 Human Settlements		610 311	28 737 597	13 307	87	29 361 302	37 265	1 591 707	460	-	1 629 432	112 622	3 410 249	838	3	3 523 712
39 Rural Development and Land Reform		3 202 294	5 828 628	365 344	2 866	9 399 132	288 616	449 754	6 305	-	744 675	893 630	1 195 962	25 701	411	2 115 704
40 Sport and Recreation South Africa		266 121	699 107	2 107	78	967 413	17 883	21 121	128	-	39 132	38 937	201 102	236	-	240 275
<b>Total appropriation by vote</b>		<b>178 168 354</b>	<b>428 718 788</b>	<b>15 195 917</b>	<b>3 470 443</b>	<b>625 553 502</b>	<b>13 707 301</b>	<b>23 886 295</b>	<b>626 713</b>	<b>2 637</b>	<b>38 222 946</b>	<b>39 651 165</b>	<b>97 510 325</b>	<b>1 488 061</b>	<b>5 573</b>	<b>138 655 124</b>
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
Presidents' salary (The Presidency)		4 830	-	-	-	4 830	483	-	-	-	483	869	-	-	-	869
Members' remuneration (Parliament)	1)	481 781	-	-	-	481 781	34 000	-	-	-	34 000	102 000	-	-	-	102 000
<b>Debt-service costs (National Treasury)</b>		<b>114 794 736</b>				<b>114 794 736</b>	<b>15 721 655</b>				<b>15 721 655</b>	<b>20 198 074</b>				<b>20 198 074</b>
Interest		114 586 970	-	-	-	114 586 970	15 714 711	-	-	-	15 714 711	20 181 042	-	-	-	20 181 042
Other costs		207 766	-	-	-	207 766	6 944	-	-	-	6 944	17 032	-	-	-	17 032
<b>Provincial equitable share (National Treasury)</b>	1)		<b>362 468 075</b>			<b>362 468 075</b>		<b>30 205 675</b>			<b>30 205 675</b>		<b>90 617 026</b>			<b>90 617 026</b>
<b>General fuel levy sharing with Metropolitan Municipalities (National Treasury)</b>			<b>10 190 162</b>			<b>10 190 162</b>										
National Revenue Fund payments (National Treasury)	3)	-	-	-	1 525 543	-	67 837	-	-	-	67 837	67 837	-	-	-	67 837
Skills levy and SETAs (Higher Education and Training)		-	13 838 798	-	-	13 838 798	-	976 907	-	-	976 907	-	3 189 225	-	-	3 189 225
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 399 676	96 619	-	-	2 496 295	186 198	14 233	-	-	200 431	593 345	31 407	-	-	624 752
<b>Total direct charges against the National Revenue Fund</b>		<b>117 681 023</b>	<b>386 593 654</b>		<b>1 525 543</b>	<b>505 800 220</b>	<b>16 010 173</b>	<b>31 196 815</b>			<b>47 206 988</b>	<b>20 962 125</b>	<b>93 837 658</b>			<b>114 799 783</b>
<b>Total</b>		<b>295 849 377</b>	<b>815 312 442</b>	<b>15 195 917</b>	<b>4 995 986</b>	<b>1 131 353 722</b>	<b>29 717 474</b>	<b>55 083 110</b>	<b>626 713</b>	<b>2 637</b>	<b>85 429 934</b>	<b>60 613 290</b>	<b>191 347 983</b>	<b>1 488 061</b>	<b>5 573</b>	<b>253 454 907</b>

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