

Table 2 Expenditure

R thousand	*	2015/16														
		Budget estimate					July					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		497 778	50	12 502	-	510 330	37 725	41	1 129	-	38 895	130 543	669	1 963	-	133 175
2 Parliament	1)	1 198 851	364 518	3 553	-	1 566 922	96 800	91 129	-	187 929	385 885	182 258	296	-	568 439	
3 Communications		70 060	1 210 156	672	-	1 280 888	4 318	221 771	-	226 089	14 766	529 844	-	-	544 610	
4 Cooperative Governance and Traditional Affairs		2 808 569	66 497 791	7 799	-	69 314 159	226 209	26 440 058	87	27	26 666 381	902 309	72 743 461	965	82	28 646 817
5 Home Affairs		4 790 509	1 649 420	10 893	-	6 450 822	444 711	1 166 616	651	-	561 978	1 775 335	406 672	3 864	-	2 185 871
6 International Relations and Cooperation		4 773 484	641 187	283 963	-	5 698 634	363 505	(145 798)	30 405	-	248 112	1 592 106	104 917	98 376	-	1 795 399
7 National Treasury		1 948 115	21 622 102	16 403	3 370 684	26 957 304	134 899	1 929 662	323	1 000 706	3 065 590	506 450	6 286 062	602	1 000 706	7 793 820
8 Planning, Monitoring and Evaluation		304 987	409 789	2 918	-	717 694	39 588	-	254	-	39 842	88 104	111 297	663	-	200 064
9 Public Enterprises	3)	263 810	105	3 566	23 000 000	23 267 481	14 559	179	567	10 000 000	10 015 305	61 178	1 007	589	10 000 000	10 062 774
10 Public Service and Administration		443 232	485 307	2 329	-	930 868	28 359	71 254	859	-	100 472	112 849	182 084	2 000	3	296 936
11 Public Works		882 781	5 500 246	28 060	-	6 411 087	96 409	57 547	2 577	-	156 533	323 706	1 743 101	9 699	-	2 076 506
12 Statistics South Africa		1 960 366	15 537	269 305	-	2 245 208	155 167	336	41 381	-	196 884	549 969	5 997	89 425	-	645 391
13 Women		115 819	67 689	3 494	-	187 002	11 765	5 663	126	-	17 554	37 767	22 600	280	-	60 647
14 Basic Education		2 431 876	17 033 856	2 045 408	-	21 511 140	137 166	94 507	112 025	-	343 698	569 124	6 341 344	529 445	-	7 439 913
15 Higher Education and Training		7 801 176	34 030 453	12 326	-	41 843 955	589 914	3 364 096	(127)	-	3 953 883	2 164 170	20 708 968	2 514	-	22 875 652
16 Health		2 351 547	33 448 493	667 978	-	36 468 018	168 848	3 981 954	24 057	4	4 174 863	571 701	12 225 288	83 552	132	12 880 673
17 Social Development		764 617	137 394 387	9 636	-	138 168 640	72 616	11 215 610	104	-	11 288 330	240 063	44 669 851	3 766	-	44 913 680
18 Correctional Services		19 514 269	120 473	982 842	-	20 617 584	1 750 918	11 076	68 478	-	1 830 472	6 268 468	36 121	215 971	8	6 520 568
19 Defence and Military Veterans		36 161 989	7 830 500	586 901	-	44 579 390	3 225 847	680 039	35 132	-	3 941 018	10 806 185	2 472 722	104 508	-	13 363 515
20 Independent Police Investigative Directorate		234 410	371	-	-	234 781	19 850	42	40	-	19 932	71 260	117	2 174	-	73 551
21 Justice and Constitutional Development		11 483 212	2 275 388	1 225 369	-	14 983 969	988 266	210 316	61 319	997	1 260 898	3 319 571	784 064	226 713	1 671	4 332 019
22 Office of the Chief Justice and Judicial Administration		725 642	3 006	13 769	-	742 417	53 375	113	982	7	232 906	188	1 419	7	7	234 520
23 Police		72 604 447	911 861	2 860 751	-	76 377 059	5 896 989	88 870	72 505	2 164	6 060 528	22 862 251	311 761	261 673	5 064	23 440 749
24 Agriculture, Forestry and Fisheries		2 586 297	3 700 507	96 203	-	6 383 007	215 238	138 685	18 934	2	372 859	787 605	1 209 197	67 741	356	2 064 899
25 Economic Development		150 289	733 245	2 244	-	885 778	10 419	157 415	449	-	168 283	35 797	342 345	733	-	378 875
26 Energy		492 595	6 985 492	4 007	-	7 482 094	46 458	964 353	546	-	1 011 357	146 340	2 758 323	1 850	5	2 906 518
27 Environmental Affairs		2 127 114	3 662 773	158 102	-	5 947 989	140 464	484 889	13 501	-	638 854	520 079	1 448 722	38 351	3	2 007 155
28 Labour		1 683 794	956 216	46 857	-	2 686 867	126 247	23 031	192	-	149 470	477 743	449 911	542	108	928 304
29 Mineral Resources		806 101	800 919	11 522	-	1 618 542	86 152	83 864	136	-	170 152	289 774	338 745	3 563	25	632 107
30 Science and Technology		496 378	6 983 433	2 309	-	7 482 120	37 526	1 584 013	432	3	1 621 974	143 551	3 973 886	2 681	35	4 119 953
31 Small Business Development		166 210	935 841	1 137	-	1 103 188	12 748	19 836	131	-	32 715	39 812	212 845	344	-	253 001
32 Telecommunications and Postal Services		679 651	728 616	5 061	-	1 413 328	35 459	1 058	313	-	36 830	129 876	355 354	1 756	393	487 379
33 Tourism		402 999	1 391 141	6 093	-	1 800 233	34 383	193 688	764	3	228 838	120 937	708 655	2 190	77	831 859
34 Trade and Industry		1 475 675	8 083 878	34 162	-	9 593 715	142 463	476 653	936	-	620 052	452 361	1 780 136	2 896	-	2 235 393
35 Transport		1 061 441	52 291 723	4 133	-	53 357 297	73 923	7 403 781	978	29	7 478 711	395 202	21 327 615	2 488	29	21 725 334
36 Water and Sanitation		3 116 775	6 094 618	7 235 137	-	16 446 530	208 118	614 568	471 526	-	1 294 212	788 561	973 953	976 305	11	2 738 830
37 Arts and Culture		640 200	3 272 261	7 398	-	3 919 859	61 537	605 881	359	-	667 777	182 755	1 161 258	489	22	1 344 524
38 Human Settlements		686 958	30 252 440	3 983	-	30 943 381	40 536	4 719 772	670	80	4 761 058	159 767	9 178 384	4 452	85	9 342 688
39 Rural Development and Land Reform		3 617 726	5 736 839	25 119	-	9 379 684	280 248	614 267	38 197	64	932 776	958 415	1 366 163	91 027	434	2 416 039
40 Sport and Recreation South Africa		265 711	720 670	2 167	-	988 548	18 370	23 816	1 009	-	43 195	59 990	221 250	1 165	-	282 405
Total appropriation by vote		194 587 460	464 843 297	16 696 071	26 370 684	702 497 512	16 128 092	66 544 651	1 001 947	11 004 086	94 678 776	59 275 231	172 676 935	2 839 030	11 009 256	245 800 452
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		5 726	-	-	-	5 726	610	-	-	-	610	1 915	-	-	-	1 915
Members' remuneration (Parliament)	1)	503 132	-	-	-	503 132	37 000	-	-	-	37 000	148 000	-	-	-	148 000
Debt-service costs (National Treasury)		126 440 428	-	-	-	126 440 428	12 884 227	-	-	-	12 884 227	32 463 199	-	-	-	32 463 199
Interest		126 329 428	-	-	-	126 329 428	12 883 118	-	-	-	12 883 118	32 460 162	-	-	-	32 460 162
Other cost		111 000	-	-	-	111 000	1 109	-	-	-	1 109	3 037	-	-	-	3 037
Provincial equitable share (National Treasury)		-	382 673 477	-	-	382 673 477	-	31 889 459	-	-	31 889 459	-	127 557 840	-	-	127 557 840
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	-	-	-	146 184	146 184	-	-	-	452 819	452 819
Skills levy and sector education and training authorities (Higher Education and Training)		-	14 690 000	-	-	14 690 000	-	1 666 407	-	-	1 666 407	-	4 996 863	-	-	4 996 863
Magistrates' salaries (Justice and Constitutional Development)		1 820 809	59 960	-	-	1 880 769	133 747	2 729	-	-	136 476	540 522	4 779	-	-	545 301
Judges' salaries (Office of the Chief Justice and Judicial Administration)		821 454	52 294	-	-	873 748	63 306	11 786	-	-	75 092	213 469	21 285	-	-	234 754
Total direct charges against the National Revenue Fund		129 591 549	408 134 640	-	121 000	537 847 189	13 118 890	33 570 381	-	146 184	46 835 455	33 367 105	132 580 767	-	452 819	166 400 691
Unallocated reserves		5 000 000	-	-	-	5 000 000	-	-	-	-	-	-	-	-	-	-
Total		329 179 009	872 977 937	16 696 071	26 491 684	1 245 344 701	29 246 982	100 115 032	1 001 947	11 150 270	141 514 231	92 642 336	305 257 702	2 839 030	11 462 075	412 201 143

1) Reflects monthly requested funds

2) For more detail see Table 5

3) Includes R23bn for the Eskom Special Appropriation Act 2015

*) 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					July					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	41 547	109 692	1 291	-	152 530	134 411	278 120	3 304	-	415 835
2 Parliament	1)	1 150 766	353 401	3 720	-	1 507 887	95 329	87 443	283	-	183 055	363 809	174 886	1 132	-	539 827
3 Communications		409 894	1 761 133	10 420	227	2 181 674	24 806	99 327	219	5	124 357	123 854	444 531	954	112	569 451
4 Cooperative Governance and Traditional Affairs		2 067 427	57 727 267	16 391	84	59 811 169	159 298	21 871 748	1 186	8	22 032 240	727 670	21 992 612	4 885	26	22 725 193
5 Home Affairs		5 239 154	1 782 360	201 782	-	7 223 296	448 200	136 273	12 643	-	597 116	1 577 558	911 897	31 430	-	2 520 885
6 International Relations and Cooperation		4 705 129	727 233	137 758	1	5 570 121	448 405	3 192	19 832	-	471 429	1 604 173	97 526	104 835	142	1 806 676
7 National Treasury		1 529 933	21 256 215	20 124	3 376 259	26 182 531	112 477	2 036 791	588	1 051 380	3 201 236	351 094	6 656 745	2 459	1 052 659	8 062 957
8 Planning, Monitoring and Evaluation		271 860	420 444	17 488	2	709 794	15 587	12	75	-	15 674	52 012	96	281	-	52 389
9 Public Enterprises		229 245	63 847	4 276	7	297 375	18 117	11	109	-	18 237	65 640	146	1 191	-	66 977
10 Public Service and Administration		407 974	393 063	7 251	412	808 700	30 791	36 060	217	-	67 068	124 157	138 252	1 496	-	263 905
11 Public Works		3 033 736	2 577 767	418 690	-	6 030 193	251 785	71 439	48 516	-	371 740	978 840	1 045 751	131 566	-	2 156 147
12 Statistics South Africa		1 769 971	14 536	368 901	-	2 153 408	138 041	141	19 162	-	157 344	512 580	7 729	25 641	-	545 950
13 Women		111 822	69 819	2 797	-	184 438	8 714	11 234	53	-	20 001	38 265	28 050	635	-	66 950
14 Basic Education		2 378 133	14 686 724	2 346 318	-	19 411 175	86 284	393 822	209 933	-	690 039	307 307	6 027 201	366 798	-	6 701 306
15 Higher Education and Training		673 926	36 242 601	5 148	-	36 921 675	56 683	4 655 645	525	-	4 712 853	124 361	22 016 410	1 040	-	22 231 811
16 Health		1 651 699	31 263 667	213 580	932	33 129 878	101 897	3 541 216	1 567	32	3 644 712	415 677	11 137 738	15 362	55	11 568 832
17 Social Development		728 166	127 022 192	16 879	-	127 767 237	69 013	11 168 435	(3 008)	-	11 234 440	225 436	41 641 856	625	-	41 867 917
18 Correctional Services		18 445 870	127 673	1 014 053	7 008	19 594 604	1 449 079	16 209	50 766	-	1 516 054	5 750 350	35 085	261 915	-	6 047 350
19 Defence and Military Veterans		34 395 161	7 400 163	1 033 039	-	42 828 363	3 255 149	579 398	36 987	-	3 871 534	10 259 016	1 798 638	114 423	-	12 172 077
20 Independent Complaints Directorate		215 663	701	15 991	3	232 358	15 321	37	37	-	15 395	52 220	122	168	-	52 510
21 Justice and Constitutional Development		11 479 555	2 238 858	1 123 692	50 232	14 892 337	1 018 940	182 988	40 094	230	1 242 252	3 368 637	705 629	140 967	1 883	4 217 116
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	5 953 091	79 823	111 139	4 078	6 148 131	22 107 804	249 376	348 811	5 616	22 711 607
24 Agriculture, Forestry and Fisheries		2 394 274	4 028 660	187 926	179	6 611 039	186 423	159 579	9 572	-	355 574	1 265 538	28 332	88	-	2 013 971
25 Economic Development		115 443	575 943	3 764	-	695 150	8 500	107 683	263	-	116 446	34 158	242 738	724	-	277 620
26 Energy		472 731	5 741 842	3 764	-	6 218 337	41 512	1 180 796	104	-	1 222 412	140 412	2 303 781	689	-	2 444 882
27 Environmental Affairs		1 647 881	3 894 768	136 689	400	5 679 738	118 785	352 605	1 429	103	472 922	425 575	1 107 478	25 953	151	1 559 157
28 Labour		1 455 214	924 310	36 075	891	2 416 490	131 883	256	2 939	-	135 078	446 545	446 382	3 223	7	896 157
29 Mineral Resources		738 452	723 660	11 652	-	1 473 764	73 150	79 420	587	-	153 157	247 965	322 390	988	-	571 343
30 Science and Technology		447 102	5 939 314	5 761	81	6 392 258	34 726	681 484	1 526	-	717 736	135 150	1 979 254	2 940	-	2 117 344
31 Small Business Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Telecommunications and Postal Services		389 917	22 891	11 794	47	424 649	32 751	3	324	-	33 078	116 544	21 861	578	14	138 997
33 Tourism		360 208	1 186 402	10 797	212	1 557 619	24 705	141 321	744	-	166 770	99 441	748 720	3 555	-	851 716
34 Trade and Industry		1 541 932	8 216 726	22 405	1 315	9 782 378	120 585	529 236	1 107	31	650 959	432 533	2 125 160	1 925	57	2 559 675
35 Transport		1 431 773	47 643 070	6 266	261	49 081 370	68 058	6 311 126	795	56	6 380 035	438 474	20 354 310	1 602	56	20 794 442
36 Water and Sanitation		2 585 846	4 588 884	4 372 130	113	11 546 973	227 869	467 541	181 746	-	877 156	723 576	940 204	580 305	-	2 244 085
37 Arts and Culture		603 824	2 767 989	9 343	486	3 381 642	58 922	505 478	2 313	-	566 713	217 122	1 054 264	6 227	236	1 277 849
38 Human Settlements		610 311	28 737 597	13 307	87	29 361 302	41 520	3 916 109	858	37	3 958 524	154 142	7 326 358	1 696	40	7 482 236
39 Rural Development and Land Reform		3 202 294	5 828 628	365 344	2 866	9 399 132	346 611	767 932	(2 921)	-	1 111 622	1 240 241	1 963 894	22 780	411	3 227 326
40 Sport and Recreation South Africa		266 121	699 107	2 107	78	967 413	16 692	17 346	93	-	34 131	55 629	218 448	329	-	274 406
Total appropriation by vote		178 168 354	428 718 788	15 195 917	3 470 443	625 553 502	15 331 246	60 298 851	753 693	1 055 960	77 439 750	54 982 411	157 809 176	2 241 754	1 061 533	216 094 874
Plus:																
Direct charges against the National Revenue Fund																
Presidents' salary (The Presidency)		4 830	-	-	-	4 830	458	-	-	-	458	1 327	-	-	-	1 327
Members' remuneration (Parliament)	1)	481 781	-	-	-	481 781	82 526	-	-	-	82 526	184 526	-	-	-	184 526
Debt-service costs (National Treasury)		114 794 736	-	-	-	114 794 736	7 967 678	-	-	-	7 967 678	28 165 752	-	-	-	28 165 752
Interest		114 586 970	-	-	-	114 586 970	7 944 039	-	-	-	7 944 039	28 125 081	-	-	-	28 125 081
Other costs		207 766	-	-	-	207 766	23 639	-	-	-	23 639	40 671	-	-	-	40 671
Provincial equitable share (National Treasury)	1)	-	362 468 075	-	-	362 468 075	-	30 205 674	-	-	30 205 674	-	120 822 700	-	-	120 822 700
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	-	-	-	-	-	67 837	-	-	-	67 837
Skills levy and SETAs (Higher Education and Training)		-	13 838 798	-	-	13 838 798	-	1 018 321	-	-	1 018 321	-	4 207 546	-	-	4 207 546
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 399 676	96 619	-	-	2 496 295	191 821	7 736	-	-	199 557	785 166	39 143	-	-	824 309
Total direct charges against the National Revenue Fund		117 681 023	386 593 654	-	1 525 543	505 800 220	8 242 483	31 231 731	-	-	39 474 214	29 204 608	125 069 389	-	-	154 273 997
Total		295 849 377	815 312 442	15 195 917	4 995 986	1 131 353 722	23 573 729	91 530 582	753 693	1 055 960	116 913 964	84 187 019	282 878 565	2 241 754	1 061 533	370 368 871

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