

Table 2 Expenditure

R thousand	2015/16														
	Budget estimate					August					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	40 616	77	1 398	-	42 091	171 159	746	3 361	-	175 266
2 Parliament	1 198 851	364 518	3 553	-	1 566 922	104 991	-	240	-	105 231	490 876	182 258	536	-	673 670
3 Communications	70 060	1 210 156	672	-	1 280 888	6 152	30 302	112	-	36 566	20 918	560 146	112	-	581 176
4 Cooperative Governance and Traditional Affairs	2 808 569	66 497 791	7 799	-	69 314 159	195 098	224 734	200	64	420 096	1 097 407	27 968 195	1 165	146	29 066 913
5 Home Affairs	4 790 509	1 649 420	10 893	-	6 450 822	535 652	85 710	4 999	-	626 361	2 310 987	492 382	8 863	-	2 812 232
6 International Relations and Cooperation	4 773 484	641 187	283 963	-	5 698 634	504 760	28 847	32 154	-	565 761	2 096 866	133 764	130 530	-	2 361 160
7 National Treasury	1 948 115	21 622 102	16 403	3 370 684	26 957 304	212 837	1 599 306	3 510	5	1 815 658	719 287	7 885 368	4 112	1 000 711	9 609 478
8 Planning, Monitoring and Evaluation	304 987	409 789	2 918	-	717 694	24 841	104 270	71	-	129 182	112 945	215 567	734	-	329 246
9 Public Enterprises	263 810	105	3 566	23 000 000	23 267 481	20 438	28	143	-	20 609	81 616	1 035	732	10 000 000	10 083 383
10 Public Service and Administration	443 232	485 307	2 329	-	930 868	31 537	31 263	466	-	63 266	144 386	213 347	2 466	3	360 202
11 Public Works	882 781	5 500 246	28 060	-	6 411 087	83 812	306 622	2 842	-	393 276	407 518	2 049 723	12 541	-	2 469 782
12 Statistics South Africa	1 960 366	15 537	269 305	-	2 245 208	179 648	76	35 562	-	215 286	729 617	6 073	124 987	-	860 677
13 Women	115 819	67 689	3 494	-	187 002	9 678	5 668	105	-	15 451	47 445	28 268	385	-	76 098
14 Basic Education	2 431 876	17 033 856	2 045 408	-	21 511 140	114 231	3 598 263	120 913	-	3 833 407	683 355	9 939 607	650 358	-	11 273 320
15 Higher Education and Training	7 801 176	34 030 453	12 326	-	41 843 955	610 850	2 203 850	476	-	2 815 176	2 775 020	22 912 818	2 990	-	25 690 828
16 Health	2 351 547	33 448 493	667 978	-	36 468 018	184 387	2 309 196	29 808	-	2 523 391	756 088	14 534 484	113 360	132	15 404 064
17 Social Development	764 617	137 394 387	9 636	-	138 168 640	75 933	11 212 442	2 186	-	11 290 561	315 996	55 882 293	5 952	-	56 204 241
18 Correctional Services	19 514 269	120 473	982 842	-	20 617 584	1 654 280	8 518	126 950	(7)	1 789 741	7 922 748	44 639	342 921	1	8 310 309
19 Defence and Military Veterans	36 161 989	7 830 500	586 901	-	44 579 390	2 773 276	566 573	34 590	-	3 374 439	13 579 461	3 039 295	139 098	-	16 757 584
20 Independent Police Investigative Directorate	234 410	371	-	-	234 781	19 086	28	-	-	19 114	90 346	145	2 174	-	92 665
21 Justice and Constitutional Development	11 483 212	2 275 388	1 225 369	-	14 983 969	1 091 264	188 684	116 283	92	1 396 323	4 410 835	972 748	342 996	1 763	5 728 342
22 Office of the Chief Justice and Judicial Administration	725 642	3 006	13 769	-	742 417	56 138	11	1 812	-	57 961	289 044	199	3 231	7	292 481
23 Police	72 604 447	911 861	2 860 751	-	76 377 059	5 871 135	79 166	106 487	2 014	6 058 802	28 733 386	390 927	368 160	7 078	29 499 551
24 Agriculture, Forestry and Fisheries	2 586 297	3 700 507	96 203	-	6 383 007	214 745	809 953	15 895	18	1 040 611	1 002 350	2 019 150	83 636	374	3 105 510
25 Economic Development	1 500 289	733 245	2 244	-	885 778	8 710	21 176	135	2	30 023	44 507	363 521	868	-	4 088 898
26 Energy	492 595	6 985 492	4 007	-	7 482 094	38 689	563 377	53	-	602 119	185 029	3 321 700	1 903	5	3 508 637
27 Environmental Affairs	2 127 114	3 662 773	158 102	-	5 947 989	167 093	282 476	13 596	3	463 168	687 172	1 731 198	51 947	6	2 470 323
28 Labour	1 683 794	956 216	46 857	-	2 686 867	135 407	15 929	225	-	151 561	613 150	465 840	787	108	1 079 865
29 Mineral Resources	806 101	800 919	11 522	-	1 618 542	65 154	78 598	158	2 882	146 792	354 928	417 343	3 721	2 907	778 899
30 Science and Technology	496 378	6 983 433	2 309	-	7 482 120	40 097	173 696	1 102	14	214 909	183 648	4 147 382	3 783	49	4 334 862
31 Small Business Development	166 210	938 841	1 137	-	1 103 188	10 476	138 375	17	-	148 868	50 288	351 220	361	-	401 869
32 Telecommunications and Postal Services	679 651	728 616	5 061	-	1 413 328	21 160	249 026	2 234	-	272 420	151 036	604 380	3 990	393	759 799
33 Tourism	402 999	1 391 141	6 093	-	1 800 233	32 133	13 576	353	-	46 062	153 070	722 231	2 543	77	877 921
34 Trade and Industry	1 475 675	8 083 878	34 162	-	9 593 715	129 530	563 909	1 156	114	694 709	581 891	2 344 045	4 052	114	2 930 102
35 Transport	1 061 441	52 291 723	4 133	-	53 357 297	93 467	2 703 918	2 457	13	2 799 855	488 669	24 031 533	4 945	42	24 525 189
36 Water and Sanitation	3 116 775	6 094 618	7 235 137	-	16 446 530	252 610	612 301	249 901	-	1 114 812	1 041 171	1 586 254	1 226 206	11	3 853 642
37 Arts and Culture	640 200	3 272 261	7 398	-	3 919 859	37 119	95 326	2 302	34	134 781	219 874	1 256 584	2 791	56	1 479 305
38 Human Settlements	686 958	30 252 440	3 983	-	30 943 381	57 961	1 867 348	901	(56)	1 926 154	217 728	11 045 732	5 353	29	11 268 842
39 Rural Development and Land Reform	3 617 726	5 736 839	25 119	-	9 379 684	273 800	342 776	7 821	82	624 479	1 232 215	1 708 939	98 848	516	3 040 518
40 Sport and Recreation South Africa	265 711	720 670	2 167	-	988 548	26 680	94 408	135	-	121 223	86 670	315 658	1 300	-	403 628
<b>Total appropriation by vote</b>	<b>194 587 460</b>	<b>464 843 297</b>	<b>16 696 071</b>	<b>26 370 684</b>	<b>702 497 512</b>	<b>16 005 471</b>	<b>31 209 802</b>	<b>919 748</b>	<b>5 274</b>	<b>48 140 295</b>	<b>75 280 702</b>	<b>203 886 737</b>	<b>3 758 778</b>	<b>11 014 530</b>	<b>293 940 747</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
President and Deputy President salaries (The Presidency)	5 726	-	-	-	5 726	446	-	-	-	446	2 361	-	-	-	2 361
Members' remuneration (Parliament)	503 132	-	-	-	503 132	37 000	-	-	-	37 000	185 000	-	-	-	185 000
<b>Debt-service costs (National Treasury)</b>	<b>126 440 428</b>				<b>126 440 428</b>	<b>12 773 848</b>				<b>12 773 848</b>	<b>45 336 097</b>				<b>45 336 097</b>
Interest	126 329 428	-	-	-	126 329 428	12 754 844	-	-	-	12 754 844	45 314 056	-	-	-	45 314 056
Other cost	111 000	-	-	-	111 000	19 004	-	-	-	19 004	22 041	-	-	-	22 041
<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>159 447 299</b>			<b>159 447 299</b>
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>		<b>10 658 909</b>			<b>10 658 909</b>		<b>3 552 969</b>			<b>3 552 969</b>		<b>3 552 969</b>			<b>3 552 969</b>
National Revenue Fund payments (National Treasury)	-	-	-	121 000	121 000	-	-	-	59 605	59 605	-	-	-	512 424	512 424
Skills levy and sector education and training authorities (Higher Education and Training)	-	14 690 000	-	-	14 690 000	-	1 235 041	-	-	1 235 041	-	6 231 904	-	-	6 231 904
Magistrates' salaries (Justice and Constitutional Development)	1 820 809	59 960	-	-	1 880 769	132 156	3 133	-	-	135 289	672 678	7 912	-	-	680 590
Judges' salaries (Office of the Chief Justice and Judicial Administration)	821 454	52 294	-	-	873 748	67 986	2 564	-	-	70 550	281 455	23 849	-	-	305 304
<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>13 011 436</b>	<b>36 683 166</b>		<b>59 605</b>	<b>49 754 207</b>	<b>46 477 591</b>	<b>169 263 933</b>		<b>512 424</b>	<b>216 253 948</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>26 491 684</b>	<b>1 245 344 701</b>	<b>29 016 907</b>	<b>67 892 968</b>	<b>919 748</b>	<b>64 879</b>	<b>97 894 502</b>	<b>121 758 293</b>	<b>373 150 670</b>	<b>3 758 778</b>	<b>11 526 954</b>	<b>510 194 695</b>

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		August					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	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	152 530	38 474	41 277	1 236	-	80 987	172 885	319 397	4 540	-	496 822	
2 Parliament	1 150 766	353 401	3 720	-	1 507 887	183 055	113 238	-	283	-	113 521	477 047	174 886	1 415	-	653 348	
3 Communications	409 894	1 761 133	10 420	227	2 181 674	124 357	28 083	248 213	157	26	276 479	151 937	692 744	1 111	138	845 930	
4 Cooperative Governance and Traditional Affairs	2 067 427	57 727 267	16 391	84	59 811 169	22 032 240	154 898	378 801	123	-	533 822	882 568	22 371 413	5 008	26	23 259 015	
5 Home Affairs	5 239 154	1 782 360	201 782	-	7 223 296	597 116	431 217	86 835	11 319	-	529 371	2 008 775	998 732	42 749	-	3 050 256	
6 International Relations and Cooperation	4 705 129	727 233	137 758	1	5 570 121	471 429	341 789	2 712	32 096	(4)	376 593	1 945 962	100 238	136 931	138	2 183 269	
7 National Treasury	1 529 933	21 256 215	20 124	3 376 259	26 182 531	3 201 236	154 369	1 554 286	13 812	-	1 722 467	505 463	8 211 031	16 271	1 052 659	9 785 424	
8 Planning, Monitoring and Evaluation	271 860	420 444	17 488	2	709 794	15 674	17 299	80	41	-	17 420	69 311	176	322	-	69 809	
9 Public Enterprises	229 245	63 847	4 276	7	297 375	18 237	17 181	19	556	-	17 756	82 821	165	1 747	-	84 733	
10 Public Service and Administration	407 974	393 063	7 251	412	808 700	67 068	30 692	34 185	1 601	-	66 478	154 849	172 437	3 097	-	330 383	
11 Public Works	3 033 736	2 577 767	418 690	-	6 030 193	371 740	228 227	314 565	3 638	-	546 430	1 207 067	1 360 316	135 194	-	2 702 577	
12 Statistics South Africa	1 769 971	14 536	368 901	-	2 153 408	157 344	129 715	312	25 673	-	155 700	642 295	8 041	51 314	-	701 650	
13 Women	111 822	69 819	2 797	-	184 438	20 001	9 466	2 181	66	-	11 713	47 731	30 231	701	-	78 663	
14 Basic Education	2 378 133	14 686 724	2 346 318	-	19 411 175	690 039	82 639	2 337 037	209 664	-	2 629 340	389 946	8 364 238	576 462	-	9 330 646	
15 Higher Education and Training	673 926	36 242 601	5 148	-	36 921 675	4 712 853	65 476	2 538 050	361	-	2 603 887	279 837	24 554 460	1 401	-	24 835 698	
16 Health	1 651 699	31 263 667	213 580	932	33 129 878	3 644 712	139 862	2 132 653	15 788	50	2 288 353	555 539	13 270 391	31 150	105	13 857 185	
17 Social Development	728 166	127 022 192	16 879	-	127 767 237	11 234 440	57 918	10 521 842	422	-	10 580 182	283 354	52 163 698	1 047	-	52 448 099	
18 Correctional Services	18 445 870	127 673	1 014 053	7 008	19 594 604	1 516 054	1 586 979	7 703	13 945	-	1 608 627	7 337 329	42 788	275 860	-	7 655 977	
19 Defence and Military Veterans	34 395 161	7 400 163	1 033 039	-	42 828 363	3 871 534	2 726 649	525 844	27 312	-	3 279 805	12 985 665	2 324 482	141 735	-	15 451 882	
20 Independent Comptroller's Directorate	215 663	701	15 991	3	232 358	15 395	16 234	14	-	-	16 248	68 454	136	168	-	68 758	
21 Justice and Constitutional Development	11 479 555	2 238 858	1 123 692	50 232	14 892 337	1 242 252	836 888	214 725	190 025	368	1 242 006	4 205 525	920 354	330 992	2 251	5 459 122	
22 Office of the Chief Justice and Judicial Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23 Police	68 576 493	899 003	3 003 469	28 260	72 507 225	6 148 131	5 374 132	86 129	153 339	902	5 614 502	27 481 936	335 505	502 150	6 518	28 326 109	
24 Agriculture, Forestry and Fisheries	2 394 274	4 028 660	187 926	179	6 611 039	355 574	195 961	899 837	8 959	4	1 104 761	915 994	2 165 375	37 291	72	3 118 732	
25 Economic Development	115 443	575 943	3 764	-	695 150	116 446	10 315	21 265	310	-	31 890	44 473	264 003	1 034	-	309 510	
26 Energy	472 731	5 741 842	3 764	-	6 218 337	1 222 412	34 831	498 424	587	-	533 842	175 243	2 620 205	1 276	-	2 978 724	
27 Environmental Affairs	1 647 881	3 894 768	136 689	400	5 679 738	472 922	144 983	178 408	1 244	-	324 635	570 558	1 285 886	27 197	151	1 883 792	
28 Labour	1 455 214	924 310	36 075	891	2 416 490	135 078	133 520	17 043	16 986	-	167 549	580 065	463 425	20 209	7	1 063 706	
29 Mineral Resources	738 452	723 660	11 652	-	1 473 764	153 157	58 180	71 153	27	-	129 360	306 145	393 543	1 015	-	700 703	
30 Science and Technology	447 102	5 939 314	5 761	81	6 392 258	717 736	41 177	1 326 769	181	-	1 368 127	176 327	3 306 023	3 121	-	3 485 471	
31 Small Business Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
32 Telecommunications and Postal Services	389 917	22 891	11 794	47	424 649	33 078	34 142	376	705	-	35 223	150 686	22 237	1 283	14	174 220	
33 Tourism	360 208	1 186 402	10 797	212	1 557 619	166 770	27 094	74 647	943	-	102 684	126 535	823 367	4 498	-	954 400	
34 Trade and Industry	1 541 932	8 216 726	22 405	1 315	9 782 378	650 959	160 649	392 908	1 966	2	555 525	593 182	2 518 068	3 891	59	3 115 200	
35 Transport	1 431 773	47 643 070	6 266	261	49 081 370	6 380 035	73 524	2 635 340	209	47	2 709 120	511 998	22 989 650	1 811	103	23 503 562	
36 Water and Sanitation	2 585 846	4 588 884	4 372 130	113	11 546 973	877 156	232 762	181 778	143 437	-	557 977	956 338	1 121 982	723 742	-	2 802 062	
37 Arts and Culture	603 824	2 767 989	9 343	486	3 381 642	566 713	46 629	78 469	(60)	-	125 038	263 751	1 132 733	8 167	236	1 402 887	
38 Human Settlements	610 311	28 737 597	13 307	87	29 361 302	3 958 524	50 970	1 955 670	770	37	2 007 447	205 112	9 282 028	2 466	77	9 489 683	
39 Rural Development and Land Reform	3 202 294	5 828 628	365 344	2 866	9 399 132	1 111 622	275 265	291 348	11 494	-	578 107	1 515 506	2 255 242	34 274	411	3 805 433	
40 Sport and Recreation South Africa	266 121	699 107	2 107	78	967 413	34 131	23 994	84 408	151	-	108 553	79 623	302 856	480	-	382 959	
<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>77 439 750</b>	<b>14 125 421</b>	<b>29 735 306</b>	<b>889 366</b>	<b>1 432</b>	<b>44 751 525</b>	<b>69 107 832</b>	<b>187 544 482</b>	<b>3 131 120</b>	<b>1 062 965</b>	<b>260 846 399</b>	
<b>Plus:</b>																	
<b>Direct charges against the National Revenue Fund</b>																	
Presidents' salary (The Presidency)	4 830	-	-	-	4 830	458	425	-	-	-	425	1 752	-	-	-	1 752	
Members' remuneration (Parliament)	481 781	-	-	-	481 781	82 526	34 000	-	-	-	34 000	218 526	-	-	-	218 526	
<b>Debt-service costs (National Treasury)</b>	<b>114 794 736</b>				<b>114 794 736</b>	<b>7 967 678</b>	<b>10 663 949</b>				<b>10 663 949</b>	<b>38 829 701</b>				<b>38 829 701</b>	
Interest	114 586 970	-	-	-	114 586 970	7 944 039	10 652 351	-	-	-	10 652 351	38 777 432	-	-	-	38 777 432	
Other costs	207 766	-	-	-	207 766	23 639	11 598	-	-	-	11 598	52 269	-	-	-	52 269	
<b>Provincial equitable share (National Treasury)</b>		<b>362 468 075</b>			<b>362 468 075</b>	<b>30 205 674</b>		<b>30 205 674</b>			<b>30 205 674</b>		<b>151 028 374</b>			<b>151 028 374</b>	
<b>General fuel levy sharing with Metropolitan Municipalities (National Treasury)</b>		<b>10 190 162</b>			<b>10 190 162</b>			<b>3 396 721</b>			<b>3 396 721</b>		<b>3 396 721</b>			<b>3 396 721</b>	
National Revenue Fund payments (National Treasury)	-	-	-	1 525 543	1 525 543	-	243 020	-	-	-	243 020	310 857	-	-	-	310 857	
Skills levy and SETAs (Higher Education and Training)	-	13 838 798	-	-	13 838 798	1 018 321	1 025 358	-	-	-	1 025 358	5 232 904	-	-	-	5 232 904	
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 399 676	96 619	-	-	2 496 295	199 557	194 249	5 032	-	-	199 281	979 415	44 175	-	-	1 023 590	
<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>39 474 214</b>	<b>11 135 643</b>	<b>34 632 785</b>		<b>1 432</b>	<b>45 768 428</b>	<b>40 340 251</b>	<b>159 702 174</b>			<b>200 042 425</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>116 913 964</b>	<b>25 261 064</b>	<b>64 368 091</b>	<b>889 366</b>	<b>1 432</b>	<b>90 519 953</b>	<b>109 448 083</b>	<b>347 246 656</b>	<b>3 131 120</b>	<b>1 062 965</b>	<b>460 888 824</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