

Table 2 Expenditure

R thousand	*	2014/15														
		Audited outcome					October					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		428,402	171,774	15,312	4,944	620,432	34,784	61,895	496	-	97,175	276,491	381,319	5,112	-	662,922
2 Parliament	1)	1,150,766	353,401	4,003	-	1,508,170	108,052	87,443	283	-	195,778	683,335	262,329	1,981	-	947,645
3 Communications		389,532	22,891	12,162	46	424,631	26,278	62	199	-	26,539	209,151	22,337	3,954	26	235,468
4 Cooperative Governance and Traditional Affairs		2,066,609	57,393,039	17,874	262	59,477,784	167,832	8,595	2,347	5	178,779	1,229,461	22,375,752	7,961	65	23,613,239
5 Home Affairs		5,176,236	1,782,371	264,721	-	7,223,328	519,499	136,939	20,723	-	677,161	2,985,256	1,221,799	84,490	-	4,291,545
6 International Relations and Cooperation		4,951,664	868,962	170,926	-	5,991,552	403,239	8,507	21,350	-	433,096	2,814,130	158,216	176,644	144	3,149,134
7 National Treasury		1,528,214	21,256,215	21,844	3,376,258	26,182,531	102,742	1,718,090	1,611	1,069,087	2,891,530	722,027	11,432,709	19,879	2,121,738	14,296,353
8 Planning, Monitoring and Evaluation		270,623	420,444	18,078	2	709,147	14,926	24	44	-	14,994	99,415	200	1,040	-	100,655
9 Public Enterprises		230,317	63,848	4,274	7	298,446	18,155	89	(4)	-	18,240	118,352	301	2,319	-	120,972
10 Public Service and Administration		412,760	393,068	7,555	443	813,826	40,607	34,387	227	41	75,262	226,572	244,920	3,612	46	475,150
11 Public Works		3,020,111	2,577,774	420,714	3,439	6,022,038	302,135	457,569	46,660	-	806,364	1,708,203	1,864,492	247,513	-	3,820,208
12 Statistics South Africa		1,772,058	14,506	366,538	3,333	2,156,435	177,026	1,404	27,851	-	206,281	956,491	9,561	112,208	-	1,078,260
13 Women		108,711	70,029	2,798	-	181,538	13,497	11,312	77	-	24,886	70,203	41,545	805	-	112,553
14 Basic Education		2,410,723	14,686,725	2,426,455	5,000	19,528,903	71,596	904,661	288,955	-	1,265,212	822,492	10,043,397	1,167,552	-	12,033,441
15 Higher Education and Training		617,770	36,242,603	5,148	-	36,865,521	57,731	2,919,968	288	-	2,977,987	398,953	29,950,854	1,852	-	30,351,659
16 Health		1,662,362	31,263,725	227,635	933	33,154,655	113,119	3,659,980	7,650	610	3,781,359	843,299	19,028,631	120,837	827	19,993,594
17 Social Development		734,773	127,077,103	17,015	27,569	127,856,460	59,972	10,676,151	427	-	10,736,550	384,410	73,645,792	1,565	-	74,031,767
18 Correctional Services		18,382,061	127,646	1,012,631	6,916	19,529,254	1,719,122	7,423	167,469	-	1,894,014	10,594,395	62,398	528,487	-	11,185,280
19 Defence and Military Veterans		34,343,473	7,400,180	1,081,225	17,503	42,842,381	3,080,905	665,257	50,071	-	3,796,233	18,832,925	3,440,216	235,774	-	22,508,915
20 Independent Complaints Directorate		215,834	704	15,857	9	232,404	17,086	43	566	-	17,695	102,395	254	1,325	-	103,974
21 Justice and Constitutional Development		11,494,961	2,238,638	1,127,581	39,125	14,900,305	950,924	183,940	47,347	649	1,182,860	6,010,815	1,278,003	493,339	3,183	7,785,340
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	6,319,216	67,031	238,276	-	6,624,523	39,511,887	474,234	951,227	7,003	40,944,351
24 Agriculture, Forestry and Fisheries		2,393,978	4,028,678	205,970	247	6,628,873	221,104	1,060,856	17,785	3	1,299,748	1,338,716	3,333,137	68,556	106	4,740,515
25 Economic Development		116,255	575,945	2,712	-	694,912	8,083	101,566	530	-	110,179	61,250	365,635	1,787	-	428,672
26 Energy		473,607	5,742,710	3,763	33	6,220,113	51,898	680,216	435	-	732,549	255,116	3,988,959	2,411	-	4,246,486
27 Environmental Affairs		1,642,307	3,895,268	137,484	-	5,675,059	112,565	455,125	12,208	35	579,933	841,691	2,096,138	50,917	242	2,988,988
28 Labour		1,458,326	924,613	36,102	895	2,419,936	142,204	358,681	1,769	-	502,654	829,157	849,813	25,866	7	1,704,843
29 Mineral Resources		736,881	723,733	14,543	-	1,475,157	66,896	51,685	928	-	119,509	440,612	507,977	3,202	-	951,791
30 Science and Technology		445,849	5,936,872	6,231	92	6,389,044	41,321	693,982	656	-	735,959	255,447	4,084,997	4,031	-	4,344,475
31 Small Business Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Telecommunications and Postal Services		418,315	1,752,580	10,418	363	2,181,676	34,460	154	2,512	-	37,126	211,026	692,937	5,053	140	909,156
33 Tourism		460,786	1,083,730	12,816	262	1,557,594	35,186	143,668	623	-	179,477	187,629	980,249	5,911	22	1,173,811
34 Trade and Industry		1,543,494	8,215,545	21,544	4,716	9,785,299	119,717	546,144	7,673	-	673,534	841,599	3,812,806	13,923	59	4,668,387
35 Transport		1,430,042	47,706,799	9,997	260	49,147,098	81,609	6,213,535	246	-	6,295,390	658,705	31,572,126	2,879	103	32,233,813
36 Water and Sanitation		2,595,600	4,588,799	4,432,160	123	11,616,682	248,097	513,156	255,076	-	1,016,329	1,407,167	1,743,227	1,413,107	-	4,563,501
37 Arts and Culture		532,633	2,908,381	10,631	485	3,452,130	28,456	426,084	20	-	454,560	344,857	1,653,493	7,299	236	2,005,885
38 Human Settlements		605,803	28,737,594	14,717	118	29,358,232	56,821	1,522,995	86,821	27	1,666,664	313,555	12,703,964	90,293	104	13,107,916
39 Rural Development and Land Reform		3,139,699	5,458,273	793,422	4,361	9,395,755	313,786	184,029	23,954	7	521,776	2,135,090	2,761,531	83,516	798	4,980,935
40 Sport and Recreation South Africa		265,540	699,098	2,109	78	966,825	26,418	61,383	175	-	87,976	135,126	364,287	962	-	500,375
Total appropriation by vote		178,203,568	428,303,267	15,958,434	3,526,082	625,991,351	15,907,064	34,624,029	1,334,324	1,070,464	52,935,881	99,857,401	247,450,535	5,949,189	2,134,849	355,391,974
Plus:																
Direct charges against the National Revenue Fund																
Presidents' salary (The Presidency)		4,830	-	-	-	4,830	425	-	-	-	425	2,602	-	-	-	2,602
Members' remuneration (Parliament)	1)	481,781	-	-	-	481,781	34,000	-	-	-	34,000	266,526	-	-	-	266,526
Debt-service costs (National Treasury)		114,798,415	-	-	-	114,798,415	1,808,295	-	-	-	1,808,295	58,371,191	-	-	-	58,371,191
Interest		114,703,790	-	-	-	114,703,790	1,791,392	-	-	-	1,791,392	58,299,110	-	-	-	58,299,110
Other costs		94,625	-	-	-	94,625	16,903	-	-	-	16,903	72,081	-	-	-	72,081
Provincial equitable share (National Treasury)	1)	-	362,468,075	-	-	362,468,075	-	30,205,674	-	-	30,205,674	-	211,439,722	-	-	211,439,722
General fuel levy sharing with Metropolitan Municipalities (National Treasury)		-	10,190,162	-	-	10,190,162	-	-	-	-	-	-	3,396,721	-	-	3,396,721
National Revenue Fund payments (National Treasury)	3)	-	-	-	1,525,543	1,525,543	-	-	-	-	-	-	-	-	310,857	310,857
Skills levy and SETAs (Higher Education and Training)		-	13,838,798	-	-	13,838,798	-	1,156,092	-	-	1,156,092	-	7,571,724	-	-	7,571,724
Judges' and magistrates' salaries (Justice and Constitutional Development)		2,397,976	96,620	-	-	2,494,596	192,569	8,564	-	-	201,133	1,353,791	54,314	-	-	1,408,105
Total direct charges against the National Revenue Fund		117,683,002	386,593,655	-	1,525,543	505,802,200	2,035,289	31,370,330	-	-	33,405,619	60,324,967	222,462,481	-	-	282,787,448
Total		295,886,570	814,896,922	15,958,434	5,051,625	1,131,793,551	17,942,353	65,994,359	1,334,324	1,070,464	86,341,500	160,182,368	469,913,016	5,949,189	2,134,849	638,179,422

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