

Table 2 Expenditure

R thousand		2015/16														
		Budget estimate					January					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	Payments for financial assets	Total
1	The Presidency	497,778	50	12,502	-	510,330	32,060	52	183	-	32,295	339,317	920	6,395	-	346,632
2	Parliament	1,198,851	364,518	3,553	-	1,566,922	106,107	85,296	296	-	191,699	1,007,541	358,683	2,976	-	1,369,200
	Communications	70,060	1,210,156	672	-	1,280,888	6,235	94,247	48	-	100,530	57,985	924,997	737	-	983,719
	Cooperative Governance and Traditional Affairs	2,808,569	66,497,791	7,799	-	69,314,159	210,185	331,883	4,922	708	547,698	2,157,085	47,354,132	8,214	867	49,520,298
	Home Affairs	4,790,509	1,649,420	10,893	-	6,450,822	393,880	262,379	14,063	(15)	670,307	4,558,004	1,202,563	79,147	(15)	5,839,699
6	International Relations and Cooperation	4,773,484	641,187	283,963	-	5,698,634	583,121	6,146	(29,824)	-	559,443	4,518,048	347,853	98,485	-	4,964,386
	National Treasury	1,948,115	21,622,102	16,403	5,389,684	28,976,304	86,810	3,911,120	787	1,000,909	4,999,626	1,414,187	18,465,903	15,371	3,058,494	22,953,955
	Planning, Monitoring and Evaluation	304,987	409,789	2,918	-	717,694	21,148	36	2,180	-	23,364	256,315	336,235	6,115	-	598,665
	Public Enterprises	263,810	105	3,566	23,000,000	23,267,481	16,394	320	67	-	16,781	168,150	2,235	2,750	15,000,000	15,173,135
10	Public Service and Administration	443,232	485,307	2,329	-	930,868	26,224	48,588	123	-	74,935	311,793	426,241	5,138	10	743,182
	Public Works	882,781	5,500,246	28,060	-	6,411,087	21,607	24,447	3,783	-	49,837	714,525	3,791,489	23,621	-	4,529,635
	Statistics South Africa	1,960,366	15,537	269,305	-	2,245,208	122,733	1,530	3,920	-	128,183	1,474,128	11,506	239,640	-	1,725,274
	Women	115,819	67,689	3,494	-	187,002	7,432	-	28	-	7,460	98,316	51,193	785	-	150,294
14	Basic Education	2,431,876	17,033,856	2,045,408	-	21,511,140	195,488	2,150,700	96,612	-	2,442,800	2,208,719	16,219,343	1,021,800	102	19,449,964
	Higher Education and Training	7,801,176	34,030,453	12,326	-	41,843,955	582,283	612,919	(84)	-	1,195,118	5,889,151	31,672,931	6,387	-	37,568,469
	Health	2,351,547	33,448,493	667,978	-	36,468,018	155,546	3,995,565	45,437	200	4,196,748	1,480,266	29,205,496	305,600	505	30,991,867
	Social Development	764,617	137,394,387	9,636	-	138,168,640	64,854	11,264,688	241	-	11,329,783	657,536	112,721,597	9,172	-	113,388,305
18	Correctional Services	19,514,269	120,473	982,842	-	20,617,584	1,644,413	9,660	60,861	-	1,714,934	16,007,360	92,057	888,592	1	16,988,010
	Defence and Military Veterans	36,161,989	7,830,500	586,901	-	44,579,390	3,178,927	815,583	61,197	-	4,055,707	29,235,155	6,326,221	405,015	-	35,966,391
	Independent Police Investigative Directorate	234,410	371	-	-	234,781	21,561	9	-	-	21,570	186,356	612	2,349	-	189,317
	Justice and Constitutional Development	11,483,212	2,275,388	1,225,369	-	14,983,969	889,502	186,566	52,055	5,922	1,134,045	9,252,901	1,912,951	582,748	10,838	11,759,438
22	Office of the Chief Justice and Judicial Administration	725,642	3,006	13,769	-	742,417	53,815	-	1,019	-	54,834	534,237	862	22,933	7	558,039
	Police	72,604,447	911,861	2,860,751	-	76,377,059	5,915,280	60,797	362,385	15	6,338,477	59,275,026	795,056	1,874,611	11,394	61,956,087
	Agriculture, Forestry and Fisheries	2,586,297	3,700,507	96,203	-	6,383,007	200,671	541,100	19,891	26	761,688	2,092,976	3,674,000	185,545	1,119	5,953,640
	Economic Development	150,289	733,245	2,244	-	885,778	7,435	-	111	-	7,546	94,350	563,862	1,646	2	659,860
26	Energy	492,595	6,985,492	4,007	-	7,482,094	32,017	237,490	344	-	269,851	405,498	6,077,876	3,619	5	6,486,998
	Environmental Affairs	2,127,114	3,662,773	158,102	-	5,947,989	127,454	145,086	13,874	64	286,478	1,530,056	3,202,759	119,821	568	4,853,204
	Labour	1,683,794	956,216	46,857	-	2,686,867	106,396	723	4,811	-	111,930	1,244,803	920,671	29,982	108	2,195,564
	Mineral Resources	806,101	800,919	11,522	-	1,618,542	56,666	47,815	62	-	104,543	661,468	735,190	6,850	2,907	1,406,415
30	Science and Technology	496,378	6,983,433	2,309	-	7,482,120	33,054	605,233	-	4	638,291	392,167	6,574,309	5,816	101	6,972,393
	Small Business Development	166,210	935,841	1,137	-	1,103,188	10,219	68,160	53	-	78,432	106,141	782,107	703	-	888,951
	Telecommunications and Postal Services	679,651	728,616	5,061	-	1,413,328	26,340	8	78	2	26,428	288,114	678,236	5,042	402	971,794
	Tourism	402,999	1,391,141	6,093	-	1,800,233	30,571	91,819	97,412	47	219,849	392,847	1,045,441	102,398	124	1,540,810
34	Trade and Industry	1,475,675	8,083,878	34,162	-	9,593,715	119,588	442,069	166	6	561,829	1,192,146	6,271,639	29,389	396	7,493,570
	Transport	1,061,441	52,291,723	4,133	-	53,357,297	102,087	2,634,246	3,907	25	2,740,265	898,891	41,391,216	11,025	162	42,301,294
	Water and Sanitation	3,116,775	6,094,618	7,235,137	-	16,446,530	151,033	819,118	849,640	-	1,819,791	2,148,970	4,037,711	4,676,932	11	10,863,624
	Arts and Culture	640,200	3,272,261	7,398	-	3,919,859	57,304	146,542	(157)	-	203,689	517,121	2,278,800	7,101	60	2,803,082
38	Human Settlements	686,958	30,252,440	3,983	-	30,943,381	31,349	977,587	394	129	1,009,459	458,252	21,860,789	8,898	161,272	22,489,211
	Rural Development and Land Reform	3,617,726	5,736,839	25,119	-	9,379,684	258,453	357,979	5,274	-	621,706	2,648,125	4,046,843	137,860	522	6,833,350
	Sport and Recreation South Africa	265,711	720,670	2,167	-	988,548	12,202	481	170	-	12,853	224,468	506,932	1,616	-	733,016
	Total appropriation by vote	194,587,460	464,843,297	16,696,071	28,389,684	704,516,512	15,698,444	30,977,987	1,676,329	1,008,042	49,360,802	157,098,494	376,869,457	10,942,824	18,249,962	563,160,737
Plus:																
Direct charges against the National Revenue Fund	President and Deputy President salaries (The Presidency)	5,726	-	-	-	5,726	446	-	-	-	446	4,612	-	-	-	4,612
	Members' remuneration (Parliament)	503,132	-	-	-	503,132	86,280	-	-	-	86,280	419,280	-	-	-	419,280
	Debt-service costs (National Treasury)	126,440,428	-	-	-	126,440,428	15,114,274	-	-	-	15,114,274	98,239,455	-	-	-	98,239,455
	Interest	126,329,428	-	-	-	126,329,428	15,106,380	-	-	-	15,106,380	98,202,649	-	-	-	98,202,649
	Other cost	111,000	-	-	-	111,000	7,894	-	-	-	7,894	36,806	-	-	-	36,806
	Provincial equitable share (National Treasury)	-	382,673,477	-	-	382,673,477	-	33,164,966	-	-	-	33,164,966	-	320,170,085	-	320,170,085
General fuel levy sharing with metropolitan municipalities (National Treasury)	General fuel levy sharing with metropolitan municipalities (National Treasury)	-	10,658,909	-	-	10,658,909	-	-	-	-	-	-	7,105,939	-	-	7,105,939
	National Revenue Fund payments (National Treasury)	-	-	-	121,000	121,000	-	-	-	-	-	-	-	-	681,654	681,654
	Skills levy and sector education and training authorities (Higher Education and Training)	-	14,690,000	-	-	14,690,000	-	1,374,240	-	-	1,374,240	-	12,577,756	-	-	12,577,756
	Magistrates' salaries (Justice and Constitutional Development)	1,820,809	59,960	-	-	1,880,769	136,340	1,528	-	-	137,868	1,355,015	13,132	-	-	1,368,147
	Judges' salaries (Office of the Chief Justice and Judicial Administration)	821,454	52,294	-	-	873,748	62,064	3,702	-	-	65,766	646,343	47,787	-	-	694,130
	Total direct charges against the National Revenue Fund	129,591,549	408,134,640	-	121,000	537,847,189	15,399,404	34,544,436	-	-	49,943,840	100,664,705	339,914,699	-	681,654	441,261,058
Unallocated Reserves		5,000,000	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-
Total		329,179,009	872,977,937	16,696,071	28,510,684	1,247,363,701	31,097,848	65,522,423	1,676,329	1,008,042	99,304,642	257,763,199	716,784,156	10,942,824	18,931,616	1,004,421,795

1) Reflects monthly requested funds

2) For more detail see Table 5

3) Includes R23bn for the Eskom Special Appropriation Act No 7 2015

4) Includes R2 019bn for the New Development Bank Special Appropriation Act No 20 of 2015

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

Table 2 Expenditure

		2014/15														
		Audited outcome					January					Year to date				
R thousand	*	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	Payments for financial assets	Total
1 The Presidency	1)	428,402	171,774	15,312	4,944	620,432	32,257	3	1,453	-	33,713	342,923	237,392	7,950	-	588,265
2 Parliament		1,150,766	353,401	4,003	-	1,508,170	91,755	91,072	486	-	183,313	969,000	353,401	2,750	-	1,325,151
3 Communications		389,532	22,891	12,162	46	424,631	56,848	15,741	792	-	73,381	331,138	222,938	5,779	34	559,889
4 Cooperative Governance and Traditional Affairs		2,066,609	57,393,039	17,874	262	59,477,784	25,429	1,460,147	(42)	-	1,485,534	1,694,546	40,796,448	11,076	79	42,502,149
5 Home Affairs		5,176,236	1,782,371	264,721	-	7,223,328	347,209	137,637	16,719	-	501,565	4,182,383	1,599,391	139,221	-	5,920,995
6 International Relations and Cooperation		4,951,664	868,962	170,926	-	5,991,552	447,185	214,089	33,435	3	694,712	3,918,125	414,438	245,957	147	4,578,667
7 National Treasury		1,528,214	21,256,215	21,844	3,376,258	26,182,531	111,491	1,699,521	1,421	900,080	2,712,513	1,099,046	16,172,758	58,215	3,021,834	20,351,853
8 Planning, Monitoring and Evaluation		270,623	420,444	18,078	2	709,147	58,920	232,850	2,907	-	294,677	204,837	233,050	6,463	-	444,350
9 Public Enterprises		230,317	63,848	4,274	7	298,446	15,380	39	-	-	15,419	177,585	63,588	2,414	-	243,587
10 Public Service and Administration		412,760	393,068	7,555	443	813,826	32,681	31,889	713	8	65,291	324,755	337,402	5,863	60	668,080
11 Public Works	3,020,111	2,577,774	420,714	3,439	6,022,038	237,043	5,198	33,457	-	275,698	2,461,942	2,372,184	336,546	-	5,170,672	
12 Statistics South Africa	1,772,058	14,506	366,538	3,333	2,156,435	115,609	381	2,998	-	118,988	1,385,651	10,247	218,227	-	1,614,125	
13 Women	108,711	70,029	2,798	-	181,538	8,241	5,603	47	-	13,891	96,077	58,394	1,162	-	155,633	
14 Basic Education	2,410,723	14,686,725	2,426,455	5,000	19,528,903	112,943	1,713,238	193,754	-	2,019,935	1,721,765	14,493,238	1,615,187	-	17,830,190	
15 Higher Education and Training	617,770	36,242,603	5,148	-	36,865,521	57,088	293,659	459	-	351,206	569,829	34,862,768	4,970	-	35,437,567	
16 Health	1,662,362	31,263,725	227,635	933	33,154,655	83,245	3,593,661	12,330	4	3,689,240	1,213,564	27,226,477	154,712	881	28,596,334	
17 Social Development	734,773	127,077,103	17,015	27,569	127,856,460	67,193	10,715,606	307	-	10,783,106	573,781	105,752,439	2,335	-	106,328,555	
18 Correctional Services	18,382,061	127,646	1,012,631	6,916	19,529,254	1,377,171	14,026	58,866	-	1,450,063	14,965,796	105,934	770,731	-	15,842,461	
19 Defence and Military Veterans	34,343,473	7,400,180	1,081,225	17,503	42,842,381	2,998,953	936,427	47,232	-	3,982,612	27,501,805	5,800,177	383,157	-	33,685,139	
20 Independent Complaints Directorate	215,834	704	15,857	9	232,404	18,503	-	110	-	18,613	150,899	336	2,380	3	153,618	
21 Justice and Constitutional Development	11,494,961	2,238,638	1,127,581	39,125	14,900,305	914,557	195,269	65,638	257	1,175,721	8,994,274	1,838,994	647,662	5,559	11,486,489	
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	5,476,699	64,939	328,123	6,382	5,876,143	56,990,280	697,911	1,400,006	13,385	59,101,582
24 Agriculture, Forestry and Fisheries		2,393,978	4,028,678	205,970	247	6,628,873	194,907	452,194	7,991	13	655,105	1,959,480	3,961,811	98,892	119	6,020,302
25 Economic Development		116,255	575,945	2,712	-	694,912	14,053	107,744	157	-	121,954	95,383	513,217	2,955	-	611,555
26 Energy		473,607	5,742,710	3,763	33	6,220,113	35,303	293,989	74	-	329,366	375,874	5,191,212	2,778	-	5,569,864
27 Environmental Affairs		1,642,307	3,895,268	137,484	-	5,675,059	101,517	302,821	16,490	89	420,917	1,320,219	3,138,332	94,414	333	4,553,298
28 Labour		1,458,326	924,613	36,102	895	2,419,936	118,577	1,384	240	-	120,201	1,188,180	891,526	26,708	7	2,106,421
29 Mineral Resources		736,881	723,733	14,543	-	1,475,157	67,563	76,789	3,308	-	147,660	624,753	675,929	6,563	-	1,307,245
30 Science and Technology		445,849	5,936,872	6,231	92	6,389,044	33,341	665,076	26	-	698,443	361,938	5,022,268	5,393	-	5,389,599
31 Small Business Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Telecommunications and Postal Services		418,315	1,752,580	10,418	363	2,181,676	32,869	191	1,508	-	34,568	314,038	693,262	7,711	142	1,015,153
33 Tourism	460,786	1,083,730	12,816	262	1,557,594	22,932	137,267	298	-	160,497	274,618	1,138,971	7,615	25	1,421,229	
34 Trade and Industry	1,543,494	8,215,545	21,544	4,716	9,785,299	161,773	410,037	(161)	-	571,649	1,244,130	5,892,436	16,712	59	7,153,337	
35 Transport	1,430,042	47,706,799	9,997	260	49,147,098	166,996	3,343,249	241	14	3,510,500	1,050,462	39,477,084	4,033	117	40,531,696	
36 Water and Sanitation	2,595,600	4,588,799	4,432,160	123	11,616,682	150,272	349	218,531	-	369,152	2,109,451	2,210,404	2,123,890	57	6,443,802	
37 Arts and Culture	532,633	2,908,381	10,631	485	3,452,130	29,252	388,376	(13)	230	417,845	463,745	2,240,376	9,261	471	2,713,853	
38 Human Settlements	605,803	28,737,594	14,717	118	29,358,232	52,359	759,323	399	-	812,081	483,204	20,953,262	91,262	130	21,527,858	
39 Rural Development and Land Reform	3,139,699	5,458,273	793,422	4,361	9,395,755	107,354	230,314	2,499	-	340,167	2,827,452	4,043,948	187,224	818	7,059,442	
40 Sport and Recreation South Africa	265,540	699,098	2,109	78	966,825	12,866	1,445	115	-	14,426	210,757	611,941	1,285	-	823,983	
Total appropriation by vote		178,203,568	428,303,267	15,958,434	3,526,082	625,991,351	13,988,334	28,591,543	1,052,908	907,080	44,539,865	144,773,685	350,305,884	8,709,459	3,044,260	506,833,288
Plus:																
Direct charges against the National Revenue Fund																
Presidents' salary (The Presidency)	1)	4,830	-	-	-	4,830	28	-	-	-	28	3,055	-	-	-	3,055
Members' remuneration (Parliament)		481,781	-	-	-	481,781	54,400	-	-	-	54,400	408,926	-	-	-	408,926
Debt-service costs (National Treasury)		114,798,415	-	-	-	114,798,415	9,759,840	-	-	-	9,759,840	86,455,816	-	-	-	86,455,816
Interest		114,703,790	-	-	-	114,703,790	9,757,414	-	-	-	9,757,414	86,373,016	-	-	-	86,373,016
Other costs		94,625	-	-	-	94,625	2,426	-	-	-	2,426	82,800	-	-	-	82,800
Provincial equitable share (National Treasury)	1)	-	362,468,075	-	-	362,468,075	-	30,205,671	-	-	30,205,671	-	302,056,740	-	-	302,056,740
General fuel levy sharing with Metropolitan Municipalities (National Treasury)		-	10,190,162	-	-	10,190,162	-	-	-	-	-	-	6,793,442	-	-	6,793,442
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	-	1,439,737	-	-	1,439,737	-	11,145,961	-	-	11,145,961
Judges' and magistrates' salaries (Justice and Constitutional Development)		2,397,976	96,620	-	-	2,494,596	187,607	5,460	-	-	193,067	1,913,525	74,455	-	-	1,987,980
Total direct charges against the National Revenue Fund		117,683,002	386,593,655	-	1,525,543	505,802,200	10,001,875	31,650,868	-	-	41,652,743	88,781,322	320,070,598	-	310,857	409,162,777
Total		295,886,570	814,896,922	15,958,434	5,051,625	1,131,793,551	23,990,209	60,242,411	1,052,908	907,080	86,192,608	233,555,007	670,376,482	8,709,459	3,355,117	915,996,065

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