

Table 2 Expenditure

R thousand	2015/16														
	Revised estimate					February					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	459,805	876	15,248	-	475,929	40,525	129	1,100	-	41,754	379,842	1,049	7,495	-	388,386
2 Parliament	1,218,685	372,000	3,553	-	1,594,238	95,122	-	400	-	95,522	1,102,663	358,683	3,376	-	1,464,722
3 Communications	80,060	1,210,156	672	-	1,290,888	8,107	213,274	300	-	221,681	66,392	1,138,271	1,037	-	1,205,400
4 Cooperative Governance and Traditional Affairs	2,811,470	67,997,386	6,521	100	70,815,477	205,759	222,677	606	16	429,058	2,862,844	47,576,809	8,820	883	49,949,356
5 Home Affairs	5,688,412	1,649,420	10,893	-	7,348,725	401,397	232,408	5,145	14	638,964	4,959,401	1,434,971	84,292	(1)	6,478,663
6 International Relations and Cooperation	5,561,292	740,277	209,285	-	6,510,854	517,843	1,019	10,904	-	529,766	5,035,891	348,972	109,389	-	5,494,152
7 National Treasury	1,922,472	21,170,108	26,101	5,607,380	28,726,061	183,498	168,387	517	2,753,735	3,108,137	1,597,685	18,634,290	15,888	5,812,229	26,060,092
8 Planning, Monitoring and Evaluation	340,861	409,930	3,409	-	754,200	28,448	73,827	938	-	103,213	284,763	410,062	7,053	-	701,878
9 Public Enterprises	264,634	34,374	3,586	23,000,000	23,302,594	18,579	94	536	3,000,000	3,019,209	186,729	2,329	3,286	18,000,000	18,192,344
10 Public Service and Administration	444,120	494,055	3,304	3	941,482	38,529	31,358	994	52	70,933	350,322	457,589	6,132	62	814,115
11 Public Works	884,081	5,400,081	28,060	-	6,312,222	32,450	1,584,548	2,555	-	1,619,563	746,975	5,376,037	26,176	-	6,149,188
12 Statistics South Africa	1,946,104	15,948	361,204	-	2,323,256	166,736	1,692	25,986	-	194,414	1,640,864	13,198	265,626	-	1,919,688
13 Women	117,854	67,754	3,494	-	189,102	7,745	11,284	218	-	19,247	106,061	62,477	1,003	-	169,541
14 Basic Education	2,528,672	16,810,139	1,947,615	-	21,286,426	150,746	51,795	175,385	402	378,328	2,359,465	16,271,138	1,197,185	504	19,828,292
15 Higher Education and Training	7,696,183	34,173,600	10,355	-	41,880,138	804,516	84,891	1,225	-	890,632	6,693,667	31,757,822	7,612	-	38,459,101
16 Health	2,270,097	33,519,141	464,687	-	36,253,925	133,038	2,226,061	78,517	116	2,437,732	1,613,304	31,431,557	384,117	621	33,429,599
17 Social Development	776,348	137,107,656	9,636	-	137,893,640	71,953	11,285,370	996	-	11,358,319	729,489	124,006,967	10,168	-	124,746,624
18 Correctional Services	19,192,499	121,443	1,274,612	-	20,588,554	1,510,529	8,254	162,964	-	1,681,747	17,517,889	100,311	1,051,556	1	18,669,757
19 Defence and Military Veterans	36,607,562	7,893,698	586,901	-	45,088,161	3,085,267	742,402	74,957	-	3,902,626	32,320,422	7,068,623	479,972	-	39,869,017
20 Independent Police Investigative Directorate	231,890	529	2,362	-	234,781	21,340	-	8	-	21,348	207,696	612	2,357	-	210,665
21 Justice and Constitutional Development	11,723,546	2,313,158	972,304	1,765	15,010,773	872,244	195,275	70,260	8,059	1,145,838	10,125,145	2,108,226	653,008	18,897	12,905,276
22 Office of the Chief Justice and Judicial Administration	755,142	1,374	26,863	-	783,379	57,730	44	2,075	-	59,849	591,967	906	25,008	7	617,888
23 Police	72,903,203	952,394	2,865,251	-	76,720,848	5,953,533	76,433	674,564	114	6,703,644	65,228,559	870,489	2,549,175	11,508	68,659,731
24 Agriculture, Forestry and Fisheries	2,536,868	3,694,945	176,937	-	6,408,750	205,491	22,421	18,801	201	246,914	2,298,467	3,696,421	204,346	1,320	6,200,554
25 Economic Development	140,866	742,326	2,584	2	885,778	10,885	178,536	597	-	190,018	105,235	742,398	2,243	2	849,878
26 Energy	508,769	6,754,843	4,007	-	7,267,619	44,875	262,790	268	-	307,933	450,373	6,340,666	3,887	5	6,794,931
27 Environmental Affairs	2,000,480	3,759,775	183,402	-	5,943,297	175,124	284,571	2,560	122	462,377	1,705,180	3,487,330	122,381	690	5,315,581
28 Labour	1,642,777	1,009,217	52,240	-	2,704,234	116,939	23,771	(27)	-	140,683	1,361,742	944,442	29,955	108	2,336,247
29 Mineral Resources	800,101	826,919	11,522	-	1,638,542	79,295	49,831	88	1	129,215	740,763	785,021	6,938	2,908	1,535,630
30 Science and Technology	494,991	6,968,806	2,309	-	7,466,106	35,756	73,864	-	26	109,646	427,923	6,648,173	5,816	127	7,082,039
31 Small Business Development	166,525	958,372	2,623	-	1,127,520	12,938	57,641	86	-	70,665	119,079	839,748	789	-	959,616
32 Telecommunications and Postal Services	671,576	728,616	5,061	-	1,405,253	75,023	52,964	276	-	128,263	363,137	731,200	5,318	402	1,100,507
33 Tourism	559,044	1,229,041	6,093	-	1,794,178	36,123	26,210	8,218	-	70,551	428,970	1,071,651	110,616	124	1,611,361
34 Trade and Industry	1,560,988	7,901,203	35,653	-	9,497,844	106,827	542,439	826	125	650,217	1,298,973	6,814,078	30,215	521	8,143,787
35 Transport	1,069,070	52,540,290	5,717	-	53,615,077	65,423	4,460,023	1,045	-	4,526,491	964,314	45,851,239	12,070	162	46,827,785
36 Water and Sanitation	3,122,150	5,072,620	7,551,760	-	15,746,530	330,488	630,851	1,026,632	-	1,987,971	2,479,458	4,668,562	5,703,564	11	12,851,595
37 Arts and Culture	634,730	3,073,773	117,544	-	3,826,047	39,625	412,357	111	-	452,093	556,746	2,691,157	7,212	60	3,255,175
38 Human Settlements	674,756	29,692,705	14,826	161,094	30,543,381	55,723	4,303,504	1,986	70	4,491,283	513,975	26,294,293	10,884	161,342	26,980,494
39 Rural Development and Land Reform	3,469,861	5,665,706	61,794	-	9,197,361	302,379	458,493	4,243	1	765,116	2,950,504	4,505,336	142,103	523	7,598,466
40 Sport and Recreation South Africa	262,111	716,601	2,167	-	980,879	23,429	4,494	58	-	27,981	247,897	511,426	1,674	-	760,997
Total appropriation by vote	196,740,655	463,791,255	17,071,795	28,770,344	706,374,049	16,121,977	29,184,982	2,356,918	5,763,054	53,426,931	173,220,471	406,054,439	13,299,742	24,013,016	616,587,668
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,726	-	-	-	5,726	446	-	-	-	446	5,058	-	-	-	5,058
Members' remuneration (Parliament)	503,132	-	-	-	503,132	41,928	-	-	-	41,928	461,208	-	-	-	461,208
Debt-service costs (National Treasury)	127,902,018	-	-	-	127,902,018	14,252,917	-	-	-	14,252,917	112,492,372	-	-	-	112,492,372
Interest	127,792,018	-	-	-	127,792,018	14,245,512	-	-	-	14,245,512	112,448,161	-	-	-	112,448,161
Other cost	110,000	-	-	-	110,000	7,405	-	-	-	7,405	44,211	-	-	-	44,211
Provincial equitable share (National Treasury)	-	386,500,009	-	-	386,500,009	-	33,164,963	-	-	33,164,963	-	353,335,048	-	-	353,335,048
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)	-	-	-	681,654	681,654	-	-	-	-	-	-	-	-	-	681,654
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,800,000	-	-	15,800,000	-	1,369,885	-	-	1,369,885	-	13,947,641	-	-	13,947,641
Magistrates' salaries (Justice and Constitutional Development)	1,770,809	59,960	-	-	1,830,769	137,391	-	-	-	137,391	1,492,406	13,132	-	-	1,505,538
Judges' salaries (Office of the Chief Justice and Judicial Administration)	821,454	52,294	-	-	873,748	69,240	3,990	-	-	73,230	715,583	51,777	-	-	767,360
Total direct charges against the National Revenue Fund	131,003,139	413,071,172	-	681,654	544,755,965	14,501,922	34,538,838	-	-	49,040,760	115,166,627	374,453,537	-	681,654	490,301,818
Projected Underspending	(3,812,563)	-	-	-	(3,812,563)	-	-	-	-	-	-	-	-	-	-
Total	323,931,231	876,862,427	17,071,795	29,451,998	1,247,317,451	30,623,899	63,723,820	2,356,918	5,763,054	102,467,691	288,387,098	780,507,976	13,299,742	24,694,670	1,106,889,486

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 R2bn 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

R thousand	2014/15														
	Audited outcome					February					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	40 224	(68 471)	299	-	(27 948)	383 147	168 921	8 249	-	560 317
2 Parliament	1 150 766	353 401	4 003	-	1 508 170	89 701	-	486	-	90 187	1 058 701	353 401	3 236	-	1 415 338
3 Communications	389 532	22 891	12 162	46	424 631	26 706	380 082	651	4	407 443	357 844	603 020	6 430	38	967 332
4 Cooperative Governance and Traditional Affairs	2 066 609	57 393 039	17 874	262	59 477 784	136 653	469 226	3 797	5	609 681	1 831 199	41 265 674	14 873	84	43 111 830
5 Home Affairs	5 176 236	1 782 371	264 721	-	7 223 328	457 431	68 134	46 996	-	592 561	4 639 814	1 687 525	166 217	-	6 513 556
6 International Relations and Cooperation	4 951 664	868 962	170 926	-	5 991 552	423 371	26 876	(43 706)	-	406 541	4 341 496	441 314	202 251	147	4 985 208
7 National Treasury	1 528 214	21 256 215	21 844	3 376 258	26 182 531	80 604	2 409 319	87 771	297 899	2 876 593	1 179 650	18 582 077	145 986	3 319 733	23 227 446
8 Planning, Monitoring and Evaluation	270 623	420 444	18 078	2	709 147	19 012	89 516	1 252	-	109 780	223 849	322 566	7 715	-	554 130
9 Public Enterprises	230 317	63 848	4 274	7	298 446	15 329	-	22	-	15 351	192 914	63 588	2 436	-	258 938
10 Public Service and Administration	412 760	393 068	7 555	443	813 826	33 760	28 729	644	(5)	63 128	358 515	366 131	6 507	55	721 208
11 Public Works	3 020 111	2 577 774	420 714	3 439	6 022 038	217 380	179 826	15 382	-	412 588	2 679 322	2 552 010	351 928	-	5 583 260
12 Statistics South Africa	1 772 058	14 506	366 538	3 333	2 156 435	132 729	2 689	65 284	-	198 282	1 518 380	10 516	283 511	-	1 812 407
13 Women	108 711	70 029	2 798	-	181 538	15 959	5 685	972	-	22 616	112 036	64 079	2 134	-	178 249
14 Basic Education	2 410 723	14 686 725	2 426 455	5 000	19 528 903	170 741	97 522	492 212	-	760 475	1 892 506	14 590 760	2 107 399	-	18 590 665
15 Higher Education and Training	617 770	36 242 603	5 148	-	36 865 521	67 377	219 727	134	-	287 238	637 206	35 082 495	5 104	-	35 724 805
16 Health	1 662 362	31 263 725	227 635	933	33 154 655	111 753	2 211 274	15 435	31	2 338 493	1 325 317	29 437 751	170 147	912	30 934 127
17 Social Development	734 773	127 077 103	17 015	27 569	127 856 460	58 977	10 574 287	829	-	10 634 093	632 758	116 326 726	3 164	-	116 962 648
18 Correctional Services	18 382 061	127 646	1 012 631	6 916	19 529 254	1 687 588	10 023	96 831	-	1 794 442	16 653 384	115 957	867 562	-	17 636 903
19 Defence and Military Veterans	34 343 473	7 400 180	1 081 225	17 503	42 842 381	2 927 238	785 852	122 257	-	3 835 347	30 429 043	6 586 029	505 414	-	37 520 486
20 Independent Complaints Directorate	215 834	704	15 857	9	232 404	22 240	-	623	-	22 863	173 139	336	3 003	3	176 481
21 Justice and Constitutional Development	11 494 961	2 238 638	1 127 581	39 125	14 900 305	1 032 359	389 941	242 540	2 992	1 667 832	10 026 633	2 228 935	890 202	8 551	13 514 321
22 Office of the Chief Justice and Judicial Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 Police	68 576 493	899 003	3 003 469	28 260	72 507 225	4 900 547	118 667	861 590	6 339	5 887 143	61 890 827	816 578	2 261 596	19 724	64 988 725
24 Agriculture, Forestry and Fisheries	2 393 978	4 028 678	205 970	247	6 628 873	212 801	60 882	40 415	57	314 155	2 172 281	4 022 693	139 307	176	6 334 457
25 Economic Development	116 255	575 945	2 712	-	694 912	8 445	21 240	177	-	29 862	103 828	534 457	3 132	-	641 417
26 Energy	473 607	5 742 710	3 763	33	6 220 113	32 189	384 251	56	-	416 496	408 063	5 575 463	2 834	-	5 986 360
27 Environmental Affairs	1 642 307	3 895 268	137 484	-	5 675 059	143 905	470 356	10 857	67	625 185	1 464 124	3 608 688	105 271	400	5 178 483
28 Labour	1 458 326	924 613	36 102	895	2 419 936	116 505	9 554	2 617	-	128 676	1 304 685	901 080	29 325	7	2 235 097
29 Mineral Resources	736 881	723 733	14 543	-	1 475 157	70 049	29 591	2 961	-	102 601	694 802	705 520	9 524	-	1 409 846
30 Science and Technology	445 849	5 936 872	6 231	92	6 389 044	35 173	595 711	217	-	631 101	397 111	5 617 979	5 610	-	6 020 700
31 Small Business Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Telecommunications and Postal Services	418 315	1 752 580	10 418	363	2 181 676	33 261	30	1 344	10	34 645	347 299	693 292	9 055	152	1 049 798
33 Tourism	460 786	1 083 730	12 816	262	1 557 594	33 749	7 834	1 201	-	42 784	308 367	1 146 805	8 816	25	1 464 013
34 Trade and Industry	1 543 494	8 215 545	21 544	4 716	9 785 299	138 841	769 916	1 451	-	910 208	1 382 971	6 662 352	18 163	59	8 063 545
35 Transport	1 430 042	47 706 799	9 997	260	49 147 098	264 478	2 428 352	418	-	2 693 248	1 314 940	41 905 436	4 451	117	43 224 944
36 Water and Sanitation	2 595 600	4 588 799	4 432 160	123	11 616 682	218 186	838 198	292 418	-	1 348 802	2 327 637	3 048 602	2 416 308	57	7 792 604
37 Arts and Culture	532 633	2 908 381	10 631	485	3 452 130	30 568	124 055	37	15	154 675	494 313	2 364 431	9 298	486	2 868 528
38 Human Settlements	605 803	28 737 594	14 717	118	29 358 232	41 740	6 503 995	298	8	6 546 041	524 944	27 457 257	91 560	138	28 073 899
39 Rural Development and Land Reform	3 139 699	5 458 273	793 422	4 361	9 395 755	225 184	325 415	100 504	4	651 107	3 052 636	4 369 363	267 728	822	7 710 549
40 Sport and Recreation South Africa	265 540	699 098	2 109	78	966 825	14 032	75 632	(37)	4	89 631	224 789	687 573	1 248	4	913 614
Total appropriation by vote	178 203 568	428 303 267	15 958 434	3 526 082	625 991 351	14 286 785	30 661 496	2 467 235	307 430	47 722 946	159 060 470	380 967 380	11 176 694	3 351 690	554 556 234
Plus:															
Direct charges against the National Revenue Fund															
Presidents' salary (The Presidency)	4 830	-	-	-	4 830	1 247	-	-	-	1 247	4 302	-	-	-	4 302
Members' remuneration (Parliament)	481 781	-	-	-	481 781	36 040	-	-	-	36 040	444 966	-	-	-	444 966
Debt-service costs (National Treasury)	114 798 415				114 798 415	11 443 488				11 443 488	97 899 304				97 899 304
Interest	114 703 790	-	-	-	114 703 790	11 304 630	-	-	-	11 304 630	97 677 646	-	-	-	97 677 646
Other costs	94 625	-	-	-	94 625	138 858	-	-	-	138 858	221 658	-	-	-	221 658
Provincial equitable share (National Treasury)		362 468 075			362 468 075		30 205 668			30 205 668		332 262 408			332 262 408
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)	-	-	-	1 525 543	1 525 543	-	-	-	429 250	429 250	-	-	-	740 107	740 107
Skills levy and SETAs (Higher Education and Training)	-	13 838 798	-	-	13 838 798	-	1 490 364	-	-	1 490 364	-	12 636 325	-	-	12 636 325
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 397 976	96 620	-	-	2 494 596	189 567	1 272	-	-	190 839	2 103 092	75 727	-	-	2 178 819
Total direct charges against the National Revenue Fund	117 683 002	386 593 655		1 525 543	505 802 200	11 670 342	31 697 304		429 250	43 796 896	100 451 664	351 767 902		740 107	452 959 673
Total	295 886 570	814 896 922	15 958 434	5 051 625	1 131 793 551	25 957 127	62 358 800	2 467 235	736 680	91 519 842	259 512 134	732 735 282	11 176 694	4 091 797	1 007 515 907

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