

Table 2 Expenditure

R thousand	2015/16											Year to date				
	Revised estimate					March					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	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total						
1 The Presidency	459 805	876	15 248	-	475 929	45 911	6	31 298	3 703	80 918	425 753	1 055	38 793	3 703	469 304	
2 Parliament	1 218 685	372 000	3 553	-	1 594 238	125 427	3 912	177	-	129 516	1 228 090	362 595	3 553	-	1 594 238	
3 Communications	80 060	1 210 156	672	-	1 290 888	10 186	71 934	521	-	82 641	76 278	1 210 205	1 558	-	1 288 041	
4 Cooperative Governance and Traditional Affairs	2 811 470	67 997 386	6 521	100	70 815 477	387 239	17 714 115	673	31	18 102 058	2 750 083	65 290 924	9 493	914	68 051 414	
5 Home Affairs	5 688 412	1 649 420	10 893	-	7 348 725	624 715	233 173	11 560	-	867 448	1 666 114	15 664 144	95 852	(1)	7 346 111	
6 International Relations and Cooperation	5 561 292	740 277	209 285	-	6 510 854	644 705	423 666	41 737	-	1 110 108	5 680 596	772 538	151 126	-	6 604 260	
7 National Treasury	1 922 472	21 170 108	26 101	5 886 380	29 005 061	228 224	2 351 136	17 323	34 044	2 630 727	1 825 909	20 985 426	33 211	5 846 273	28 690 819	
8 Planning, Monitoring and Evaluation	340 861	409 930	3 409	-	754 200	40 237	-	6 666	-	46 903	325 000	410 062	13 719	-	748 781	
9 Public Enterprises	264 634	34 374	3 586	23 000 000	23 302 594	31 108	33 148	3 056	5 000 020	5 067 332	217 837	35 477	6 342	23 000 020	23 259 676	
10 Public Service and Administration	444 120	494 055	3 304	3	941 482	79 569	40 464	603	-	120 636	429 891	498 063	6 735	62	934 751	
11 Public Works	884 081	5 400 081	28 060	-	6 312 222	49 433	49 433	(2 276)	12 323	94 758	796 408	5 411 315	23 900	12 323	6 243 946	
12 Statistics South Africa	1 946 104	15 948	361 204	-	2 323 256	303 069	1 796	47 758	1 939	354 562	1 943 933	14 994	313 384	1 939	2 274 250	
13 Women	117 854	67 754	3 494	-	189 102	11 024	5 692	1 804	-	18 520	117 085	68 169	2 807	-	188 061	
14 Basic Education	2 528 672	16 810 139	1 947 615	-	21 286 426	229 261	547 425	154 318	1	931 005	2 588 726	16 818 563	1 351 503	505	20 759 297	
15 Higher Education and Training	7 696 183	34 173 600	10 355	-	41 880 138	839 828	2 444 345	2 320	51 902	3 338 395	7 533 495	34 202 167	9 532	51 902	41 797 496	
16 Health	2 270 097	33 519 141	464 687	-	36 253 925	319 401	2 104 561	183 986	279	2 608 227	1 932 705	33 536 118	568 103	900	36 037 826	
17 Social Development	776 348	137 107 656	9 636	-	137 893 640	45 273	10 965 314	294	-	11 010 881	774 762	134 972 281	10 462	-	135 757 505	
18 Correctional Services	19 192 499	121 443	1 274 612	-	20 588 554	1 716 225	10 498	191 865	-	1 918 588	19 234 114	110 809	1 243 421	1	20 588 345	
19 Defence and Military Veterans	36 607 562	7 893 698	586 901	-	45 088 161	3 908 265	937 659	357 453	-	5 203 377	36 228 687	8 006 282	837 425	-	45 072 394	
20 Independent Police Investigative Directorate	231 890	529	2 362	-	234 781	23 479	11	-	2	23 492	231 175	623	2 357	2	234 157	
21 Justice and Constitutional Development	11 723 546	2 313 158	972 304	1 765	15 010 773	1 424 440	214 674	410 499	1 320	2 050 933	11 549 585	2 322 900	1 063 507	20 217	14 956 209	
22 Office of the Chief Justice and Judicial Administration	755 142	1 374	26 863	-	783 379	71 008	441	44 992	-	116 441	662 975	1 347	70 000	7	734 329	
23 Police	72 903 203	952 394	2 865 251	-	76 720 848	7 485 463	120 377	454 862	368	8 061 070	72 714 022	990 866	3 004 037	11 876	76 720 801	
24 Agriculture, Forestry and Fisheries	2 536 868	3 694 945	176 937	-	6 408 750	177 482	8 410	14 040	56	199 988	2 475 949	3 704 831	216 396	1 376	6 400 542	
25 Economic Development	140 866	742 326	2 584	2	885 778	23 160	8 000	2 705	-	33 865	128 395	750 398	4 948	2	883 743	
26 Energy	508 769	6 754 843	4 007	-	7 267 619	57 175	287 714	538	-	345 427	507 548	6 628 360	4 425	5	7 140 358	
27 Environmental Affairs	2 000 480	3 759 775	183 042	-	5 943 297	208 255	376 179	38 476	219	623 129	1 913 435	3 863 509	160 857	909	5 938 710	
28 Labour	1 642 777	1 009 217	52 240	-	2 704 234	169 389	65 976	38 146	352	273 863	1 531 131	1 010 418	68 101	460	2 610 110	
29 Mineral Resources	800 101	826 919	11 522	-	1 638 542	64 538	34 686	3 688	-	102 912	805 301	819 707	10 626	2 908	1 638 542	
30 Science and Technology	494 991	6 968 806	2 309	-	7 466 106	37 904	307 885	9 671	-	355 460	465 827	6 956 058	15 487	127	7 437 499	
31 Small Business Development	166 525	958 372	2 623	-	1 127 520	17 922	118 501	2 397	-	138 820	137 001	958 249	3 186	-	1 098 436	
32 Telecommunications and Postal Services	671 576	728 616	5 061	-	1 405 253	48 983	150 849	163	45	200 040	412 120	882 049	5 481	447	1 300 097	
33 Tourism	159 044	1 229 041	6 093	-	1 794 178	23 648	159 132	(17 202)	453	166 031	452 618	1 230 783	93 414	577	1 777 392	
34 Trade and Industry	1 560 988	7 901 203	35 653	-	9 497 844	186 680	1 148 204	7 219	11 564	1 353 667	1 485 653	7 962 282	37 434	12 085	9 497 454	
35 Transport	1 069 070	52 540 290	5 717	-	53 615 077	102 553	6 368 093	4 481	23	6 475 150	1 066 867	52 219 332	16 551	185	53 302 935	
36 Water and Sanitation	3 122 150	5 072 620	7 551 760	-	15 746 530	422 881	409 780	1 867 877	4 838	2 705 376	2 902 339	5 078 342	7 571 441	4 849	15 556 971	
37 Arts and Culture	634 730	3 073 773	117 544	-	3 826 047	27 137	366 948	26 885	(49)	421 469	583 883	3 058 105	34 097	559	3 676 644	
38 Human Settlements	674 756	29 692 705	14 826	161 094	30 543 381	97 733	2 961 156	2 953	255	3 061 817	611 708	29 255 449	13 837	161 317	30 042 311	
39 Rural Development and Land Reform	3 469 861	5 665 706	61 794	-	9 197 361	389 381	1 155 991	20 827	4 632	1 570 831	3 339 885	5 661 327	162 930	5 155	9 169 297	
40 Sport and Recreation South Africa	262 111	716 601	2 167	-	980 879	11 389	207 181	335	-	218 905	259 286	718 607	2 009	-	979 902	
Total appropriation by vote	196 740 655	463 791 255	17 071 795	29 049 344	706 653 049	20 709 700	52 392 310	3 984 688	5 128 588	82 215 286	193 930 171	458 446 749	17 284 430	29 141 604	698 802 954	
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)	5 726	-	-	-	5 726	561	-	-	-	561	5 619	-	-	-	5 619	
Members' remuneration (Parliament)	503 132	-	-	-	503 132	41 924	-	-	-	41 924	503 132	-	-	-	503 132	
Debt-service costs (National Treasury)	127 902 018				127 902 018	16 317 528				16 317 528	128 809 900				128 809 900	
Interest	127 792 018	-	-	-	127 792 018	16 301 681	-	-	-	16 301 681	128 749 842	-	-	-	128 749 842	
Other cost	110 000	-	-	-	110 000	15 847	-	-	-	15 847	60 058	-	-	-	60 058	
Provincial equitable share (National Treasury)	-	386 500 009	-	-	386 500 009	-	33 164 961	-	-	33 164 961	-	386 500 009	-	-	386 500 009	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	10 658 909	-	-	10 658 909	-	3 552 970	-	-	3 552 970	-	10 658 909	-	-	10 658 909	
National Revenue Fund payments (National Treasury)	-	-	-	681 654	681 654	-	-	-	-	-	-	-	-	681 654	681 654	
Skills levy and sector education and training authorities (Higher Education and Training)	-	15 800 000	-	-	15 800 000	-	1 208 791	-	-	1 208 791	-	15 156 432	-	-	15 156 432	
Magistrates' salaries (Justice and Constitutional Development)	1 770 809	59 960	-	-	1 830 769	207 754	2 008	-	-	209 762	1 700 160	15 140	-	-	1 715 300	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	821 454	52 294	-	-	873 748	117 317	4 492	-	-	121 809	832 900	56 269	-	-	889 169	
Total direct charges against the National Revenue Fund	131 003 139	413 071 172	-	681 654	544 755 965	16 685 084	37 933 222	-	-	54 618 306	131 851 711	412 386 759	-	681 654	544 920 124	
Projected Underspending	(3 812 584)	-	-	-	(3 812 584)	-	-	-	-	-	-	-	-	-	-	
Total	323 931 210	876 862 427	17 071 795	29 730 998	1 247 596 430	37 394 784	90 325 532	3 984 688	5 128 588	136 833 592	325 781 882	870 833 508	17 284 430	29 823 258	1 243 723 078	

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

5) 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					March					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	45,255	2,853	7,063	4,944	60,115	428,402	171,774	15,312	4,944	620,432
2 Parliament	1)	1,150,766	353,401	4,003	-	1,508,170	92,065	-	767	-	92,832	1,150,766	353,401	4,003	-	1,508,170
3 Communications		389,532	22,891	12,162	46	424,631	31,688	(580,129)	5,732	8	(542,701)	389,532	22,891	12,162	46	424,631
4 Cooperative Governance and Traditional Affairs		2,066,609	57,393,039	17,874	262	59,477,784	235,410	16,127,365	3,001	178	16,365,954	2,066,609	57,393,039	17,874	262	59,477,784
5 Home Affairs		5,176,236	1,782,371	264,721	-	7,223,328	536,422	94,846	78,504	-	709,772	5,176,236	1,782,371	264,721	-	7,223,328
6 International Relations and Cooperation		4,951,664	868,962	170,926	-	5,991,552	610,168	427,648	(31,325)	(147)	1,006,344	4,951,664	868,962	170,926	-	5,991,552
7 National Treasury		1,528,214	21,256,215	21,844	3,376,258	26,182,531	350,283	2,674,138	(125,862)	56,526	2,955,085	1,529,933	21,256,215	20,124	3,376,259	26,182,531
8 Planning, Monitoring and Evaluation		270,623	420,444	18,078	-	709,147	46,774	97,878	10,363	2	155,017	270,623	420,444	18,078	-	709,147
9 Public Enterprises		230,317	63,848	4,274	7	298,446	37,403	260	1,838	-	39,508	230,317	63,848	4,274	7	298,446
10 Public Service and Administration		412,760	393,068	7,555	443	813,826	54,245	26,837	1,048	398	82,618	412,760	393,068	7,555	443	813,826
11 Public Works		3,020,111	2,577,774	420,714	3,439	6,022,038	340,789	25,764	68,786	3,439	438,778	3,020,111	2,577,774	420,714	3,439	6,022,038
12 Statistics South Africa		1,772,058	14,506	366,538	3,333	2,156,435	253,678	3,990	83,027	3,333	344,028	1,772,058	14,506	366,538	3,333	2,156,435
13 Women		108,711	70,029	2,798	-	181,538	-	(3,325)	5,950	664	3,289	108,711	70,029	2,798	-	181,538
14 Basic Education		2,410,723	14,686,725	2,426,455	5,000	19,528,903	19,528,903	95,965	319,056	5,000	938,238	2,410,723	14,686,725	2,426,455	5,000	19,528,903
15 Higher Education and Training		617,770	36,242,603	5,148	-	36,865,521	-	(19,436)	1,160,108	44	1,140,716	617,770	36,242,603	5,148	-	36,865,521
16 Health		1,662,362	31,263,725	227,635	933	33,154,655	337,045	1,825,974	57,488	21	2,220,528	1,662,362	31,263,725	227,635	933	33,154,655
17 Social Development		734,773	127,077,103	17,015	27,569	127,856,460	102,015	10,750,377	13,851	27,569	10,893,812	734,773	127,077,103	17,015	27,569	127,856,460
18 Correctional Services		18,382,061	127,646	1,012,631	6,916	19,529,254	1,728,677	11,689	145,069	6,916	1,892,351	18,382,061	127,646	1,012,631	6,916	19,529,254
19 Defence and Military Veterans		34,343,473	7,400,180	1,081,225	17,503	42,842,381	3,914,430	814,151	575,811	17,503	5,321,895	34,343,473	7,400,180	1,081,225	17,503	42,842,381
20 Independent Complaints Directorate		215,834	704	15,857	9	232,404	42,695	368	12,854	6	59,923	215,834	704	15,857	9	232,404
21 Justice and Constitutional Development		11,494,961	2,238,638	1,127,581	39,125	14,900,305	1,468,328	9,703	237,739	30,574	1,745,984	11,494,961	2,238,638	1,127,581	39,125	14,900,305
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	6,685,666	82,425	741,873	8,536	7,518,500	68,576,493	899,003	3,003,469	28,260	72,507,225
24 Agriculture, Forestry and Fisheries		2,393,978	4,028,678	205,970	247	6,628,873	221,697	5,985	66,663	71	294,416	2,393,978	4,028,678	205,970	247	6,628,873
25 Economic Development		116,255	575,945	2,712	-	694,912	-	12,427	41,488	-	53,495	116,255	575,945	2,712	-	694,912
26 Energy		473,607	5,742,710	3,763	33	6,220,113	65,544	167,247	929	33	233,753	473,607	5,742,710	3,763	33	6,220,113
27 Environmental Affairs		1,642,307	3,895,268	137,484	-	5,675,059	178,183	286,580	32,213	(400)	496,576	1,642,307	3,895,268	137,484	-	5,675,059
28 Labour		1,458,326	924,613	36,102	895	2,419,936	153,641	23,533	6,777	888	184,839	1,458,326	924,613	36,102	895	2,419,936
29 Mineral Resources		736,881	723,733	14,543	-	1,475,157	42,079	18,213	5,019	-	65,311	736,881	723,733	14,543	-	1,475,157
30 Science and Technology		445,849	5,936,872	6,231	92	6,389,044	48,738	318,893	621	92	368,344	445,849	5,936,872	6,231	92	6,389,044
31 Small Business Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Telecommunications and Postal Services		418,315	1,752,580	10,418	363	2,181,676	71,016	1,059,298	1,363	211	1,131,878	418,315	1,752,580	10,418	363	2,181,676
33 Tourism		460,786	1,083,730	12,816	262	1,557,594	152,419	(63,075)	4,000	237	93,581	460,786	1,083,730	12,816	262	1,557,594
34 Trade and Industry		1,543,494	8,215,545	21,544	4,716	9,785,299	160,523	1,553,193	3,381	4,657	1,721,754	1,543,494	8,215,545	21,544	4,716	9,785,299
35 Transport		1,430,042	47,706,799	9,997	260	49,147,098	115,102	5,801,363	5,546	143	5,922,154	1,430,042	47,706,799	9,997	260	49,147,098
36 Water and Sanitation		2,595,600	4,588,799	4,432,160	123	11,616,882	267,963	1,540,197	2,015,852	66	3,824,078	2,595,600	4,588,799	4,432,160	123	11,616,882
37 Arts and Culture		532,633	2,908,381	10,631	485	3,452,130	38,320	543,960	1,333	(1)	583,602	532,633	2,908,381	10,631	485	3,452,130
38 Human Settlements		605,803	28,737,594	14,717	118	29,358,232	80,859	1,280,337	(76,843)	(20)	1,284,333	605,803	28,737,594	14,717	118	29,358,232
39 Rural Development and Land Reform		3,139,699	5,458,273	793,422	4,361	9,395,755	87,063	1,088,910	505,694	3,539	1,685,206	3,139,699	5,458,273	793,422	4,361	9,395,755
40 Sport and Recreation South Africa		265,540	699,098	2,109	78	966,825	40,751	11,525	861	74	53,211	265,540	699,098	2,109	78	966,825
Total appropriation by vote		178,203,568	428,303,267	15,958,434	3,526,082	625,991,351	19,144,817	47,335,887	4,780,020	174,393	71,435,117	178,203,568	428,303,267	15,958,434	3,526,082	625,991,351
Plus:																
Direct charges against the National Revenue Fund																
Presidents' salary (The Presidency)		4,830	-	-	-	4,830	528	-	-	-	528	4,830	-	-	-	4,830
Members' remuneration (Parliament)	1)	481,781	-	-	-	481,781	36,815	-	-	-	36,815	481,781	-	-	-	481,781
Debt-service costs (National Treasury)		114,798,415	-	-	-	114,798,415	16,899,111	-	-	-	16,899,111	114,798,415	-	-	-	114,798,415
Interest		114,703,790	-	-	-	114,703,790	17,026,144	-	-	-	17,026,144	114,703,790	-	-	-	114,703,790
Other costs		94,625	-	-	-	94,625	(127,033)	-	-	-	94,625	-	-	-	-	94,625
Provincial equitable share (National Treasury)	1)	-	362,468,075	-	-	362,468,075	-	30,205,667	-	-	30,205,667	-	362,468,075	-	-	362,468,075
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	1)	-	10,190,162	-	-	10,190,162	-	3,396,720	-	-	3,396,720	-	10,190,162	-	-	10,190,162
National Revenue Fund payments (National Treasury)	3)	-	-	-	1,525,543	1,525,543	-	-	-	785,436	785,436	-	-	-	1,525,543	1,525,543
Skills levy and SETAs (Higher Education and Training)		-	13,838,798	-	-	13,838,798	-	1,202,473	-	-	1,202,473	-	13,838,798	-	-	13,838,798
Judges' and magistrates' salaries (Justice and Constitutional Development)		2,397,976	96,620	-	-	2,494,596	294,884	20,893	-	-	315,777	2,397,976	96,620	-	-	2,494,596
Total direct charges against the National Revenue Fund		117,683,002	386,593,655	-	1,525,543	505,802,200	17,231,338	34,825,753	-	785,436	52,842,527	117,683,002	386,593,655	-	1,525,543	505,802,200
Total		295,886,570	814,896,922	15,958,434	5,051,625	1,131,793,551	36,376,155	82,161,640	4,780,020	959,829	124,277,644	295,886,289	814,896,922	15,958,434	5,051,625	1,131,793,551

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