

Table 2 Expenditure

R thousand	2014/15				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	1 177 848	25 185	79 867	158 253	263 305
2 Parliament	1 508 170	170 177	90 146	96 449	356 772
3 Cooperative Governance and Traditional Affairs	63 212 720	248 406	163 450	281 097	692 953
4 Home Affairs	6 623 702	608 670	648 707	666 392	1 923 769
5 International Relations and Cooperation	5 754 324	355 719	401 059	578 469	1 335 247
6 Performance Monitoring and Evaluation	208 164	11 189	11 757	13 769	36 715
7 Public Works	6 121 320	237 067	1 132 942	414 398	1 784 407
8 Women, Children and People with Disabilities	218 530	8 963	22 484	15 502	46 949
9 Government Communications and Information System	413 069	51 691	27 210	27 018	105 919
10 National Treasury	27 265 010	1 380 744	1 576 668	1 904 309	4 861 721
11 Public Enterprises	259 786	14 102	17 619	17 019	48 740
12 Public Service and Administration	875 074	71 159	66 583	59 095	196 837
13 Statistics South Africa	2 242 514	107 920	147 440	133 246	388 606
14 Arts and Culture	3 524 748	244 331	336 549	130 256	711 136
15 Basic Education	19 680 146	4 190 618	1 191 189	629 460	6 011 267
16 Health	33 955 475	3 424 316	2 297 005	2 202 799	7 924 120
17 Higher Education and Training	36 866 681	9 815 020	5 192 026	2 511 912	17 518 958
18 Labour	2 527 292	504 559	109 627	146 893	761 079
19 Social Development	128 799 378	10 370 841	10 470 247	9 792 389	30 633 477
20 Sport and Recreation South Africa	970 404	9 616	191 527	39 132	240 275
21 Correctional Services	19 721 111	1 199 180	1 864 412	1 467 704	4 531 296
22 Defence and Military Veterans	42 831 234	2 528 300	3 038 048	2 734 195	8 300 543
23 Independent Complaints Directorate	234 719	10 175	14 045	12 895	37 115
24 Justice and Constitutional Development	15 161 871	859 364	997 028	1 118 472	2 974 864
25 Police	72 507 243	4 993 648	5 860 993	5 708 835	16 563 476
26 Agriculture, Forestry and Fisheries	6 692 383	453 291	912 631	292 475	1 658 397
27 Communications	1 593 427	60 283	172 935	211 876	445 094
28 Economic Development	696 860	117 639	36 628	6 907	161 174
29 Energy	7 415 639	469 083	337 679	415 708	1 222 470
30 Environmental Affairs	5 668 386	357 411	384 209	344 615	1 086 235
31 Human Settlements	30 521 392	727 445	1 166 835	1 629 432	3 523 712
32 Mineral Resources	1 471 291	134 575	161 634	121 977	418 186
33 Rural Development and Land Reform	9 455 305	886 930	484 099	744 675	2 115 704
34 Science and Technology	6 470 190	784 830	376 489	238 289	1 399 608
35 Tourism	1 662 110	610 807	38 747	35 392	684 946
36 Trade and Industry	9 835 029	828 539	585 730	494 447	1 908 716
37 Transport	48 726 518	3 642 820	8 553 226	2 218 361	14 414 407
38 Water Affairs	12 480 332	170 398	587 697	608 834	1 366 929
Total appropriation by vote	635 349 395	50 685 011	49 747 167	38 222 946	138 655 124
Plus:					
Direct charges against the National Revenue Fund					
Debt-service costs (National Treasury)	114 900 523	2 232 973	2 243 446	15 721 655	20 198 074
Interest	114 790 523	2 230 539	2 235 792	15 714 711	20 181 042
Other cost	110 000	2 434	7 654	6 944	17 032
Provincial equitable share (National Treasury)	362 468 075	30 205 676	30 205 675	30 205 675	90 617 026
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	10 190 162	-	-	-	-
Other	16 654 244	1 425 894	1 279 131	1 211 821	3 916 846
President's salary (The Presidency)	2 972	219	167	483	869
Members' remuneration (Parliament)	481 006	34 000	34 000	34 000	102 000
National Revenue Fund payments (National Treasury)	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	13 440 000	1 172 149	1 040 169	976 907	3 189 225
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 730 266	219 526	204 795	200 431	624 752
Total direct charges against the National Revenue Fund	504 213 004	33 864 543	33 728 252	47 139 151	114 731 946
Contingency reserve	3 000 000	-	-	-	-
Total	1 142 562 399	84 549 554	83 475 419	85 362 097	253 387 070

1) Reflects monthly requested funds

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

3) For more detail see table 5