

Table 2 Expenditure

R thousand	2014/15					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	1,177,848	25,185	79,867	158,253	152,530	415,835
2 Parliament	1,508,170	170,177	90,146	96,449	183,055	539,827
3 Cooperative Governance and Traditional Affairs	63,212,720	248,406	163,450	281,097	22,032,240	22,725,193
4 Home Affairs	6,623,702	608,670	648,707	666,392	597,116	2,520,885
5 International Relations and Cooperation	5,754,324	355,719	401,059	578,469	471,429	1,806,676
6 Performance Monitoring and Evaluation	208,164	11,189	11,757	13,769	15,674	52,389
7 Public Works	6,121,320	237,067	1,132,942	414,398	371,740	2,156,147
8 Women, Children and People with Disabilities	218,530	8,963	22,484	15,502	20,001	66,950
9 Government Communications and Information System	413,069	51,691	27,210	27,018	33,078	138,997
10 National Treasury	27,265,010	1,380,744	1,576,668	1,904,309	3,201,236	8,062,957
11 Public Enterprises	259,786	14,102	17,619	17,019	18,237	66,977
12 Public Service and Administration	875,074	71,159	66,583	59,095	67,068	263,905
13 Statistics South Africa	2,242,514	107,920	147,440	133,246	157,344	545,950
14 Arts and Culture	3,524,748	244,331	336,549	130,256	566,713	1,277,849
15 Basic Education	19,680,146	4,190,618	1,191,189	629,460	690,039	6,701,306
16 Health	33,955,475	3,424,316	2,297,005	2,202,799	3,644,712	11,568,832
17 Higher Education and Training	36,866,681	9,815,020	5,192,026	2,511,912	4,712,853	22,231,811
18 Labour	2,527,292	504,559	109,627	146,893	135,078	896,157
19 Social Development	128,799,378	10,370,841	10,470,247	9,972,389	11,234,440	41,867,917
20 Sport and Recreation South Africa	970,404	9,616	191,527	39,132	34,131	274,406
21 Correctional Services	19,721,111	1,199,180	1,864,412	1,467,704	1,516,054	6,047,350
22 Defence and Military Veterans	42,831,234	2,528,300	3,038,048	2,734,195	3,871,534	12,172,077
23 Independent Complaints Directorate	234,719	10,175	14,045	12,895	15,395	52,510
24 Justice and Constitutional Development	15,161,871	859,364	997,028	1,118,472	1,242,252	4,217,116
25 Police	72,507,243	4,993,648	5,860,993	5,708,835	6,148,131	22,711,607
26 Agriculture, Forestry and Fisheries	6,692,383	453,291	912,631	292,475	355,574	2,013,971
27 Communications	1,593,427	60,283	172,935	211,876	124,357	569,451
28 Economic Development	696,860	117,639	36,628	6,907	116,446	277,620
29 Energy	7,415,639	469,083	337,679	415,708	1,222,412	2,444,882
30 Environmental Affairs	5,668,386	357,411	384,209	344,615	472,922	1,559,157
31 Human Settlements	30,521,392	727,445	1,166,835	1,629,432	3,958,524	7,482,236
32 Mineral Resources	1,471,291	134,575	161,634	121,977	153,157	571,343
33 Rural Development and Land Reform	9,455,305	886,930	484,099	744,675	1,111,622	3,227,326
34 Science and Technology	6,470,190	784,830	376,489	238,289	717,736	2,117,344
35 Tourism	1,662,110	610,807	38,747	35,392	166,770	851,716
36 Trade and Industry	9,835,029	828,539	585,730	494,447	650,959	2,559,675
37 Transport	48,726,518	3,642,820	8,553,226	2,218,361	6,380,035	20,794,442
38 Water Affairs	12,480,332	170,398	587,697	608,834	877,156	2,244,085
Total appropriation by vote	635,349,395	50,685,011	49,747,167	38,222,946	77,439,750	216,094,874
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	7,967,678	28,165,752
Interest	114,790,523	2,230,539	2,235,792	15,714,711	7,944,039	28,125,081
Other cost	110,000	2,434	7,654	6,944	23,639	40,671
Provincial equitable share (National Treasury)	362,468,075	30,205,676	30,205,675	30,205,675	30,205,674	120,822,700
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	10,190,162	-	-	-	-	-
Other	16,654,244	1,425,894	1,279,131	1,279,658	1,300,862	5,285,545
President's salary (The Presidency)	2,972	219	167	483	458	1,327
Members' remuneration (Parliament)	481,006	34,000	34,000	34,000	82,526	184,526
National Revenue Fund payments (National Treasury)	-	-	-	67,837	-	67,837
Skills levy and sector education and training authorities (Higher Education and Training)	13,440,000	1,172,149	1,040,169	976,907	1,018,321	4,207,546
Judges' and magistrates' salaries (Justice and Constitutional Development)	2,730,266	219,526	204,795	200,431	199,557	824,309
Total direct charges against the National Revenue Fund	504,213,004	33,864,543	33,728,252	47,206,988	39,474,214	154,273,997
Contingency reserve	3,000,000	-	-	-	-	-
Total	1,142,562,399	84,549,554	83,475,419	85,429,934	116,913,964	370,368,871

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