

Table 2 Expenditure

R thousand	2014/15						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	1 177 848	25 185	79 867	158 253	152 530	80 987	496 822
2 Parliament	1 508 170	170 177	90 146	96 449	183 055	113 521	653 348
3 Cooperative Governance and Traditional Affairs	63 212 720	248 406	163 450	281 097	22 032 240	533 822	23 259 015
4 Home Affairs	6 623 702	608 670	648 707	666 392	597 116	529 371	3 050 256
5 International Relations and Cooperation	5 754 324	355 719	401 059	578 469	471 429	376 593	2 183 269
6 Performance Monitoring and Evaluation	208 164	11 189	11 757	13 769	15 674	17 420	69 809
7 Public Works	6 121 320	237 067	1 132 942	414 398	371 740	546 430	2 702 577
8 Women, Children and People with Disabilities	218 530	8 963	22 484	15 502	20 001	11 713	78 663
9 Government Communications and Information System	413 069	51 691	27 210	27 018	33 078	35 223	174 220
10 National Treasury	27 265 010	1 380 744	1 576 668	1 904 309	3 201 236	1 722 467	9 785 424
11 Public Enterprises	259 786	14 102	17 619	17 019	18 237	17 756	84 733
12 Public Service and Administration	875 074	71 159	66 583	59 095	67 068	66 478	330 383
13 Statistics South Africa	2 242 514	107 920	147 440	133 246	157 344	155 700	701 650
14 Arts and Culture	3 524 748	244 331	336 549	130 256	566 713	125 038	1 402 887
15 Basic Education	19 680 146	4 190 618	1 191 189	629 460	690 039	2 629 340	9 330 646
16 Health	33 955 475	3 424 316	2 297 005	2 202 799	3 644 712	2 288 353	13 857 185
17 Higher Education and Training	36 866 681	9 815 020	5 192 026	2 511 912	4 712 853	2 603 887	24 835 698
18 Labour	2 527 292	504 559	109 627	146 893	135 078	167 549	1 063 706
19 Social Development	128 799 378	10 370 841	10 470 247	9 792 389	11 234 440	10 580 182	52 448 099
20 Sport and Recreation South Africa	970 404	9 616	191 527	39 132	34 131	108 553	382 959
21 Correctional Services	19 721 111	1 199 180	1 864 412	1 467 704	1 516 054	1 608 627	7 655 977
22 Defence and Military Veterans	42 831 234	2 528 300	3 038 048	2 734 195	3 871 534	3 279 805	15 451 882
23 Independent Complaints Directorate	234 719	10 175	14 045	12 895	15 395	16 248	68 758
24 Justice and Constitutional Development	15 161 871	859 364	997 028	1 118 472	1 242 252	1 242 006	5 459 122
25 Police	72 507 243	4 993 648	5 860 993	5 708 835	6 148 131	5 614 502	28 326 109
26 Agriculture, Forestry and Fisheries	6 692 383	453 291	912 631	292 475	355 574	1 104 761	3 118 732
27 Communications	1 593 427	60 283	172 935	211 876	124 357	276 479	845 930
28 Economic Development	696 860	117 639	36 628	6 907	116 446	31 890	309 510
29 Energy	7 415 639	469 083	337 679	415 708	1 222 412	533 842	2 978 724
30 Environmental Affairs	5 668 386	357 411	384 209	344 615	472 922	324 635	1 883 792
31 Human Settlements	30 521 392	727 445	1 166 835	1 629 432	3 958 524	2 007 447	9 489 683
32 Mineral Resources	1 471 291	134 575	161 634	121 977	153 157	129 360	700 703
33 Rural Development and Land Reform	9 455 305	886 930	484 099	744 675	1 111 622	578 107	3 805 433
34 Science and Technology	6 470 190	784 830	376 489	238 289	717 736	1 368 127	3 485 471
35 Tourism	1 662 110	610 807	38 747	35 392	166 770	102 684	954 400
36 Trade and Industry	9 835 029	828 539	585 730	494 447	650 959	555 525	3 115 200
37 Transport	48 726 518	3 642 820	8 553 226	2 218 361	6 380 035	2 709 120	23 503 562
38 Water Affairs	12 480 332	170 398	587 697	608 834	877 156	557 977	2 802 062
Total appropriation by vote	635 349 395	50 685 011	49 747 167	38 222 946	77 439 750	44 751 525	260 846 399
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	10 663 949	38 829 701
Interest	114 790 523	2 230 539	2 235 792	15 714 711	7 944 039	10 652 351	38 777 432
Other costs	110 000	2 434	7 654	6 944	23 639	11 598	52 269
Provincial equitable share (National Treasury)	362 468 075	30 205 676	30 205 675	30 205 675	30 205 674	30 205 674	151 028 374
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	10 190 162	-	-	-	-	3 396 721	3 396 721
Other	16 654 244	1 425 894	1 279 131	1 279 658	1 300 862	1 502 084	6 787 629
President's salary (The Presidency)	2 972	219	167	483	458	425	1 752
Members' remuneration (Parliament)	481 006	34 000	34 000	34 000	82 526	34 000	218 526
National Revenue Fund payments (National Treasury)	-	-	-	67 837	-	243 020	310 857
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	1 025 358	5 232 904
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 730 266	219 526	204 795	200 431	199 557	199 281	1 023 590
Total direct charges against the National Revenue Fund	504 213 004	33 864 543	33 728 252	47 206 988	39 474 214	45 768 428	200 042 425
Contingency reserve	3 000 000	-	-	-	-	-	-
Total	1 142 562 399	84 549 554	83 475 419	85 429 934	116 913 964	90 519 953	460 888 824

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