

Table 2 Expenditure

R thousand		2014/15							
		Budget estimate	April	May	June	July	August	September	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	1)	1 177 848	25 185	79 867	158 253	152 530	80 987	68 925	565 747
2 Parliament		1 508 170	170 177	90 146	96 449	183 055	113 521	98 519	751 867
3 Cooperative Governance and Traditional Affairs		63 212 720	248 406	163 450	281 097	22 032 240	533 822	175 445	23 434 460
4 Home Affairs		6 623 702	608 670	648 707	666 392	597 116	529 371	564 128	3 614 384
5 International Relations and Cooperation		5 754 324	355 719	401 059	578 469	471 429	376 593	532 769	2 716 038
6 Performance Monitoring and Evaluation		208 164	11 189	11 757	13 769	15 674	17 420	15 852	85 661
7 Public Works		6 121 320	237 067	1 132 942	414 398	371 740	546 430	311 264	3 013 841
8 Women, Children and People with Disabilities		218 530	8 963	22 484	15 502	20 001	11 713	9 004	87 667
9 Government Communications and Information System		413 069	51 691	27 210	27 018	33 078	35 223	34 709	208 929
10 National Treasury		27 265 010	1 380 744	1 576 668	1 904 309	3 201 236	1 722 467	1 619 399	11 404 823
11 Public Enterprises		259 786	14 102	17 619	17 019	18 237	17 756	17 999	102 732
12 Public Service and Administration		875 074	71 159	66 583	59 095	67 068	66 478	69 505	399 888
13 Statistics South Africa		2 242 514	107 920	147 440	133 246	157 344	155 700	170 329	871 979
14 Arts and Culture		3 524 748	244 331	336 549	130 256	566 713	125 038	148 438	1 551 325
15 Basic Education		19 680 146	4 190 618	1 191 189	629 460	690 039	2 629 340	1 437 583	10 768 229
16 Health		33 955 475	3 424 316	2 297 005	2 202 799	3 644 712	2 288 353	2 355 050	16 212 235
17 Higher Education and Training		36 866 681	9 815 020	5 192 026	2 511 912	4 712 853	2 603 887	2 537 974	27 373 672
18 Labour		2 527 292	504 559	109 627	146 893	135 078	167 549	138 483	1 202 189
19 Social Development		128 799 378	10 370 841	10 470 247	9 792 389	11 234 440	10 580 182	10 847 118	63 295 217
20 Sport and Recreation South Africa		970 404	9 616	191 527	39 132	34 131	108 553	29 440	412 399
21 Correctional Services		19 721 111	1 199 180	1 864 412	1 467 704	1 516 054	1 608 627	1 635 289	9 291 266
22 Defence and Military Veterans		42 831 234	2 528 300	3 038 048	2 734 195	3 871 534	3 279 805	3 260 800	18 712 682
23 Independent Complaints Directorate		234 719	10 175	14 045	12 895	15 395	16 248	17 521	86 279
24 Justice and Constitutional Development		15 161 871	859 364	997 028	1 118 472	1 242 252	1 242 006	1 143 358	6 602 480
25 Police		72 507 243	4 993 648	5 860 993	5 708 835	6 148 131	5 614 502	5 993 722	34 319 831
26 Agriculture, Forestry and Fisheries		6 692 383	453 291	912 631	292 475	355 574	1 104 761	322 035	3 440 767
27 Communications		1 593 427	60 283	172 935	211 876	124 357	276 479	26 100	872 030
28 Economic Development		696 860	117 639	36 628	6 907	116 446	31 890	8 983	318 493
29 Energy		7 415 639	469 083	337 679	415 708	1 222 412	533 842	535 213	3 513 937
30 Environmental Affairs		5 668 386	357 411	384 209	344 615	472 922	324 635	525 263	2 409 055
31 Human Settlements		30 521 392	727 445	1 166 835	1 629 432	3 958 524	2 007 447	1 951 569	11 441 252
32 Mineral Resources		1 471 291	134 575	161 634	121 977	153 157	129 360	131 579	832 282
33 Rural Development and Land Reform		9 455 305	886 930	484 099	744 675	1 111 622	578 107	653 726	4 459 159
34 Science and Technology		6 470 190	784 830	376 489	238 289	717 736	1 368 127	123 045	3 608 516
35 Tourism		1 662 110	610 807	38 747	35 392	166 770	102 684	39 934	994 334
36 Trade and Industry		9 835 029	828 539	585 730	494 447	650 959	555 525	879 653	3 994 853
37 Transport		48 726 518	3 642 820	8 553 226	2 218 361	6 380 035	2 709 120	2 434 861	25 938 423
38 Water Affairs		12 480 332	170 398	587 697	608 834	877 156	557 977	745 110	3 547 172
Total appropriation by vote	2)	635 349 395	50 685 011	49 747 167	38 222 946	77 439 750	44 751 525	41 609 694	302 456 093
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	17 733 195	56 562 896
Interest		114 790 523	2 230 539	2 235 792	15 714 711	7 944 039	10 652 351	17 730 286	56 507 718
Other Costs		110 000	2 434	7 654	6 944	23 639	11 598	2 909	55 178
Provincial equitable share (National Treasury)	1)	362 468 075	30 205 676	30 205 675	30 205 675	30 205 674	30 205 674	30 205 674	181 234 048
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	1 400 535	8 188 164
President's salary (The Presidency)		2 972	219	167	483	458	425	425	2 177
Members' remuneration (Parliament)	1)	481 006	34 000	34 000	34 000	82 526	34 000	34 000	252 526
National Revenue Fund payments (National Treasury)	3)	-	-	-	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	1 182 728	6 415 632
Judges' and magistrates' salaries (Justice and Constitutional Development)		2 730 266	219 526	204 795	200 431	199 557	199 281	183 382	1 206 972
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	49 339 404	249 381 829
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	90 949 098	551 837 922

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