

Table 2 Expenditure

R thousand	2014/15										
	Revised estimate	April	May	June	July	August	September	October	November	December	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	652 170	25 185	79 867	158 253	152 530	80 987	68 925	97 175	(152 277)	43 907	554 552
2 Parliament	1 508 170	170 177	90 146	96 449	183 055	113 521	98 519	195 778	100 762	93 431	1 141 838
3 Cooperative Governance and Traditional Affairs	63 453 885	248 406	163 450	281 097	22 032 240	533 822	175 445	178 779	13 640 293	3 763 083	41 016 615
4 Home Affairs	7 223 702	608 670	648 707	666 392	597 116	529 371	564 128	677 161	512 911	614 974	5 419 430
5 International Relations and Cooperator	6 104 324	355 719	401 059	578 469	471 429	376 593	532 769	433 096	177 885	556 936	3 883 955
6 Planning, Monitoring and Evaluation	733 842	11 189	11 757	13 769	15 674	17 420	15 852	14 994	26 112	22 906	149 673
7 Public Works	6 121 320	237 067	1 132 942	414 398	371 740	546 430	311 264	806 364	763 220	311 546	4 894 971
8 Women	184 764	8 963	22 484	15 502	20 001	11 713	9 004	24 886	15 142	14 047	141 742
9 Government Communications and Information System	425 069	51 691	27 210	27 018	33 078	35 223	34 709	37 126	36 115	35 314	317 484
10 National Treasury	26 703 923	1 380 744	1 576 668	1 904 309	3 201 236	1 722 467	1 619 399	2 891 530	1 787 278	1 555 709	17 639 340
11 Public Enterprises	322 927	14 102	17 619	17 019	18 237	17 756	17 999	18 240	17 206	89 990	228 168
12 Public Service and Administration	875 074	71 159	66 583	59 095	67 068	66 478	69 505	75 262	64 813	62 826	602 789
13 Statistics South Africa	2 242 514	107 920	147 440	133 246	157 344	155 700	170 329	206 281	176 117	240 760	1 495 137
14 Arts and Culture	3 524 748	244 331	336 549	130 256	566 713	125 038	148 438	454 560	138 830	151 293	2 296 008
15 Basic Education	19 689 873	4 190 618	1 191 189	629 460	690 039	2 629 340	1 437 583	1 265 212	2 446 241	1 330 573	15 810 255
16 Health	33 900 570	3 424 316	2 297 005	2 202 799	3 644 712	2 288 353	2 355 050	3 781 359	2 653 317	2 259 483	24 906 394
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	2 977 987	3 435 298	1 299 404	35 086 361
18 Labour	2 546 292	504 559	109 627	146 893	135 078	167 549	138 483	502 654	137 282	144 095	1 986 220
19 Social Development	128 593 644	10 370 841	10 470 247	9 792 389	11 234 440	10 580 182	10 847 118	10 736 550	10 708 634	10 805 048	95 545 449
20 Sport and Recreation South Africa	970 404	9 616	191 527	39 132	34 131	108 553	29 440	87 976	71 246	237 936	809 557
21 Correctional Services	19 721 839	1 199 180	1 864 412	1 467 704	1 516 054	1 608 627	1 635 289	1 894 014	1 631 967	1 575 151	14 392 398
22 Defence and Military Veterans	42 856 879	2 528 300	3 038 048	2 734 195	3 871 534	3 279 805	3 260 800	3 796 233	3 471 083	3 722 529	29 702 527
23 Independent Complaints Directorate	234 719	10 175	14 045	12 895	15 395	16 248	17 521	17 695	15 382	15 649	135 005
24 Justice and Constitutional Development	15 161 871	859 364	997 028	1 118 472	1 242 252	1 242 006	1 143 358	1 182 860	1 174 765	1 350 663	10 310 768
25 Police	72 507 243	4 993 648	5 860 993	5 708 835	6 148 131	5 614 502	5 993 719	6 289 876	5 810 888	6 804 850	53 225 442
26 Agriculture, Forestry and Fisheries	6 692 383	453 291	912 631	292 475	355 574	1 104 761	322 035	1 299 748	331 918	292 764	5 365 197
27 Communications	2 236 657	60 283	172 935	211 876	124 357	276 479	26 100	26 539	201 154	49 886	1 149 609
28 Economic Development	696 860	117 639	36 628	6 907	116 446	31 890	8 983	110 179	31 810	29 119	489 601
29 Energy	7 437 794	469 083	337 679	415 708	1 222 412	533 842	535 213	732 549	561 643	432 369	5 240 498
30 Environmental Affairs	5 680 386	357 411	384 209	344 615	472 922	324 635	525 263	579 933	468 873	674 520	4 132 381
31 Human Settlements	29 417 605	727 445	1 166 835	1 629 432	3 958 524	2 007 447	1 951 569	1 666 664	1 897 809	5 710 052	20 715 777
32 Mineral Resources	1 475 541	134 575	161 634	121 977	153 157	129 360	131 579	119 509	108 198	99 596	1 159 585
33 Rural Development and Land Reform	9 455 305	886 930	484 099	744 675	1 111 622	578 107	653 726	521 776	1 192 556	545 784	6 719 275
34 Science and Technology	6 479 890	784 830	376 489	238 289	717 736	1 368 127	123 045	735 959	179 860	166 821	4 691 156
35 Tourism	1 583 260	610 807	38 747	35 392	166 770	102 684	39 934	179 477	42 131	44 790	1 260 732
36 Trade and Industry	9 918 729	828 539	585 730	494 447	650 959	555 525	879 653	673 534	626 653	1 286 648	6 581 688
37 Transport	48 770 669	3 642 820	8 553 226	2 218 361	6 380 035	2 709 120	2 434 861	6 295 390	2 734 185	2 053 198	37 021 196
38 Water and Sanitation	13 647 401	170 398	587 697	608 834	877 156	557 977	745 110	1 016 329	1 002 434	508 715	6 074 650
<b>Total appropriation by vote</b>	<b>636 618 927</b>	<b>50 685 011</b>	<b>49 747 167</b>	<b>38 222 946</b>	<b>77 439 750</b>	<b>44 751 525</b>	<b>361 284 357</b>	<b>52 601 234</b>	<b>58 239 734</b>	<b>48 996 365</b>	<b>462 293 423</b>
Plus:											
<b>Direct charges against the National Revenue Fund</b>											
Debt-service costs (National Treasury)	114 485 032	2 232 973	2 243 446	15 721 655	7 967 678	10 663 949	17 733 195	1 808 295	2 036 209	16 288 576	76 695 976
Interest	114 375 032	2 230 539	2 235 792	15 714 711	7 944 039	10 652 351	17 730 286	1 791 392	2 032 634	16 283 858	76 615 602
Other costs	110 000	2 434	7 654	6 944	23 639	11 598	2 909	16 903	3 575	4 718	80 374
Provincial equitable share (National Treasury)	362 468 075	30 205 676	30 205 675	30 205 675	30 205 674	30 205 674	30 205 674	30 205 674	30 205 674	30 205 673	271 851 069
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	10 190 162	-	-	-	-	3 396 721	-	-	-	3 396 721	6 793 442
Other	16 727 579	1 425 894	1 279 131	1 279 658	1 300 862	1 502 084	1 400 535	1 391 650	1 121 812	1 467 921	12 169 547
President's salary (The Presidency)	5 450	219	167	483	458	425	425	425	425	-	3 027
Members' remuneration (Parliament)	481 006	34 000	34 000	34 000	82 526	34 000	34 000	34 000	34 000	34 000	354 526
National Revenue Fund payments (National Treasury)	310 857	-	67 837	976 907	1 018 321	243 020	1 182 728	1 156 092	896 781	1 237 719	9 706 224
Skills levy and sector education and training authorities (Higher Education and Training)	13 200 000	1 172 149	1 040 169	976 907	1 018 321	1 025 358	1 182 728	1 156 092	896 781	1 237 719	9 706 224
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 730 266	219 526	204 795	200 431	199 557	199 281	183 382	201 133	190 606	196 202	1 794 913
<b>Total direct charges against the National Revenue Fund</b>	<b>503 870 848</b>	<b>33 864 543</b>	<b>33 728 252</b>	<b>47 206 988</b>	<b>39 474 214</b>	<b>45 768 428</b>	<b>49 339 404</b>	<b>33 405 619</b>	<b>33 363 695</b>	<b>51 358 891</b>	<b>367 510 034</b>
Local government repayment to the National Revenue Fund	(500 000)	-	-	-	-	-	-	-	-	-	-
National government projected underspending	(3 650 000)	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 136 339 775</b>	<b>84 549 554</b>	<b>83 475 419</b>	<b>85 429 934</b>	<b>116 913 964</b>	<b>90 519 953</b>	<b>410 623 761</b>	<b>86 006 853</b>	<b>91 603 429</b>	<b>100 355 256</b>	<b>829 803 457</b>

1) Reflects monthly requested funds

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

3) For more detail see table 1

Table 2 Expenditure

R thousand	2013/14										
	Audited outcome	April	May	June	July	August	September	October	November	December	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	1 030 483	27 349	179 380	33 381	35 546	181 352	36 865	38 775	182 966	45 215	760 829
2 Parliament	1 418 584	159 352	84 233	83 116	169 305	92 266	94 398	180 790	99 372	87 359	1 050 191
3 Cooperative Governance and Traditional Affairs	56 401 572	217 533	182 478	54 736	20 994 489	532 384	235 626	2 941 163	11 806 325	2 777 551	39 743 285
4 Home Affairs	6 992 552	631 595	480 470	454 136	565 986	454 926	509 175	713 406	500 168	527 341	4 837 203
5 International Relations and Cooperation	5 871 296	114 177	1 051 043	396 199	428 340	449 191	302 042	505 643	410 823	470 612	4 128 070
6 Performance Monitoring and Evaluation	191 727	9 411	11 110	15 793	16 385	13 684	18 358	14 827	18 792	14 797	133 157
7 Public Works	6 022 654	176 300	667 286	364 156	559 990	431 602	462 410	677 012	707 937	351 650	4 398 343
8 Women, Children and People with Disabilities	187 449	11 668	16 210	9 631	22 578	15 163	16 207	13 622	13 170	13 734	131 983
9 Government Communications and Information System	440 913	28 179	62 452	30 129	33 962	40 949	34 247	39 399	34 515	24 070	327 902
10 National Treasury	25 107 057	969 961	2 265 883	3 959 946	2 218 508	1 567 609	1 866 720	1 561 454	1 643 975	1 903 997	17 958 053
11 Public Enterprises	272 468	11 805	14 101	18 901	16 498	15 377	8 525	21 720	18 477	74 471	199 875
12 Public Service and Administration	809 103	54 379	57 648	61 835	81 167	65 584	61 882	77 437	75 961	69 027	604 920
13 Statistics South Africa	1 728 447	159 309	117 981	122 669	147 728	144 776	141 374	135 780	142 660	114 592	1 226 869
14 Arts and Culture	2 755 220	176 688	210 548	179 512	434 935	183 938	166 186	368 252	145 523	141 655	2 007 237
15 Basic Education	17 011 094	3 359 764	1 154 762	478 005	219 081	2 651 967	685 181	1 492 466	2 191 850	628 794	12 861 870
16 Health	29 825 097	3 289 082	2 077 758	1 976 768	3 560 530	1 961 674	2 001 197	3 379 601	1 987 022	1 969 765	22 203 397
17 Higher Education and Training	34 331 969	3 257 653	5 831 053	6 438 497	2 900 040	2 757 945	3 050 457	2 795 575	3 863 669	1 696 384	32 591 273
18 Labour	2 371 444	415 116	106 028	109 754	198 513	146 589	119 439	469 367	138 321	150 452	1 853 579
19 Social Development	117 084 949	11 157 301	9 948 856	9 878 544	9 704 349	9 979 982	9 590 943	10 057 457	9 780 832	9 914 006	90 012 270
20 Sport and Recreation South Africa	1 073 029	7 916	207 279	14 830	27 728	31 465	178 648	93 480	58 854	266 608	886 808
21 Correctional Services	18 700 011	1 240 558	1 579 562	1 437 279	1 608 638	1 430 571	1 533 767	1 700 812	1 499 656	1 522 936	13 553 779
22 Defence and Military Veterans	40 447 521	2 505 900	2 862 644	3 101 321	3 300 216	3 409 549	3 250 979	3 459 260	3 512 813	2 888 475	28 291 157
23 Independent Police Investigative Directorate	193 141	10 670	15 296	15 548	12 867	11 675	18 202	15 698	17 860	12 082	129 898
24 Justice and Constitutional Development	13 730 662	908 676	1 039 950	919 939	1 068 355	1 130 494	1 290 798	1 192 671	1 080 082	1 093 014	9 723 979
25 Police	68 791 398	5 521 579	5 234 464	5 435 803	5 518 794	5 145 289	5 202 534	5 990 535	5 932 310	5 704 594	49 685 902
26 Agriculture, Forestry and Fisheries	6 111 313	450 028	261 484	591 931	488 056	321 863	788 138	1 062 537	307 672	294 018	4 565 727
27 Communications	2 362 786	35 846	198 715	144 184	387 363	35 447	206 389	161 602	78 820	661 009	1 909 375
28 Economic Development	771 395	109 868	72 148	10 263	111 121	7 982	64 910	59 208	123 523	157 577	576 600
29 Energy	6 477 063	328 800	334 500	244 149	839 599	544 958	546 181	268 652	738 643	285 438	4 130 920
30 Environmental Affairs	5 200 307	287 719	433 550	259 818	541 346	282 617	443 507	391 504	445 577	542 167	3 627 805
31 Human Settlements	27 702 988	979 824	936 793	1 196 146	2 941 412	1 399 030	1 600 246	1 855 539	6 249 009	1 239 275	18 397 274
32 Mineral Resources	1 387 219	138 670	133 939	123 946	120 130	102 166	126 496	120 728	118 247	94 212	1 078 534
33 Rural Development and Land Reform	9 454 056	920 367	495 243	537 653	1 135 241	465 159	1 538 361	1 096 272	796 561	564 685	7 549 542
34 Science and Technology	6 169 489	976 509	108 823	354 384	1 289 962	568 714	738 245	698 173	255 970	165 261	5 156 041
35 Tourism	1 512 667	287 380	67 508	36 891	188 017	34 064	75 377	290 488	105 664	62 015	1 147 404
36 Trade and Industry	9 380 296	756 134	498 631	718 636	828 039	521 999	947 651	840 131	690 929	930 781	6 732 931
37 Transport	43 036 844	4 263 818	3 136 215	1 324 749	5 767 092	1 429 378	2 775 865	5 735 900	2 497 306	2 238 739	29 169 062
38 Water Affairs	10 246 242	143 982	452 124	803 661	895 493	655 788	872 469	1 180 896	698 055	857 088	6 559 566
<b>Total appropriation by vote</b>	<b>582 602 505</b>	<b>44 100 866</b>	<b>42 588 148</b>	<b>41 936 839</b>	<b>69 377 399</b>	<b>39 216 166</b>	<b>41 599 995</b>	<b>51 697 832</b>	<b>58 997 082</b>	<b>40 388 273</b>	<b>429 902 600</b>
Plus:											
<b>Direct charges against the National Revenue Fund</b>											
Debt-service costs (National Treasury)	101 184 690	1 667 041	2 906 655	14 901 008	6 371 413	7 051 246	16 288 323	1 462 338	1 658 114	15 294 207	67 600 345
Interest	101 090 261	1 647 100	2 901 351	14 892 915	6 370 087	7 050 415	16 262 673	1 461 370	1 654 697	15 279 096	67 519 704
Other costs	94 429	19 941	5 304	8 093	1 326	831	25 650	968	3 417	15 111	80 641
Provincial equitable share (National Treasury)	338 936 817	28 131 039	28 131 039	28 131 038	28 131 036	28 131 035	28 131 034	28 131 033	28 131 033	28 131 032	253 179 319
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	9 613 360	-	-	-	-	3 204 453	-	-	-	3 204 453	6 408 906
Other	15 361 499	957 060	1 148 658	1 177 409	1 273 760	334 639	2 363 295	1 264 154	1 561 364	1 151 243	11 231 582
President's salary (The Presidency)	2 623	219	219	219	219	218	217	219	218	219	1 967
Member's remuneration (Parliament)	453 779	37 000	37 000	37 000	37 000	37 800	41 077	37 817	37 817	37 817	340 328
National Revenue Fund payments (National Treasury)	516 274	-	36 264	-	52 661	111 252	64 119	23 080	194 633	-	482 009
Skills levy and sector education and training authorities (Higher Education and Training)	12 090 186	676 704	888 734	969 698	1 004 348	-	2 076 602	1 020 090	1 139 158	940 995	8 716 329
Judges and magistrates' salaries (Justice and Constitutional Development)	2 298 637	243 137	186 441	170 492	179 532	185 369	181 280	182 948	189 538	172 212	1 690 949
<b>Total direct charges against the National Revenue Fund</b>	<b>465 096 366</b>	<b>30 755 140</b>	<b>32 186 352</b>	<b>44 209 455</b>	<b>35 776 209</b>	<b>38 721 373</b>	<b>46 782 652</b>	<b>30 857 525</b>	<b>31 350 511</b>	<b>47 780 935</b>	<b>338 420 152</b>
<b>Total</b>	<b>1 047 698 871</b>	<b>74 856 006</b>	<b>74 774 500</b>	<b>86 146 294</b>	<b>105 153 608</b>	<b>77 937 539</b>	<b>88 382 647</b>	<b>82 555 357</b>	<b>90 347 593</b>	<b>88 169 208</b>	<b>768 322 752</b>

1) Reflects monthly requested funds

2) Expenditure figures to date have been adjusted to reconcile with IYM and Vulindlela reports

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