

Table 2 Expenditure

R thousand	2014/15													
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February	March	Year to date
	Total	Total	Total	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	33 713	(27 948)	58 493	618 810
2 Parliament	1 508 170	170 177	90 146	96 449	183 055	113 521	98 519	195 778	100 762	93 431	183 313	90 187	92 549	1 507 887
3 Cooperative Governance and Traditional Affairs	6 345 885	248 406	163 540	281 097	22 032 240	533 822	175 445	178 779	13 640 293	3 763 083	1 485 534	609 681	16 699 339	59 811 169
4 Home Affairs	7 223 702	608 670	648 707	666 392	597 116	529 371	564 128	677 161	512 911	614 974	501 565	592 561	709 740	7 223 296
5 International Relations and Cooperation	6 104 324	355 719	401 059	578 469	471 429	376 593	532 769	433 096	177 885	556 936	694 712	406 541	584 913	5 570 121
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	294 677	109 780	155 664	709 794
7 Public Works	6 121 320	237 067	1 132 942	414 398	371 740	546 430	311 267	806 364	763 220	311 546	275 698	412 588	446 933	6 030 193
8 Women	184 764	8 963	22 484	15 502	20 001	11 713	9 004	24 886	15 142	14 047	13 891	22 616	6 189	184 438
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	34 568	34 645	37 952	424 649
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	2 712 513	2 875 593	2 955 085	26 182 531
11 Public Enterprises	322 927	14 102	17 619	17 019	18 237	17 756	17 999	18 240	17 206	89 990	15 419	15 351	38 437	297 375
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	65 291	63 128	77 492	808 700
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	118 988	198 282	341 001	2 153 408
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	417 845	154 675	513 114	3 381 642
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	2 019 935	760 475	820 510	19 411 175
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	3 689 240	2 338 493	2 195 751	33 129 878
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	351 206	287 238	1 196 870	36 921 675
18 Labour	2 546 292	504 559	109 627	146 893	135 078	167 549	138 483	502 654	137 282	144 095	120 201	128 676	181 393	2 416 490
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	10 783 106	10 634 093	670 052	117 632 700
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	14 426	89 631	53 799	967 413
21 Correctional Services	1 921 839	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	1 450 063	1 794 442	1 957 701	19 594 604
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	3 982 612	3 835 347	5 307 877	42 828 363
23 Independent Complaints Directorate	234 719	10 175	14 045	12 895	15 395	16 248	17 521	17 695	15 382	15 649	18 613	22 863	55 877	232 358
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	1 175 721	1 667 832	1 738 016	14 892 337
25 Police	72 507 243	4 993 648	5 860 993	5 708 835	6 148 131	5 614 502	5 993 719	6 624 523	5 476 238	6 804 850	5 876 143	5 887 143	7 518 500	72 507 225
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	655 105	314 155	276 582	6 611 039
27 Communications	2 236 657	60 283	172 935	211 876	124 357	276 479	26 100	26 539	201 154	49 886	73 381	407 443	551 241	2 181 674
28 Economic Development	696 860	117 639	36 628	6 907	116 446	31 890	8 983	110 179	31 810	29 119	121 954	29 862	53 733	695 150
29 Energy	7 437 794	469 083	337 679	415 708	1 222 412	533 842	535 213	732 549	561 643	432 369	329 366	416 496	231 977	6 218 337
30 Environmental Affairs	5 680 386	357 411	384 209	344 615	472 922	324 635	525 263	579 933	468 873	674 520	420 917	625 185	501 255	5 679 738
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	812 081	6 546 041	1 287 403	29 361 302
32 Mineral Resources	1 475 541	134 575	161 634	121 977	153 157	129 360	131 579	119 509	108 198	99 596	147 660	102 601	63 918	1 473 764
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	340 167	651 107	1 688 583	9 399 132
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	698 443	631 101	371 558	6 392 258
35 Tourism	1 583 260	610 807	38 747	35 392	166 770	102 684	39 934	179 477	42 131	44 790	160 497	42 784	93 606	1 557 619
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	571 649	910 208	1 718 833	9 782 378
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	3 510 500	2 693 248	5 856 426	49 081 370
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	369 152	1 348 802	3 754 369	11 546 973
Total appropriation by vote	636 618 927	50 685 011	49 747 167	38 222 946	77 439 750	44 751 525	41 609 694	52 935 881	57 905 084	48 996 365	44 539 865	47 722 946	60 862 731	615 418 965
Plus:														
Direct charges against the National Revenue Fund														
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	9 759 840	11 443 488	16 895 432	114 794 736
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	9 757 414	11 304 630	16 909 324	114 586 970
Other costs	110 000	2 434	7 654	6 944	23 639	11 598	2 909	16 903	3 575	4 718	2 426	138 858	(13 892)	207 766
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	30 205 671	30 205 668	30 205 667	362 468 075
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	10 190 162	-	-	-	-	-	-	-	-	-	-	-	-	10 190 162
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	1 687 232	2 147 740	2 342 728	18 347 247
Presidents' salary (The Presidency)	5 450	219	167	483	458	425	425	425	425	-	28	1 247	528	4 830
Members' remuneration (Parliament)	481 006	34 000	34 000	34 000	82 526	34 000	34 000	34 000	34 000	34 000	54 400	36 040	36 815	481 781
National Revenue Fund payments (National Treasury)	310 857	-	-	67 837	-	243 020	-	-	-	-	-	429 250	785 436	1 525 543
Skills levy and SETAs (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	1 439 737	1 490 364	1 202 473	13 838 798
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	193 067	190 839	317 476	2 496 295
Total direct charges against the National Revenue Fund	503 870 848	33 864 543	33 728 252	47 206 988	39 474 214	45 768 428	49 339 404	33 405 619	33 363 695	51 358 891	41 652 743	43 796 896	52 840 547	505 800 220
Projected underspending	(5 368 200)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 135 121 575	84 549 554	83 475 419	85 429 934	116 913 964	90 519 953	90 949 098	86 341 500	91 268 779	100 355 256	86 192 608	91 519 842	113 703 278	1 121 219 185

1) Reflects monthly requested funds

2) Expenditure figures were adjusted for the month of December 2014

3) For more detail see table 5

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

Table 2 Expenditure

R thousand	Audited Outcome	2013/14														Year to date
		April	May	June	July	August	September	October	November	December	January	February	March			
		Total	Total	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	42 392	153 403	73 859	1 030 483		
2 Parliament	1 418 584	159 352	84 233	83 116	169 305	92 266	94 398	180 790	99 372	87 359	172 949	96 094	99 350	1 418 584		
3 Cooperative Governance and Traditional Affairs	56 401 572	217 533	182 478	54 736	20 994 489	533 384	235 626	2 941 163	11 806 325	2 777 551	429 305	407 105	15 821 877	56 401 572		
4 Home Affairs	6 992 552	631 595	480 470	454 136	565 986	454 926	509 175	713 406	527 341	500 168	696 417	522 459	937 473	6 992 552		
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	445 570	496 790	800 866	5 871 296		
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	19 947	18 394	20 229	191 727		
7 Public Works	6 022 654	176 300	667 296	364 156	559 990	431 602	462 410	677 012	707 937	351 650	290 362	564 274	769 675	6 022 654		
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	15 473	17 070	22 923	187 449		
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	38 940	34 161	39 910	440 913		
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	1 637 184	2 743 275	2 768 545	25 107 057		
11 Public Enterprises	272 468	11 805	14 101	18 901	16 488	15 377	8 525	21 720	18 477	74 471	15 425	21 854	35 314	272 468		
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	66 602	67 282	70 299	809 103		
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	108 184	151 959	241 435	1 728 447		
14 Arts and Culture	2 755 220	176 688	210 548	179 512	434 935	183 938	166 186	368 252	145 523	411 655	299 520	133 129	315 334	2 755 220		
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	2 343 511	1 046 561	759 152	17 011 094		
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	3 509 493	2 074 523	2 037 684	29 825 097		
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	764 118	448 139	528 439	34 331 969		
18 Labour	2 371 444	415 116	106 028	109 754	198 513	146 589	119 439	469 367	138 321	150 452	130 609	121 466	265 790	2 371 444		
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	9 835 426	6 065 634	11 171 619	117 084 949		
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	76 218	77 253	32 750	1 073 029		
21 Correctional Services	18 700 011	1 240 558	1 579 962	1 437 279	1 608 638	1 430 571	1 533 767	1 700 812	1 499 656	1 522 936	1 657 613	1 513 981	1 974 638	18 700 011		
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	3 357 160	3 217 880	5 581 324	40 447 521		
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	18 611	20 196	24 436	193 141		
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	1 082 363	1 200 850	1 723 470	13 730 662		
25 Agriculture	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	5 905 981	5 980 799	7 218 716	68 791 398		
26 Policulture, 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	970 808	234 691	340 087	6 111 313		
27 Communications	2 362 786	35 846	198 715	144 184	387 363	35 447	206 389	161 602	78 820	661 009	209 383	131 910	112 118	2 362 786		
28 Economic Development	771 395	109 868	72 148	10 263	111 121	7 982	64 910	59 208	123 523	17 577	111 999	44 547	38 249	771 395		
29 Energy	6 477 063	328 800	334 500	244 140	839 599	544 958	546 181	268 652	738 643	285 438	214 976	397 397	1 733 770	6 477 063		
30 Environmental Affairs	5 200 307	287 719	433 550	259 818	541 346	282 617	443 507	391 504	445 577	542 167	430 699	389 768	752 035	5 200 307		
31 Human Settlements	27 702 988	979 624	936 793	1 196 146	2 941 412	1 399 030	1 600 246	1 855 539	6 249 009	1 239 275	1 046 204	5 874 570	2 384 940	27 702 988		
32 Mineral Resources	1 387 219	138 670	133 939	123 946	120 130	102 166	126 496	120 728	118 247	94 212	104 602	88 865	115 218	1 387 219		
33 Rural Development and Land Reform	9 454 056	920 367	495 243	537 653	1 136 241	465 159	1 538 361	1 096 272	796 561	564 685	543 808	670 398	690 348	9 454 056		
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	617 293	53 983	342 172	6 169 489		
35 Tourism	1 512 667	287 380	67 508	36 891	188 017	34 064	75 377	290 488	105 664	62 015	223 470	64 078	77 715	1 512 667		
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	504 655	670 275	1 472 435	9 380 296		
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	5 048 522	3 227 245	5 592 015	43 036 844		
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	747 459	839 760	2 099 467	10 246 242		
Total appropriation by vote	582 602 505	44 100 866	42 588 148	41 936 839	69 377 399	39 216 166	41 599 995	51 697 832	58 997 082	40 388 273	43 732 251	39 881 978	69 085 676	582 602 505		
Plus:																
Direct charges against the National Revenue Fund																
Debt-service costs (National Treasury)	101 184 690	1 667 041	2 906 655	14 901 008	6 371 413	7 651 246	16 288 323	1 462 338	1 658 114	15 294 207	6 976 668	9 127 586	17 400 091	101 184 690		
Interest	101 090 261	1 647 100	2 901 351	14 892 915	6 370 087	7 650 415	16 262 673	1 461 370	1 654 697	15 279 096	6 976 171	9 126 601	17 467 785	101 090 261		
Other costs	94 429	19 941	5 304	8 093	1 326	831	25 650	968	3 417	15 111	497	985	12 306	94 429		
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	28 585 836	28 585 834	28 585 828	338 936 817		
General fuel levy sharing with metropolitan municipalities (National Treasury)	9 613 360	-	-	-	-	3 204 453	-	-	-	3 204 453	-	-	3 204 454	9 613 360		
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	1 383 653	254 826	2 491 438	15 361 499		
President's salary (The Presidency)	2 623	219	219	219	219	219	219	219	219	219	317	209	130	2 623		
Members' remuneration (Parliament)	453 779	37 000	37 000	37 000	37 000	37 800	41 077	37 817	37 817	37 817	37 817	37 817	37 817	453 779		
National Revenue Fund payments (National Treasury)	516 274	-	36 264	-	52 661	64 119	23 080	194 633	-	-	34 265	-	-	516 274		
Skills levy and SETAs (Higher Education and Training)	12 090 186	676 704	888 734	969 698	1 004 348	-	2 076 002	1 020 090	1 139 158	940 995	1 170 464	-	2 203 993	12 090 186		
Judges' and magistrates' salaries (Justice and Constitutional Development)	2 298 637	243 137	196 441	170 492	179 532	185 389	181 280	182 948	189 538	172 212	175 055	192 535	250 098	2 298 637		
Total direct charges against the National Revenue Fund	465 096 366	30 755 140	32 186 382	44 209 455	35 776 209	38 721 373	46 782 652	30 857 525	31 250 511	47 780 935	36 946 157	37 968 246	51 761 811	465 096 366		
Total	1 047 698 871	74 856 006	74 774 590	86 146 294	105 153 608	77 937 539	88 382 647	82 555 357	90 347 593	88 169 208	80 678 408	77 850 224	120 847 487	1 047 698 871		

1) Reflects monthly requested funds.

2) Expenditure figures to date have been adjusted to reconcile with I/M and Vulindlela reports.

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