

**Table 2 Expenditure**

R thousand	2013/14					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	1,092,881	27,349	179,380	33,381	35,546	275,656
2 Parliament	1,419,359	159,352	84,233	83,116	169,305	496,006
3 Cooperative Governance and Traditional Affairs	58,252,691	217,533	182,478	54,736	20,994,489	21,449,236
4 Home Affairs	6,567,769	631,595	480,470	454,136	565,986	2,132,187
5 International Relations and Cooperation	5,548,390	114,177	1,051,043	396,199	428,340	1,989,759
6 Performance Monitoring and Evaluation	192,745	9,411	11,110	15,793	16,385	52,699
7 Public Works	6,170,036	176,300	667,286	364,156	559,990	1,767,732
8 Women, Children and People with Disabilities	198,312	11,668	16,210	9,631	22,578	60,087
9 Government Communications and Information System	396,740	28,179	62,452	30,129	33,962	154,722
10 National Treasury	25,555,960	969,961	2,265,883	3,959,946	2,218,508	9,414,298
11 Public Enterprises	236,889	11,805	14,101	18,901	16,498	61,305
12 Public Service and Administration	816,371	54,379	57,648	61,835	81,167	255,029
13 Statistics South Africa	1,737,704	159,309	117,981	122,669	147,728	547,687
14 Arts and Culture	2,914,777	176,688	210,548	179,512	434,935	1,001,683
15 Basic Education	17,591,905	3,359,764	1,154,762	478,005	219,081	5,211,612
16 Health	30,706,722	3,289,082	2,077,758	1,976,768	3,560,530	10,904,138
17 Higher Education and Training	34,322,391	3,257,653	5,831,053	6,438,497	2,900,040	18,427,243
18 Labour	2,415,247	415,116	106,028	109,754	198,513	829,411
19 Social Development	120,491,600	11,157,301	9,948,856	9,878,544	9,704,349	40,689,050
20 Sport and Recreation South Africa	1,073,485	7,916	207,279	14,830	27,728	257,753
21 Correctional Services	18,748,074	1,240,558	1,579,562	1,437,279	1,608,638	5,866,037
22 Defence and Military Veterans	40,243,343	2,505,900	2,862,644	3,101,321	3,300,216	11,770,081
23 Independent Police Investigative Directorate	216,991	10,670	15,296	15,548	12,867	54,381
24 Justice and Constitutional Development	14,134,222	908,676	1,039,950	919,939	1,068,355	3,936,920
25 Police	67,917,118	5,521,579	5,234,464	5,435,803	5,518,794	21,710,640
26 Agriculture, Forestry and Fisheries	6,177,987	450,028	261,484	591,931	488,056	1,791,499
27 Communications	2,043,917	35,846	198,715	144,184	387,363	766,108
28 Economic Development	771,466	109,868	72,148	10,263	111,121	303,400
29 Energy	6,598,172	328,800	334,500	244,149	839,599	1,747,048
30 Environmental Affairs	5,431,156	287,719	433,550	259,818	541,346	1,522,433
31 Human Settlements	28,110,463	979,824	936,793	1,196,146	2,941,412	6,054,175
32 Mineral Resources	1,393,849	138,670	133,939	123,946	120,130	516,685
33 Rural Development and Land Reform	9,459,740	920,367	495,243	537,653	1,135,241	3,088,504
34 Science and Technology	6,198,155	976,509	108,823	354,384	1,289,962	2,729,678
35 Tourism	1,500,574	287,380	67,508	36,891	188,017	579,796
36 Trade and Industry	9,572,580	756,134	498,631	718,636	828,039	2,801,440
37 Transport	42,275,340	4,263,818	3,136,215	1,324,749	5,767,092	14,491,874
38 Water Affairs	10,186,963	143,982	452,124	803,661	895,493	2,295,260
<b>Total appropriation by vote</b>	<b>588,682,084</b>	<b>44,100,866</b>	<b>42,588,148</b>	<b>41,936,839</b>	<b>69,377,399</b>	<b>198,003,252</b>
Plus:						
<b>Direct charges against the National Revenue Fund</b>						
<b>State debt costs (National Treasury)</b>	<b>99,741,449</b>	<b>1,667,041</b>	<b>2,906,655</b>	<b>14,901,008</b>	<b>6,371,413</b>	<b>25,846,117</b>
Interest	99,741,449	1,647,100	2,901,351	14,892,915	6,370,087	25,811,453
Other Cost	-	19,941	5,304	8,093	1,326	34,664
<b>Provincial equitable share (National Treasury)</b>	<b>337,572,412</b>	<b>28,131,039</b>	<b>28,131,039</b>	<b>28,131,038</b>	<b>28,131,036</b>	<b>112,524,152</b>
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>	<b>9,613,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>	<b>15,435,306</b>	<b>957,060</b>	<b>1,112,394</b>	<b>1,177,409</b>	<b>1,221,099</b>	<b>4,467,962</b>
President and Deputy President salary (The Presidency)	2,804	219	219	219	219	876
Members remuneration (Parliament)	453,779	37,000	37,000	37,000	37,000	148,000
Skills levy and Setas (Higher Education and Training)	12,403,000	676,704	888,734	969,698	1,004,348	3,539,484
Judges and magistrates salaries (Justice and Constitutional Development)	2,575,723	243,137	186,441	170,492	179,532	779,602
<b>Total direct charges against the National Revenue Fund</b>	<b>462,362,527</b>	<b>30,755,140</b>	<b>32,150,088</b>	<b>44,209,455</b>	<b>35,723,548</b>	<b>142,838,231</b>
<b>Unallocated</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency reserve</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,055,074,611</b>	<b>74,856,006</b>	<b>74,738,236</b>	<b>86,146,294</b>	<b>105,100,947</b>	<b>340,841,483</b>

1) Reflects monthly requested funds

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

3) Expenditure figures to date has been adjusted to reconcile with IYM and Vulindlela reports