

Table 2 Expenditure

R thousand		2014/15			
		Budget estimate	April	May	Year to date
		Total	Total	Total	Total
1 The Presidency		1,177,848	25,185	79,867	105,052
2 Parliament	1)	1,508,170	170,177	90,146	260,323
3 Cooperative Governance and Traditional Affairs		63,212,720	248,406	163,450	411,856
4 Home Affairs		6,623,702	608,670	648,707	1,257,377
5 International Relations and Cooperation		5,754,324	355,719	401,059	756,778
6 Performance Monitoring and Evaluation		208,164	11,189	11,757	22,946
7 Public Works		6,121,320	237,067	1,132,942	1,370,009
8 Women, Children and People with Disabilities		218,530	8,963	22,484	31,447
9 Government Communications and Information System		413,069	51,691	27,210	78,901
10 National Treasury		27,265,010	1,380,744	1,576,668	2,957,412
11 Public Enterprises		259,786	14,102	17,619	31,721
12 Public Service and Administration		875,074	71,159	66,583	137,742
13 Statistics South Africa		2,242,514	107,920	147,440	255,360
14 Arts and Culture		3,524,748	244,331	336,549	580,880
15 Basic Education		19,680,146	4,190,618	1,191,189	5,381,807
16 Health		33,955,475	3,424,316	2,297,005	5,721,321
17 Higher Education and Training		36,866,681	9,815,020	5,192,026	15,007,046
18 Labour		2,527,292	504,559	109,627	614,186
19 Social Development		128,799,378	10,370,841	10,470,247	20,841,088
20 Sport and Recreation South Africa		970,404	9,616	191,527	201,143
21 Correctional Services		19,721,111	1,199,180	1,864,412	3,063,592
22 Defence and Military Veterans		42,831,234	2,528,300	3,038,048	5,566,348
23 Independent Complaints Directorate		234,719	10,175	14,045	24,220
24 Justice and Constitutional Development		15,161,871	859,364	997,028	1,856,392
25 Police		72,507,243	4,993,648	5,860,993	10,854,641
26 Agriculture, Forestry and Fisheries		6,692,383	453,291	912,631	1,365,922
27 Communications		1,593,427	60,283	172,935	233,218
28 Economic Development		696,860	117,639	36,628	154,267
29 Energy		7,415,639	469,083	337,679	806,762
30 Environmental Affairs		5,668,386	357,411	384,209	741,620
31 Human Settlements		30,521,392	727,445	1,166,835	1,894,280
32 Mineral Resources		1,471,291	134,575	161,634	296,209
33 Rural Development and Land Reform		9,455,305	886,930	484,099	1,371,029
34 Science and Technology		6,470,190	784,830	376,489	1,161,319
35 Tourism		1,662,110	610,807	38,747	649,554
36 Trade and Industry		9,835,029	828,539	585,730	1,414,269
37 Transport		48,726,518	3,642,820	8,553,226	12,196,046
38 Water Affairs		12,480,332	170,398	587,697	758,095
<b>Total appropriation by vote</b>	2)	<b>635,349,395</b>	<b>50,685,011</b>	<b>49,747,167</b>	<b>100,432,178</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
Debt-service costs (National Treasury)		114,900,523	2,232,973	2,243,446	4,476,419
Interest		114,790,523	2,230,539	2,235,792	4,466,331
Other cost		110,000	2,434	7,654	10,088
Provincial equitable share (National Treasury)	1)	362,468,075	30,205,676	30,205,675	60,411,351
General fuel levy sharing with Metropolitan Municipalities (National Treasury)		10,190,162	-	-	-
Other		16,654,244	1,425,894	1,279,131	2,705,025
President's salary (The Presidency)		2,972	219	167	386
Members' remuneration (Parliament)	1)	481,006	34,000	34,000	68,000
National Revenue Fund payments (National Treasury)	3)	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)		13,440,000	1,172,149	1,040,169	2,212,318
Judges' and magistrates' salaries (Justice and Constitutional Development)		2,730,266	219,526	204,795	424,321
<b>Total direct charges against the National Revenue Fund</b>		<b>504,213,004</b>	<b>33,864,543</b>	<b>33,728,252</b>	<b>67,592,795</b>
<b>Contingency reserve</b>		<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>1,142,562,399</b>	<b>84,549,554</b>	<b>83,475,419</b>	<b>168,024,973</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) For more detail see table 5