

Table 2 Expenditure

		2014/15									
		Budget estimate	April	May	June	July	August	September	October	Year to date	
		Total	Total	Total	Total	Total	Total	Total	Total	Total	
R thousand											
1 The Presidency	1)	1 177 848	25 185	79 867	158 253	152 530	80 987	68 925	97 175	662 922	
2 Parliament		1 508 170	170 177	90 146	96 449	183 055	113 521	98 519	195 778	947 645	
3 Cooperative Governance and Traditional Affairs		63 212 720	248 406	163 450	281 097	22 032 240	533 822	175 445	178 779	23 613 239	
4 Home Affairs		6 623 702	608 670	648 707	666 392	597 116	529 371	564 128	677 161	4 291 545	
5 International Relations and Cooperation		5 754 324	355 719	401 059	578 469	471 429	376 593	532 769	433 096	3 149 134	
6 Performance Monitoring and Evaluation		208 164	11 189	11 757	13 769	15 674	17 420	15 852	14 994	100 655	
7 Public Works		6 121 320	237 067	1 132 942	414 398	371 740	546 430	311 264	806 364	3 820 205	
8 Women, Children and People with Disabilities		218 530	8 963	22 484	15 502	20 001	11 713	9 004	24 886	112 553	
9 Government Communications and Information System		413 069	51 691	27 210	27 018	33 078	35 223	34 709	37 126	246 055	
10 National Treasury		27 265 010	1 380 744	1 576 668	1 904 309	3 201 236	1 722 467	1 619 399	2 891 530	14 296 353	
11 Public Enterprises		259 786	14 102	17 619	17 019	18 237	17 756	17 999	18 240	120 972	
12 Public Service and Administration		875 074	71 159	66 583	59 095	67 068	66 478	69 505	75 262	475 150	
13 Statistics South Africa		2 242 514	107 920	147 440	133 246	157 344	155 700	170 329	206 281	1 078 260	
14 Arts and Culture		3 524 748	244 331	336 549	130 256	566 713	125 038	148 438	454 560	2 005 885	
15 Basic Education		19 680 146	4 190 618	1 191 189	629 460	690 039	2 629 340	1 437 583	1 265 212	12 033 441	
16 Health		33 955 475	3 424 316	2 297 005	2 202 799	3 644 712	2 288 353	2 355 050	3 781 359	19 993 594	
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	30 351 659	
18 Labour		2 527 292	504 559	109 627	146 893	135 078	167 549	138 483	502 654	1 704 843	
19 Social Development		128 799 378	10 370 841	10 470 247	9 792 389	11 234 440	10 580 182	10 847 118	10 736 550	74 031 767	
20 Sport and Recreation South Africa		970 404	9 616	191 527	39 132	34 131	108 553	29 440	87 976	500 375	
21 Correctional Services		19 721 111	1 199 180	1 864 412	1 467 704	1 516 054	1 608 627	1 635 289	1 894 014	11 185 280	
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	3 796 233	22 508 915	
23 Independent Complaints Directorate		234 719	10 175	14 045	12 895	15 395	16 248	17 521	17 695	103 974	
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	7 785 340	
25 Police		72 507 243	4 993 648	5 860 993	5 708 835	6 148 131	5 614 502	5 993 722	6 624 523	40 944 354	
26 Agriculture, Forestry and Fisheries		6 692 383	453 291	912 631	292 475	355 574	1 104 761	322 035	1 299 748	4 740 515	
27 Communications		1 593 427	60 283	172 935	211 876	124 357	276 479	26 100	26 539	898 569	
28 Economic Development		696 860	117 639	36 628	6 907	116 446	31 890	8 983	110 179	428 672	
29 Energy		7 415 639	469 083	337 679	415 708	1 222 412	533 842	535 213	732 549	4 246 486	
30 Environmental Affairs		5 668 386	357 411	384 209	344 615	472 922	324 635	525 263	579 933	2 988 988	
31 Human Settlements		30 521 392	727 445	1 166 835	1 629 432	3 958 524	2 007 447	1 951 569	1 666 664	13 107 916	
32 Mineral Resources		1 471 291	134 575	161 634	121 977	153 157	129 360	131 579	119 509	951 791	
33 Rural Development and Land Reform		9 455 305	886 930	484 099	744 675	1 111 622	578 107	653 726	521 776	4 980 935	
34 Science and Technology		6 470 190	784 830	376 489	238 289	717 736	1 368 127	123 045	735 959	4 344 475	
35 Tourism		1 662 110	610 807	38 747	35 392	166 770	102 684	39 934	179 477	1 173 811	
36 Trade and Industry		9 835 029	828 539	585 730	494 447	650 959	555 525	879 653	673 534	4 668 387	
37 Transport		48 726 518	3 642 820	8 553 226	2 218 361	6 380 035	2 709 120	2 434 861	6 295 390	32 233 813	
38 Water Affairs		12 480 332	170 398	587 697	608 834	877 156	557 977	745 110	1 016 329	4 563 501	
Total appropriation by vote		2)	635 349 395	50 685 011	49 747 167	38 222 946	77 439 750	44 751 525	147 481 456	52 935 881	355 391 974
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	1 808 295	58 371 191
Interest			114 790 523	2 230 539	2 235 792	15 714 711	7 944 039	10 652 351	17 730 286	1 791 392	58 299 110
Other Costs			110 000	2 434	7 654	6 944	23 639	11 598	2 909	16 903	72 081
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	30 205 674	211 439 722
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	1 391 650	9 579 814
President's salary (The Presidency)			2 972	219	167	483	458	425	425	425	2 602
Members' remuneration (Parliament)		1)	481 006	34 000	34 000	34 000	82 526	34 000	34 000	34 000	286 526
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	1 156 092	7 571 724
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	1 408 105
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	33 405 619	282 787 448
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	196 820 860	86 341 500	638 179 422

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

Table 2 Expenditure

		2013/14								
		Audited Outcome	April	May	June	July	August	September	October	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand										
1	The Presidency	1 030 483	27 349	179 380	33 381	35 546	181 352	36 865	38 775	532 648
2	Parliament	1 418 584	159 352	84 233	83 116	169 305	92 266	94 398	180 790	863 460
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	25 159 409
4	Home Affairs	6 992 552	631 595	480 470	454 136	565 986	454 926	509 175	713 406	3 809 694
5	International Relations and Cooperation	5 871 296	114 177	1 051 043	396 199	428 340	449 191	302 042	505 643	3 246 635
6	Performance Monitoring and Evaluation	191 727	9 411	11 110	15 793	16 385	13 684	18 358	14 827	99 568
7	Public Works	6 022 654	176 300	667 286	364 156	559 990	431 602	462 410	677 012	3 338 756
8	Women, Children and People with Disabilities	187 449	11 668	16 210	9 631	22 578	15 163	16 207	13 622	105 079
9	Government Communications and Information System	440 913	28 179	62 452	30 129	33 962	40 949	34 247	39 399	269 317
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	14 410 081
11	Public Enterprises	272 468	11 805	14 101	18 901	16 498	15 377	8 525	21 720	106 927
12	Public Service and Administration	809 103	54 379	57 648	61 835	81 167	65 584	61 882	77 437	459 932
13	Statistics South Africa	1 728 447	159 309	117 981	122 669	147 728	144 776	141 374	135 780	969 617
14	Arts and Culture	2 755 220	176 688	210 548	179 512	434 935	183 938	166 186	368 252	1 720 059
15	Basic Education	17 011 094	3 359 764	1 154 762	478 005	219 081	2 651 967	685 181	1 492 466	10 041 226
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	18 246 610
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	27 031 220
18	Labour	2 371 444	415 116	106 028	109 754	198 513	146 589	119 439	469 367	1 564 806
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	70 317 432
20	Sport and Recreation South Africa	1 073 029	7 916	207 279	14 830	27 728	31 465	178 648	93 480	561 346
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	10 531 187
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	21 889 869
23	Independent Police Investigative Directorate	193 141	10 670	15 296	15 548	12 867	11 675	18 202	15 698	99 956
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	7 550 883
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	38 048 998
26	Agriculture, Forestry and Fisheries	6 111 313	450 028	261 484	591 931	488 056	321 863	788 138	1 062 537	3 964 037
27	Communications	2 362 786	35 846	198 715	144 184	387 363	35 447	206 389	161 602	1 169 546
28	Economic Development	771 395	109 868	72 148	10 263	111 121	7 982	64 910	59 208	435 500
29	Energy	6 477 063	328 800	334 500	244 149	839 599	544 958	546 181	268 652	3 106 839
30	Environmental Affairs	5 200 307	287 719	433 550	259 818	541 346	282 617	443 507	391 504	2 640 061
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	10 908 990
32	Mineral Resources	1 387 219	138 670	133 939	123 946	120 130	102 166	126 496	120 728	866 075
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	6 188 296
34	Science and Technology	6 169 489	976 509	108 823	354 384	1 289 962	568 714	738 245	698 173	4 734 810
35	Tourism	1 512 667	287 380	67 508	36 891	188 017	34 064	75 377	290 488	979 725
36	Trade and Industry	9 380 296	756 134	498 631	718 636	828 039	521 999	947 651	840 131	5 111 221
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	24 433 017
38	Water Affairs	10 246 242	143 982	452 124	803 661	895 493	655 788	872 469	1 180 896	5 004 413
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	330 517 245
Plus:										
Direct charges against the National Revenue Fund										
State debt cost (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	50 648 024
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	50 585 911
Other Cost		94 429	19 941	5 304	8 093	1 326	831	25 650	968	62 113
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	196 917 254
General fuel levy sharing with metropolitan municipalities (National Treasury)		9 613 360	-	-	-	-	3 204 453	-	-	3 204 453
Other		15 361 499	957 060	1 148 658	1 177 409	1 273 760	334 639	2 363 295	1 264 154	8 518 975
President and Deputy President salaries (The Presidency)		2 623	219	219	219	219	218	217	219	1 530
Members remuneration (Parliament)		453 779	37 000	37 000	37 000	37 000	37 800	41 077	37 817	264 694
National Revenue Fund payments (National Treasury)		516 274	-	36 264	-	52 661	111 252	64 119	23 080	287 376
Skills levy and Setas (Higher Education and Training)		12 090 186	676 704	888 734	969 698	1 004 348	-	2 076 602	1 020 090	6 636 176
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	1 329 199
Total direct charges against the National Revenue Fund		465 096 366	30 755 140	32 186 352	44 209 455	35 776 209	38 721 373	46 782 652	30 857 525	259 288 706
Total		1 047 698 871	74 856 006	74 774 500	86 146 294	105 153 608	77 937 539	88 382 647	82 555 357	589 805 951

1) Reflects monthly requested funds

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

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

4) For more detail see table 5