

Table 2 Expenditure

R thousand	*	2015/16			
		Budget estimate	April	May	Year to date
		Total	Total	Total	Total
1 The Presidency		510 330	27 335	30 718	58 053
2 Parliament	1)	1 566 922	187 009	94 443	281 452
3 Communications		1 280 888	198 323	85 014	283 337
4 Cooperative Governance and Traditional Affairs		69 314 159	380 604	743 706	1 124 310
5 Home Affairs		6 450 822	583 423	433 927	1 017 350
6 International Relations and Cooperation		5 698 634	351 776	557 494	909 270
7 National Treasury		26 957 304	1 290 459	1 921 906	3 212 365
8 Planning, Monitoring and Evaluation		717 694	13 743	127 390	141 133
9 Public Enterprises		267 481	13 139	17 879	31 018
10 Public Service and Administration		930 868	81 434	56 197	137 631
11 Public Works		6 411 087	1 108 924	641 855	1 750 779
12 Statistics South Africa		2 245 208	107 145	160 178	267 323
13 Women		187 002	16 147	12 191	28 338
14 Basic Education		21 511 140	4 170 990	1 348 321	5 519 311
15 Higher Education and Training		41 843 955	10 763 444	5 652 160	16 415 604
16 Health		36 468 018	2 654 332	3 630 872	6 285 204
17 Social Development		138 168 640	11 182 153	11 140 820	22 322 973
18 Correctional Services		20 617 584	1 584 012	1 428 970	3 012 982
19 Defence and Military Veterans		44 579 390	2 674 621	3 248 288	5 922 909
20 Independent Police Investigative Directorate		234 781	14 815	20 108	34 923
21 Justice and Constitutional Development		14 983 969	905 611	884 120	1 789 731
22 Office of the Chief Justice and Judicial Administration		742 417	738	127 415	128 153
23 Police		76 377 059	5 426 907	5 535 037	10 961 944
24 Agriculture, Forestry and Fisheries		6 383 007	452 429	893 297	1 345 726
25 Economic Development		885 778	165 112	35 539	200 651
26 Energy		7 482 094	308 729	1 213 409	1 522 138
27 Environmental Affairs		5 947 989	630 969	375 409	1 006 378
28 Labour		2 686 867	512 672	142 154	654 826
29 Mineral Resources		1 618 542	165 477	150 400	315 877
30 Science and Technology		7 482 120	746 150	923 996	1 670 146
31 Small Business Development		1 103 188	6 487	178 576	185 063
32 Telecommunications and Postal Services		1 413 328	43 895	351 038	394 933
33 Tourism		1 800 233	502 497	41 478	543 975
34 Trade and Industry		9 593 715	489 303	654 341	1 143 644
35 Transport		53 357 297	8 729 458	2 870 201	11 599 659
36 Water and Sanitation		16 446 530	250 143	567 723	817 866
37 Arts and Culture		3 919 859	401 151	134 405	535 556
38 Human Settlements		30 943 381	1 493 188	1 381 901	2 875 089
39 Rural Development and Land Reform		9 379 684	698 692	357 390	1 056 082
40 Sport and Recreation South Africa		988 548	12 922	192 656	205 578
Total appropriation by vote		679 497 512	59 346 358	48 362 922	107 709 280
Plus:					
Direct charges against the National Revenue Fund					
President and Deputy President salaries (The Presidency)		5 726	435	435	870
Members' remuneration (Parliament)	1)	503 132	37 000	37 000	74 000
Debt-service costs (National Treasury)		126 440 428	2 076 872	1 961 102	4 037 974
Interest		126 329 428	2 076 244	1 960 213	4 036 457
Other cost		111 000	628	889	1 517
Provincial equitable share (National Treasury)		382 673 477	31 889 461	31 889 461	63 778 922
General fuel levy sharing with metropolitan municipalities (National Treasury)		10 658 909	-	-	-
National Revenue Fund payments (National Treasury)	2)	121 000	306 635	-	306 635
Skills levy and sector education and training authorities (Higher Education and Training)		14 690 000	1 533 412	1 022 256	2 555 668
Magistrates' salaries (Justice and Constitutional Development)		1 880 769	140 323	132 851	273 174
Judges' salaries (Office of the Chief Justice and Judicial Administration)		873 748	-	81 035	81 035
Total direct charges against the National Revenue Fund		537 847 189	35 984 138	35 124 140	71 108 278
Unallocated reserves		5 000 000	-	-	-
Total		1 222 344 701	95 330 496	83 487 062	178 817 558

1) Reflects monthly requested funds

2) For more detail see Table 5

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