

**Table 2 Expenditure**

R thousand	2015/16				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	510 330	27 335	30 718	36 227	94 280
2 Parliament 1)	1 566 922	187 009	94 443	99 058	380 510
3 Communications	1 280 888	198 323	85 014	35 184	318 521
4 Cooperative Governance and Traditional Affairs	69 314 159	380 604	743 706	856 126	1 980 436
5 Home Affairs	6 450 822	583 423	433 927	606 543	1 623 893
6 International Relations and Cooperation	5 698 634	351 776	557 494	638 017	1 547 287
7 National Treasury	26 957 304	1 290 459	1 921 906	1 515 865	4 728 230
8 Planning, Monitoring and Evaluation	717 694	13 743	127 390	19 089	160 222
9 Public Enterprises	267 481	13 139	17 879	16 451	47 469
10 Public Service and Administration	930 868	81 434	56 197	58 833	196 464
11 Public Works	6 411 087	1 108 924	641 855	169 194	1 919 973
12 Statistics South Africa	2 245 208	107 145	160 178	181 184	448 507
13 Women	187 002	16 147	12 191	14 755	43 093
14 Basic Education	21 511 140	4 170 990	1 348 321	1 576 904	7 096 215
15 Higher Education and Training	41 843 955	10 763 444	5 652 160	2 506 165	18 921 769
16 Health	36 468 018	2 654 332	3 630 872	2 420 606	8 705 810
17 Social Development	138 168 640	11 182 153	11 140 820	11 302 377	33 625 350
18 Correctional Services	20 617 584	1 584 012	1 428 970	1 677 114	4 690 096
19 Defence and Military Veterans	44 579 390	2 674 621	3 248 288	3 519 488	9 442 397
20 Independent Police Investigative Directorate	234 781	14 815	20 108	18 696	53 619
21 Justice and Constitutional Development	14 983 969	905 611	884 120	1 281 390	3 071 121
22 Office of the Chief Justice and Judicial Administration	742 417	738	127 415	51 890	180 043
23 Police	76 377 059	5 426 907	5 535 037	6 418 276	17 380 220
24 Agriculture, Forestry and Fisheries	6 383 007	452 429	893 297	346 314	1 692 040
25 Economic Development	885 778	165 112	35 539	9 941	210 592
26 Energy	7 482 094	308 729	1 213 409	373 023	1 895 161
27 Environmental Affairs	5 947 989	630 969	375 409	361 923	1 368 301
28 Labour	2 686 867	512 672	142 154	124 008	778 834
29 Mineral Resources	1 618 542	165 477	150 400	146 078	461 955
30 Science and Technology	7 482 120	746 150	923 996	827 833	2 497 979
31 Small Business Development	1 103 188	6 487	178 576	35 223	220 286
32 Telecommunications and Postal Services	1 413 328	43 895	351 038	55 616	450 549
33 Tourism	1 800 233	502 497	41 478	59 046	603 021
34 Trade and Industry	9 593 715	489 303	654 341	471 697	1 615 341
35 Transport	53 357 297	8 729 458	2 870 201	2 646 964	14 246 623
36 Water and Sanitation	16 446 530	250 143	567 723	626 752	1 444 618
37 Arts and Culture	3 919 859	401 151	134 405	141 191	676 747
38 Human Settlements	30 943 381	1 493 188	1 381 901	1 706 541	4 581 630
39 Rural Development and Land Reform	9 379 684	698 692	357 390	427 181	1 483 263
40 Sport and Recreation South Africa	988 548	12 922	192 656	33 632	239 210
<b>Total appropriation by vote</b>	<b>679 497 512</b>	<b>59 346 358</b>	<b>48 362 922</b>	<b>43 412 395</b>	<b>151 121 675</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
President and Deputy President salaries (The Presidency)	5 726	435	435	435	1 305
Members' remuneration (Parliament) 1)	503 132	37 000	37 000	37 000	111 000
<b>Debt-service costs (National Treasury)</b>	<b>126 440 428</b>	<b>2 076 872</b>	<b>1 961 102</b>	<b>15 540 998</b>	<b>19 578 972</b>
Interest	126 329 428	2 076 244	1 960 213	15 540 587	19 577 044
Other cost	111 000	628	889	411	1 928
<b>Provincial equitable share (National Treasury)</b>	<b>382 673 477</b>	<b>31 889 461</b>	<b>31 889 461</b>	<b>31 889 459</b>	<b>95 668 381</b>
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>	<b>10 658 909</b>	-	-	-	-
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	774 788	3 330 456
Magistrates' salaries (Justice and Constitutional Development)	1 880 769	140 323	132 851	135 651	408 825
Judges' salaries (Office of the Chief Justice and Judicial Administration)	873 748	-	81 035	78 627	159 662
<b>Total direct charges against the National Revenue Fund</b>	<b>537 847 189</b>	<b>35 984 138</b>	<b>35 124 140</b>	<b>48 456 958</b>	<b>119 565 236</b>
<b>Unallocated reserves</b>	<b>5 000 000</b>	-	-	-	-
<b>Total</b>	<b>1 222 344 701</b>	<b>95 330 496</b>	<b>83 487 062</b>	<b>91 869 353</b>	<b>270 686 911</b>

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