

Table 2 Expenditure

R thousand	*	2015/16					
		Budget estimate	April	May	June	July	Year to date
		Total	Total	Total	Total	Total	Total
1 The Presidency		510 330	27 335	30 718	36 227	38 895	133 175
2 Parliament	1)	1 566 922	187 009	94 443	99 058	187 929	568 439
3 Communications		1 280 888	198 323	85 014	35 184	226 089	544 610
4 Cooperative Governance and Traditional Affairs		69 314 159	380 604	743 706	856 126	26 666 381	28 646 817
5 Home Affairs		6 450 822	583 423	433 927	606 543	561 978	2 185 871
6 International Relations and Cooperation		5 698 634	351 776	557 494	638 017	248 112	1 795 399
7 National Treasury		26 957 304	1 290 459	1 921 906	1 515 865	3 065 590	7 793 820
8 Planning, Monitoring and Evaluation		717 694	13 743	127 390	19 089	39 842	200 064
9 Public Enterprises	3)	23 267 481	13 139	17 879	16 451	10 015 305	10 062 774
10 Public Service and Administration		930 868	81 434	56 197	58 833	100 472	296 936
11 Public Works		6 411 087	1 108 924	641 855	169 194	156 533	2 076 506
12 Statistics South Africa		2 245 208	107 145	160 178	181 184	196 884	645 391
13 Women		187 002	16 147	12 191	14 755	17 554	60 647
14 Basic Education		21 511 140	4 170 990	1 348 321	1 576 904	343 698	7 439 913
15 Higher Education and Training		41 843 955	10 763 444	5 652 160	2 506 165	3 953 883	22 875 652
16 Health		36 468 018	2 654 332	3 630 872	2 420 606	4 174 863	12 880 673
17 Social Development		138 168 640	11 182 153	11 140 820	11 302 377	11 288 330	44 913 680
18 Correctional Services		20 617 584	1 584 012	1 428 970	1 677 114	1 830 472	6 520 568
19 Defence and Military Veterans		44 579 390	2 674 621	3 248 288	3 519 488	3 941 018	13 383 415
20 Independent Police Investigative Directorate		234 781	14 815	20 108	18 696	19 932	73 551
21 Justice and Constitutional Development		14 983 969	905 611	884 120	1 281 390	1 260 898	4 332 019
22 Office of the Chief Justice and Judicial Administration		742 417	738	127 415	51 890	54 477	234 520
23 Police		76 377 059	5 426 907	5 535 038	6 418 276	6 060 528	23 440 749
24 Agriculture, Forestry and Fisheries		6 383 007	452 429	893 297	346 314	372 859	2 064 899
25 Economic Development		885 778	165 112	35 539	9 941	168 283	378 875
26 Energy		7 482 094	308 729	1 213 409	373 023	1 011 357	2 906 518
27 Environmental Affairs		5 947 989	630 969	375 409	361 923	638 854	2 007 155
28 Labour		2 686 867	512 672	142 154	124 008	149 470	928 304
29 Mineral Resources		1 618 542	165 477	150 400	146 078	170 152	632 107
30 Science and Technology		7 482 120	746 150	923 996	827 833	1 621 974	4 119 953
31 Small Business Development		1 103 188	6 487	178 576	35 223	32 715	253 001
32 Telecommunications and Postal Services		1 413 328	43 895	351 038	55 616	36 830	487 379
33 Tourism		1 800 233	502 497	41 478	59 046	228 838	831 859
34 Trade and Industry		9 593 715	489 303	654 341	471 697	620 052	2 235 393
35 Transport		53 357 297	8 729 458	2 870 201	2 646 964	7 478 711	21 725 334
36 Water and Sanitation		16 446 530	250 143	567 723	626 752	1 294 212	2 738 830
37 Arts and Culture		3 919 859	401 151	134 405	141 191	667 777	1 344 524
38 Human Settlements		30 943 381	1 493 188	1 381 901	1 706 541	4 761 058	9 342 688
39 Rural Development and Land Reform		9 379 684	698 692	357 390	427 181	932 776	2 416 039
40 Sport and Recreation South Africa		988 548	12 922	192 656	33 632	43 195	282 405
Total appropriation by vote		702 497 512	59 346 358	48 362 923	43 412 395	94 678 776	245 800 452
Plus:							
Direct charges against the National Revenue Fund							
President and Deputy President salaries (The Presidency)		5 726	435	435	435	610	1 915
Members' remuneration (Parliament)	1)	503 132	37 000	37 000	37 000	37 000	148 000
Debt-service costs (National Treasury)		126 440 428	2 076 872	1 961 102	15 540 998	12 884 227	32 463 199
Interest		126 329 428	2 076 244	1 960 213	15 540 587	12 883 118	32 460 162
Other cost		111 000	628	889	411	1 109	3 037
Provincial equitable share (National Treasury)		382 673 477	31 889 461	31 889 461	31 889 459	31 889 459	127 557 840
General fuel levy sharing with metropolitan municipalities (National Treasury)		10 658 909	-	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	121 000	306 635	-	-	146 184	452 819
Skills levy and sector education and training authorities (Higher Education and Training)		14 690 000	1 533 412	1 022 256	774 788	1 666 407	4 996 863
Magistrates' salaries (Justice and Constitutional Development)		1 880 769	140 323	132 851	135 651	136 476	545 301
Judges' salaries (Office of the Chief Justice and Judicial Administration)		873 748	-	81 035	78 627	75 092	234 754
Total direct charges against the National Revenue Fund		537 847 189	35 984 138	35 124 140	48 456 958	46 835 455	166 400 691
Unallocated reserves		5 000 000	-	-	-	-	-
Total		1 245 344 701	95 330 496	83 487 063	91 869 353	141 514 231	412 201 143

1) Reflects monthly requested funds

2) For more detail see Table 5

3) Includes R23bn for the Eskom Special Appropriation Act 2015

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