

**Table 2 Expenditure**

R thousand *	2015/16						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	510 330	27 335	30 718	36 227	38 895	42 091	175 266
2 Parliament	1 566 922	187 009	94 443	99 058	187 929	105 231	673 670
3 Communications	1 280 888	198 323	85 014	35 184	226 089	36 566	581 176
4 Cooperative Governance and Traditional Affairs	69 314 159	380 604	743 706	856 126	26 666 381	420 096	29 066 913
5 Home Affairs	6 450 822	583 423	433 927	606 543	561 978	626 361	2 812 232
6 International Relations and Cooperation	5 698 634	351 776	557 494	638 017	248 112	565 761	2 361 160
7 National Treasury	26 957 304	1 290 459	1 921 906	1 515 865	3 065 590	1 815 658	9 609 478
8 Planning, Monitoring and Evaluation	717 694	13 743	127 390	19 089	39 842	129 182	329 246
9 Public Enterprises	23 267 481	13 139	17 879	16 451	10 015 305	20 609	10 083 383
10 Public Service and Administration	930 868	81 434	56 197	58 833	100 472	63 266	360 202
11 Public Works	6 411 087	1 108 924	641 855	169 194	156 533	393 276	2 469 782
12 Statistics South Africa	2 245 208	107 145	160 178	181 184	196 884	215 286	860 677
13 Women	187 002	16 147	12 191	14 755	17 554	15 451	76 098
14 Basic Education	21 511 140	4 170 990	1 348 321	1 576 904	343 698	3 833 407	11 273 320
15 Higher Education and Training	41 843 955	10 763 444	5 652 160	2 506 165	3 953 883	2 815 176	25 690 828
16 Health	36 468 018	2 654 332	3 630 872	2 420 606	4 174 863	2 523 391	15 404 064
17 Social Development	138 168 640	11 182 153	11 140 820	11 302 377	11 288 330	11 290 561	56 204 241
18 Correctional Services	20 617 584	1 584 012	1 428 970	1 677 114	1 830 472	1 789 741	8 310 309
19 Defence and Military Veterans	44 579 390	2 674 621	3 248 288	3 519 488	3 941 018	3 374 439	16 757 854
20 Independent Police Investigative Directorate	234 781	14 815	20 108	18 696	19 932	19 114	92 665
21 Justice and Constitutional Development	14 983 969	906 611	884 120	1 281 390	1 260 898	1 393 323	5 728 342
22 Office of the Chief Justice and Judicial Administration	742 417	738	127 415	51 890	54 477	57 961	292 481
23 Police	76 377 059	5 426 907	5 535 038	6 418 276	6 060 528	6 058 802	29 499 551
24 Agriculture, Forestry and Fisheries	6 383 007	452 429	893 297	346 314	372 859	1 040 611	3 105 510
25 Economic Development	885 778	165 112	35 539	9 941	168 283	30 023	408 898
26 Energy	7 482 094	308 729	1 213 409	373 023	1 011 357	602 119	3 508 637
27 Environmental Affairs	5 947 989	630 969	375 409	361 923	638 854	463 168	2 470 323
28 Labour	2 686 867	512 672	142 154	124 008	149 470	151 561	1 079 865
29 Mineral Resources	1 618 542	165 477	150 400	146 078	170 152	146 792	778 899
30 Science and Technology	7 482 120	746 150	923 996	827 833	1 621 974	214 909	4 334 862
31 Small Business Development	1 103 188	6 487	178 576	35 223	32 715	148 868	401 869
32 Telecommunications and Postal Services	1 413 328	43 895	351 038	55 616	36 830	272 420	759 799
33 Tourism	1 800 233	502 497	41 478	59 046	228 838	46 062	877 921
34 Trade and Industry	9 593 715	489 303	654 341	471 697	620 052	694 709	2 930 102
35 Transport	53 357 297	8 729 458	2 870 201	2 646 964	7 478 711	2 799 855	24 525 189
36 Water and Sanitation	16 446 530	250 143	567 723	626 752	1 294 212	1 114 812	3 853 642
37 Arts and Culture	3 919 859	401 151	134 405	141 191	667 777	134 781	1 479 305
38 Human Settlements	30 943 381	1 493 188	1 381 901	1 706 541	4 761 058	1 926 154	11 268 842
39 Rural Development and Land Reform	9 379 684	698 692	357 390	427 181	932 776	624 479	3 040 518
40 Sport and Recreation South Africa	988 548	12 922	192 656	33 632	43 195	121 223	403 628
<b>Total appropriation by vote</b>	<b>702 497 512</b>	<b>59 346 358</b>	<b>48 362 923</b>	<b>43 412 395</b>	<b>94 678 776</b>	<b>48 140 295</b>	<b>293 940 747</b>
Plus:							
<b>Direct charges against the National Revenue Fund</b>							
President and Deputy President salaries (The Presidency)	5 726	435	435	435	610	446	2 361
Members' remuneration (Parliament)	503 132	37 000	37 000	37 000	37 000	37 000	185 000
<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>12 983 277</b>	<b>12 773 848</b>	<b>45 336 097</b>
Interest	126 329 428	2 076 244	1 960 213	15 540 587	12 982 168	12 754 844	45 314 056
Other cost	111 000	628	889	411	1 109	19 004	22 041
<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>31 889 459</b>	<b>31 889 459</b>	<b>159 447 299</b>
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>	<b>10 658 909</b>	-	-	-	-	<b>3 552 969</b>	<b>3 552 969</b>
National Revenue Fund payments (National Treasury)	121 000	306 635	-	-	146 184	59 605	512 424
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	1 235 041	6 231 904
Magistrates' salaries (Justice and Constitutional Development)	1 880 769	140 323	132 851	135 651	136 476	135 289	680 590
Judges' salaries (Office of the Chief Justice and Judicial Administration)	873 748	-	81 035	78 627	75 092	70 550	305 304
<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>46 934 505</b>	<b>49 754 207</b>	<b>216 253 948</b>
<b>Unallocated reserves</b>	<b>5 000 000</b>	-	-	-	-	-	-
<b>Total</b>	<b>1 245 344 701</b>	<b>95 330 496</b>	<b>83 487 063</b>	<b>91 869 353</b>	<b>141 613 281</b>	<b>97 894 502</b>	<b>510 194 695</b>

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