

Table 2 Expenditure

| R thousand | 2015/16 | | | | | | | | |
|---|----------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| | Budget estimate | April | May | June | July | August | September | October | Year to date |
| | Total | Total | Total | Total | Total | Total | Total | Total | Total |
| 1 The Presidency | 510,330 | 27,335 | 30,718 | 36,227 | 38,895 | 42,091 | 34,009 | 19,333 | 228,608 |
| 2 Parliament | 1,566,922 | 187,009 | 94,443 | 99,058 | 187,929 | 105,231 | 102,408 | 204,372 | 980,450 |
| 3 Communications | 1,280,888 | 198,323 | 85,014 | 35,184 | 226,089 | 36,566 | 40,398 | 117,031 | 738,605 |
| 4 Cooperative Governance and Traditional Affairs | 69,314,159 | 380,604 | 743,706 | 856,126 | 26,666,381 | 420,096 | 450,299 | 2,571,485 | 32,088,697 |
| 5 Home Affairs | 6,450,822 | 583,423 | 433,927 | 606,543 | 561,978 | 626,361 | 603,531 | 587,443 | 4,003,206 |
| 6 International Relations and Cooperation | 5,698,634 | 351,776 | 557,494 | 638,017 | 248,112 | 565,761 | 397,307 | 588,670 | 3,347,137 |
| 7 National Treasury | 26,957,304 | 1,290,459 | 1,921,906 | 1,515,865 | 3,065,590 | 1,815,658 | 1,743,027 | 2,942,140 | 14,294,645 |
| 8 Planning, Monitoring and Evaluation | 717,694 | 13,743 | 127,390 | 19,089 | 39,842 | 129,182 | 23,387 | 58,743 | 411,376 |
| 9 Public Enterprises | 23,267,481 | 13,139 | 17,879 | 16,451 | 10,015,305 | 20,609 | 16,800 | 20,239 | 10,120,422 |
| 10 Public Service and Administration | 930,868 | 81,434 | 56,197 | 58,833 | 100,472 | 63,266 | 66,796 | 84,229 | 511,227 |
| 11 Public Works | 6,411,087 | 1,108,924 | 641,855 | 169,194 | 156,533 | 393,276 | 28,928 | 1,190,173 | 3,688,883 |
| 12 Statistics South Africa | 2,245,208 | 107,145 | 160,178 | 181,184 | 196,884 | 215,286 | 171,876 | 192,782 | 1,225,335 |
| 13 Women | 187,002 | 16,147 | 12,191 | 14,755 | 17,554 | 15,451 | 17,953 | 18,795 | 112,846 |
| 14 Basic Education | 21,511,140 | 4,170,990 | 1,348,321 | 1,576,904 | 343,698 | 3,833,407 | 1,020,542 | 1,357,973 | 13,651,835 |
| 15 Higher Education and Training | 41,843,955 | 10,763,444 | 5,652,160 | 2,506,165 | 3,953,883 | 2,815,176 | 3,800,593 | 1,697,789 | 31,189,210 |
| 16 Health | 36,468,018 | 2,654,332 | 3,630,872 | 2,420,606 | 4,174,863 | 2,523,391 | 2,728,316 | 3,762,812 | 21,895,192 |
| 17 Social Development | 138,168,640 | 11,182,153 | 11,140,820 | 11,302,377 | 11,288,330 | 11,290,561 | 11,450,068 | 11,518,208 | 79,172,517 |
| 18 Correctional Services | 20,617,584 | 1,584,012 | 1,428,970 | 1,677,114 | 1,830,472 | 1,789,741 | 1,565,949 | 2,020,217 | 11,896,475 |
| 19 Defence and Military Veterans | 44,579,390 | 2,674,621 | 3,248,288 | 3,519,488 | 3,941,018 | 3,374,439 | 3,990,005 | 3,803,613 | 24,551,472 |
| 20 Independent Police Investigative Directorate | 234,781 | 14,815 | 20,108 | 18,696 | 19,932 | 19,114 | 20,231 | 19,723 | 132,619 |
| 21 Justice and Constitutional Development | 14,983,969 | 905,611 | 884,120 | 1,281,390 | 1,260,898 | 1,396,323 | 1,186,897 | 1,307,458 | 8,222,697 |
| 22 Office of the Chief Justice and Judicial Administration | 742,417 | 738 | 127,415 | 51,890 | 54,477 | 57,961 | 14,132 | 51,490 | 358,103 |
| 23 Police | 76,377,059 | 5,426,907 | 5,535,038 | 6,418,276 | 6,060,528 | 6,058,802 | 6,504,939 | 7,082,526 | 43,087,016 |
| 24 Agriculture, Forestry and Fisheries | 6,383,007 | 452,429 | 893,297 | 346,314 | 372,859 | 1,040,611 | 361,458 | 818,593 | 4,285,561 |
| 25 Economic Development | 885,778 | 165,112 | 35,539 | 9,941 | 168,283 | 30,023 | 15,029 | 176,591 | 600,518 |
| 26 Energy | 7,482,094 | 308,729 | 1,213,409 | 373,023 | 1,011,357 | 602,119 | 1,041,054 | 498,090 | 5,047,781 |
| 27 Environmental Affairs | 5,947,989 | 630,969 | 375,409 | 361,923 | 638,854 | 463,168 | 391,208 | 569,531 | 3,431,062 |
| 28 Labour | 2,686,867 | 512,672 | 142,154 | 124,008 | 149,470 | 151,561 | 138,277 | 557,669 | 1,775,811 |
| 29 Mineral Resources | 1,618,542 | 165,477 | 150,400 | 146,078 | 170,152 | 146,792 | 145,920 | 119,770 | 1,044,589 |
| 30 Science and Technology | 7,482,120 | 746,150 | 923,996 | 827,833 | 1,621,974 | 214,909 | 515,415 | 1,032,549 | 5,882,826 |
| 31 Small Business Development | 1,103,188 | 6,487 | 178,576 | 35,223 | 32,715 | 148,868 | 145,850 | 81,330 | 629,049 |
| 32 Telecommunications and Postal Services | 1,413,328 | 43,895 | 351,038 | 55,616 | 36,830 | 272,420 | 32,112 | 45,714 | 837,625 |
| 33 Tourism | 1,800,233 | 502,497 | 41,478 | 59,046 | 228,838 | 46,062 | 54,404 | 241,974 | 1,174,299 |
| 34 Trade and Industry | 9,593,715 | 489,303 | 654,341 | 471,697 | 620,052 | 694,709 | 692,551 | 683,918 | 4,306,571 |
| 35 Transport | 53,357,297 | 8,729,458 | 2,870,201 | 2,646,964 | 7,478,711 | 2,799,855 | 2,669,558 | 6,081,279 | 33,276,026 |
| 36 Water and Sanitation | 16,446,530 | 250,143 | 567,723 | 626,752 | 1,294,212 | 1,114,812 | 954,089 | 1,565,377 | 6,373,108 |
| 37 Arts and Culture | 3,919,859 | 401,151 | 134,405 | 141,191 | 667,777 | 134,781 | 249,152 | 584,257 | 2,312,714 |
| 38 Human Settlements | 30,943,381 | 1,493,188 | 1,381,901 | 1,706,541 | 4,761,058 | 1,926,154 | 1,858,063 | 2,355,448 | 15,482,353 |
| 39 Rural Development and Land Reform | 9,379,684 | 698,692 | 357,390 | 427,181 | 932,776 | 624,479 | 570,736 | 1,101,889 | 4,713,143 |
| 40 Sport and Recreation South Africa | 988,548 | 12,922 | 192,656 | 33,632 | 43,195 | 121,223 | 19,857 | 70,964 | 494,449 |
| Total appropriation by vote | 702,497,512 | 59,346,358 | 48,362,923 | 43,412,395 | 94,678,776 | 48,140,295 | 45,833,124 | 57,802,187 | 397,576,058 |
| Plus: | | | | | | | | | |
| Direct charges against the National Revenue Fund | | | | | | | | | |
| President and Deputy President salaries (The Presidency) | 5,726 | 435 | 435 | 435 | 610 | 446 | 446 | 452 | 3,259 |
| Members' remuneration (Parliament) | 503,132 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 | 259,000 |
| Debt-service costs (National Treasury) | 126,440,428 | 2,076,872 | 1,961,102 | 15,540,998 | 12,983,277 | 12,773,848 | 17,309,013 | 1,492,743 | 64,137,853 |
| Interest | 126,329,428 | 2,076,244 | 1,960,213 | 15,540,587 | 12,982,168 | 12,754,844 | 17,307,392 | 1,489,192 | 64,110,640 |
| Other cost | 111,000 | 628 | 889 | 411 | 1,109 | 19,004 | 1,621 | 3,551 | 27,213 |
| Provincial equitable share (National Treasury) | 382,673,477 | 31,889,461 | 31,889,461 | 31,889,459 | 31,889,459 | 31,889,459 | 31,889,458 | 31,889,455 | 223,226,212 |
| General fuel levy sharing with metropolitan municipalities (National Treasury) | 10,658,909 | - | - | - | - | 3,552,969 | - | - | 3,552,969 |
| National Revenue Fund payments (National Treasury) | 121,000 | 306,635 | - | - | 146,184 | 59,605 | - | 169,230 | 681,654 |
| 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 | 1,270,262 | 1,262,275 | 8,764,441 |
| Magistrates' salaries (Justice and Constitutional Development) | 1,880,769 | 140,323 | 132,851 | 135,651 | 136,476 | 135,289 | 136,974 | 137,548 | 955,112 |
| Judges' salaries (Office of the Chief Justice and Judicial Administration) | 873,748 | - | 81,035 | 78,627 | 75,092 | 70,550 | 113,697 | 71,397 | 490,398 |
| Total direct charges against the National Revenue Fund | 537,847,189 | 35,984,138 | 35,124,140 | 48,456,958 | 46,934,505 | 49,754,207 | 50,756,850 | 35,060,100 | 302,070,898 |
| Unallocated reserves | 5,000,000 | - | - | - | - | - | - | - | - |
| Total | 1,245,344,701 | 95,330,496 | 83,487,063 | 91,869,353 | 141,613,281 | 97,894,502 | 96,589,974 | 92,862,287 | 699,646,956 |

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

Table 2 Expenditure

| R thousand | 2014/15 | | | | | | | | |
|---|----------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| | Audited outcome | April | May | June | July | August | September | October | Year to date |
| | Total | Total | Total | Total | Total | Total | Total | Total | Total |
| 1 The Presidency | 620,432 | 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 Communications | 424,631 | 51,691 | 27,210 | 27,018 | 33,078 | 35,223 | 34,709 | 26,539 | 235,468 |
| 4 Cooperative Governance and Traditional Affairs | 59,477,784 | 248,406 | 163,450 | 281,097 | 22,032,240 | 533,822 | 175,445 | 178,779 | 23,613,239 |
| 5 Home Affairs | 7,223,328 | 608,670 | 648,707 | 666,392 | 597,116 | 529,371 | 564,128 | 677,161 | 4,291,545 |
| 6 International Relations and Cooperation | 5,991,552 | 355,719 | 401,059 | 578,469 | 471,429 | 376,593 | 532,769 | 433,096 | 3,149,134 |
| 7 National Treasury | 26,182,531 | 1,380,744 | 1,576,668 | 1,904,309 | 3,201,236 | 1,722,467 | 1,619,399 | 2,891,530 | 14,296,353 |
| 8 Planning, Monitoring and Evaluation | 709,147 | 11,189 | 11,757 | 13,769 | 15,674 | 17,420 | 15,852 | 14,994 | 100,655 |
| 9 Public Enterprises | 298,446 | 14,102 | 17,619 | 17,019 | 18,237 | 17,756 | 17,999 | 18,240 | 120,972 |
| 10 Public Service and Administration | 813,826 | 71,159 | 66,583 | 59,095 | 67,068 | 66,478 | 69,505 | 75,262 | 475,150 |
| 11 Public Works | 6,022,038 | 237,067 | 1,132,942 | 414,398 | 371,740 | 546,430 | 311,267 | 806,364 | 3,820,208 |
| 12 Statistics South Africa | 2,156,435 | 107,920 | 147,440 | 133,246 | 157,344 | 155,700 | 170,329 | 206,281 | 1,078,260 |
| 13 Women | 181,538 | 8,963 | 22,484 | 15,502 | 20,001 | 11,713 | 9,004 | 24,886 | 112,553 |
| 14 Basic Education | 19,528,903 | 4,190,618 | 1,191,189 | 629,460 | 690,039 | 2,629,340 | 1,437,583 | 1,265,212 | 12,033,441 |
| 15 Higher Education and Training | 36,865,521 | 9,815,020 | 5,192,026 | 2,511,912 | 4,712,853 | 2,603,887 | 2,537,974 | 2,977,987 | 30,351,659 |
| 16 Health | 33,154,655 | 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 Social Development | 127,856,460 | 10,370,841 | 10,470,247 | 9,792,389 | 11,234,440 | 10,580,182 | 10,847,118 | 10,736,550 | 74,031,767 |
| 18 Correctional Services | 19,529,254 | 1,199,880 | 1,864,412 | 1,467,704 | 1,516,054 | 1,608,627 | 1,635,289 | 1,894,014 | 11,185,280 |
| 19 Defence and Military Veterans | 42,842,381 | 2,528,300 | 3,038,048 | 2,734,195 | 3,871,534 | 3,279,805 | 3,260,800 | 3,796,233 | 22,508,915 |
| 20 Independent Complaints Directorate | 232,404 | 10,175 | 14,045 | 12,895 | 15,395 | 16,248 | 17,521 | 17,695 | 103,974 |
| 21 Justice and Constitutional Development | 14,900,305 | 859,364 | 997,028 | 1,118,472 | 1,242,252 | 1,242,006 | 1,143,358 | 1,182,860 | 7,785,340 |
| 22 Office of the Chief Justice and Judicial Administration | - | - | - | - | - | - | - | - | - |
| 23 Police | 72,507,225 | 4,993,648 | 5,860,993 | 5,708,835 | 6,148,131 | 5,614,502 | 5,993,719 | 6,624,523 | 40,944,351 |
| 24 Agriculture, Forestry and Fisheries | 6,628,873 | 453,291 | 912,631 | 292,475 | 355,574 | 1,104,761 | 322,035 | 1,299,748 | 4,740,515 |
| 25 Economic Development | 694,912 | 117,639 | 36,628 | 6,907 | 116,446 | 31,890 | 8,983 | 110,179 | 428,672 |
| 26 Energy | 6,220,113 | 469,083 | 337,679 | 415,708 | 1,222,412 | 533,842 | 535,213 | 732,549 | 4,246,486 |
| 27 Environmental Affairs | 5,675,059 | 357,411 | 384,209 | 344,615 | 472,922 | 324,635 | 525,263 | 579,933 | 2,988,988 |
| 28 Labour | 2,419,936 | 504,559 | 109,627 | 148,893 | 135,078 | 167,549 | 138,483 | 502,654 | 1,704,843 |
| 29 Mineral Resources | 1,475,157 | 134,575 | 161,634 | 121,977 | 153,157 | 129,360 | 131,579 | 119,509 | 951,791 |
| 30 Science and Technology | 6,389,044 | 784,830 | 376,489 | 238,289 | 717,736 | 1,368,127 | 123,045 | 735,959 | 4,344,475 |
| 31 Small Business Development | - | - | - | - | - | - | - | - | - |
| 32 Telecommunications and Postal Services | 2,181,676 | 60,283 | 172,935 | 211,876 | 124,357 | 276,479 | 26,100 | 37,126 | 909,156 |
| 33 Tourism | 1,557,594 | 610,807 | 38,747 | 35,392 | 166,770 | 102,684 | 39,934 | 179,477 | 1,173,811 |
| 34 Trade and Industry | 9,785,299 | 828,539 | 585,730 | 494,447 | 650,959 | 555,525 | 879,653 | 673,534 | 4,668,387 |
| 35 Transport | 49,147,098 | 3,642,820 | 8,553,226 | 2,218,361 | 6,380,035 | 2,709,120 | 2,434,861 | 6,295,390 | 32,233,813 |
| 36 Water and Sanitation | 11,616,682 | 170,398 | 587,697 | 608,834 | 877,156 | 557,977 | 745,110 | 1,016,329 | 4,563,501 |
| 37 Arts and Culture | 3,452,130 | 244,331 | 336,549 | 130,256 | 566,713 | 125,038 | 148,438 | 454,560 | 2,005,885 |
| 38 Human Settlements | 29,358,232 | 727,445 | 1,166,835 | 1,629,432 | 3,958,524 | 2,007,447 | 1,951,569 | 1,666,664 | 13,107,916 |
| 39 Rural Development and Land Reform | 9,395,755 | 886,930 | 484,099 | 744,675 | 1,111,622 | 578,107 | 653,726 | 521,776 | 4,980,935 |
| 40 Sport and Recreation South Africa | 966,825 | 9,616 | 191,527 | 39,132 | 34,131 | 108,553 | 29,440 | 87,976 | 500,375 |
| Total appropriation by vote | 625,991,351 | 50,685,011 | 49,747,167 | 38,222,946 | 77,439,750 | 44,751,525 | 41,609,694 | 52,935,881 | 355,391,974 |
| Plus: | | | | | | | | | |
| Direct charges against the National Revenue Fund | | | | | | | | | |
| Presidents' salary (The Presidency) | 4,830 | 219 | 167 | 483 | 458 | 425 | 425 | 425 | 2,602 |
| Members' remuneration (Parliament) | 481,781 | 34,000 | 34,000 | 34,000 | 82,526 | 34,000 | 34,000 | 34,000 | 286,526 |
| Debt-service costs (National Treasury) | 114,798,415 | 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 | 114,703,790 | 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 | 94,625 | 2,434 | 7,654 | 6,944 | 23,639 | 11,598 | 2,909 | 16,903 | 72,081 |
| Provincial equitable share (National Treasury) | 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 |
| National Revenue Fund payments (National Treasury) | 1,525,543 | - | - | 67,837 | - | 243,020 | - | - | 310,857 |
| Skills levy and SETAs (Higher Education and Training) | 13,838,798 | 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) | 2,494,596 | 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 | 505,802,200 | 33,864,543 | 33,728,252 | 47,206,988 | 39,474,214 | 45,768,428 | 49,339,404 | 33,405,619 | 282,787,448 |
| Total | 1,131,793,551 | 84,549,554 | 83,475,419 | 85,429,934 | 116,913,964 | 90,519,953 | 90,949,098 | 86,341,500 | 638,179,422 |

1) Reflects monthly requested funds

2) Expenditure figures were adjusted for the month of December 2014

3) For more detail see Table 5

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