

Table 2 Expenditure

R thousand	*	2015/16													Year to date
		Revised estimate	April	May	June	July	August	September	October	November	December	January	February		
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
1 The Presidency		475,929	27,335	30,718	36,227	38,895	42,091	34,009	19,333	42,107	43,622	32,295	41,754	388,386	
2 Parliament	1)	1,594,238	187,009	94,443	99,058	187,929	105,231	102,408	204,372	104,577	92,474	191,699	95,522	1,464,722	
3 Communications		2,290,888	198,323	85,014	35,184	226,089	36,566	40,398	117,031	135,325	9,259	100,530	221,681	1,205,400	
4 Cooperative Governance and Traditional Affairs		70,815,477	380,604	743,706	856,126	26,666,381	420,096	450,299	2,571,485	14,392,267	2,491,636	547,698	429,058	49,949,356	
5 Home Affairs		7,348,725	583,423	433,927	606,543	561,978	626,361	603,531	587,443	620,324	545,862	670,307	638,964	6,478,663	
6 International Relations and Cooperation		6,510,854	351,776	557,494	638,017	248,112	565,761	397,307	588,670	588,746	469,060	559,443	529,766	5,494,152	
7 National Treasury	4)	28,726,061	1,290,459	1,921,906	1,515,865	3,065,590	1,815,658	1,743,027	2,942,140	1,755,037	1,904,647	4,999,626	3,106,137	26,060,092	
8 Planning, Monitoring and Evaluation		754,200	13,743	127,390	19,089	39,842	129,182	23,387	58,743	111,414	52,511	23,364	103,213	701,878	
9 Public Enterprises	3)	23,302,594	13,139	17,879	16,451	10,015,305	20,609	16,800	20,239	15,973	5,019,959	16,781	3,019,209	18,192,344	
10 Public Service and Administration		941,482	81,434	56,197	58,833	100,472	63,266	66,796	84,229	74,006	83,014	74,935	70,933	814,115	
11 Public Works		6,312,222	1,108,924	641,855	169,194	156,533	393,276	28,928	1,190,173	471,366	319,549	49,837	1,619,553	6,149,188	
12 Statistics South Africa		2,323,256	107,145	160,178	181,184	196,884	215,286	171,876	192,782	161,153	210,603	128,183	194,414	1,919,688	
13 Women		189,102	16,147	12,191	14,755	17,554	15,451	17,953	18,795	16,217	16,217	7,460	19,247	169,541	
14 Basic Education		21,286,426	4,170,900	1,348,321	1,576,904	343,698	3,833,407	1,020,542	1,357,973	2,178,515	1,176,814	2,442,800	378,328	19,828,292	
15 Higher Education and Training		41,880,138	10,763,444	5,652,160	2,506,165	3,953,883	2,815,176	3,800,593	1,697,789	3,896,100	1,288,041	1,195,118	890,632	38,459,101	
16 Health		36,253,925	2,654,332	3,630,872	2,420,606	4,174,863	2,523,391	2,728,316	3,762,812	2,389,791	2,510,136	4,196,748	2,437,732	33,429,599	
17 Social Development		137,893,640	11,182,153	11,140,820	11,302,377	11,288,330	11,290,561	11,450,068	11,518,208	11,413,324	11,472,681	11,329,783	11,358,319	128,746,624	
18 Correctional Services		20,588,554	1,428,970	1,677,114	1,677,114	1,830,472	1,789,741	1,565,949	2,020,217	1,134,350	2,242,251	1,714,934	1,681,747	18,669,757	
19 Defence and Military Veterans		45,088,161	2,674,621	3,248,288	3,519,488	3,941,018	3,374,439	3,990,005	3,803,613	3,950,283	3,408,929	4,055,707	3,902,626	39,869,017	
20 Independent Police Investigative Directorate		234,781	14,815	20,108	18,696	19,932	19,114	20,231	19,723	17,132	17,996	21,570	21,348	210,665	
21 Justice and Constitutional Development		15,010,773	905,611	884,120	1,281,390	1,260,898	1,396,323	1,186,897	1,307,458	1,099,631	1,303,065	1,134,045	1,145,838	12,905,276	
22 Office of the Chief Justice and Judicial Administration		783,379	738	127,415	51,890	54,477	57,961	14,132	51,490	73,511	71,591	54,834	59,849	617,888	
23 Police		76,720,848	5,426,907	5,535,038	6,418,276	6,060,528	6,058,802	6,504,939	7,082,526	6,309,078	6,221,516	6,338,477	6,703,644	68,659,731	
24 Agriculture, Forestry and Fisheries		6,408,750	452,429	893,297	346,314	372,859	1,040,611	361,458	818,593	622,281	284,110	761,688	246,914	6,200,554	
25 Economic Development		885,778	35,539	9,941	168,283	30,023	15,029	176,591	31,962	19,838	7,546	190,018	849,878		
26 Energy		7,267,619	308,729	1,213,409	373,023	1,011,357	602,119	1,041,054	498,090	702,937	466,429	269,851	307,933	6,794,931	
27 Environmental Affairs		5,943,297	630,969	375,409	361,923	638,854	663,168	391,208	569,531	484,073	651,591	486,478	652,377	5,315,581	
28 Labour		2,704,234	512,672	142,154	124,008	149,470	151,561	138,277	557,669	153,842	153,981	111,930	140,683	2,336,247	
29 Mineral Resources		1,638,542	165,477	150,400	146,078	170,152	146,792	145,920	114,792	133,041	124,242	104,543	129,215	1,535,630	
30 Science and Technology		7,466,106	746,150	923,996	827,833	1,621,974	214,909	515,415	1,032,549	223,093	228,183	638,291	109,646	7,082,039	
31 Small Business Development		1,127,520	6,487	178,576	35,223	32,715	148,868	145,850	81,330	82,134	99,336	78,432	70,665	959,616	
32 Telecommunications and Postal Services		1,405,253	43,895	351,038	55,616	36,830	272,420	32,112	45,714	69,175	38,566	26,428	128,263	1,100,057	
33 Tourism		1,794,178	502,497	41,478	59,046	228,838	46,062	54,404	241,974	49,623	97,039	219,849	70,551	1,611,361	
34 Trade and Industry		9,497,844	489,303	654,341	471,697	620,052	694,709	692,551	683,918	854,512	1,770,658	561,829	650,217	8,143,787	
35 Transport		53,615,077	8,729,458	2,870,201	2,646,964	7,478,711	2,799,855	2,669,558	6,081,279	3,113,837	3,171,166	2,740,265	4,526,491	46,827,785	
36 Water and Sanitation		15,746,530	250,143	567,723	626,752	1,294,212	1,114,812	954,089	1,565,377	1,230,556	1,440,169	1,819,791	1,987,971	12,851,595	
37 Arts and Culture		3,826,047	401,151	134,405	141,191	667,777	134,781	249,152	584,257	123,829	162,850	203,689	452,093	3,255,175	
38 Human Settlements		30,543,381	1,493,188	1,381,901	1,706,541	4,761,058	1,926,154	1,858,063	2,355,448	1,485,044	4,512,355	1,009,459	4,491,283	26,980,494	
39 Rural Development and Land Reform		9,197,361	698,692	357,390	427,181	932,776	624,479	570,736	1,101,889	511,627	986,874	621,706	765,116	7,598,467	
40 Sport and Recreation South Africa		980,879	12,922	192,656	33,632	43,195	121,223	19,857	70,964	83,329	142,385	12,853	27,981	760,997	
Total appropriation by vote		706,374,049	59,346,358	48,362,923	43,412,395	94,678,776	48,140,295	45,833,124	57,802,187	60,902,676	55,321,201	49,360,802	53,426,931	616,587,668	
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)		5,726	435	435	435	610	446	446	452	459	448	446	446	5,058	
Members' remuneration (Parliament)	1)	503,132	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	86,280	41,928	461,208	
Debt-service costs (National Treasury)		127,902,018	2,076,872	1,961,102	15,540,998	12,983,277	12,773,848	17,309,013	1,492,743	2,833,396	16,153,932	15,114,274	14,252,917	112,492,372	
Interest		127,792,018	2,076,244	1,960,213	15,540,587	12,982,168	12,754,844	17,307,392	1,489,192	2,832,403	16,153,226	15,106,380	14,245,512	112,448,161	
Other cost		110,000	628	889	411	1,109	19,004	1,621	3,551	993	706	7,894	7,405	44,211	
Provincial equitable share (National Treasury)		386,500,009	31,889,461	31,889,461	31,889,459	31,889,459	31,889,459	31,889,458	31,889,455	31,889,454	31,889,453	33,164,966	33,164,963	353,335,048	
General fuel levy sharing with metropolitan municipalities (National Treasury)		10,658,909	-	-	-	-	3,552,969	-	-	-	3,552,970	-	-	7,105,939	
National Revenue Fund payments (National Treasury)		681,654	306,635	-	-	146,184	59,605	-	169,230	-	-	-	-	681,654	
Skills levy and sector education and training authorities (Higher Education and Training)	2)	15,800,000	1,533,412	1,022,256	774,788	1,666,407	1,235,041	1,270,262	1,262,275	1,134,761	1,304,314	1,374,240	1,369,885	13,947,641	
Magistrates' salaries (Justice and Constitutional Development)		1,830,769	140,323	132,851	135,651	136,476	135,289	136,974	137,548	137,542	137,625	137,868	137,391	1,505,538	
Judges' salaries (Office of the Chief Justice and Judicial Administration)		873,748	-	81,035	78,627	75,092	70,550	113,697	71,397	76,464	61,502	65,766	73,230	767,360	
Total direct charges against the National Revenue Fund		544,755,965	35,984,138	35,124,140	48,456,958	46,934,505	49,754,207	50,756,850	35,060,100	36,109,076	53,137,244	49,943,840	49,040,760	490,301,818	
Projected Underspending		(3,812,563)	-	-	-	-	-	-	-	-	-	-	-	-	
Total		1,247,317,451	95,330,496	83,487,063	91,869,353	141,613,281	97,894,502	96,589,974	92,862,287	97,011,752	108,458,445	99,304,642	102,467,691	1,106,889,486	

1) Reflects monthly requested funds

2) For more detail see Table 5

3) Includes R23bn for the Eskom Special Appropriation Act No 7 2015

4) Includes R2bn for the New Development Bank Special Appropriation Act No 20 of 2015

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

Table 2 Expenditure

R thousand	Audited outcome	2014/15												
		April	May	June	July	August	September	October	November	December	January	February	Year to date	
		Total	Total	Total	Total	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	(152,277)	43,907	33,713	(27,948)	560,317	
2 Parliament	1,508,170	170,177	90,146	96,449	183,055	113,521	98,519	195,778	100,762	93,431	183,313	90,187	1,415,338	
3 Communications	424,631	51,691	27,210	27,018	33,078	35,223	34,709	26,539	201,154	49,886	73,381	407,443	967,332	
4 Cooperative Governance and Traditional Affairs	59,477,784	248,406	163,450	281,097	22,032,240	533,822	175,445	178,779	13,640,293	3,763,083	1,485,534	609,681	43,111,830	
5 Home Affairs	7,223,328	608,670	648,707	666,392	597,116	529,371	564,128	677,161	614,974	501,565	592,561	6,513,556		
6 International Relations and Cooperation	5,991,552	355,719	401,059	578,469	471,429	376,593	532,769	433,096	177,885	556,936	694,712	406,541	4,985,208	
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	1,787,278	1,555,709	2,712,513	2,875,593	23,227,446	
8 Planning, Monitoring and Evaluation	709,147	11,189	11,757	13,769	15,674	17,420	15,852	14,994	26,112	22,906	294,677	109,780	554,130	
9 Public Enterprises	298,446	14,102	17,619	17,019	18,237	17,756	17,999	18,240	17,206	89,990	15,419	15,351	258,938	
10 Public Service and Administration	813,826	71,159	66,583	59,095	67,068	66,478	69,505	75,262	64,813	62,826	65,291	63,128	731,208	
11 Public Works	6,022,038	237,067	1,132,942	414,398	371,740	546,430	311,267	806,364	763,220	311,546	275,698	412,588	5,583,260	
12 Statistics South Africa	2,156,435	107,920	147,440	133,246	157,344	155,700	170,329	206,281	176,117	240,760	118,988	198,282	1,812,407	
13 Women	181,538	8,963	22,484	15,502	20,001	11,713	9,004	24,886	15,142	14,047	13,891	22,616	178,249	
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	2,446,241	1,330,573	2,019,935	760,475	18,590,665	
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	3,435,298	1,299,404	351,206	287,238	35,724,805	
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	2,653,317	2,259,483	3,689,240	2,338,493	30,934,127	
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	10,708,634	10,805,408	10,783,106	10,634,093	116,962,648	
18 Correctional Services	19,529,254	1,199,180	1,864,412	1,467,704	1,516,054	1,608,627	1,635,289	1,894,014	1,631,967	1,575,151	1,450,603	1,794,442	17,636,903	
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	3,471,083	3,722,529	3,982,612	3,835,347	37,520,486	
20 Independent Complaints Directorate	232,404	10,175	14,045	12,895	15,395	16,248	17,521	17,695	15,382	15,649	18,613	22,863	176,481	
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	1,174,765	1,350,663	1,175,721	1,667,832	13,154,321	
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	5,476,238	6,804,850	5,876,143	5,887,143	64,988,725	
24 Agriculture, Forestry and Fisheries	6,628,873	453,291	912,631	292,475	355,574	1,104,761	322,035	1,299,748	331,918	292,764	314,155	6,334,457		
25 Economic Development	694,912	117,639	36,628	6,907	116,446	31,890	29,862	110,179	31,810	29,119	121,954	29,912	641,417	
26 Energy	6,220,113	469,083	337,679	415,708	1,222,412	533,842	535,213	732,549	561,643	432,369	329,366	416,496	5,986,360	
27 Environmental Affairs	5,675,059	357,411	384,209	344,615	472,922	324,635	525,263	579,933	468,873	674,520	420,917	625,185	5,178,483	
28 Labour	2,419,936	504,559	109,627	146,893	135,078	167,549	138,483	502,654	137,282	144,095	120,201	128,676	2,235,097	
29 Mineral Resources	1,475,157	134,575	161,634	121,977	153,157	129,360	131,579	119,509	108,198	99,596	147,660	102,601	1,409,846	
30 Science and Technology	6,389,044	784,830	376,489	238,289	717,736	1,368,127	123,045	735,959	179,860	166,821	698,443	631,101	6,020,700	
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	36,115	35,314	34,568	34,645	1,049,798	
33 Tourism	1,557,594	610,807	38,747	35,392	166,770	102,684	39,934	179,477	42,131	44,790	160,497	42,784	1,464,013	
34 Trade and Industry	9,785,299	828,539	585,730	494,447	650,959	555,525	879,653	673,534	1,286,648	571,649	910,208	8,063,545		
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	2,734,185	2,053,198	3,510,500	2,693,248	43,224,944	
36 Water and Sanitation	11,616,682	170,398	587,697	608,834	877,156	557,977	745,110	1,016,329	1,002,434	508,715	369,152	1,348,802	7,792,604	
37 Arts and Culture	3,452,130	244,331	336,549	130,256	566,713	125,038	148,438	454,560	138,830	151,293	417,845	154,675	2,868,528	
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	1,897,809	5,710,052	812,081	6,546,041	28,073,899	
39 Rural Development and Land Reform	9,395,755	886,930	484,099	744,675	1,111,622	578,107	653,726	521,776	1,192,556	545,784	340,167	651,107	7,710,549	
40 Sport and Recreation South Africa	966,825	9,616	191,527	39,132	34,131	108,553	29,440	87,976	71,246	237,936	14,426	89,631	913,614	
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	57,905,084	48,996,365	44,539,865	47,722,946	554,556,234	
Plus:														
Direct charges against the National Revenue Fund														
Presidents' salary (The Presidency)	4,830	219	167	483	458	425	425	425	425	-	28	1,247	4,302	
Members' remuneration (Parliament)	481,781	34,000	34,000	34,000	82,526	34,000	34,000	34,000	34,000	34,000	54,400	36,040	444,966	
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	2,036,209	16,288,576	9,759,840	11,443,488	97,899,304	
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	2,032,634	16,283,858	9,757,414	11,304,630	97,677,646	
Other costs	94,625	2,434	7,654	6,944	23,639	11,598	2,909	16,903	3,575	4,718	2,426	138,858	221,658	
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	30,205,674	30,205,673	30,205,671	30,205,668	332,262,408	
General fuel levy sharing with Metropolitan Municipalities (National Treasury)	10,190,162	-	-	-	3,396,721	-	-	-	-	-	-	-	6,793,442	
National Revenue Fund payments (National Treasury)	1,525,543	-	-	67,837	243,020	-	-	-	-	-	-	429,250	740,107	
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	896,781	1,237,719	1,439,737	1,490,364	12,636,325	
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	190,606	196,202	193,607	190,839	2,178,819	
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	33,363,695	51,358,891	41,652,743	43,796,896	452,959,673	
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	91,268,779	100,355,256	86,192,608	91,519,842	1,007,515,907	

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