

Table 2 Expenditure

R thousand	*	2015/16														
		Revised estimate	April	May	June	July	August	September	October	November	December	January	February	March	Year to date	
		Total	Total	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	80,918	469,304	
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	129,516	1,594,238	
3 Communications		1,290,888	198,323	85,014	35,184	226,089	36,566	40,398	117,031	135,325	9,259	100,530	221,681	82,641	1,288,041	
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	18,102,058	68,051,414	
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	867,448	7,346,111	
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	1,110,108	6,604,260	
7 National Treasury	4)	29,005,061	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	2,630,727	28,900,819	
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	46,903	748,781	
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	5,067,332	23,259,676	
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	120,636	934,751	
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	94,758	6,243,946	
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	354,562	2,274,250	
13 Women		189,102	16,147	12,191	14,755	17,554	15,451	17,953	18,795	13,771	16,217	7,460	19,247	18,520	188,061	
14 Basic Education		21,286,426	4,170,990	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	931,005	20,759,297	
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	3,338,395	41,797,496	
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	2,608,227	36,037,826	
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	11,010,881	135,757,505	
18 Correctional Services		20,588,554	1,584,012	1,428,970	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	1,918,588	20,588,345	
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	5,203,377	45,072,394	
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	23,492	234,157	
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	2,050,933	14,956,209	
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	116,441	734,329	
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	8,061,070	76,720,801	
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	199,988	6,400,542	
25 Economic Development		885,778	165,112	35,539	9,941	168,283	30,023	15,029	176,591	31,962	19,834	7,546	190,018	33,865	883,743	
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	345,427	7,140,358	
27 Environmental Affairs		5,943,297	630,969	375,409	361,923	638,854	463,168	391,208	569,531	484,073	651,591	286,478	462,377	623,129	5,938,710	
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	273,863	2,610,110	
29 Mineral Resources		1,638,542	165,477	150,400	146,078	170,152	146,792	145,920	119,770	133,041	124,242	104,543	129,215	102,912	1,638,542	
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	355,460	7,437,499	
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	138,820	1,098,436	
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	200,040	1,300,097	
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	166,031	1,777,392	
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	1,353,667	9,497,454	
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	6,475,150	53,302,935	
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	2,705,376	15,566,971	
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	421,469	3,676,644	
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	3,061,817	30,042,311	
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	1,570,831	9,169,297	
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	218,905	979,902	
Total appropriation by vote		706,653,049	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	82,215,286	698,802,954	
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	561	5,619	
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	41,924	503,132	
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	16,317,528	128,809,900	
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	16,301,681	128,749,842	
Other cost		110,000	628	889	1,109	1,109	1,621	3,551	993	789	706	7,894	7,405	15,847	60,058	
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	33,164,961	386,500,009	
General fuel levy sharing with metropolitan municipalities (National Treasury)		10,658,909	-	-	-	-	3,552,969	-	-	-	3,552,970	-	-	3,552,970	10,658,909	
National Revenue Fund payments (National Treasury)	2)	681,654	306,635	-	-	146,184	59,605	-	169,230	-	-	-	-	-	681,654	
Skills levy and sector education and training authorities (Higher Education and Training)		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	1,208,791	15,156,432	
Magistrates' salaries (Justice and Constitutional Development)		1,830,769	140,323	132,851	135,651	136,476	135,289	136,974	137,542	137,542	137,625	137,868	137,391	209,762	1,715,300	
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	121,809	889,169	
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	54,618,306	544,920,124	
Projected Underspending		(3,812,584)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total		1,247,596,430	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	136,833,592	1,243,723,078	

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