

Table 2 Expenditure

R thousand	*	2016/17			
		Budget estimate	April	May	Year to date
		Total	Total	Total	Total
1 The Presidency		499,675	39,530	39,713	79,243
2 Parliament	1)	1,659,631	154,388	154,369	308,757
3 Communications		1,345,406	60,592	234,962	295,554
4 Cooperative Governance and Traditional Affairs		72,994,048	201,712	285,417	487,129
5 Home Affairs		7,167,140	766,209	740,266	1,506,475
6 International Relations and Cooperation		5,888,651	366,596	681,124	1,047,720
7 National Treasury		28,471,417	1,467,330	2,034,178	3,501,508
8 Planning, Monitoring and Evaluation		827,662	22,534	203,117	225,651
9 Public Enterprises		273,976	16,569	20,065	36,634
10 Public Service and Administration		770,380	65,907	54,996	120,903
11 Public Works		6,528,765	1,066,593	265,392	1,331,985
12 Statistics South Africa		2,489,102	184,855	305,037	489,892
13 Women		196,887	12,417	15,797	28,214
14 Basic Education		22,269,595	3,365,156	2,957,112	6,322,268
15 Higher Education and Training		49,188,279	9,248,180	8,228,066	17,476,246
16 Health		38,563,317	3,615,013	2,691,862	6,306,875
17 Social Development		148,937,729	11,970,933	12,054,531	24,025,464
18 Correctional Services		21,577,287	1,615,142	1,917,010	3,532,152
19 Defence and Military Veterans		47,169,745	3,023,794	3,978,407	7,002,201
20 Independent Police Investigative Directorate		246,111	17,173	23,161	40,334
21 Justice and Constitutional Development		16,049,736	1,107,288	1,281,127	2,388,415
22 Office of the Chief Justice and Judicial Administration		864,990	42,708	48,602	91,310
23 Police		80,984,851	6,354,637	6,418,792	12,773,429
24 Agriculture, Forestry and Fisheries		6,332,965	591,214	754,123	1,345,337
25 Economic Development		674,661	113,999	37,192	151,191
26 Energy		7,545,171	310,474	1,215,065	1,525,539
27 Environmental Affairs		6,430,101	738,236	394,286	1,132,522
28 Labour		2,847,877	136,030	460,715	596,745
29 Mineral Resources		1,669,077	158,366	145,744	304,110
30 Science and Technology		7,428,996	645,006	564,212	1,209,218
31 Small Business Development		1,325,439	12,463	188,133	200,596
32 Telecommunications and Postal Services		2,417,412	679,538	28,697	708,235
33 Tourism		2,009,516	667,668	35,234	702,902
34 Trade and Industry		10,327,517	687,191	784,507	1,471,698
35 Transport		56,015,163	4,170,120	5,738,838	9,908,958
36 Water and Sanitation		15,245,297	193,526	496,724	690,250
37 Arts and Culture		4,070,853	388,558	224,745	613,303
38 Human Settlements		30,690,856	1,716,177	1,889,910	3,606,087
39 Rural Development and Land Reform		10,124,345	829,132	442,902	1,272,034
40 Sport and Recreation South Africa		1,028,600	23,442	30,672	54,114
Total appropriation by vote		721,148,226	56,846,396	58,064,802	114,911,198
Plus:					
Direct charges against the National Revenue Fund					
President and Deputy President salaries (The Presidency)		6,035	456	456	912
Members' remuneration (Parliament)	1)	529,798	44,150	44,150	88,300
Debt-service costs (National Treasury)		147,720,000	2,259,849	3,158,113	5,417,962
Interest		147,610,000	2,236,382	3,157,182	5,393,564
Other cost		110,000	23,467	931	24,398
Provincial equitable share (National Treasury)		410,698,585	34,224,887	34,224,887	68,449,774
General fuel levy sharing with metropolitan municipalities (National Treasury)		11,223,831	-	-	-
National Revenue Fund payments (National Treasury)	2)	145,000	9,758	187,198	196,956
Skills levy and sector education and training authorities (Higher Education and Training)		17,639,595	1,507,191	910,255	2,417,446
Magistrates' salaries (Justice and Constitutional Development)		2,040,162	149,214	150,993	300,207
Judges' salaries (Office of the Chief Justice and Judicial Administration)		920,057	84,107	102,537	186,644
Total direct charges against the National Revenue Fund		590,923,063	38,279,612	38,778,589	77,058,201
Provisional allocation not assigned to votes		266,795	-	-	-
Total		591,189,858	38,279,612	-	-
Contingency reserve		6,000,000	-	-	-
Total		1,318,338,084	95,126,008	96,843,391	191,969,399

1) Reflects monthly requested funds

2) For more detail see table 5

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

Table 2 Expenditure

R thousand	*	2015/16			
		Preliminary outcome	April	May	Year to date
		Total	Total	Total	Total
1 The Presidency		469,304	27,335	30,718	58,053
2 Parliament	1)	1,594,238	187,009	94,443	281,452
3 Communications		1,288,041	198,323	85,014	283,337
4 Cooperative Governance and Traditional Affairs		68,051,414	380,604	743,706	1,124,310
5 Home Affairs		7,346,111	583,423	433,927	1,017,350
6 International Relations and Cooperation		6,604,260	351,776	557,494	909,270
7 National Treasury		28,690,819	1,290,459	1,921,906	3,212,365
8 Planning, Monitoring and Evaluation		748,781	13,743	127,390	141,133
9 Public Enterprises		23,259,676	13,139	17,879	31,018
10 Public Service and Administration		934,751	81,434	56,197	137,631
11 Public Works		6,243,946	1,108,924	641,855	1,750,779
12 Statistics South Africa		2,274,250	107,145	160,178	267,323
13 Women		188,061	16,147	12,191	28,338
14 Basic Education		20,759,297	4,170,990	1,348,321	5,519,311
15 Higher Education and Training		41,797,496	10,763,444	5,652,160	16,415,604
16 Health		36,037,826	2,654,332	3,630,872	6,285,204
17 Social Development		135,757,505	11,182,153	11,140,820	22,322,973
18 Correctional Services		20,588,345	1,584,012	1,428,970	3,012,982
19 Defence and Military Veterans		45,072,394	2,674,621	3,248,288	5,922,909
20 Independent Police Investigative Directorate		234,157	14,815	20,108	34,923
21 Justice and Constitutional Development		14,956,209	905,611	884,120	1,789,731
22 Office of the Chief Justice and Judicial Administration		734,329	738	127,415	128,153
23 Police		76,720,801	5,426,907	5,535,037	10,961,944
24 Agriculture, Forestry and Fisheries		6,400,542	452,429	893,297	1,345,726
25 Economic Development		883,743	165,112	35,539	200,651
26 Energy		7,140,358	308,729	1,213,409	1,522,138
27 Environmental Affairs		5,938,710	630,969	375,409	1,006,378
28 Labour		2,610,110	512,672	142,154	654,826
29 Mineral Resources		1,638,542	165,477	150,400	315,877
30 Science and Technology		7,437,499	746,150	923,996	1,670,146
31 Small Business Development		1,098,436	6,487	178,576	185,063
32 Telecommunications and Postal Services		1,300,097	43,895	351,038	394,933
33 Tourism		1,777,392	502,497	41,478	543,975
34 Trade and Industry		9,497,454	489,303	654,341	1,143,644
35 Transport		53,302,935	8,729,458	2,870,201	11,599,659
36 Water and Sanitation		15,556,971	250,143	567,723	817,866
37 Arts and Culture		3,676,644	401,151	134,405	535,556
38 Human Settlements		30,042,311	1,493,188	1,381,901	2,875,089
39 Rural Development and Land Reform		9,169,297	698,692	357,390	1,056,082
40 Sport and Recreation South Africa		979,902	12,922	192,656	205,578
Total appropriation by vote		698,802,954	59,346,358	48,362,922	107,709,280
Plus:					
Direct charges against the National Revenue Fund					
President and Deputy President salaries (The Presidency)		5,619	435	435	870
Members' remuneration (Parliament)	1)	503,132	37,000	37,000	74,000
Debt-service costs (National Treasury)		128,809,900	2,076,872	1,961,102	4,037,974
Interest		128,749,842	2,076,244	1,960,213	4,036,457
Other cost		60,058	628	889	1,517
Provincial equitable share (National Treasury)		386,500,009	31,889,461	31,889,461	63,778,922
General fuel levy sharing with metropolitan municipalities (National Treasury)		10,658,909	-	-	-
National Revenue Fund payments (National Treasury)	2)	681,654	306,635	-	306,635
Skills levy and sector education and training authorities (Higher Education and Training)		15,156,432	1,533,412	1,022,256	2,555,668
Magistrates' salaries (Justice and Constitutional Development)		1,715,300	140,323	132,851	273,174
Judges' salaries (Office of the Chief Justice and Judicial Administration)		889,169	-	81,035	81,035
Total direct charges against the National Revenue Fund		544,920,124	35,984,138	35,124,140	71,108,278
Total		1,243,723,078	95,330,496	83,487,062	178,817,558

1) Reflects monthly requested funds

2) For more detail see table 5

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