

Table 2 Expenditure

R thousand	*	2016/17				
		Budget estimate	April	May	June	Year to date
		Total	Total	Total	Total	Total
1 The Presidency		499,675	39,530	39,713	41,310	120,553
2 Parliament	1)	1,659,631	154,388	154,369	106,182	414,939
3 Communications		1,345,406	60,592	234,962	36,779	332,333
4 Cooperative Governance and Traditional Affairs		72,994,048	201,712	285,417	216,396	703,525
5 Home Affairs		7,167,140	766,209	740,266	616,315	2,122,790
6 International Relations and Cooperation		5,888,651	366,596	681,124	463,801	1,511,521
7 National Treasury		28,471,417	1,467,330	2,034,178	1,789,678	5,291,186
8 Planning, Monitoring and Evaluation		827,662	22,534	203,117	23,238	248,889
9 Public Enterprises		273,976	16,569	20,065	17,699	54,333
10 Public Service and Administration		770,380	65,907	54,996	75,604	196,507
11 Public Works		6,528,765	1,066,593	265,392	498,497	1,830,482
12 Statistics South Africa		2,489,102	184,855	305,037	215,228	705,120
13 Women		196,887	12,417	15,797	15,396	43,610
14 Basic Education		22,269,595	3,365,156	2,957,112	742,257	7,064,525
15 Higher Education and Training		49,188,279	9,248,180	8,228,066	5,224,189	22,700,435
16 Health		38,563,317	3,615,013	2,691,862	2,629,378	8,936,253
17 Social Development		148,937,729	11,970,933	12,054,531	12,141,624	36,167,088
18 Correctional Services		21,577,287	1,615,142	1,917,010	1,784,436	5,316,588
19 Defence and Military Veterans		47,169,745	3,023,794	3,978,407	3,841,078	10,843,279
20 Independent Police Investigative Directorate		246,111	17,173	23,161	24,167	64,501
21 Justice and Constitutional Development		16,049,736	1,107,288	1,281,127	1,314,765	3,703,180
22 Office of the Chief Justice and Judicial Administration		864,990	42,708	48,602	72,555	163,865
23 Police		80,984,851	6,354,637	6,418,792	6,624,907	19,398,336
24 Agriculture, Forestry and Fisheries		6,332,965	591,214	754,123	297,100	1,642,437
25 Economic Development		674,661	113,999	37,192	12,637	163,828
26 Energy		7,545,171	310,474	1,215,065	509,090	2,034,629
27 Environmental Affairs		6,430,101	738,236	394,286	376,367	1,508,889
28 Labour		2,847,877	136,030	460,715	169,116	765,861
29 Mineral Resources		1,669,077	158,366	145,744	148,143	452,253
30 Science and Technology		7,428,996	645,006	564,212	130,845	1,340,063
31 Small Business Development		1,325,439	12,463	188,133	103,746	304,342
32 Telecommunications and Postal Services		2,417,412	679,538	28,697	31,044	739,279
33 Tourism		2,009,516	667,668	35,234	30,730	733,632
34 Trade and Industry		10,327,517	687,191	784,507	940,348	2,412,046
35 Transport		56,015,163	4,170,120	5,738,838	1,564,448	11,473,406
36 Water and Sanitation		15,245,297	193,526	496,724	1,311,519	2,001,769
37 Arts and Culture		4,070,853	388,558	224,745	210,541	823,844
38 Human Settlements		30,690,856	1,716,177	1,889,910	1,724,763	5,330,850
39 Rural Development and Land Reform		10,124,345	829,132	442,902	507,153	1,779,187
40 Sport and Recreation South Africa		1,028,600	23,442	30,672	137,893	192,007
Total appropriation by vote		721,148,226	56,846,396	58,064,802	46,720,962	161,632,160
Plus:						
Direct charges against the National Revenue Fund						
President and Deputy President salaries (The Presidency)		6,035	456	456	607	1,519
Members' remuneration (Parliament)	1)	529,798	44,150	44,150	44,150	132,450
Debt-service costs (National Treasury)		147,720,000	2,259,849	3,158,113	16,951,724	22,369,686
Interest		147,610,000	2,236,382	3,157,182	16,950,928	22,344,492
Other cost		110,000	23,467	931	796	25,194
Provincial equitable share (National Treasury)		410,698,585	34,224,887	34,224,887	34,224,886	102,674,660
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	986,163	3,403,609
Magistrates' salaries (Justice and Constitutional Development)		2,040,162	149,214	150,993	147,755	447,962
Judges' salaries (Office of the Chief Justice and Judicial Administration)		920,057	84,107	102,537	61,519	248,163
Total direct charges against the National Revenue Fund		590,923,063	38,279,612	38,778,589	52,416,804	129,475,005
Provisional allocation not assigned to votes		266,795	-	-	-	-
Total		591,189,858	38,279,612	-	52,416,804	129,475,005
Contingency reserve		6,000,000	-	-	-	-
Total		1,318,338,084	95,126,008	96,843,391	99,137,766	291,107,165

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