

Table 2 Expenditure

R thousand	*	2016/17								
		Budget estimate	April	May	June	July	August	September	October	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency		499,675	39,530	39,713	41,310	38,502	38,577	41,610	35,752	274,994
2 Parliament	1)	1,659,631	154,388	154,369	106,182	202,552	106,182	106,182	202,552	1,032,407
3 Communications		1,345,406	60,592	234,962	36,779	61,501	212,619	60,312	114,580	781,345
4 Cooperative Governance and Traditional Affairs		72,994,048	201,712	285,417	216,396	24,858,586	1,410,486	932,024	601,989	28,506,610
5 Home Affairs		7,167,140	766,209	740,266	616,315	904,963	820,265	635,384	582,973	5,066,375
6 International Relations and Cooperation		5,888,651	366,596	681,124	463,801	630,645	511,229	499,539	516,200	3,669,134
7 National Treasury		28,471,417	1,467,330	2,034,178	1,789,678	1,841,019	6,514,524	1,973,110	2,108,902	17,728,741
8 Planning, Monitoring and Evaluation		827,662	22,534	203,117	23,238	26,460	130,218	28,382	27,866	461,815
9 Public Enterprises		273,976	16,569	20,065	17,699	19,213	19,794	24,486	16,293	134,119
10 Public Service and Administration		770,380	65,907	54,996	75,604	79,760	59,282	59,782	61,379	456,710
11 Public Works		6,528,765	1,066,593	265,392	498,497	952,859	327,025	145,403	1,131,118	4,386,887
12 Statistics South Africa		2,489,102	184,855	305,037	215,228	184,440	170,017	224,499	177,144	1,461,220
13 Women		196,887	12,417	15,797	15,396	16,723	17,911	18,231	15,430	111,905
14 Basic Education		22,269,595	3,365,156	2,957,112	742,257	427,152	3,558,547	661,477	1,959,517	13,671,218
15 Higher Education and Training		49,188,279	9,248,180	8,228,066	5,224,189	4,813,779	2,865,201	3,128,813	6,144,165	39,652,393
16 Health		38,563,317	3,615,013	2,691,862	2,629,378	4,582,363	2,672,584	2,720,549	4,512,822	23,424,571
17 Social Development		148,937,729	11,970,933	12,054,531	12,141,624	12,119,775	12,151,154	12,279,546	12,338,460	85,056,023
18 Correctional Services		21,577,287	1,615,142	1,917,010	1,784,436	2,090,263	1,738,964	1,847,952	1,574,969	12,568,736
19 Defence and Military Veterans		47,169,745	3,023,794	3,978,407	3,841,078	4,146,449	3,841,411	3,794,557	3,871,919	26,497,615
20 Independent Police Investigative Directorate		246,111	17,173	23,161	24,167	22,523	24,298	23,443	18,472	153,237
21 Justice and Constitutional Development		16,049,736	1,107,288	1,281,127	1,314,765	1,331,833	1,458,807	1,398,543	1,337,252	9,229,615
22 Office of the Chief Justice and Judicial Administration		864,990	42,708	48,602	72,555	76,950	76,792	72,623	69,410	459,640
23 Police		80,984,851	6,354,637	6,418,792	6,624,907	6,468,855	6,276,171	6,778,455	7,429,386	46,351,203
24 Agriculture, Forestry and Fisheries		6,332,965	591,214	754,123	297,100	404,560	1,008,131	315,279	1,072,156	4,442,563
25 Economic Development		674,661	113,999	37,192	12,637	119,512	41,982	15,937	118,848	460,107
26 Energy		7,545,171	310,474	1,215,065	509,090	1,020,932	706,570	904,876	756,371	5,423,378
27 Environmental Affairs		6,430,101	738,236	394,286	376,367	439,548	445,018	315,178	765,537	3,474,170
28 Labour		2,847,877	136,030	460,715	169,116	137,345	346,564	156,321	226,082	1,632,173
29 Mineral Resources		1,669,077	158,366	145,744	148,143	173,836	152,971	138,723	127,163	1,044,946
30 Science and Technology		7,428,996	645,006	564,212	130,845	569,840	1,682,436	1,509,517	718,699	5,820,555
31 Small Business Development		1,325,439	12,463	188,133	103,746	119,568	36,288	157,611	92,938	710,747
32 Telecommunications and Postal Services		2,417,412	679,538	28,697	31,044	206,565	341,467	92,054	203,306	1,582,671
33 Tourism		2,009,516	667,668	35,234	30,730	199,708	38,190	35,522	203,159	1,210,211
34 Trade and Industry		10,327,517	687,191	784,507	940,348	769,284	707,539	650,648	598,668	5,138,185
35 Transport		56,015,163	4,170,120	5,738,838	1,564,448	6,303,166	5,167,339	2,590,203	7,385,932	32,920,046
36 Water and Sanitation		15,245,297	193,526	496,724	1,311,519	1,609,447	1,582,957	2,176,989	2,663,949	10,035,111
37 Arts and Culture		4,070,853	388,558	224,745	210,541	692,492	220,618	239,297	718,726	2,694,977
38 Human Settlements		30,690,856	1,716,177	1,889,910	1,724,763	3,821,527	1,670,835	2,206,542	1,698,402	14,728,156
39 Rural Development and Land Reform		10,124,345	829,132	442,902	507,153	943,976	877,912	708,953	1,023,420	5,333,448
40 Sport and Recreation South Africa		1,028,600	23,442	30,672	137,893	42,742	42,549	208,518	60,398	546,214
<b>Total appropriation by vote</b>		<b>721,148,226</b>	<b>56,846,396</b>	<b>58,064,802</b>	<b>46,720,962</b>	<b>83,471,213</b>	<b>60,071,424</b>	<b>49,877,070</b>	<b>63,282,304</b>	<b>418,334,171</b>
Plus:										
<b>Direct charges against the National Revenue Fund</b>										
President and Deputy President salaries (The Presidency)		6,035	456	456	607	466	466	466	466	3,383
Members' remuneration (Parliament)	1)	529,798	44,150	44,150	44,150	44,150	44,150	44,150	44,150	309,050
<b>Debt-service costs (National Treasury)</b>		<b>147,720,000</b>	<b>2,259,849</b>	<b>3,158,113</b>	<b>16,951,724</b>	<b>16,849,697</b>	<b>16,445,314</b>	<b>16,019,275</b>	<b>2,611,961</b>	<b>74,295,933</b>
Interest		147,610,000	2,236,382	3,157,182	16,950,928	16,848,736	16,444,609	15,992,293	2,607,553	74,237,683
Other cost		110,000	23,467	931	796	961	705	26,982	4,408	58,250
<b>Provincial equitable share (National Treasury)</b>		<b>410,698,585</b>	<b>34,224,887</b>	<b>34,224,887</b>	<b>34,224,886</b>	<b>34,224,886</b>	<b>34,224,882</b>	<b>34,224,882</b>	<b>34,224,882</b>	<b>239,574,192</b>
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>		<b>11,223,831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,741,276</b>	<b>-</b>	<b>-</b>	<b>3,741,276</b>
National Revenue Fund payments (National Treasury)	2)	145,000	9,758	187,198	-	21,890	12,588	-	989,959	1,221,393
Skills levy and sector education and training authorities (Higher Education and Training)		17,639,595	1,507,191	910,255	986,163	1,444,785	1,263,340	1,016,176	1,501,407	8,629,317
Magistrates' salaries (Justice and Constitutional Development)		2,040,162	149,214	150,993	147,755	143,691	146,437	148,811	145,597	1,032,498
Judges' salaries (Office of the Chief Justice and Judicial Administration)		920,057	84,107	102,537	61,519	77,912	74,968	75,640	76,213	552,896
<b>Total direct charges against the National Revenue Fund</b>		<b>590,923,063</b>	<b>38,279,612</b>	<b>38,778,589</b>	<b>52,416,804</b>	<b>52,807,477</b>	<b>55,953,421</b>	<b>51,529,400</b>	<b>39,594,635</b>	<b>329,359,938</b>
<b>Provisional allocation not assigned to votes</b>		<b>266,795</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>591,189,858</b>	<b>38,279,612</b>	<b>-</b>	<b>52,416,804</b>	<b>52,807,477</b>	<b>55,953,421</b>	<b>51,529,400</b>	<b>39,594,635</b>	<b>329,359,938</b>
<b>Contingency reserve</b>		<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>1,318,338,084</b>	<b>95,126,008</b>	<b>58,064,802</b>	<b>99,137,766</b>	<b>136,278,690</b>	<b>116,024,845</b>	<b>101,406,470</b>	<b>102,876,939</b>	<b>747,694,109</b>

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								
	**Audited outcome	April	May	June	July	August	September	October	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	466,737	27,335	30,718	36,227	38,895	42,091	34,009	19,333	228,608
2 Parliament	1,594,238	187,009	94,443	99,058	187,929	105,231	102,408	204,372	980,450
3 Communications	1,288,042	198,323	85,014	35,184	226,089	36,566	40,398	117,031	738,605
4 Cooperative Governance and Traditional Affairs	68,097,537	380,604	743,706	856,126	26,666,381	420,096	450,299	2,571,485	32,088,697
5 Home Affairs	7,343,331	583,423	433,927	606,543	561,978	626,361	603,531	587,443	4,003,206
6 International Relations and Cooperation	6,644,764	351,776	557,494	638,017	248,112	565,761	397,307	588,670	3,347,137
7 National Treasury	28,690,816	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	748,777	13,743	127,390	19,089	39,842	129,182	23,387	58,743	411,376
9 Public Enterprises	23,259,675	13,139	17,879	16,451	10,015,305	20,609	16,800	20,239	10,120,422
10 Public Service and Administration	934,792	81,434	56,197	58,833	100,472	63,266	66,796	84,229	511,227
11 Public Works	6,281,147	1,108,924	641,855	169,194	156,533	393,276	28,928	1,190,173	3,688,883
12 Statistics South Africa	2,273,540	107,145	160,178	181,184	196,884	215,286	171,876	192,782	1,225,335
13 Women	188,366	16,147	12,191	14,755	17,554	15,451	17,953	18,795	112,846
14 Basic Education	20,796,125	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	41,795,554	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	36,038,826	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	136,405,673	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	20,588,675	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	45,071,534	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	234,157	14,815	20,108	18,696	19,932	19,114	20,231	19,723	132,619
21 Justice and Constitutional Development	14,971,780	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	767,686	738	127,415	51,890	54,477	57,961	14,132	51,490	358,103
23 Police	76,720,801	5,426,907	5,535,037	6,418,276	6,060,528	6,058,802	6,504,939	7,082,526	43,087,015
24 Agriculture, Forestry and Fisheries	6,400,542	452,429	893,297	346,314	372,859	1,040,611	361,458	818,593	4,285,561
25 Economic Development	883,733	165,112	35,539	9,941	168,283	30,023	15,029	176,591	600,518
26 Energy	7,142,117	308,729	1,213,409	373,023	1,011,357	602,119	1,041,054	498,090	5,047,781
27 Environmental Affairs	5,937,920	630,969	375,409	361,923	638,854	463,168	391,208	569,531	3,431,062
28 Labour	2,611,995	512,672	142,154	124,008	149,470	151,561	138,277	557,669	1,775,811
29 Mineral Resources	1,638,481	165,477	150,400	146,078	170,152	146,792	145,920	119,770	1,044,589
30 Science and Technology	7,437,462	746,150	923,996	827,833	1,621,974	214,909	515,415	1,032,549	5,882,826
31 Small Business Development	1,098,891	6,487	178,576	35,223	32,715	148,868	145,850	81,330	629,049
32 Telecommunications and Postal Services	1,300,097	43,895	351,038	55,616	36,830	272,420	32,112	45,714	837,625
33 Tourism	1,777,394	502,497	41,478	59,046	228,838	46,062	54,404	241,974	1,174,299
34 Trade and Industry	9,471,659	489,303	654,341	471,697	620,052	694,709	692,551	683,918	4,306,571
35 Transport	53,320,787	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	15,556,974	250,143	567,723	626,752	1,294,212	1,114,812	954,089	1,565,377	6,373,108
37 Arts and Culture	3,762,353	401,151	134,405	141,191	667,777	134,781	249,152	584,257	2,312,714
38 Human Settlements	30,034,544	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	9,118,047	698,692	357,390	427,181	932,776	624,479	570,736	1,101,889	4,713,143
40 Sport and Recreation South Africa	979,902	12,922	192,656	33,632	43,195	121,223	19,857	70,964	494,449
<b>Total appropriation by vote</b>	<b>699,675,471</b>	<b>59,346,358</b>	<b>48,362,922</b>	<b>43,412,395</b>	<b>94,678,776</b>	<b>48,140,295</b>	<b>45,833,124</b>	<b>57,802,187</b>	<b>397,576,057</b>
Plus:									
<b>Direct charges against the National Revenue Fund</b>									
President and Deputy President salaries (The Presidency)	5,620	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
<b>Debt-service costs (National Treasury)</b>	<b>128,795,566</b>	<b>2,076,872</b>	<b>1,961,102</b>	<b>15,540,998</b>	<b>12,983,277</b>	<b>12,773,848</b>	<b>17,309,013</b>	<b>1,492,743</b>	<b>64,137,853</b>
Interest	128,735,506	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	60,060	628	889	411	1,109	19,004	1,621	3,551	27,213
<b>Provincial equitable share (National Treasury)</b>	<b>386,500,009</b>	<b>31,889,461</b>	<b>31,889,461</b>	<b>31,889,459</b>	<b>31,889,459</b>	<b>31,889,459</b>	<b>31,889,458</b>	<b>31,889,455</b>	<b>223,226,212</b>
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>	<b>10,658,909</b>	-	-	-	-	<b>3,552,969</b>	-	-	<b>3,552,969</b>
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)	15,156,433	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)	1,721,789	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)	887,682	-	81,035	78,627	75,092	70,550	113,697	71,397	490,398
<b>Total direct charges against the National Revenue Fund</b>	<b>544,910,794</b>	<b>35,984,138</b>	<b>35,124,140</b>	<b>48,456,958</b>	<b>46,934,505</b>	<b>49,754,207</b>	<b>50,756,850</b>	<b>35,060,100</b>	<b>302,070,898</b>
<b>Total</b>	<b>1,244,586,265</b>	<b>95,330,496</b>	<b>83,487,062</b>	<b>91,869,353</b>	<b>141,613,281</b>	<b>97,894,502</b>	<b>96,589,974</b>	<b>92,862,287</b>	<b>699,646,955</b>

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 econ.

\*\*) Audited outcome except for Home Affairs