

Table 2 Expenditure

R thousand	Budget estimate	2016/17										
		Total	April	May	June	July	August	September	October	November	Year to date	Total
1 The Presidency	499,675	39,530	39,713	41,310	38,502	38,577	41,610	35,752	42,214	317,208		
2 Parliament	1,659,631	154,388	154,369	106,182	202,552	106,182	106,182	202,552	106,182	1,138,589		
3 Communications	1,345,406	60,592	234,962	36,779	61,501	212,619	60,312	114,580	120,541	901,886		
4 Cooperative Governance and Traditional Affairs	72,994,048	201,712	285,417	216,396	24,898,586	1,410,486	932,024	601,989	316,507	28,823,117		
5 Home Affairs	7,167,140	766,209	740,266	616,315	904,963	620,255	635,364	582,973	554,335	5,620,710		
6 International Relations and Cooperation	5,888,651	366,596	681,124	463,801	630,645	511,229	499,539	516,200	484,436	4,153,570		
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	2,029,301	19,758,042		
8 Planning, Monitoring and Evaluation	827,662	22,534	203,117	23,238	26,460	130,218	28,382	27,866	110,249	572,064		
9 Public Enterprises	273,976	16,569	20,065	17,699	19,213	19,794	24,486	16,293	18,475	152,594		
10 Public Service and Administration	770,380	65,907	54,996	75,604	79,760	59,282	59,782	61,379	66,898	523,608		
11 Public Works	6,526,765	1,066,593	265,392	498,497	952,859	327,025	145,403	1,131,118	668,831	5,045,718		
12 Statistics South Africa	2,489,102	184,855	305,037	215,228	184,440	170,017	224,499	177,144	147,101	1,608,321		
13 Women	196,887	12,417	15,797	15,396	16,723	17,911	18,231	15,430	14,522	126,427		
14 Basic Education	22,269,595	3,365,156	2,957,112	742,257	427,152	3,558,547	661,477	1,959,517	2,608,175	16,279,393		
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	2,570,875	42,223,268		
16 Health	38,563,317	3,615,013	2,891,862	2,629,378	4,582,363	2,672,584	2,720,549	4,512,822	2,678,169	26,100,740		
17 Social Development	148,937,725	11,970,933	12,954,531	12,141,624	12,119,775	12,151,154	12,279,546	12,338,460	12,530,525	97,586,548		
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	1,685,860	14,254,596		
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	3,999,982	30,497,597		
20 Independent Police Investigative Directorate	246,111	17,173	23,161	24,167	22,523	24,298	23,443	18,472	19,633	172,870		
21 Justice and Constitutional Development	16,949,736	1,107,288	1,281,127	1,314,765	1,331,833	1,458,807	1,396,543	1,337,252	1,288,736	10,518,351		
22 Office of the Chief Justice and Judicial Administration	854,990	42,708	48,602	72,555	76,960	76,792	72,623	69,410	82,089	541,729		
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	6,549,907	52,901,110		
24 Agriculture, Forestry and Fisheries	6,332,965	591,214	754,123	297,100	404,560	1,008,131	315,279	1,072,156	342,285	4,784,848		
25 Economic Development	674,661	113,999	37,192	12,637	119,512	41,982	15,937	118,848	32,685	492,792		
26 Energy	7,545,171	310,474	1,215,065	509,090	1,020,932	706,570	904,876	756,371	508,399	5,931,777		
27 Environmental Affairs	6,430,101	738,236	394,286	376,367	439,548	445,018	315,178	765,537	405,303	3,880,073		
28 Labour	2,847,877	138,030	480,715	169,116	137,345	346,564	156,321	226,082	243,030	1,875,203		
29 Mineral Resources	1,669,077	158,366	145,744	148,143	173,836	152,971	138,723	127,163	119,136	1,164,082		
30 Science and Technology	7,428,996	645,006	564,212	130,845	569,840	1,682,436	1,509,517	718,699	287,147	6,107,702		
31 Small Business Development	1,325,439	12,463	188,133	103,746	119,568	36,288	157,611	92,938	126,648	837,395		
32 Telecommunications and Postal Services	2,417,412	679,538	28,697	31,044	206,565	341,467	92,054	203,306	151,014	1,733,885		
33 Tourism	2,009,516	667,868	35,234	30,730	199,708	38,190	35,522	203,159	134,870	1,345,081		
34 Trade and Industry	10,327,517	687,191	784,507	940,348	789,294	707,539	650,648	598,668	521,872	5,660,057		
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	5,517,746	38,437,792		
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	639,561	10,674,672		
37 Arts and Culture	4,070,853	388,558	224,745	210,541	692,492	220,618	239,297	718,726	141,582	2,836,559		
38 Human Settlements	30,690,856	1,716,177	1,899,910	1,724,763	3,821,527	1,670,835	2,206,542	1,698,402	5,406,121	20,134,277		
39 Rural Development and Land Reform	10,124,345	829,132	442,902	507,153	943,976	877,912	708,953	1,023,420	361,704	5,695,192		
40 Sport and Recreation South Africa	1,028,600	23,442	30,672	137,893	42,742	42,549	208,518	60,398	264,139	810,353		
Total appropriation by vote	721,148,226	56,846,396	58,064,802	46,720,962	83,471,213	60,071,424	49,877,070	63,282,304	53,885,385	472,219,556		
Plus:												
Direct charges against the National Revenue Fund												
President and Deputy President salaries (The Presidency)	6,035	466	466	607	466	466	466	466	466	3,849		
Members' remuneration (Parliament)	529,798	44,150	44,150	44,150	44,150	44,150	44,150	44,150	44,150	353,200		
Debt-service costs (National Treasury)	147,720,000	2,259,849	3,158,113	16,951,724	16,849,697	16,445,314	16,019,275	2,611,961	3,709,769	78,005,702		
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	3,647,223	77,884,906		
Other cost	110,000	23,467	931	796	961	705	26,982	4,408	62,546	120,796		
Provincial equitable share (National Treasury)	410,698,585	34,224,887	34,224,887	34,224,886	34,224,886	34,224,882	34,224,882	34,224,882	34,224,880	273,799,072		
General fuel levy sharing with metropolitan municipalities (National Treasury)	11,223,831	-	-	-	-	3,741,276	-	-	-	3,741,276		
National Revenue Fund payments (National Treasury)	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	1,115,919	9,745,236		
Magistrates' salaries (Justice and Constitutional Development)	2,040,162	149,214	150,993	147,755	143,691	146,437	148,811	145,597	143,656	1,176,154		
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	71,694	624,590		
Total direct charges against the National Revenue Fund	590,823,063	38,279,612	38,776,589	52,416,804	52,807,477	55,953,421	51,529,400	39,594,635	39,310,534	368,670,472		
Provisional allocation not assigned to votes	286,795	-	-	-	-	-	-	-	-	-		
Total	591,109,858	38,279,612	-	52,416,804	52,807,477	55,953,421	51,529,400	39,594,635	39,310,534	368,670,472		
Contingency reserve	6,000,000	-	-	-	-	-	-	-	-	-		
Total	1,318,338,084	95,126,008	96,843,391	99,137,766	136,278,690	116,024,845	101,406,470	102,876,939	93,195,919	840,890,028		

1) Reflects monthly requested funds

2) For more detail see table 5

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

Table 2 Expenditure

R thousand	Audited outcome	2015/16										
		April	May	June	July	August	September	October	November	Year to date		
		Total	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	42,107	270,715		
2 Parliament	1,594,238	187,009	94,443	99,058	187,929	105,231	102,408	204,372	104,577	1,085,027		
3 Communications	1,288,042	198,323	85,014	35,184	226,089	36,566	40,398	117,031	135,325	873,930		
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	14,392,267	46,480,964		
5 Home Affairs	7,343,331	583,423	433,927	606,543	561,978	626,361	603,531	587,443	620,324	4,623,530		
6 International Relations and Cooperation	6,644,764	351,776	557,494	638,017	248,112	565,761	397,307	588,670	588,746	3,935,883		
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	1,755,037	16,049,682		
8 Planning, Monitoring and Evaluation	748,777	13,743	127,390	19,089	39,842	129,182	23,387	58,743	111,414	522,790		
9 Public Enterprises	23,259,675	13,139	17,879	16,451	10,015,305	20,609	16,800	20,239	15,973	10,136,395		
10 Public Service and Administration	934,792	81,434	56,197	58,833	100,472	63,266	66,796	84,229	74,006	585,233		
11 Public Works	6,281,147	1,108,924	641,855	169,194	156,533	393,276	28,928	1,190,173	471,366	4,160,249		
12 Statistics South Africa	2,273,540	107,145	160,178	181,184	196,884	215,286	171,876	192,782	161,153	1,386,488		
13 Women	188,366	16,147	12,191	14,755	17,554	15,451	17,953	18,795	13,771	126,617		
14 Basic Education	20,796,125	4,170,990	1,346,321	1,576,904	343,698	3,833,407	1,020,542	1,357,973	2,178,515	15,830,350		
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	3,896,100	35,085,310		
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	2,389,791	24,284,983		
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	11,413,324	90,585,841		
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	1,134,350	13,030,825		
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	3,950,283	28,501,755		
20 Independent Police Investigative Directorate	234,157	14,815	20,108	18,696	19,932	19,114	20,231	19,723	17,132	149,751		
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	1,099,631	9,322,328		
22 Office of the Chief Justice and Judicial Administration	767,686	738	127,415	51,890	54,477	57,961	14,132	51,490	73,511	431,614		
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	6,309,078	49,396,093		
24 Agriculture, Forestry and Fisheries	6,400,542	452,429	893,297	346,314	372,859	1,040,611	361,458	818,593	622,281	4,907,842		
25 Economic Development	883,733	165,112	35,539	9,941	168,283	30,023	15,029	176,591	31,962	632,480		
26 Energy	7,142,117	308,729	1,213,409	373,023	1,011,357	602,119	1,041,054	498,090	702,937	5,750,718		
27 Environmental Affairs	5,937,920	630,969	375,409	361,923	638,854	463,168	391,208	569,531	484,073	3,915,135		
28 Labour	2,611,995	512,672	142,154	124,008	149,470	151,561	138,277	557,669	153,842	1,929,653		
29 Mineral Resources	1,638,481	165,477	150,400	146,078	170,152	146,792	145,920	119,770	133,041	1,177,630		
30 Science and Technology	7,437,462	746,150	923,996	827,833	1,621,974	214,909	515,415	1,032,549	223,093	6,105,919		
31 Small Business Development	1,098,891	6,487	178,576	35,223	32,715	148,868	145,850	81,330	82,134	711,183		
32 Telecommunications and Postal Services	1,300,097	43,895	351,038	55,616	36,830	272,420	32,112	46,714	69,175	906,800		
33 Tourism	1,777,394	502,497	41,478	59,046	228,838	46,062	54,404	241,974	49,623	1,223,922		
34 Trade and Industry	9,471,559	489,303	694,341	471,697	620,052	694,709	682,551	683,918	854,512	5,161,063		
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	3,113,837	36,389,863		
36 Water and Sanitation	15,556,974	250,143	567,723	626,752	1,294,212	1,114,812	954,089	1,565,377	1,230,556	7,603,664		
37 Arts and Culture	3,762,353	401,151	134,405	141,191	667,777	134,781	249,152	584,257	123,829	2,436,543		
38 Human Settlements	30,034,544	1,498,188	1,381,901	1,706,541	4,761,058	1,926,154	1,858,063	2,355,448	1,485,044	16,967,397		
39 Rural Development and Land Reform	9,118,047	698,692	357,390	427,181	932,776	624,479	570,736	1,101,889	511,627	5,224,770		
40 Sport and Recreation South Africa	979,902	12,922	192,656	33,632	43,195	121,223	19,857	70,964	83,329	577,778		
Total appropriation by vote	699,675,471	59,346,358	48,362,922	43,412,395	94,678,776	48,140,295	45,833,124	57,802,187	60,902,676	458,478,733		
Plus:												
Direct charges against the National Revenue Fund												
President and Deputy President salaries (The Presidency)	5,620	435	435	435	610	446	446	452	459	3,718		
Members' remuneration (Parliament)	593,132	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	296,000		
Debt-service costs (National Treasury)	128,795,566	2,076,872	1,961,102	15,540,998	12,983,277	12,773,848	17,309,013	1,492,743	2,833,396	66,971,249		
Interest	128,735,508	2,076,244	1,960,213	15,540,587	12,982,168	12,754,844	17,307,392	1,489,192	2,832,403	66,943,043		
Other cost	60,060	628	889	411	1,109	19,004	1,621	3,551	993	28,206		
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	255,115,666		
General fuel levy sharing with metropolitan municipalities (National Treasury)	10,658,909	-	-	-	-	3,552,969	-	-	-	3,552,969		
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	1,134,761	9,899,202		
Magistrates' salaries (Justice and Constitutional Development)	1,721,789	140,323	132,851	135,651	136,476	135,289	136,974	137,548	137,542	1,092,654		
Judges' salaries (Office of the Chief Justice and Judicial Administration)	867,592	-	81,035	78,627	75,092	70,550	113,697	71,397	76,464	566,862		
Total direct charges against the National Revenue Fund	544,910,794	35,984,138	35,124,140	48,456,958	46,634,505	49,754,207	50,756,850	35,060,100	36,109,076	338,179,974		
Total	1,244,586,265	95,330,496	83,487,062	91,869,353	141,313,281	97,894,502	96,589,974	92,862,287	97,011,752	796,658,707		

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 econo

** Audited outcome except for Home Affairs