

Table 2 Expenditure

R thousand	2016/17										
	Budget estimate	April	May	June	July	August	September	October	November	December	Year to date
	Total	Total	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	42,214	31,352	348,560
2 Parliament	1,659,631	154,388	154,369	106,182	202,552	106,182	106,182	202,552	106,182	106,182	1,244,771
3 Communications	1,345,406	60,592	234,962	36,779	61,501	212,619	60,312	114,580	120,541	86,932	988,818
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	316,507	21,606,083	50,429,200
5 Home Affairs	7,167,140	766,209	740,266	616,315	904,963	820,285	635,384	582,973	554,335	657,860	6,278,570
6 International Relations and Cooperation	5,888,651	366,596	681,124	463,801	630,645	511,229	499,539	516,200	484,436	406,498	4,560,068
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	1,716,963	21,475,005
8 Planning, Monitoring and Evaluation	827,662	22,534	203,117	23,238	26,460	130,218	28,382	27,866	110,249	34,266	606,330
9 Public Enterprises	273,976	16,569	20,065	17,699	19,213	19,794	24,486	16,293	18,475	22,865	175,459
10 Public Service and Administration	770,380	65,907	54,966	75,604	79,760	59,282	59,782	61,379	66,898	59,319	582,927
11 Public Works	6,528,765	1,066,593	265,392	498,497	952,859	327,025	145,403	1,131,118	658,831	174,111	5,219,829
12 Statistics South Africa	2,489,102	184,855	305,037	215,228	184,440	170,017	224,499	177,144	147,101	232,078	1,840,399
13 Women	196,887	12,417	15,797	15,396	16,723	17,911	18,231	15,430	14,522	14,017	140,444
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	659,529	16,938,922
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	767,450	42,990,718
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	2,676,169	2,755,333	28,856,073
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	12,530,525	12,517,255	110,103,803
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	1,676,383	15,930,979
19 Defence and Military Veterans	47,169,745	3,023,794	3,978,407	3,841,478	4,146,449	3,841,411	3,794,557	3,871,919	3,999,982	3,506,435	34,004,032
20 Independent Police Investigative Directorate	246,111	17,173	23,161	24,167	22,523	24,298	23,443	18,472	19,633	19,633	192,521
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	1,288,736	1,382,330	11,900,681
22 Office of the Chief Justice and Judicial Administration	864,990	42,708	48,602	76,950	76,950	76,950	72,623	69,410	82,089	65,316	606,641
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	6,604,826	59,505,936
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	319,211	5,104,059
25 Economic Development	7,646,661	113,999	37,192	12,637	119,512	41,982	15,937	118,848	32,685	17,055	509,847
26 Energy	7,545,171	310,474	1,215,065	509,090	1,020,932	706,570	904,876	756,371	508,399	455,751	6,387,528
27 Environmental Affairs	6,430,101	738,236	394,286	376,367	439,548	445,018	315,178	765,537	405,903	685,230	4,565,303
28 Labour	2,847,877	136,030	460,715	169,116	137,345	346,564	156,321	226,082	243,030	319,705	2,194,908
29 Mineral Resources	1,669,077	158,366	145,744	148,143	173,836	152,971	138,723	127,163	119,136	109,802	1,273,884
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	139,344	6,247,046
31 Small Business Development	1,325,439	12,463	188,133	103,746	119,568	36,288	157,611	92,938	126,648	94,891	932,286
32 Telecommunications and Postal Services	2,417,412	679,538	28,697	31,044	206,565	341,467	92,054	203,306	151,014	60,644	1,794,329
33 Tourism	2,009,516	667,668	35,234	30,730	199,708	38,190	35,522	203,159	134,870	62,266	1,407,347
34 Trade and Industry	10,327,517	687,191	784,507	940,348	769,284	707,539	650,648	598,668	521,872	1,349,763	7,009,820
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	2,282,913	40,720,705
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	1,129,893	11,804,565
37 Arts and Culture	4,070,853	388,558	224,745	210,541	692,492	220,618	239,297	718,726	141,582	168,690	3,005,249
38 Human Settlements	30,690,896	1,716,177	1,889,910	1,724,763	3,821,527	1,670,835	2,206,542	1,698,402	5,406,121	1,438,040	21,572,317
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	591,921	6,287,073
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	46,331	856,684
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	64,374,484	536,594,040
Plus:											
Direct charges against the National Revenue Fund											
President and Deputy President salaries (The Presidency)	6,035	456	456	607	466	466	466	466	466	466	4,315
Members' remuneration (Parliament)	529,798	44,150	44,150	44,150	44,150	44,150	44,150	44,150	44,150	44,150	397,350
Debt-service costs (National Treasury)	147,610,000	2,259,849	3,158,113	16,951,724	16,849,697	16,445,314	16,019,275	2,611,961	3,709,769	16,474,536	94,480,238
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	16,528,562	94,413,468
Other cost	110,000	23,467	931	796	961	705	26,982	4,408	62,546	(54,026)	66,770
Provincial equitable share (National Treasury)	410,698,595	34,224,887	34,224,886	34,224,886	34,224,886	34,224,882	34,224,882	34,224,882	34,224,880	34,224,878	308,023,950
General fuel levy sharing with metropolitan municipalities (National Treasury)	11,223,831	-	-	-	-	3,741,276	-	-	-	3,741,277	7,482,553
National Revenue Fund payments (National Treasury)	145,000	9,758	187,198	-	21,890	12,588	-	989,959	-	28,672	1,250,065
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	1,323,508	11,068,744
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	202,705	1,378,859
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	75,016	699,606
Total direct charges against the National Revenue Fund	590,923,063	38,279,612	38,778,589	52,416,804	52,807,477	55,953,421	51,529,400	39,594,635	39,310,534	56,115,208	424,785,680
Provisional allocation not assigned to votes	266,795	-	-	-	-	-	-	-	-	-	-
Total	591,189,858	38,279,612	-	52,416,804	52,807,477	55,953,421	51,529,400	39,594,635	39,310,534	56,115,208	424,785,680
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	120,489,692	961,379,720

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