

Table 2 Expenditure

		2015/16							
		Budget estimate	April	May	June	July	August	September	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total
R thousand	*								
1 The Presidency		510,330	27,335	30,718	36,227	38,895	42,091	34,009	209,275
2 Parliament	1)	1,566,922	187,009	94,443	99,058	187,929	105,231	102,408	776,078
3 Communications		1,280,888	198,323	85,014	35,184	226,089	36,566	40,398	621,574
4 Cooperative Governance and Traditional Affairs		69,314,159	380,604	743,706	856,126	26,666,381	420,096	450,299	29,517,212
5 Home Affairs		6,450,822	583,423	433,927	606,543	561,978	626,361	603,531	3,415,763
6 International Relations and Cooperation		5,698,634	351,776	557,494	638,017	248,112	565,761	397,307	2,758,467
7 National Treasury		26,957,304	1,290,459	1,921,906	1,515,865	3,065,590	1,815,658	1,743,027	11,352,505
8 Planning, Monitoring and Evaluation		717,694	13,743	127,390	19,089	39,842	129,182	23,387	352,633
9 Public Enterprises	3)	23,267,481	13,139	17,879	16,451	10,015,305	20,609	16,800	10,100,183
10 Public Service and Administration		930,868	81,434	56,197	58,833	100,472	63,266	66,796	426,998
11 Public Works		6,411,087	1,108,924	641,855	169,194	156,533	393,276	28,928	2,498,710
12 Statistics South Africa		2,245,208	107,145	160,178	181,184	196,884	215,286	171,876	1,032,553
13 Women		187,002	16,147	12,191	14,755	17,554	15,451	17,953	94,051
14 Basic Education		21,511,140	4,170,990	1,348,321	1,576,904	343,698	3,833,407	1,020,542	12,293,862
15 Higher Education and Training		41,843,955	10,763,444	5,652,160	2,506,165	3,953,883	2,815,176	3,800,593	29,491,421
16 Health		36,468,018	2,654,332	3,630,872	2,420,606	4,174,863	2,523,391	2,728,316	18,132,380
17 Social Development		138,168,640	11,182,153	11,140,820	11,302,377	11,288,330	11,290,561	11,450,068	67,654,309
18 Correctional Services		20,617,584	1,584,012	1,428,970	1,677,114	1,830,472	1,789,741	1,565,949	9,876,258
19 Defence and Military Veterans		44,579,390	2,674,621	3,248,288	3,519,488	3,941,018	3,374,439	3,990,005	20,747,859
20 Independent Police Investigative Directorate		234,781	14,815	20,108	18,696	19,932	19,114	20,231	112,896
21 Justice and Constitutional Development		14,983,969	905,611	884,120	1,281,390	1,260,898	1,396,323	1,186,897	6,915,239
22 Office of the Chief Justice and Judicial Administration		742,417	738	127,415	51,890	54,477	57,961	14,132	306,613
23 Police		76,377,059	5,426,907	5,535,038	6,418,276	6,060,528	6,058,802	6,504,939	36,004,490
24 Agriculture, Forestry and Fisheries		6,383,007	452,429	893,297	346,314	372,859	1,040,611	361,458	3,466,968
25 Economic Development		885,778	165,112	35,539	9,941	168,283	30,023	15,029	423,927
26 Energy		7,482,094	308,729	1,213,409	373,023	1,011,357	602,119	1,041,054	4,549,691
27 Environmental Affairs		5,947,989	630,969	375,409	361,923	638,854	463,168	391,208	2,861,531
28 Labour		2,686,867	512,672	142,154	124,008	149,470	151,561	138,277	1,218,142
29 Mineral Resources		1,618,542	165,477	150,400	146,078	170,152	146,792	145,920	924,819
30 Science and Technology		7,482,120	746,150	923,996	827,833	1,621,974	214,909	515,415	4,850,277
31 Small Business Development		1,103,188	6,487	178,576	35,223	32,715	148,868	145,850	547,719
32 Telecommunications and Postal Services		1,413,328	43,895	351,038	55,616	36,830	272,420	32,112	791,911
33 Tourism		1,800,233	502,497	41,478	59,046	228,838	46,062	54,404	932,325
34 Trade and Industry		9,593,715	489,303	654,341	471,697	620,052	694,709	692,551	3,622,653
35 Transport		53,357,297	8,729,458	2,870,201	2,646,964	7,478,711	2,799,855	2,669,558	27,194,747
36 Water and Sanitation		16,446,530	250,143	567,723	626,752	1,294,212	1,114,812	954,089	4,807,731
37 Arts and Culture		3,919,859	401,151	134,405	141,191	667,777	134,781	249,152	1,728,457
38 Human Settlements		30,943,381	1,493,188	1,381,901	1,706,541	4,761,058	1,926,154	1,858,063	13,126,905
39 Rural Development and Land Reform		9,379,684	698,692	357,390	427,181	932,776	624,479	570,736	3,611,254
40 Sport and Recreation South Africa		988,548	12,922	192,656	33,632	43,195	121,223	19,857	423,485
Total appropriation by vote		702,497,512	59,346,358	48,362,923	43,412,395	94,678,776	48,140,295	45,833,124	339,773,871
Plus:									
Direct charges against the National Revenue Fund									
President and Deputy President salaries (The Presidency)		5,726	435	435	435	610	446	446	2,807
Members' remuneration (Parliament)	1)	503,132	37,000	37,000	37,000	37,000	37,000	37,000	222,000
Debt-service costs (National Treasury)		126,440,428	2,076,872	1,961,102	15,540,998	12,983,277	12,773,848	17,309,013	62,645,110
Interest		126,329,428	2,076,244	1,960,213	15,540,587	12,982,168	12,754,844	17,307,392	62,621,448
Other cost		111,000	628	889	411	1,109	19,004	1,621	23,662
Provincial equitable share (National Treasury)		382,673,477	31,889,461	31,889,461	31,889,459	31,889,459	31,889,459	31,889,458	191,336,757
General fuel levy sharing with metropolitan municipalities (National Treasury)		10,658,909	-	-	-	-	3,552,969	-	3,552,969
National Revenue Fund payments (National Treasury)	2)	121,000	306,635	-	-	146,184	59,605	-	512,424
Skills levy and sector education and training authorities (Higher Education and Training)		14,690,000	1,533,412	1,022,256	774,788	1,666,407	1,235,041	1,270,262	7,502,166
Magistrates' salaries (Justice and Constitutional Development)		1,880,769	140,323	132,851	135,651	136,476	135,289	136,974	817,564
Judges' salaries (Office of the Chief Justice and Judicial Administration)		873,748	-	81,035	78,627	75,092	70,550	113,697	419,001
Total direct charges against the National Revenue Fund		537,847,189	35,984,138	35,124,140	48,456,958	46,934,505	49,754,207	50,756,850	267,010,798
Unallocated reserves		5,000,000	-	-	-	-	-	-	-
Total		1,245,344,701	95,330,496	83,487,063	91,869,353	141,613,281	97,894,502	96,589,974	606,784,669

1) Reflects monthly requested funds

2) For more detail see Table 5

3) Includes R23bn for the Eskom Special Appropriation Act 2015

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