

Table 2 Expenditure

		2016/17					
		Budget estimate	April	May	June	July	Year to date
		Total	Total	Total	Total	Total	Total
R thousand	*						
1 The Presidency		499,675	39,530	39,713	41,310	38,502	159,055
2 Parliament	1)	1,659,631	154,388	154,369	106,182	202,552	617,491
3 Communications		1,345,406	60,592	234,962	36,779	61,501	393,834
4 Cooperative Governance and Traditional Affairs		72,994,048	201,712	285,417	216,396	24,858,586	25,562,111
5 Home Affairs		7,167,140	766,209	740,266	616,315	904,963	3,027,753
6 International Relations and Cooperation		5,888,651	366,596	681,124	463,801	630,645	2,142,166
7 National Treasury		28,471,417	1,467,330	2,034,178	1,789,678	1,841,019	7,132,205
8 Planning, Monitoring and Evaluation		827,662	22,534	203,117	23,238	26,460	275,349
9 Public Enterprises		273,976	16,569	20,065	17,699	19,213	73,546
10 Public Service and Administration		770,380	65,907	54,996	75,604	79,760	276,267
11 Public Works		6,528,765	1,066,593	265,392	498,497	952,859	2,783,341
12 Statistics South Africa		2,489,102	184,855	305,037	215,228	184,440	889,560
13 Women		196,887	12,417	15,797	15,396	16,723	60,333
14 Basic Education		22,269,595	3,365,156	2,957,112	742,257	427,152	7,491,677
15 Higher Education and Training		49,188,279	9,248,180	8,228,066	5,224,189	4,813,779	27,514,214
16 Health		38,563,317	3,615,013	2,691,862	2,629,378	4,582,363	13,518,616
17 Social Development		148,937,729	11,970,933	12,054,531	12,141,624	12,119,775	48,286,863
18 Correctional Services		21,577,287	1,615,142	1,917,010	1,784,436	2,090,263	7,406,851
19 Defence and Military Veterans		47,169,745	3,023,794	3,978,407	3,841,078	4,146,449	14,989,728
20 Independent Police Investigative Directorate		246,111	17,173	23,161	24,167	22,523	87,024
21 Justice and Constitutional Development		16,049,736	1,107,288	1,281,127	1,314,765	1,331,833	5,035,013
22 Office of the Chief Justice and Judicial Administration		864,990	42,708	48,602	72,555	76,950	240,815
23 Police		80,984,851	6,354,637	6,418,792	6,624,907	6,468,855	25,867,191
24 Agriculture, Forestry and Fisheries		6,332,965	591,214	754,123	297,100	404,560	2,046,997
25 Economic Development		674,661	113,999	37,192	12,637	119,512	283,340
26 Energy		7,545,171	310,474	1,215,065	509,090	1,020,932	3,055,561
27 Environmental Affairs		6,430,101	738,236	394,286	376,367	439,548	1,948,437
28 Labour		2,847,877	136,030	460,715	169,116	137,345	903,206
29 Mineral Resources		1,669,077	158,366	145,744	148,143	173,836	626,089
30 Science and Technology		7,428,996	645,006	564,212	130,845	569,840	1,909,903
31 Small Business Development		1,325,439	12,463	188,133	103,746	119,568	423,910
32 Telecommunications and Postal Services		2,417,412	679,538	28,697	31,044	206,565	945,844
33 Tourism		2,009,516	667,668	35,234	30,730	199,708	933,340
34 Trade and Industry		10,327,517	687,191	784,507	940,348	769,284	3,181,330
35 Transport		56,015,163	4,170,120	5,738,838	1,564,448	6,303,166	17,776,572
36 Water and Sanitation		15,245,297	193,526	496,724	1,311,519	1,609,447	3,611,216
37 Arts and Culture		4,070,853	388,558	224,745	210,541	692,492	1,516,336
38 Human Settlements		30,690,856	1,716,177	1,889,910	1,724,763	3,821,527	9,152,377
39 Rural Development and Land Reform		10,124,345	829,132	442,902	507,153	943,976	2,723,163
40 Sport and Recreation South Africa		1,028,600	23,442	30,672	137,893	42,742	234,749
Total appropriation by vote		721,148,226	56,846,396	58,064,802	46,720,962	83,471,213	245,103,373
Plus:							
Direct charges against the National Revenue Fund							
President and Deputy President salaries (The Presidency)		6,035	456	456	607	466	1,985
Members' remuneration (Parliament)	1)	529,798	44,150	44,150	44,150	44,150	176,600
Debt-service costs (National Treasury)		147,720,000	2,259,849	3,158,113	16,951,724	16,849,697	39,219,383
Interest		147,610,000	2,236,382	3,157,182	16,950,928	16,848,736	39,193,228
Other cost		110,000	23,467	931	796	961	26,155
Provincial equitable share (National Treasury)		410,698,585	34,224,887	34,224,887	34,224,886	34,224,886	136,899,546
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	-	21,890	218,846
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	4,848,394
Magistrates' salaries (Justice and Constitutional Development)		2,040,162	149,214	150,993	147,755	143,691	591,653
Judges' salaries (Office of the Chief Justice and Judicial Administration)		920,057	84,107	102,537	61,519	77,912	326,075
Total direct charges against the National Revenue Fund		590,923,063	38,279,612	38,778,589	52,416,804	52,807,477	182,282,482
Provisional allocation not assigned to votes		266,795	-	-	-	-	-
Total		591,189,858	38,279,612	-	52,416,804	52,807,477	182,282,482
Contingency reserve		6,000,000	-	-	-	-	-
Total		1,318,338,084	95,126,008	96,843,391	99,137,766	136,278,690	427,385,855

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					
		Preliminary outcome	April	May	June	July	Year to date
		Total	Total	Total	Total	Total	Total
1 The Presidency	1)	469,304	27,335	30,718	36,227	38,895	133,175
2 Parliament		1,594,238	187,009	94,443	99,058	187,929	568,439
3 Communications		1,288,041	198,323	85,014	35,184	226,089	544,610
4 Cooperative Governance and Traditional Affairs		68,051,414	380,604	743,706	856,126	26,666,381	28,646,817
5 Home Affairs		7,346,111	583,423	433,927	606,543	561,978	2,185,871
6 International Relations and Cooperation		6,604,260	351,776	557,494	638,017	248,112	1,795,399
7 National Treasury		28,690,819	1,290,459	1,921,906	1,515,865	3,065,590	7,793,820
8 Planning, Monitoring and Evaluation		748,781	13,743	127,390	19,089	39,842	200,064
9 Public Enterprises		23,259,676	13,139	17,879	16,451	10,015,305	10,062,774
10 Public Service and Administration		934,751	81,434	56,197	58,833	100,472	296,936
11 Public Works		6,243,946	1,108,924	641,855	169,194	156,533	2,076,506
12 Statistics South Africa		2,274,250	107,145	160,178	181,184	196,884	645,391
13 Women		188,061	16,147	12,191	14,755	17,554	60,647
14 Basic Education		20,759,297	4,170,990	1,348,321	1,576,904	343,698	7,439,913
15 Higher Education and Training		41,797,496	10,763,444	5,652,160	2,506,165	3,953,883	22,875,652
16 Health		36,037,826	2,654,332	3,630,872	2,420,606	4,174,863	12,880,673
17 Social Development		135,757,505	11,182,153	11,140,820	11,302,377	11,288,330	44,913,680
18 Correctional Services		20,588,345	1,584,012	1,428,970	1,677,114	1,830,472	6,520,568
19 Defence and Military Veterans		45,072,394	2,674,621	3,248,288	3,519,488	3,941,018	13,383,415
20 Independent Police Investigative Directorate		234,157	14,815	20,108	18,696	19,932	73,551
21 Justice and Constitutional Development		14,956,209	905,611	884,120	1,281,390	1,260,898	4,332,019
22 Office of the Chief Justice and Judicial Administration		734,329	738	127,415	51,890	54,477	234,520
23 Police		76,720,801	5,426,907	5,535,037	6,418,276	6,060,528	23,440,748
24 Agriculture, Forestry and Fisheries		6,400,542	452,429	893,297	346,314	372,859	2,064,899
25 Economic Development		883,743	165,112	35,539	9,941	168,283	378,875
26 Energy		7,140,358	308,729	1,213,409	373,023	1,011,357	2,906,518
27 Environmental Affairs		5,938,710	630,969	375,409	361,923	638,854	2,007,155
28 Labour		2,610,110	512,672	142,154	124,008	149,470	928,304
29 Mineral Resources		1,638,542	165,477	150,400	146,078	170,152	632,107
30 Science and Technology		7,437,499	746,150	923,996	827,833	1,621,974	4,119,953
31 Small Business Development		1,098,436	6,487	178,576	35,223	32,715	253,001
32 Telecommunications and Postal Services		1,300,097	43,895	351,038	55,616	36,830	487,379
33 Tourism		1,777,392	502,497	41,478	59,046	228,838	831,859
34 Trade and Industry		9,497,454	489,303	654,341	471,697	620,052	2,235,393
35 Transport		53,302,935	8,729,458	2,870,201	2,646,964	7,478,711	21,725,334
36 Water and Sanitation		15,556,971	250,143	567,723	626,752	1,294,212	2,738,830
37 Arts and Culture		3,676,644	401,151	134,405	141,191	667,777	1,344,524
38 Human Settlements		30,042,311	1,493,188	1,381,901	1,706,541	4,761,058	9,342,688
39 Rural Development and Land Reform		9,169,297	698,692	357,390	427,181	932,776	2,416,039
40 Sport and Recreation South Africa		979,902	12,922	192,656	33,632	43,195	282,405
Total appropriation by vote		698,802,954	59,346,358	48,362,922	43,412,395	94,678,776	245,800,451
Plus:							
Direct charges against the National Revenue Fund							
President and Deputy President salaries (The Presidency)	1)	5,619	435	435	435	610	1,915
Members' remuneration (Parliament)		503,132	37,000	37,000	37,000	37,000	148,000
Debt-service costs (National Treasury)		128,809,900	2,076,872	1,961,102	15,540,998	12,884,227	32,463,199
Interest		128,749,842	2,076,244	1,960,213	15,540,587	12,883,118	32,460,162
Other cost		60,058	628	889	411	1,109	3,037
Provincial equitable share (National Treasury)		386,500,009	31,889,461	31,889,461	31,889,459	31,889,459	127,557,840
General fuel levy sharing with metropolitan municipalities (National Treasury)		10,658,909	-	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	681,654	306,635	-	-	146,184	452,819
Skills levy and sector education and training authorities (Higher Education and Training)		15,156,432	1,533,412	1,022,256	774,788	1,666,407	4,996,863
Magistrates' salaries (Justice and Constitutional Development)		1,715,300	140,323	132,851	135,651	136,476	545,301
Judges' salaries (Office of the Chief Justice and Judicial Administration)		889,169	-	81,035	78,627	75,092	234,754
Total direct charges against the National Revenue Fund		544,920,124	35,984,138	35,124,140	48,456,958	46,835,455	166,400,691
Total		1,243,723,078	95,330,496	83,487,062	91,869,353	141,514,231	412,201,142

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 ec