

Table 2 Expenditure

		2016/17						
		Budget estimate	April	May	June	July	August	Year to date
		Total	Total	Total	Total	Total	Total	Total
R thousand	*							
1 The Presidency	1)	499,675	39,530	39,713	41,310	38,502	38,577	197,632
2 Parliament		1,659,631	154,388	154,369	106,182	202,552	106,182	723,673
3 Communications		1,345,406	60,592	234,962	36,779	61,501	212,619	606,453
4 Cooperative Governance and Traditional Affairs		72,994,048	201,712	285,417	216,396	24,858,586	1,410,486	26,972,597
5 Home Affairs		7,167,140	766,209	740,266	616,315	904,963	820,265	3,848,018
6 International Relations and Cooperation		5,888,651	366,596	681,124	463,801	630,645	511,229	2,653,395
7 National Treasury		28,471,417	1,467,330	2,034,178	1,789,678	1,841,019	6,514,524	13,646,729
8 Planning, Monitoring and Evaluation		827,662	22,534	203,117	23,238	26,460	130,218	405,567
9 Public Enterprises		273,976	16,569	20,065	17,699	19,213	19,794	93,340
10 Public Service and Administration		770,380	65,907	54,996	75,604	79,760	59,282	335,549
11 Public Works		6,528,765	1,066,593	265,392	498,497	952,859	327,025	3,110,366
12 Statistics South Africa		2,489,102	184,855	305,037	215,228	184,440	170,017	1,059,577
13 Women		196,887	12,417	15,797	15,396	16,723	17,911	78,244
14 Basic Education		22,269,595	3,365,156	2,957,112	742,257	427,152	3,558,547	11,050,224
15 Higher Education and Training		49,188,279	9,248,180	8,228,066	5,224,189	4,813,779	2,865,201	30,379,415
16 Health		38,563,317	3,615,013	2,691,862	2,629,378	4,582,363	2,672,584	16,191,200
17 Social Development		148,937,729	11,970,933	12,054,531	12,141,624	12,119,775	12,151,154	60,438,017
18 Correctional Services		21,577,287	1,615,142	1,917,010	1,784,436	2,090,263	1,738,964	9,145,815
19 Defence and Military Veterans		47,169,745	3,023,794	3,978,407	3,841,078	4,146,449	3,841,411	18,831,139
20 Independent Police Investigative Directorate		246,111	17,173	23,161	24,167	22,523	24,298	111,322
21 Justice and Constitutional Development		16,049,736	1,107,288	1,281,127	1,314,765	1,331,833	1,458,807	6,493,820
22 Office of the Chief Justice and Judicial Administration		864,990	42,708	48,602	72,555	76,950	76,792	317,607
23 Police		80,984,851	6,354,637	6,418,792	6,624,907	6,468,855	6,276,171	32,143,362
24 Agriculture, Forestry and Fisheries		6,332,965	591,214	754,123	297,100	404,560	1,008,131	3,055,128
25 Economic Development		674,661	113,999	37,192	12,637	119,512	41,982	325,322
26 Energy		7,545,171	310,474	1,215,065	509,090	1,020,932	706,570	3,762,131
27 Environmental Affairs		6,430,101	738,236	394,286	376,367	439,548	445,018	2,393,455
28 Labour		2,847,877	136,030	460,715	169,116	137,345	346,564	1,249,770
29 Mineral Resources		1,669,077	158,366	145,744	148,143	173,836	152,971	779,060
30 Science and Technology		7,428,996	645,006	564,212	130,845	569,840	1,682,436	3,592,339
31 Small Business Development		1,325,439	12,463	188,133	103,746	119,568	36,288	460,198
32 Telecommunications and Postal Services		2,417,412	679,538	28,697	31,044	206,565	341,467	1,287,311
33 Tourism		2,009,516	667,668	35,234	30,730	199,708	38,190	971,530
34 Trade and Industry		10,327,517	687,191	784,507	940,348	769,284	707,539	3,888,869
35 Transport		56,015,163	4,170,120	5,738,838	1,564,448	6,303,166	5,167,339	22,943,911
36 Water and Sanitation		15,245,297	193,526	496,724	1,311,519	1,609,447	1,582,957	5,194,173
37 Arts and Culture		4,070,853	388,558	224,745	210,541	692,492	220,618	1,736,954
38 Human Settlements		30,690,856	1,716,177	1,889,910	1,724,763	3,821,527	1,670,835	10,823,212
39 Rural Development and Land Reform		10,124,345	829,132	442,902	507,153	943,976	877,912	3,601,075
40 Sport and Recreation South Africa		1,028,600	23,442	30,672	137,893	42,742	42,549	277,298
Total appropriation by vote		721,148,226	56,846,396	58,064,802	46,720,962	83,471,213	60,071,424	305,174,797
Plus:								
Direct charges against the National Revenue Fund								
President and Deputy President salaries (The Presidency)	1)	6,035	456	456	607	466	466	2,451
Members' remuneration (Parliament)		529,798	44,150	44,150	44,150	44,150	44,150	220,750
Debt-service costs (National Treasury)		147,720,000	2,259,849	3,158,113	16,951,724	16,849,697	16,445,314	55,664,697
Interest		147,610,000	2,236,382	3,157,182	16,950,928	16,848,736	16,444,609	55,637,837
Other cost		110,000	23,467	931	796	961	705	26,860
Provincial equitable share (National Treasury)		410,698,585	34,224,887	34,224,887	34,224,886	34,224,886	34,224,882	171,124,428
General fuel levy sharing with metropolitan municipalities (National Treasury)		11,223,831	-	-	-	-	3,741,276	3,741,276
National Revenue Fund payments (National Treasury)	2)	145,000	9,758	187,198	-	21,890	12,588	231,434
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	6,111,734
Magistrates' salaries (Justice and Constitutional Development)		2,040,162	149,214	150,993	147,755	143,691	146,437	738,090
Judges' salaries (Office of the Chief Justice and Judicial Administration)		920,057	84,107	102,537	61,519	77,912	74,968	401,043
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	238,235,903
Provisional allocation not assigned to votes		266,795	-	-	-	-	-	-
Total		591,189,858	38,279,612	38,778,589	52,416,804	52,807,477	55,953,421	238,235,903
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	543,410,700

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	August	Year to date
		Total	Total	Total	Total	Total	Total	Total
1 The Presidency	1)	469,304	27,335	30,718	36,227	38,895	42,091	175,266
2 Parliament		1,594,238	187,009	94,443	99,058	187,929	105,231	673,670
3 Communications		1,288,041	198,323	85,014	35,184	226,089	36,566	581,176
4 Cooperative Governance and Traditional Affairs		68,051,414	380,604	743,706	856,126	26,666,381	420,096	29,066,913
5 Home Affairs		7,346,111	583,423	433,927	606,543	561,978	626,361	2,812,232
6 International Relations and Cooperation		6,604,260	351,776	557,494	638,017	248,112	565,761	2,361,160
7 National Treasury		28,690,819	1,290,459	1,921,906	1,515,865	3,065,590	1,815,658	9,609,478
8 Planning, Monitoring and Evaluation		748,781	13,743	127,390	19,089	39,842	129,182	329,246
9 Public Enterprises		23,259,676	13,139	17,879	16,451	10,015,305	20,609	10,083,383
10 Public Service and Administration		934,751	81,434	56,197	58,833	100,472	63,266	360,202
11 Public Works		6,243,946	1,108,924	641,855	169,194	156,533	393,276	2,469,782
12 Statistics South Africa		2,274,250	107,145	160,178	181,184	196,884	215,286	860,677
13 Women		188,061	16,147	12,191	14,755	17,554	15,451	76,098
14 Basic Education		20,759,297	4,170,990	1,348,321	1,576,904	343,698	3,833,407	11,273,320
15 Higher Education and Training		41,797,496	10,763,444	5,652,160	2,506,165	3,953,883	2,815,176	25,690,828
16 Health		36,037,826	2,654,332	3,630,872	2,420,606	4,174,863	2,523,391	15,404,064
17 Social Development		135,757,505	11,182,153	11,140,820	11,302,377	11,288,330	11,290,561	56,204,241
18 Correctional Services		20,588,345	1,584,012	1,428,970	1,677,114	1,830,472	1,789,741	8,310,309
19 Defence and Military Veterans		45,072,394	2,674,621	3,248,288	3,519,488	3,941,018	3,374,439	16,757,854
20 Independent Police Investigative Directorate		234,157	14,815	20,108	18,696	19,932	19,114	92,665
21 Justice and Constitutional Development		14,956,209	905,611	884,120	1,281,390	1,260,898	1,396,323	5,728,342
22 Office of the Chief Justice and Judicial Administration		734,329	738	127,415	51,890	54,477	57,961	292,481
23 Police		76,720,801	5,426,907	5,535,037	6,418,276	6,060,528	6,058,802	29,499,550
24 Agriculture, Forestry and Fisheries		6,400,542	452,429	893,297	346,314	372,859	1,040,611	3,105,510
25 Economic Development		883,743	165,112	35,539	9,941	168,283	30,023	408,898
26 Energy		7,140,358	308,729	1,213,409	373,023	1,011,357	602,119	3,508,637
27 Environmental Affairs		5,938,710	630,969	375,409	361,923	638,854	463,168	2,470,323
28 Labour		2,610,110	512,672	142,154	124,008	149,470	151,561	1,079,865
29 Mineral Resources		1,638,542	165,477	150,400	146,078	170,152	146,792	778,899
30 Science and Technology		7,437,499	746,150	923,996	827,833	1,621,974	214,909	4,334,862
31 Small Business Development		1,098,436	6,487	178,576	35,223	32,715	148,868	401,869
32 Telecommunications and Postal Services		1,300,097	43,895	351,038	55,616	36,830	272,420	759,799
33 Tourism		1,777,392	502,497	41,478	59,046	228,838	46,062	877,921
34 Trade and Industry		9,497,454	489,303	654,341	471,697	620,052	694,709	2,930,102
35 Transport		53,302,935	8,729,458	2,870,201	2,646,964	7,478,711	2,799,855	24,525,189
36 Water and Sanitation		15,556,971	250,143	567,723	626,752	1,294,212	1,114,812	3,853,642
37 Arts and Culture		3,676,644	401,151	134,405	141,191	667,777	134,781	1,479,305
38 Human Settlements		30,042,311	1,493,188	1,381,901	1,706,541	4,761,058	1,926,154	11,268,842
39 Rural Development and Land Reform		9,169,297	698,692	357,390	427,181	932,776	624,479	3,040,518
40 Sport and Recreation South Africa		979,902	12,922	192,656	33,632	43,195	121,223	403,628
Total appropriation by vote		698,802,954	59,346,358	48,362,922	43,412,395	94,678,776	48,140,295	293,940,746
Plus:								
Direct charges against the National Revenue Fund								
President and Deputy President salaries (The Presidency)	1)	5,619	435	435	435	610	446	2,361
Members' remuneration (Parliament)		503,132	37,000	37,000	37,000	37,000	37,000	185,000
Debt-service costs (National Treasury)		128,809,900	2,076,872	1,961,102	15,540,998	12,884,227	12,773,848	45,237,047
Interest		128,749,842	2,076,244	1,960,213	15,540,587	12,883,118	12,754,844	45,215,006
Other cost	2)	60,058	628	889	411	1,109	19,004	22,041
Provincial equitable share (National Treasury)		386,500,009	31,889,461	31,889,461	31,889,459	31,889,459	31,889,459	159,447,299
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	512,424
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	1,235,041	6,231,904
Magistrates' salaries (Justice and Constitutional Development)		1,715,300	140,323	132,851	135,651	136,476	135,289	680,590
Judges' salaries (Office of the Chief Justice and Judicial Administration)		889,169	-	81,035	78,627	75,092	70,550	305,304
Total direct charges against the National Revenue Fund		544,920,124	35,984,138	35,124,140	48,456,958	46,835,455	49,754,207	216,154,898
Total		1,243,723,078	95,330,496	83,487,062	91,869,353	141,514,231	97,894,502	510,095,644

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