

Table 2 Expenditure

R thousand	2016/17									
	Budget estimate					April				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	485,764	34	13,877	-	499,675	38,597	6	927	-	39,530
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	105,648	48,185	555	-	154,388
3 Communications	75,120	1,270,202	84	-	1,345,406	8,750	51,839	-	3	60,592
4 Cooperative Governance and Traditional Affairs	3,801,676	69,185,025	7,347	-	72,994,048	142,348	59,346	18	-	201,712
5 Home Affairs	5,430,360	1,725,887	10,893	-	7,167,140	507,904	251,566	6,739	-	766,209
6 International Relations and Cooperation	5,084,842	522,673	281,136	-	5,898,651	361,646	3,931	1,019	-	366,596
7 National Treasury	2,092,311	22,189,990	37,976	-	28,471,417	85,467	1,381,666	197	-	1,467,330
8 Planning, Monitoring and Evaluation	406,562	405,766	15,334	4,152,150	827,662	22,426	3	105	-	22,534
9 Public Enterprises	270,147	111	3,718	-	273,976	16,059	16	494	-	16,569
10 Public Service and Administration	443,783	323,634	2,963	-	770,380	30,748	33,378	1,777	4	65,907
11 Public Works	917,934	5,572,323	38,508	-	6,528,765	80,051	976,573	9,969	-	1,066,593
12 Statistics South Africa	2,241,342	16,613	231,147	-	2,489,102	182,973	320	1,562	-	184,855
13 Women	123,263	69,893	3,731	-	196,887	6,433	5,825	159	-	12,417
14 Basic Education	2,548,497	17,464,973	2,256,125	-	22,269,595	168,256	3,196,273	510	17	3,365,156
15 Higher Education and Training	8,215,156	40,965,418	7,705	-	49,188,279	600,194	8,647,697	299	-	9,248,180
16 Health	2,304,770	35,637,020	621,527	-	38,563,317	145,365	3,462,871	6,761	16	3,615,013
17 Social Development	802,307	148,125,081	10,341	-	148,937,729	72,907	11,896,747	1,279	-	11,970,933
18 Correctional Services	20,453,132	131,437	992,718	-	21,577,287	1,568,646	7,325	39,171	-	1,615,142
19 Defence and Military Veterans	39,101,098	7,780,835	287,812	-	47,169,745	2,415,312	583,421	25,061	-	3,023,794
20 Independent Police Investigative Directorate	244,738	545	828	-	246,111	17,115	58	-	-	17,173
21 Justice and Constitutional Development	12,390,705	2,370,377	1,279,654	-	16,049,736	864,563	191,718	47,817	2,770	1,107,298
22 Office of the Chief Justice and Judicial Administration	837,013	2,588	25,389	-	864,990	41,195	83	1,440	-	42,708
23 Police	77,007,561	960,998	3,016,292	-	80,984,851	6,200,009	86,407	67,796	425	6,354,637
24 Agriculture, Forestry and Fisheries	2,716,051	3,496,087	120,827	-	6,332,965	282,218	280,294	28,179	23	591,214
25 Economic Development	142,969	528,781	2,911	-	674,661	8,173	105,436	390	-	113,999
26 Energy	738,963	6,802,113	4,095	-	7,545,171	34,936	275,440	98	-	310,474
27 Environmental Affairs	2,268,522	3,999,484	162,095	-	6,430,101	187,582	533,470	17,119	65	738,236
28 Labour	1,714,830	1,064,621	68,426	-	2,847,877	111,664	24,196	170	-	136,030
29 Mineral Resources	831,365	824,090	13,622	-	1,669,077	67,475	89,203	1,688	-	148,366
30 Science and Technology	509,703	6,916,984	2,309	-	7,428,996	42,641	602,158	201	6	645,006
31 Small Business Development	215,473	1,105,786	4,180	-	1,325,439	9,409	3,043	11	-	12,463
32 Telecommunications and Postal Services	708,296	1,054,148	4,968	650,000	2,417,412	28,077	88	1,373	650,000	679,538
33 Tourism	671,063	1,226,083	112,370	-	2,009,516	31,074	622,906	13,688	-	667,668
34 Trade and Industry	1,529,022	8,765,332	33,183	-	10,327,517	100,453	585,872	866	-	687,191
35 Transport	1,192,054	54,818,777	4,332	-	56,015,163	83,059	4,086,713	348	-	4,170,120
36 Water and Sanitation	3,315,827	7,483,715	4,445,755	-	15,245,297	148,983	346	44,317	-	193,526
37 Arts and Culture	597,183	3,220,223	253,447	-	4,070,853	32,712	355,846	-	-	388,558
38 Human Settlements	758,924	29,826,466	5,466	100,000	30,690,856	31,388	1,684,728	50	11	1,716,177
39 Rural Development and Land Reform	3,822,745	6,282,153	19,447	-	10,124,345	244,994	579,885	4,247	6	829,132
40 Sport and Recreation South Africa	276,590	749,843	2,167	-	1,028,600	23,160	161	121	-	23,442
Total appropriation by vote	208,558,036	493,279,577	14,408,463	4,902,150	721,148,226	15,151,400	40,715,029	326,621	653,346	56,846,396
Plus:										
Direct charges against the National Revenue Fund										
President and Deputy President salaries (The Presidency)	6,035	-	-	-	6,035	456	-	-	-	456
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150
Debt-service costs (National Treasury)	147,720,000	-	-	-	147,720,000	2,259,849	-	-	-	2,259,849
Interest	147,610,000	-	-	-	147,610,000	2,236,382	-	-	-	2,236,382
Other cost	110,000	-	-	-	110,000	23,467	-	-	-	23,467
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,887	-	-	34,224,887
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,223,831	-	-	11,223,831	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	145,000	145,000	-	-	-	9,758	9,758
Skills levy and sector education and training authorities (Higher Education and Training)	-	17,639,595	-	-	17,639,595	-	1,507,191	-	-	1,507,191
Magistrates' salaries (Justice and Constitutional Development)	1,977,024	63,138	-	-	2,040,162	148,002	1,212	-	-	149,214
Judges' salaries (Office of the Chief Justice and Judicial Administration)	864,991	55,066	-	-	920,057	79,213	4,894	-	-	84,107
Total direct charges against the National Revenue Fund	151,097,848	439,680,215	-	145,000	590,923,063	2,531,670	35,738,184	-	9,758	38,279,612
Provisional allocation not assigned to votes	266,795	-	-	-	266,795	-	-	-	-	-
Total	151,364,643	439,680,215	-	145,000	591,189,858	2,531,670	35,738,184	-	9,758	38,279,612
Contingency reserve	6,000,000	-	-	-	6,000,000	-	-	-	-	-
Total	365,922,679	932,959,792	14,408,463	5,047,150	1,318,338,084	17,683,070	76,453,213	326,621	663,104	95,126,008

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				
		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency		425,753	1,055	38,793	3,703	469,304	27,072	238	25	-	27,335
2 Parliament	1)	1,228,090	362,595	3,553	-	1,594,238	95,880	91,129	-	-	187,009
3 Communications		76,278	1,210,205	1,558	-	1,288,041	45	198,278	-	-	198,323
4 Cooperative Governance and Traditional Affairs		2,750,083	65,290,924	9,493	914	68,051,414	191,149	188,967	455	33	380,604
5 Home Affairs		5,584,116	1,666,144	95,852	(1)	7,346,111	466,141	117,207	75	-	583,423
6 International Relations and Cooperation		5,680,596	772,538	151,126	-	6,604,260	344,717	3,331	3,728	-	351,776
7 National Treasury		1,825,909	20,985,426	33,211	5,846,273	28,690,819	83,758	1,206,692	9	-	1,290,459
8 Planning, Monitoring and Evaluation		325,000	410,062	13,719	-	748,781	13,665	33	45	-	13,743
9 Public Enterprises		217,837	35,477	6,342	23,000,020	23,259,676	12,762	377	-	-	13,139
10 Public Service and Administration		429,891	498,063	6,735	62	934,751	23,580	57,380	471	3	81,434
11 Public Works		796,408	5,411,315	23,900	12,323	6,243,946	92,785	1,014,723	1,416	-	1,108,924
12 Statistics South Africa		1,943,933	14,994	313,384	1,939	2,274,250	106,544	121	480	-	107,145
13 Women		117,085	68,169	2,807	-	188,061	10,445	5,641	61	-	16,147
14 Basic Education		2,588,726	16,818,563	1,351,503	505	20,759,297	129,002	4,038,997	2,991	-	4,170,990
15 Higher Education and Training		7,533,495	34,202,167	9,932	51,902	41,797,496	438,528	10,324,204	712	-	10,763,444
16 Health		1,932,705	33,536,118	568,103	900	36,037,826	81,144	2,572,090	1,064	34	2,654,332
17 Social Development		774,762	134,972,281	10,462	-	135,757,505	53,449	11,128,125	579	-	11,182,153
18 Correctional Services		19,234,114	110,809	1,243,421	1	20,588,345	1,548,204	8,592	27,467	(251)	1,584,012
19 Defence and Military Veterans		36,228,687	8,006,282	837,425	-	45,072,394	2,102,336	558,248	14,037	-	2,674,621
20 Independent Police Investigative Directorate		231,175	623	2,357	2	234,157	13,945	75	795	-	14,815
21 Justice and Constitutional Development		11,549,585	2,322,900	1,063,507	20,217	14,956,209	682,165	192,892	30,045	509	905,611
22 Office of the Chief Justice and Judicial Administration		662,975	1,347	70,000	7	734,329	738	-	-	-	738
23 Police		72,714,022	990,866	3,004,037	11,876	76,720,801	5,324,104	65,511	37,060	232	5,426,907
24 Agriculture, Forestry and Fisheries		2,475,949	3,704,831	218,386	1,376	6,400,542	190,167	253,870	8,348	44	452,429
25 Economic Development		128,395	750,398	4,948	2	883,743	7,678	157,361	73	-	165,112
26 Energy		507,548	6,628,380	4,425	5	7,140,358	27,675	280,851	203	-	308,729
27 Environmental Affairs		1,913,435	3,863,509	160,857	909	5,938,710	114,963	515,648	355	3	630,969
28 Labour		1,531,131	1,010,418	68,101	460	2,610,110	107,160	405,379	27	106	512,672
29 Mineral Resources		805,301	819,707	10,626	2,908	1,638,542	73,972	88,373	3,132	-	165,477
30 Science and Technology		465,827	6,956,058	15,487	127	7,437,499	34,175	711,896	76	3	746,150
31 Small Business Development		137,001	958,249	3,186	-	1,098,436	6,487	-	-	-	6,487
32 Telecommunications and Postal Services		412,120	882,049	5,481	447	1,300,097	43,314	4	577	-	43,895
33 Tourism		452,618	1,230,783	93,414	577	1,777,392	23,525	478,590	360	22	502,497
34 Trade and Industry		1,485,653	7,962,282	37,434	12,085	9,497,454	92,690	396,376	237	-	489,303
35 Transport		1,066,867	52,219,332	16,551	185	53,302,935	126,786	8,602,478	194	-	8,729,458
36 Water and Sanitation		2,902,339	5,078,342	7,571,441	4,849	15,556,971	161,228	1,136	87,779	-	250,143
37 Arts and Culture		583,883	3,058,105	34,097	559	3,676,644	41,416	359,735	-	-	401,151
38 Human Settlements		611,708	29,255,449	13,837	161,317	30,042,311	29,327	1,463,548	313	-	1,493,188
39 Rural Development and Land Reform		3,339,885	5,661,327	162,930	5,155	9,169,297	194,795	464,191	39,710	(4)	698,692
40 Sport and Recreation South Africa		259,286	718,607	2,009	-	979,902	12,853	-	69	-	12,922
Total appropriation by vote		193,930,171	458,446,749	17,284,430	29,141,604	698,802,954	13,130,369	45,952,287	262,968	734	59,346,358
Plus:											
Direct charges against the National Revenue Fund											
President and Deputy President salaries (The Presidency)		5,619	-	-	-	5,619	435	-	-	-	435
Members' remuneration (Parliament)	1)	503,132	-	-	-	503,132	37,000	-	-	-	37,000
Debt-service costs (National Treasury)		128,809,900	-	-	-	128,809,900	2,076,872	-	-	-	2,076,872
Interest		128,749,842	-	-	-	128,749,842	2,076,244	-	-	-	2,076,244
Other cost		60,058	-	-	-	60,058	628	-	-	-	628
Provincial equitable share (National Treasury)		-	386,500,009	-	-	386,500,009	-	31,889,461	-	-	31,889,461
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	10,658,909	-	-	10,658,909	-	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	-	-	-	681,654	681,654	-	-	-	306,635	306,635
Skills levy and sector education and training authorities (Higher Education and Training)		-	15,156,432	-	-	15,156,432	-	1,533,412	-	-	1,533,412
Magistrates' salaries (Justice and Constitutional Development)		1,700,160	15,140	-	-	1,715,300	140,130	193	-	-	140,323
Judges' salaries (Office of the Chief Justice and Judicial Administration)		832,900	56,269	-	-	889,169	-	-	-	-	-
Total direct charges against the National Revenue Fund		131,851,711	412,386,759	-	681,654	544,920,124	2,254,437	33,423,066	-	306,635	35,984,138
Total		325,781,882	870,833,508	17,284,430	29,823,258	1,243,723,078	15,384,806	79,375,353	262,968	307,369	95,330,496

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