

**Table 2 Expenditure**

R thousand	*	2016/17														
		Budget estimate					May					Year to date				
		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	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency		485,764	34	13,877	-	499,675	37,800	589	1,324	-	39,713	76,397	595	2,251	-	79,243
2 Parliament	1)	1,270,395	385,478	3,758	-	1,659,631	106,184	48,185	-	154,369	211,832	96,370	555	-	308,757	
3 Communications		75,120	1,270,202	84	-	1,345,406	8,173	226,789	-	234,962	16,923	278,628	-	3	295,554	
4 Cooperative Governance and Traditional Affairs		3,801,676	69,185,025	7,347	-	72,994,048	197,750	87,562	98	285,417	340,098	146,908	116	7	487,129	
5 Home Affairs		5,430,360	1,725,887	10,893	-	7,167,140	501,408	212,953	25,905	740,266	1,009,312	464,519	32,644	-	1,506,475	
6 International Relations and Cooperation		5,084,842	522,673	281,136	-	5,888,651	632,393	8,343	40,388	681,124	994,039	12,274	41,407	-	1,047,720	
7 National Treasury		2,092,311	22,188,980	37,976	4,152,150	28,471,417	395,029	1,631,092	8,053	2,034,178	480,496	3,012,758	8,250	4	3,501,508	
8 Planning, Monitoring and Evaluation		406,562	405,766	15,334	-	827,662	62,147	140,000	970	203,117	84,573	140,003	1,075	-	225,651	
9 Public Enterprises		270,147	111	3,718	-	273,976	20,048	10	7	20,065	36,107	26	501	-	36,634	
10 Public Service and Administration		443,783	323,634	2,963	-	770,380	30,966	23,462	568	54,996	61,714	56,840	2,345	4	120,903	
11 Public Works		917,934	5,572,323	38,508	-	6,528,765	86,070	172,416	6,906	265,392	166,121	1,148,989	16,875	-	1,331,985	
12 Statistics South Africa		2,241,342	16,613	231,147	-	2,489,102	263,821	4,726	36,490	305,037	446,794	5,046	38,052	-	489,892	
13 Women		123,263	69,893	3,731	-	196,887	9,912	5,825	60	15,797	16,345	11,650	219	-	28,214	
14 Basic Education		2,548,497	17,464,973	2,256,125	-	22,269,595	178,562	2,741,061	37,489	2,957,112	346,818	5,937,334	38,099	17	6,322,268	
15 Higher Education and Training		8,215,156	40,965,418	7,705	-	49,188,279	609,909	7,617,772	385	8,228,066	1,210,103	16,265,459	684	-	17,476,246	
16 Health		2,304,770	35,637,020	621,527	-	38,563,317	166,908	2,508,733	16,221	2,691,862	312,273	5,971,604	22,982	16	6,306,875	
17 Social Development		802,307	148,125,081	10,341	-	148,937,729	66,430	11,988,042	59	12,054,531	139,337	23,884,789	1,338	-	24,025,464	
18 Correctional Services		20,453,132	131,437	992,718	-	21,577,287	1,871,725	18,937	26,348	1,917,010	3,440,371	26,262	65,519	-	3,532,152	
19 Defence and Military Veterans		39,101,098	7,780,835	287,812	-	47,169,745	3,260,724	672,526	45,157	3,978,407	5,676,036	1,255,947	70,218	-	7,002,201	
20 Independent Police Investigative Directorate		244,738	545	828	-	246,111	23,071	-	90	23,161	40,186	58	90	-	40,334	
21 Justice and Constitutional Development		12,390,705	2,379,377	1,279,654	-	16,049,736	994,304	193,228	93,357	1,281,127	1,859,287	384,946	141,174	3,008	2,388,415	
22 Office of the Chief Justice and Judicial Administration		837,013	2,588	25,389	-	864,990	46,663	189	1,750	48,602	87,848	272	3,190	-	91,310	
23 Police		77,007,561	960,998	3,016,292	-	80,984,851	6,243,597	95,908	79,242	6,418,792	12,443,606	182,315	147,038	470	12,773,429	
24 Agriculture, Forestry and Fisheries		2,716,051	3,496,087	120,827	-	6,332,965	214,138	533,045	6,815	754,123	496,856	813,339	34,994	148	1,345,337	
25 Economic Development		142,969	528,781	2,911	-	674,661	8,594	28,455	143	37,192	16,767	133,891	533	-	151,191	
26 Energy		738,963	6,802,113	4,095	-	7,545,171	38,326	1,176,364	375	1,215,065	73,262	1,451,804	473	-	1,525,539	
27 Environmental Affairs		2,268,522	3,999,484	162,095	-	6,430,101	140,786	234,368	19,132	394,286	328,368	767,838	36,251	65	1,132,522	
28 Labour		1,714,830	1,064,621	68,426	-	2,847,877	116,854	341,673	2,188	460,715	228,518	365,869	2,358	-	596,745	
29 Mineral Resources		831,365	824,090	13,622	-	1,669,077	59,492	86,252	-	145,744	126,967	175,455	1,688	-	304,110	
30 Science and Technology		509,703	6,916,984	2,309	-	7,428,996	41,607	522,207	354	564,212	84,248	1,124,365	555	50	1,209,218	
31 Small Business Development		215,473	1,105,786	4,180	-	1,325,439	11,182	176,690	261	188,133	20,591	179,733	272	-	200,596	
32 Telecommunications and Postal Services		708,296	1,054,148	4,968	650,000	2,417,412	27,813	10	872	28,697	55,890	98	2,245	650,002	708,235	
33 Tourism		671,063	1,226,083	112,370	-	2,009,516	30,735	2,376	2,123	35,234	61,809	625,282	15,811	-	702,902	
34 Trade and Industry		1,529,002	8,765,332	33,183	-	10,327,517	101,366	682,426	711	784,507	201,819	1,268,298	1,577	4	1,471,698	
35 Transport		1,192,054	54,818,777	4,332	-	56,015,163	51,847	5,686,579	410	5,738,838	134,906	9,773,292	758	2	9,908,958	
36 Water and Sanitation		3,315,827	7,483,715	4,445,755	-	15,245,297	246,110	2,950	247,664	496,724	394,973	3,296	291,981	-	690,250	
37 Arts and Culture		597,183	3,220,223	253,447	-	4,070,853	54,288	152,808	17,616	224,745	87,000	508,654	17,616	33	613,303	
38 Human Settlements		758,924	29,826,466	5,466	100,000	30,690,856	43,991	1,845,685	234	1,889,910	75,379	3,530,413	284	11	3,606,087	
39 Rural Development and Land Reform		3,822,745	6,282,153	19,447	-	10,124,345	255,636	184,025	3,240	442,902	500,630	763,910	7,487	7	1,272,034	
40 Sport and Recreation South Africa		276,590	749,843	2,167	-	1,028,600	15,654	15,000	18	30,672	38,814	15,161	139	-	54,114	
<b>Total appropriation by vote</b>		<b>208,558,036</b>	<b>493,279,577</b>	<b>14,408,463</b>	<b>4,902,150</b>	<b>721,148,226</b>	<b>17,272,013</b>	<b>40,069,261</b>	<b>723,023</b>	<b>505</b>	<b>58,064,802</b>	<b>32,423,413</b>	<b>80,784,290</b>	<b>1,049,644</b>	<b>653,851</b>	<b>114,911,198</b>
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)		6,035	-	-	-	6,035	456	-	-	456	912	-	-	-	912	
Members' remuneration (Parliament)	1)	529,798	-	-	-	529,798	44,150	-	-	44,150	88,300	-	-	-	88,300	
<b>Debt-service costs (National Treasury)</b>		<b>147,720,000</b>				<b>147,720,000</b>	<b>3,158,113</b>			<b>3,158,113</b>	<b>5,417,962</b>				<b>5,417,962</b>	
Interest		147,610,000	-	-	-	147,610,000	3,157,182	-	-	3,157,182	5,393,564	-	-	-	5,393,564	
Other cost		110,000	-	-	-	110,000	931	-	-	931	24,398	-	-	-	24,398	
<b>Provincial equitable share (National Treasury)</b>			<b>410,698,585</b>			<b>410,698,585</b>		<b>34,224,887</b>		<b>34,224,887</b>		<b>68,449,774</b>			<b>68,449,774</b>	
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>			<b>11,223,831</b>			<b>11,223,831</b>										
National Revenue Fund payments (National Treasury)	2)	-	-	-	145,000	145,000	-	-	-	187,198	-	-	-	196,956	196,956	
Skills levy and sector education and training authorities (Higher Education and Training)		-	17,639,595	-	-	17,639,595	-	910,255	-	910,255	-	2,417,446	-	-	2,417,446	
Magistrates' salaries (Justice and Constitutional Development)		1,977,024	63,138	-	-	2,040,162	148,069	2,924	-	150,993	296,071	4,136	-	-	300,207	
Judges' salaries (Office of the Chief Justice and Judicial Administration)		864,991	55,066	-	-	920,057	78,489	24,048	-	102,537	157,702	28,942	-	-	186,644	
<b>Total direct charges against the National Revenue Fund</b>		<b>151,097,848</b>	<b>439,680,215</b>		<b>145,000</b>	<b>590,923,063</b>	<b>3,429,277</b>	<b>35,162,114</b>		<b>187,198</b>	<b>38,778,589</b>	<b>5,960,947</b>	<b>70,900,298</b>		<b>196,956</b>	<b>77,058,201</b>
Provisional allocation not assigned to votes		266,795	-	-	-	266,795	-	-	-	-	-	-	-	-	-	
<b>Total</b>		<b>151,364,643</b>	<b>439,680,215</b>		<b>145,000</b>	<b>591,189,858</b>										
<b>Contingency reserve</b>		<b>6,000,000</b>				<b>6,000,000</b>										
<b>Total</b>		<b>365,922,679</b>	<b>932,959,792</b>	<b>14,408,463</b>	<b>5,047,150</b>	<b>1,318,338,084</b>	<b>20,701,290</b>	<b>75,231,375</b>	<b>723,023</b>	<b>187,703</b>	<b>96,843,391</b>	<b>38,384,360</b>	<b>151,684,588</b>	<b>1,049,644</b>	<b>850,807</b>	<b>191,969,399</b>

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				Total	May				Total	Year to date				
		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		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	30,012	104	602	-	30,718	57,084	342	627	-	58,053
2 Parliament	1)	1,228,090	362,595	3,553	-	1,594,238	94,443	-	-	-	94,443	190,323	91,129	-	-	281,452
3 Communications		76,278	1,210,205	1,558	-	1,288,041	5,378	79,636	-	-	85,014	5,423	277,914	-	-	283,337
4 Cooperative Governance and Traditional Affairs		2,750,083	65,290,924	9,493	914	68,051,414	281,422	462,262	-	22	743,706	472,571	651,229	455	55	1,124,310
5 Home Affairs		5,584,116	1,666,144	95,852	(1)	7,346,111	346,035	85,304	2,588	-	433,927	812,176	202,511	2,663	-	1,017,350
6 International Relations and Cooperation		5,680,596	772,538	151,126	-	6,604,260	421,847	93,127	42,520	-	557,494	766,564	96,458	46,248	-	909,270
7 National Treasury		1,825,909	20,985,426	33,211	5,846,273	28,690,819	171,395	1,750,398	113	-	1,921,906	255,153	2,957,090	122	-	3,212,365
8 Planning, Monitoring and Evaluation		325,000	410,062	13,719	-	748,781	15,925	111,245	220	-	127,390	29,590	111,278	265	-	141,133
9 Public Enterprises		217,837	35,477	6,342	23,000,020	23,259,676	17,711	154	14	-	17,879	30,473	531	14	-	31,018
10 Public Service and Administration		429,891	498,063	6,735	62	934,751	29,961	25,864	372	-	56,197	53,541	83,244	843	3	137,631
11 Public Works		796,408	5,411,315	23,900	12,323	6,243,946	55,075	584,927	1,853	-	641,855	147,860	1,599,650	3,269	-	1,750,779
12 Statistics South Africa		1,943,933	14,994	313,384	1,939	2,274,250	132,900	413	26,865	-	160,178	239,444	534	27,345	-	267,323
13 Women		117,085	68,169	2,807	-	188,061	6,497	5,655	39	-	12,191	16,942	11,296	100	-	28,338
14 Basic Education		2,588,726	16,818,563	1,351,503	505	20,759,297	122,981	983,635	241,705	-	1,348,321	251,983	5,022,632	244,696	-	5,519,311
15 Higher Education and Training		7,533,495	34,202,167	9,932	51,902	41,797,496	465,610	5,185,083	1,467	-	5,652,160	904,138	15,509,287	2,179	-	16,415,604
16 Health		1,932,705	33,536,118	568,103	900	36,037,826	123,033	3,487,436	20,395	8	3,630,872	204,177	6,059,526	21,459	42	6,285,204
17 Social Development		774,762	134,972,281	10,462	-	135,757,505	53,604	11,084,927	2,289	-	11,140,820	107,053	22,213,052	2,868	-	22,322,973
18 Correctional Services		19,234,114	110,809	1,243,421	1	20,588,345	1,351,725	7,179	69,807	259	1,428,970	2,899,929	15,771	97,274	8	3,012,982
19 Defence and Military Veterans		36,228,687	8,006,282	837,425	-	45,072,394	2,522,349	692,822	33,117	-	3,248,288	4,624,685	1,251,070	47,154	-	5,922,909
20 Independent Police Investigative Directorate		231,175	623	2,357	2	234,157	18,994	-	1,114	-	20,108	32,939	75	1,909	-	34,923
21 Justice and Constitutional Development		11,549,585	2,322,900	1,063,507	20,217	14,956,209	681,464	184,171	18,385	100	884,120	1,363,629	377,063	48,430	609	1,789,731
22 Office of the Chief Justice and Judicial Administration		662,975	1,347	70,000	7	734,329	127,383	32	-	-	127,415	128,121	32	-	-	128,153
23 Police		72,714,022	990,866	3,004,037	11,876	76,720,801	5,383,984	83,228	2,270	65,555	5,535,037	10,708,088	148,739	39,330	65,787	10,961,944
24 Agriculture, Forestry and Fisheries		2,475,949	3,704,831	218,386	1,376	6,400,542	177,447	695,356	20,222	272	893,297	367,614	949,226	28,570	316	1,345,726
25 Economic Development		128,395	750,398	4,948	2	883,743	7,830	27,569	140	-	35,539	15,508	184,930	213	-	200,651
26 Energy		507,548	6,628,380	4,425	5	7,140,358	34,909	1,178,132	368	-	1,213,409	62,584	1,458,983	571	-	1,522,138
27 Environmental Affairs		1,913,435	3,863,509	160,857	909	5,938,710	126,615	235,939	12,855	-	375,409	241,578	751,587	13,210	3	1,006,378
28 Labour		1,531,131	1,010,418	68,101	460	2,610,110	121,437	20,643	72	2	142,154	228,597	426,022	99	108	654,826
29 Mineral Resources		805,301	819,707	10,626	2,908	1,638,542	61,436	88,912	27	25	150,400	135,408	177,285	3,159	25	315,877
30 Science and Technology		465,827	6,956,058	15,487	127	7,437,499	33,660	890,297	25	14	923,996	67,835	1,602,193	101	17	1,670,146
31 Small Business Development		137,001	958,249	3,186	-	1,098,436	8,794	169,569	213	-	178,576	15,281	169,569	213	-	185,063
32 Telecommunications and Postal Services		412,120	882,049	5,481	447	1,300,097	21,346	329,459	193	40	351,038	64,660	329,463	770	40	394,933
33 Tourism		452,618	1,230,783	93,414	577	1,777,392	28,575	12,249	654	-	41,478	52,100	490,839	1,014	22	543,975
34 Trade and Industry		1,485,653	7,962,282	37,434	12,085	9,497,454	109,811	544,370	160	-	654,341	202,501	940,746	397	-	1,143,644
35 Transport		1,066,867	52,219,332	16,551	185	53,302,935	122,840	2,746,908	453	-	2,870,201	249,626	11,349,386	647	-	11,599,659
36 Water and Sanitation		2,902,339	5,078,342	7,571,441	4,849	15,556,971	175,067	145,562	247,094	-	567,723	336,295	146,698	334,873	-	817,866
37 Arts and Culture		583,883	3,058,105	34,097	559	3,676,644	38,933	95,404	68	-	134,405	80,349	455,139	68	-	535,556
38 Human Settlements		611,708	29,255,449	13,837	161,317	30,042,311	48,493	1,330,261	3,142	5	1,381,901	77,820	2,793,809	3,455	5	2,875,089
39 Rural Development and Land Reform		3,339,885	5,661,327	162,930	5,155	9,169,297	222,023	123,995	11,368	4	357,390	416,818	588,186	51,078	-	1,056,082
40 Sport and Recreation South Africa		259,286	718,607	2,009	-	979,902	13,486	179,128	42	-	192,656	26,339	179,128	111	-	205,578
<b>Total appropriation by vote</b>		<b>193,930,171</b>	<b>458,446,749</b>	<b>17,284,430</b>	<b>29,141,604</b>	<b>698,802,954</b>	<b>13,812,430</b>	<b>33,721,355</b>	<b>762,831</b>	<b>66,306</b>	<b>48,362,922</b>	<b>26,942,799</b>	<b>79,673,642</b>	<b>1,025,799</b>	<b>67,040</b>	<b>107,709,280</b>
<b>Plus:</b>																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)		5,619	-	-	-	5,619	435	-	-	-	435	870	-	-	-	870
Members' remuneration (Parliament)	1)	503,132	-	-	-	503,132	37,000	-	-	-	37,000	74,000	-	-	-	74,000
<b>Debt-service costs (National Treasury)</b>		<b>128,809,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,809,900</b>	<b>1,961,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,961,102</b>	<b>4,037,974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,037,974</b>
Interest		128,749,842	-	-	-	128,749,842	1,960,213	-	-	-	1,960,213	4,036,457	-	-	-	4,036,457
Other cost		60,058	-	-	-	60,058	889	-	-	-	889	1,517	-	-	-	1,517
<b>Provincial equitable share (National Treasury)</b>		<b>-</b>	<b>386,500,009</b>	<b>-</b>	<b>-</b>	<b>386,500,009</b>	<b>-</b>	<b>31,889,461</b>	<b>-</b>	<b>-</b>	<b>31,889,461</b>	<b>-</b>	<b>63,778,922</b>	<b>-</b>	<b>-</b>	<b>63,778,922</b>
<b>General fuel levy sharing with metropolitan municipalities (National Treasury)</b>		<b>-</b>	<b>10,658,909</b>	<b>-</b>	<b>-</b>	<b>10,658,909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	1,022,256	-	-	1,022,256	-	2,555,668	-	-	2,555,668
Magistrates' salaries (Justice and Constitutional Development)		1,700,160	15,140	-	-	1,715,300	131,869	982	-	-	132,851	271,999	1,175	-	-	273,174
Judges' salaries (Office of the Chief Justice and Judicial Administration)		832,900	56,269	-	-	889,169	80,976	59	-	-	81,035	80,976	59	-	-	81,035
<b>Total direct charges against the National Revenue Fund</b>		<b>131,851,711</b>	<b>412,386,759</b>	<b>-</b>	<b>681,654</b>	<b>544,920,124</b>	<b>2,211,382</b>	<b>32,912,758</b>	<b>-</b>	<b>-</b>	<b>35,124,140</b>	<b>4,465,819</b>	<b>66,335,824</b>	<b>-</b>	<b>306,635</b>	<b>71,108,278</b>
<b>Total</b>		<b>325,781,882</b>	<b>870,833,508</b>	<b>17,284,430</b>	<b>29,823,258</b>	<b>1,243,723,078</b>	<b>16,023,812</b>	<b>66,634,113</b>	<b>762,831</b>	<b>66,306</b>	<b>83,487,062</b>	<b>31,408,618</b>	<b>146,009,466</b>	<b>1,025,799</b>	<b>373,675</b>	<b>178,817,558</b>

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