

Table 2 Expenditure

R thousand	2016/17														
	Budget estimate					June					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	38,967	1,486	857	-	41,310	115,364	2,081	3,108	-	120,553
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	106,182	-	-	-	106,182	318,014	96,370	555	-	414,939
3 Communications	75,120	1,270,202	84	-	1,345,406	8,027	28,752	-	-	36,779	24,950	307,380	-	3	332,333
4 Cooperative Governance and Traditional Affairs	3,801,676	69,185,025	7,347	-	72,994,048	209,014	7,376	-	6	216,396	549,112	154,284	116	13	703,525
5 Home Affairs	5,430,360	1,725,887	10,893	-	7,167,140	396,429	215,257	4,629	-	616,315	1,405,741	679,776	37,273	-	2,122,790
6 International Relations and Cooperation	5,084,842	522,673	281,136	-	5,888,651	459,946	15,898	(12,043)	-	463,801	1,453,985	28,172	29,364	-	1,511,521
7 National Treasury	2,092,311	22,188,980	37,976	4,152,150	28,471,417	133,344	1,512,567	599	143,168	1,789,678	613,840	4,525,325	8,849	143,172	5,291,186
8 Planning, Monitoring and Evaluation	406,562	405,766	15,334	-	827,662	23,033	107	98	-	23,238	107,606	140,110	1,173	-	248,889
9 Public Enterprises	270,147	111	3,718	-	273,976	17,545	154	-	-	17,699	53,652	180	501	-	54,333
10 Public Service and Administration	443,783	323,634	2,963	-	770,380	49,189	24,393	2,022	-	75,604	110,903	81,233	4,367	4	196,507
11 Public Works	917,934	5,572,323	38,508	-	6,528,765	105,887	387,492	5,118	-	498,497	272,008	1,536,481	21,993	-	1,830,482
12 Statistics South Africa	2,241,342	16,613	231,147	-	2,489,102	209,763	463	5,002	-	215,228	656,557	5,509	43,054	-	705,120
13 Women	123,263	69,893	3,731	-	196,887	9,509	5,825	62	-	15,396	25,854	17,475	281	-	43,610
14 Basic Education	2,548,497	17,464,973	2,256,125	-	22,269,595	132,676	530,732	78,834	15	742,257	479,494	6,468,066	116,933	32	7,064,525
15 Higher Education and Training	8,215,156	40,965,418	7,705	-	49,188,279	634,452	4,588,927	810	-	5,224,189	1,844,555	20,854,386	1,494	-	22,700,435
16 Health	2,304,770	35,637,020	621,527	-	38,563,317	180,284	2,351,585	97,475	34	2,629,378	492,557	8,323,189	120,457	50	8,936,253
17 Social Development	802,307	148,125,081	10,341	-	148,937,729	73,337	12,068,279	8	-	12,141,624	212,674	35,953,068	1,346	-	36,167,088
18 Correctional Services	20,453,132	131,437	992,718	-	21,577,287	1,628,576	8,765	147,095	-	1,784,436	5,068,947	35,027	212,614	-	5,316,588
19 Defence and Military Veterans	39,101,098	7,780,835	287,812	-	47,169,745	3,127,008	643,329	70,741	-	3,841,078	8,803,044	1,899,276	140,959	-	10,843,279
20 Independent Police Investigative Directorate	244,738	545	828	-	246,111	24,129	-	38	-	24,167	64,315	58	128	-	64,501
21 Justice and Constitutional Development	12,390,705	2,379,377	1,279,654	-	16,049,736	1,058,846	200,697	54,418	804	1,314,765	2,918,133	585,643	195,592	3,812	3,703,180
22 Office of the Chief Justice and Judicial Administration	837,013	2,588	25,389	-	864,990	69,237	475	2,843	-	72,555	157,085	747	6,033	-	163,865
23 Police	77,007,561	960,998	3,016,292	-	80,984,851	6,434,479	78,305	111,636	487	6,624,907	18,878,085	260,620	258,674	957	19,398,336
24 Agriculture, Forestry and Fisheries	2,716,051	3,496,087	120,827	-	6,332,965	214,984	71,815	10,287	14	297,100	711,840	885,154	45,281	162	1,642,437
25 Economic Development	142,969	528,781	2,911	-	674,661	12,531	-	106	-	12,637	29,298	133,891	639	-	163,828
26 Energy	738,963	6,802,113	4,095	-	7,545,171	40,454	468,414	222	-	509,090	113,716	1,920,218	695	-	2,034,629
27 Environmental Affairs	2,268,522	3,999,484	162,095	-	6,430,101	164,559	195,369	16,426	13	376,367	492,927	963,207	52,677	78	1,508,889
28 Labour	1,714,830	1,064,621	68,426	-	2,847,877	115,084	50,131	3,901	-	169,116	343,602	416,000	6,259	-	765,861
29 Mineral Resources	831,365	824,090	13,622	-	1,669,077	70,274	77,869	-	-	148,143	197,241	253,324	1,688	-	452,253
30 Science and Technology	509,703	6,916,984	2,309	-	7,428,996	40,070	90,678	97	-	130,845	124,318	1,215,043	652	50	1,340,063
31 Small Business Development	215,473	1,105,786	4,180	-	1,325,439	14,239	89,381	126	-	103,746	34,830	269,114	398	-	304,342
32 Telecommunications and Postal Services	708,296	1,054,148	4,968	650,000	2,417,412	30,402	5	637	-	31,044	86,292	103	2,882	650,002	739,279
33 Tourism	671,063	1,226,083	112,370	-	2,009,516	27,100	3,340	290	-	30,730	88,909	628,622	16,101	-	733,632
34 Trade and Industry	1,529,002	8,765,332	33,183	-	10,327,517	142,110	797,959	269	10	940,348	343,929	2,066,257	1,846	-	2,412,046
35 Transport	1,192,054	54,818,777	4,332	-	56,015,163	182,357	1,381,780	311	-	1,564,448	317,263	11,155,072	1,069	2	11,473,406
36 Water and Sanitation	3,315,827	7,483,715	4,445,755	-	15,245,297	227,404	536,163	547,952	-	1,311,519	622,377	539,459	839,933	-	2,001,769
37 Arts and Culture	597,183	3,220,223	253,447	-	4,070,853	73,321	137,189	-	31	210,541	160,321	645,843	17,616	64	823,844
38 Human Settlements	758,924	29,826,466	5,466	100,000	30,690,856	50,500	1,674,073	190	-	1,724,763	125,879	5,204,486	474	11	5,330,850
39 Rural Development and Land Reform	3,822,745	6,282,153	19,447	-	10,124,345	276,822	225,859	4,472	-	507,153	777,452	989,769	11,959	7	1,779,187
40 Sport and Recreation South Africa	276,590	749,843	2,167	-	1,028,600	17,843	119,823	227	-	137,893	56,657	134,984	366	-	192,007
Total appropriation by vote	208,558,036	493,279,577	14,408,463	4,902,150	721,148,226	16,829,913	28,590,712	1,155,755	144,582	46,720,962	49,253,326	109,375,002	2,205,399	798,433	161,632,160
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,035	-	-	-	6,035	607	-	-	-	607	1,519	-	-	-	1,519
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	132,450	-	-	-	132,450
Debt-service costs (National Treasury)	147,720,000	-	-	-	147,720,000	16,951,724	-	-	-	16,951,724	22,369,686	-	-	-	22,369,686
Interest	147,610,000	-	-	-	147,610,000	16,950,928	-	-	-	16,950,928	22,344,492	-	-	-	22,344,492
Other cost	110,000	-	-	-	110,000	796	-	-	-	796	25,194	-	-	-	25,194
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,886	-	-	34,224,886	-	102,674,660	-	-	102,674,660
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	-	-	-	-	-	-	-	-	196,956	196,956
Skills levy and sector education and training authorities (Higher Education and Training)	-	17,639,595	-	-	17,639,595	-	986,163	-	-	986,163	-	3,403,609	-	-	3,403,609
Magistrates' salaries (Justice and Constitutional Development)	1,977,024	63,138	-	-	2,040,162	146,570	1,185	-	-	147,755	442,641	5,321	-	-	447,962
Judges' salaries (Office of the Chief Justice and Judicial Administration)	864,991	55,066	-	-	920,057	61,428	91	-	-	61,519	219,130	29,033	-	-	248,163
Total direct charges against the National Revenue Fund	151,097,848	439,680,215	-	145,000	590,923,063	17,204,479	35,212,325	-	-	52,416,804	23,165,426	106,112,623	-	196,956	129,475,005
Provisional allocation not assigned to votes	266,795	-	-	-	266,795	-	-	-	-	-	-	-	-	-	-
Total	151,364,643	439,680,215	-	145,000	591,189,858	17,204,479	35,212,325	-	-	52,416,804	23,165,426	106,112,623	-	196,956	129,475,005
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	34,034,392	63,803,037	1,155,755	144,582	99,137,766	72,418,752	215,487,625	2,205,399	995,389	291,107,165

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					June					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		425,753	1,055	38,793	3,703	469,304	35,734	286	207	-	36,227	92,818	628	834	-	94,280
2 Parliament	1)	1,228,090	362,595	3,553	-	1,594,238	98,762	-	296	-	99,058	289,085	91,129	296	-	380,510
3 Communications		76,278	1,210,205	1,558	-	1,288,041	5,025	30,159	-	-	35,184	10,448	308,073	-	-	318,521
4 Cooperative Governance and Traditional Affairs		2,750,083	65,290,924	9,493	914	68,051,414	203,529	652,174	423	-	856,126	676,100	1,303,403	878	55	1,980,436
5 Home Affairs		5,584,116	1,666,144	95,852	(1)	7,346,111	518,448	87,545	550	-	606,543	1,330,624	290,056	3,213	-	1,623,893
6 International Relations and Cooperation		5,680,596	772,538	151,126	-	6,604,260	462,037	154,257	21,723	-	638,017	1,228,601	250,715	67,971	-	1,547,287
7 National Treasury		1,825,909	20,985,426	33,211	5,846,273	28,690,819	116,398	1,399,310	157	-	1,515,865	371,551	4,356,400	279	-	4,728,230
8 Planning, Monitoring and Evaluation		325,000	410,062	13,719	-	748,781	18,926	19	144	-	19,089	48,516	111,297	409	-	160,222
9 Public Enterprises		217,837	35,477	6,342	23,000,020	23,259,676	16,146	297	8	-	16,451	46,619	828	22	-	47,469
10 Public Service and Administration		429,891	498,063	6,735	62	934,751	30,949	27,586	298	-	58,833	84,490	110,830	1,141	3	196,464
11 Public Works		796,408	5,411,315	23,900	12,323	6,243,946	79,437	85,904	3,853	-	169,194	227,297	1,685,554	7,122	-	1,919,973
12 Statistics South Africa		1,943,933	14,994	313,384	1,939	2,274,250	155,358	5,127	20,699	-	181,184	394,802	5,661	48,044	-	448,507
13 Women		117,085	68,169	2,807	-	188,061	9,060	5,641	54	-	14,755	26,002	16,937	154	-	43,093
14 Basic Education		2,588,726	16,818,563	1,351,503	505	20,759,297	179,975	1,224,205	172,724	-	1,576,904	431,958	6,246,837	417,420	-	7,096,215
15 Higher Education and Training		7,533,495	34,202,167	9,932	51,902	41,797,496	670,118	1,835,585	462	-	2,506,165	1,574,256	17,344,872	2,641	-	18,921,769
16 Health		1,932,705	33,536,118	568,103	900	36,037,826	198,676	2,183,808	38,036	86	2,420,606	402,853	8,243,334	59,495	128	8,705,810
17 Social Development		774,762	134,972,281	10,462	-	135,757,505	60,394	11,241,189	794	-	11,302,377	167,447	33,454,241	3,662	-	33,625,350
18 Correctional Services		19,234,114	110,809	1,243,421	1	20,588,345	1,617,621	9,274	50,219	-	1,677,114	4,517,550	25,045	147,493	8	4,690,096
19 Defence and Military Veterans		36,228,687	8,006,282	837,425	-	45,072,394	2,955,653	541,613	22,222	-	3,519,488	7,580,338	1,792,683	69,376	-	9,442,397
20 Independent Police Investigative Directorate		231,175	623	2,357	2	234,157	18,471	-	225	-	18,696	51,410	75	2,134	-	53,619
21 Justice and Constitutional Development		11,549,585	2,322,900	1,063,507	20,217	14,956,209	967,676	196,685	116,964	65	1,281,390	2,331,305	573,748	165,394	674	3,071,121
22 Office of the Chief Justice and Judicial Administration		662,975	1,347	70,000	7	734,329	51,410	43	437	-	51,890	179,531	75	437	-	180,043
23 Police		72,714,022	990,866	3,004,037	11,876	76,720,801	6,257,174	74,152	86,552	398	6,418,276	16,965,262	222,891	125,882	66,185	17,380,220
24 Agriculture, Forestry and Fisheries		2,475,949	3,704,831	218,386	1,376	6,400,542	204,753	121,286	20,237	38	346,314	572,367	1,070,512	48,807	354	1,692,040
25 Economic Development		128,395	750,398	4,948	2	883,743	9,870	-	71	-	9,941	25,378	184,930	284	-	210,592
26 Energy		507,548	6,628,380	4,425	5	7,140,358	37,298	334,987	733	5	373,023	99,882	1,793,970	1,304	5	1,895,161
27 Environmental Affairs		1,913,435	3,863,509	160,857	909	5,938,710	138,037	212,246	11,640	-	361,923	379,615	963,833	24,850	3	1,368,301
28 Labour		1,531,131	1,010,418	68,101	460	2,610,110	122,899	858	251	-	124,008	351,496	426,880	350	108	778,834
29 Mineral Resources		805,301	819,707	10,626	2,908	1,638,542	68,214	77,596	268	-	146,078	203,622	254,881	3,427	25	461,955
30 Science and Technology		465,827	6,956,058	15,487	127	7,437,499	38,190	787,480	2,148	15	827,833	106,025	2,389,673	2,249	32	2,497,979
31 Small Business Development		137,001	958,249	3,186	-	1,098,436	11,783	23,440	-	-	35,223	27,064	193,009	213	-	220,286
32 Telecommunications and Postal Services		412,120	882,049	5,481	447	1,300,097	29,757	24,833	673	353	55,616	94,417	354,296	1,443	393	450,549
33 Tourism		452,618	1,230,783	93,414	577	1,777,392	34,454	24,128	412	52	59,046	86,554	514,967	1,426	74	603,021
34 Trade and Industry		1,485,653	7,962,282	37,434	12,085	9,497,454	107,397	362,737	1,563	-	471,697	309,898	1,303,483	1,960	-	1,615,341
35 Transport		1,066,867	52,219,332	16,551	185	53,302,935	71,653	2,574,448	863	-	2,646,964	321,279	13,923,834	1,510	-	14,246,623
36 Water and Sanitation		2,902,339	5,078,342	7,571,441	4,849	15,556,971	244,148	212,687	169,906	11	626,752	580,443	359,385	504,779	11	1,444,618
37 Arts and Culture		583,883	3,058,105	34,097	559	3,676,644	40,869	100,238	62	22	141,191	121,218	555,377	130	22	676,747
38 Human Settlements		611,708	29,255,449	13,837	161,317	30,042,311	41,411	1,664,803	327	-	1,706,541	119,231	4,458,612	3,782	5	4,581,630
39 Rural Development and Land Reform		3,339,885	5,661,327	162,930	5,155	9,169,297	261,349	163,710	1,752	370	427,181	678,167	751,896	52,830	370	1,483,263
40 Sport and Recreation South Africa		259,286	718,607	2,009	-	979,902	15,281	18,306	45	-	33,632	41,620	197,434	156	-	239,210
Total appropriation by vote		193,930,171	458,446,749	17,284,430	29,141,604	698,802,954	16,204,340	26,458,642	747,998	1,415	43,412,395	43,147,139	106,132,284	1,773,797	68,455	151,121,675
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		5,619	-	-	-	5,619	435	-	-	-	435	1,305	-	-	-	1,305
Members' remuneration (Parliament)	1)	503,132	-	-	-	503,132	37,000	-	-	-	37,000	111,000	-	-	-	111,000
Debt-service costs (National Treasury)		128,809,900	-	-	-	128,809,900	15,540,998	-	-	-	15,540,998	19,578,972	-	-	-	19,578,972
Interest		128,749,842	-	-	-	128,749,842	15,540,587	-	-	-	15,540,587	19,577,044	-	-	-	19,577,044
Other cost		60,058	-	-	-	60,058	411	-	-	-	411	1,928	-	-	-	1,928
Provincial equitable share (National Treasury)		-	386,500,009	-	-	386,500,009	-	31,889,459	-	-	31,889,459	-	95,668,381	-	-	95,668,381
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	-	774,788	-	-	774,788	-	3,330,456	-	-	3,330,456
Magistrates' salaries (Justice and Constitutional Development)		1,700,160	15,140	-	-	1,715,300	134,776	875	-	-	135,651	406,775	2,050	-	-	408,825
Judges' salaries (Office of the Chief Justice and Judicial Administration)		832,900	56,269	-	-	889,169	69,187	9,440	-	-	78,627	150,163	9,499	-	-	159,662
Total direct charges against the National Revenue Fund		131,851,711	412,386,759	-	681,654	544,920,124	15,782,396	32,674,562	-	-	48,456,958	20,248,215	99,010,386	-	306,635	119,565,236
Total		325,781,882	870,833,508	17,284,430	29,823,258	1,243,723,078	31,986,736	59,133,204	747,998	1,415	91,869,353	63,395,354	205,142,670	1,773,797	375,090	270,686,911

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