

Table 2 Expenditure

R thousand	*	2016/17														
		Budget estimate					July					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	1)	485,764	34	13,877	-	499,675	37,051	23	1,428	-	38,502	152,415	2,104	4,536	-	159,055
2 Parliament		1,270,395	385,478	3,758	-	1,659,631	105,038	96,370	1,144	-	202,552	423,052	192,740	1,699	-	617,491
3 Communications		75,120	1,270,202	84	-	1,345,406	8,479	52,901	121	-	61,501	33,429	360,281	121	3	393,834
4 Cooperative Governance and Traditional Affairs		3,801,676	69,185,025	7,347	-	72,994,048	196,961	24,659,976	1,636	13	24,858,586	746,073	24,814,260	1,752	26	25,562,111
5 Home Affairs		5,430,360	1,725,887	10,893	-	7,167,140	652,429	247,722	4,812	-	904,963	2,058,170	927,498	42,085	-	3,027,753
6 International Relations and Cooperation		5,084,842	522,673	281,136	-	5,888,651	469,235	122,075	39,335	-	630,645	1,923,220	150,247	68,699	-	2,142,166
7 National Treasury		2,092,311	22,188,980	37,976	4,152,150	28,471,417	125,693	1,713,709	801	816	1,841,019	739,533	6,239,034	9,650	143,988	7,132,205
8 Planning, Monitoring and Evaluation		406,562	405,766	15,334	-	827,662	25,389	20	1,050	1	26,460	132,995	140,130	2,223	1	275,349
9 Public Enterprises		270,147	111	3,718	-	273,976	19,140	8	65	-	19,213	72,792	188	566	-	73,546
10 Public Service and Administration		443,783	323,634	2,963	-	770,380	42,250	36,546	964	-	79,760	153,153	117,779	5,331	4	276,267
11 Public Works		917,934	5,572,323	38,508	-	6,528,765	73,478	878,221	1,160	-	952,859	345,486	2,414,702	23,153	-	2,783,341
12 Statistics South Africa		2,241,342	16,613	231,147	-	2,489,102	179,685	1,366	3,389	-	184,440	836,242	6,875	46,443	-	889,560
13 Women		123,263	69,893	3,731	-	196,887	10,718	5,824	181	-	16,723	36,572	23,299	462	-	60,334
14 Basic Education		2,548,497	17,464,973	2,256,125	-	22,269,595	100,815	298,123	28,214	-	427,152	580,309	6,766,189	145,147	32	7,491,677
15 Higher Education and Training		8,215,156	40,965,418	7,705	-	49,188,279	671,954	4,140,808	1,017	-	4,813,779	2,516,509	24,995,194	2,511	-	27,514,214
16 Health		2,304,770	35,637,020	621,527	-	38,563,317	166,736	4,393,293	22,210	124	4,582,363	659,293	12,716,482	142,667	174	13,518,616
17 Social Development		802,307	148,125,081	10,341	-	148,937,729	67,601	12,052,042	132	-	12,119,775	280,275	48,005,110	1,478	-	48,286,863
18 Correctional Services		20,453,132	131,437	992,718	-	21,577,287	2,021,800	9,716	58,747	-	2,090,263	7,090,747	44,743	271,361	-	7,406,851
19 Defence and Military Veterans		39,101,098	7,780,835	287,812	-	47,169,745	3,415,708	713,023	17,718	-	4,146,449	12,218,752	2,612,299	158,677	-	14,989,728
20 Independent Police Investigative Directorate		244,738	545	828	-	246,111	22,523	-	-	-	22,523	86,838	58	128	-	87,024
21 Justice and Constitutional Development		12,390,705	2,379,377	1,279,654	-	16,049,736	1,061,139	202,888	67,319	487	1,331,833	3,979,272	788,531	262,911	4,299	5,035,013
22 Office of the Chief Justice and Judicial Administration		837,013	2,588	25,389	-	864,990	65,731	244	10,975	-	76,950	222,816	991	17,008	-	240,815
23 Police		77,007,561	960,998	3,016,292	-	80,984,851	6,323,679	64,353	75,222	5,601	6,468,855	25,201,764	324,973	333,896	6,558	25,867,191
24 Agriculture, Forestry and Fisheries		2,716,051	3,496,087	120,827	-	6,332,965	216,956	178,156	9,396	52	404,560	928,796	1,063,310	54,677	214	2,046,997
25 Economic Development		142,969	528,781	2,911	-	674,661	13,849	105,461	202	-	119,512	43,147	239,352	841	-	283,340
26 Energy		738,963	6,802,113	4,095	-	7,545,171	66,326	954,017	589	-	1,020,932	180,042	2,874,235	1,284	-	3,055,561
27 Environmental Affairs		2,268,522	3,999,484	162,095	-	6,430,101	158,133	268,710	12,705	-	439,548	651,060	1,231,917	65,382	78	1,948,437
28 Labour		1,714,830	1,064,621	68,426	-	2,847,877	122,488	4,001	10,856	-	137,345	466,090	420,001	17,115	-	903,206
29 Mineral Resources		831,365	824,090	13,622	-	1,669,077	83,903	89,842	91	-	173,836	281,144	343,166	1,779	-	626,089
30 Science and Technology		509,703	6,916,984	2,309	-	7,428,996	39,947	529,720	141	32	569,840	164,265	1,744,763	793	82	1,909,903
31 Small Business Development		215,473	1,105,786	4,180	-	1,325,439	15,518	104,014	36	-	119,568	50,348	373,128	434	-	423,910
32 Telecommunications and Postal Services		708,296	1,054,148	4,968	650,000	2,417,412	26,655	176,787	3,123	-	206,565	112,947	176,890	6,005	650,002	945,844
33 Tourism		671,063	1,226,083	112,370	-	42,678	2,009,516	151,422	5,608	-	131,587	131,587	780,044	21,709	-	933,340
34 Trade and Industry		1,529,002	8,765,332	33,183	-	10,327,517	116,736	650,890	1,658	-	769,284	460,665	2,717,147	3,504	14	3,181,330
35 Transport		1,192,054	54,818,777	4,332	-	56,015,163	92,472	6,209,932	762	-	6,303,166	409,735	17,365,004	1,831	2	17,776,572
36 Water and Sanitation		3,315,827	7,483,715	4,445,755	-	15,245,297	389,348	390,982	829,117	-	1,609,447	1,011,725	930,441	1,669,050	-	3,611,216
37 Arts and Culture		597,183	3,220,223	253,447	-	4,070,853	43,526	638,678	10,281	7	692,492	203,847	1,284,521	27,897	71	1,516,336
38 Human Settlements		758,924	29,826,466	5,466	100,000	30,690,856	54,611	3,766,291	625	-	3,821,527	180,490	8,970,777	1,099	11	9,152,377
39 Rural Development and Land Reform		3,822,745	6,282,153	19,447	-	10,124,345	281,988	659,480	2,508	-	943,976	1,059,440	1,649,249	14,467	7	2,723,163
40 Sport and Recreation South Africa		276,590	749,843	2,167	-	1,028,600	24,492	18,090	160	-	42,742	81,149	153,074	526	-	234,749
Total appropriation by vote		208,558,036	493,279,577	14,408,463	4,902,150	721,148,226	17,652,858	64,585,724	1,225,498	7,133	83,471,213	66,906,184	173,960,726	3,430,897	805,566	245,103,373
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)	1)	6,035	-	-	-	6,035	466	-	-	-	466	1,985	-	-	-	1,985
Members' remuneration (Parliament)		529,798	-	-	-	529,798	44,150	-	-	-	44,150	176,600	-	-	-	176,600
Debt-service costs (National Treasury)		147,720,000	-	-	-	147,720,000	16,849,697	-	-	-	16,849,697	39,219,383	-	-	-	39,219,383
Interest		147,610,000	-	-	-	147,610,000	16,848,736	-	-	-	16,848,736	39,193,228	-	-	-	39,193,228
Other cost		110,000	-	-	-	110,000	961	-	-	-	961	26,155	-	-	-	26,155
Provincial equitable share (National Treasury)		-	410,698,585	-	-	410,698,585	-	34,224,886	-	-	34,224,886	-	136,899,546	-	-	136,899,546
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,223,831	-	-	11,223,831	-	-	-	-	-	-	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	-	-	-	145,000	145,000	-	-	-	21,890	21,890	-	-	-	218,846	218,846
Skills levy and sector education and training authorities (Higher Education and Training)		-	17,639,595	-	-	17,639,595	-	1,444,785	-	-	1,444,785	-	4,848,394	-	-	4,848,394
Magistrates' salaries (Justice and Constitutional Development)		1,977,024	63,138	-	-	2,040,162	143,212	479	-	-	143,691	585,853	5,800	-	-	591,653
Judges' salaries (Office of the Chief Justice and Judicial Administration)		864,991	55,066	-	-	920,057	70,686	7,226	-	-	77,912	289,816	36,259	-	-	326,075
Total direct charges against the National Revenue Fund		151,097,848	439,680,215	-	145,000	590,923,063	17,108,211	35,677,376	-	21,890	52,807,477	40,273,637	141,789,999	-	218,846	182,282,482
Provisional allocation not assigned to votes		266,795	-	-	-	266,795	-	-	-	-	-	-	-	-	-	-
Total		151,364,643	439,680,215	-	145,000	591,189,858	17,108,211	35,677,376	-	21,890	52,807,477	40,273,637	141,789,999	-	218,846	182,282,482
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	34,761,069	100,263,100	1,225,498	29,023	136,278,690	107,179,821	315,750,725	3,430,897	1,024,412	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					July					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)		425,753	1,055	38,793	3,703	469,304	37,725	41	1,129	-	38,895	130,543	669	1,963	-	133,175
		1,228,090	362,595	3,553	-	1,594,238	96,800	91,129	-	-	187,929	385,885	182,258	296	-	568,439
		76,278	1,210,205	1,558	-	1,288,041	4,318	221,771	-	-	226,089	14,766	529,844	-	-	544,610
		2,750,083	65,290,924	9,493	914	68,051,414	226,209	26,440,058	87	27	26,666,381	902,309	27,743,461	965	82	28,646,817
		5,584,116	1,666,144	95,852	(1)	7,346,111	444,711	116,616	651	-	561,978	1,775,335	406,672	3,864	-	2,185,871
		5,680,596	772,538	151,126	-	6,604,260	363,505	(145,798)	30,405	-	248,112	1,592,106	104,917	98,376	-	1,795,399
		1,825,909	20,985,426	33,211	5,846,273	28,690,819	134,899	1,929,662	323	1,000,706	3,065,590	506,450	6,286,062	602	1,000,706	7,793,820
		325,000	410,062	13,719	-	748,781	39,588	-	254	-	39,842	88,104	111,297	663	-	200,064
		217,837	35,477	6,342	23,000,020	23,259,676	14,559	179	567	10,000,000	10,015,305	61,178	1,007	589	10,000,000	10,062,774
		429,891	498,063	6,735	62	934,751	28,359	71,254	859	-	100,472	112,849	182,084	2,000	3	296,936
		796,408	5,411,315	23,900	12,323	6,243,946	96,409	57,547	2,577	-	156,533	323,706	1,743,101	9,699	-	2,076,506
		1,943,933	14,994	313,384	1,939	2,274,250	155,167	336	41,381	-	196,884	549,969	5,997	89,425	-	645,391
		117,085	68,169	2,807	-	188,061	11,765	5,663	126	-	17,554	37,767	22,600	280	-	60,647
		2,588,726	16,818,563	1,351,503	505	20,759,297	137,166	94,507	112,025	-	343,698	569,124	6,341,344	529,445	-	7,439,913
		7,533,495	34,202,167	9,932	51,902	41,797,496	589,914	3,364,096	(127)	-	3,953,883	2,164,170	20,708,968	2,514	-	22,875,652
		1,932,705	33,536,118	568,103	900	36,037,826	168,848	3,981,954	24,057	4	4,174,863	571,701	12,225,288	83,552	132	12,880,673
		774,762	134,972,281	10,462	-	135,757,505	72,616	11,215,610	104	-	11,288,330	240,063	44,669,851	3,766	-	44,913,680
		19,234,114	110,809	1,243,421	1	20,588,345	1,750,918	11,076	68,478	-	1,830,472	6,268,468	36,121	215,971	8	6,520,568
		36,228,687	8,006,282	837,425	-	45,072,394	3,225,847	680,039	35,132	-	3,941,018	10,806,185	2,472,722	104,508	-	13,383,415
		231,175	623	2,357	2	234,157	19,850	42	40	-	19,932	71,260	117	2,174	-	73,551
		11,549,585	2,322,900	1,063,507	20,217	14,956,209	988,266	210,316	61,319	997	1,260,898	3,319,571	784,064	226,713	1,671	4,332,019
		662,975	1,347	70,000	7	734,329	53,375	113	982	7	54,477	232,906	188	1,419	7	234,520
		72,714,022	990,866	3,004,037	11,876	76,720,801	5,896,989	88,870	72,505	2,164	6,060,528	22,862,251	311,761	198,387	68,349	23,440,748
		2,475,949	3,704,831	218,386	1,376	6,400,542	215,238	138,685	18,934	2	372,859	787,605	1,209,197	67,741	356	2,064,899
		128,395	750,398	4,948	2	883,743	10,419	157,415	449	-	168,283	35,797	342,345	733	-	378,875
		507,548	6,628,380	4,425	5	7,140,358	46,458	964,353	546	-	1,011,357	146,340	2,758,323	1,850	5	2,906,518
		1,913,435	3,863,509	160,857	909	5,938,710	140,464	484,889	13,501	-	638,854	520,079	1,448,722	38,351	3	2,007,155
		1,531,131	1,010,418	68,101	460	2,610,110	126,247	23,031	192	-	149,470	477,743	449,911	542	108	928,304
		805,301	819,707	10,626	2,908	1,638,542	86,152	83,864	136	-	170,152	289,774	338,745	3,563	25	632,107
		465,827	6,956,058	15,487	127	7,437,499	37,526	1,584,013	432	3	1,621,974	143,551	3,973,686	2,681	35	4,119,953
		137,001	958,249	3,186	-	1,098,436	12,748	19,836	131	-	32,715	39,812	212,845	344	-	253,001
		412,120	882,049	5,481	447	1,300,097	35,459	1,058	313	-	36,830	129,876	355,354	1,756	393	487,379
		452,618	1,230,783	93,414	577	1,777,392	34,383	193,688	764	3	228,838	120,937	708,655	2,190	77	831,859
		1,485,653	7,962,282	37,434	12,085	9,497,454	142,463	476,653	936	-	620,052	452,361	1,780,136	2,896	-	2,235,393
		1,066,867	52,219,332	16,551	185	53,302,935	73,923	7,403,781	978	29	7,478,711	395,202	21,327,615	2,488	29	21,725,334
		2,902,339	5,078,342	7,571,441	4,849	15,556,971	208,118	614,568	471,526	-	1,294,212	788,561	973,953	976,305	11	2,738,830
		583,883	3,058,105	34,097	559	3,676,644	61,537	605,881	359	-	667,777	182,755	1,161,258	489	22	1,344,524
		611,708	29,255,449	13,837	161,317	30,042,311	40,536	4,719,772	670	80	4,761,058	159,767	9,178,384	4,452	85	9,342,688
		3,339,885	5,661,327	162,930	5,155	9,169,297	280,248	614,267	38,197	64	932,776	958,415	1,366,163	91,027	434	2,416,039
		259,286	718,607	2,009	-	979,902	18,370	23,816	1,009	-	43,195	59,990	221,250	1,165	-	282,405
Total appropriation by vote		193,930,171	458,446,749	17,284,430	29,141,604	698,802,954	16,128,092	66,544,651	1,001,947	11,004,086	94,678,776	59,275,231	172,676,935	2,775,744	11,072,541	245,800,451
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		5,619	-	-	-	5,619	610	-	-	-	610	1,915	-	-	-	1,915
Members' remuneration (Parliament)		503,132	-	-	-	503,132	37,000	-	-	-	37,000	148,000	-	-	-	148,000
Debt-service costs (National Treasury)		128,809,900	-	-	-	128,809,900	12,884,227	-	-	-	12,884,227	32,463,199	-	-	-	32,463,199
Interest		128,749,842	-	-	-	128,749,842	12,883,118	-	-	-	12,883,118	32,460,162	-	-	-	32,460,162
Other cost		60,058	-	-	-	60,058	1,109	-	-	-	1,109	3,037	-	-	-	3,037
Provincial equitable share (National Treasury)		-	386,500,009	-	-	386,500,009	-	31,889,459	-	-	31,889,459	-	127,557,840	-	-	127,557,840
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	10,658,909	-	-	10,658,909	-	-	-	-	-	-	-	-	-	-
National Revenue Fund payments (National Treasury)		-	-	-	681,654	681,654	-	-	-	146,184	146,184	-	-	-	452,819	452,819
Skills levy and sector education and training authorities (Higher Education and Training)		-	15,156,432	-	-	15,156,432	-	1,666,407	-	-	1,666,407	-	4,996,863	-	-	4,996,863
Magistrates' salaries (Justice and Constitutional Development)		1,700,160	15,140	-	-	1,715,300	133,747	2,729	-	-	136,476	540,522	4,779	-	-	545,301
Judges' salaries (Office of the Chief Justice and Judicial Administration)		832,900	56,269	-	-	889,169	63,306	11,786	-	-	75,092	213,469	21,285	-	-	234,754
Total direct charges against the National Revenue Fund		131,851,711	412,386,759	-	681,654	544,920,124	13,118,890	33,570,381	-	146,184	46,835,455	33,367,105	132,580,767	-	452,819	166,400,691
Total		325,781,882	870,833,508	17,284,430	29,823,258	1,243,723,078	29,246,982	100,115,032	1,001,947	11,150,270	141,514,231	92,642,336	305,257,702	2,775,744	11,525,360	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 economic classification