

Table 2 Expenditure

R thousand	2016/17														
	Budget estimate					August					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	37,763	259	555	-	38,577	190,178	2,363	5,091	-	197,632
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	106,182	-	-	-	106,182	529,234	192,740	1,699	-	723,673
3 Communications	75,120	1,270,202	84	-	1,345,406	7,192	204,331	1,096	-	212,619	40,621	564,612	1,217	3	606,453
4 Cooperative Governance and Traditional Affairs	3,801,676	69,185,025	7,347	-	72,994,048	210,034	1,200,280	172	-	1,410,486	956,107	26,014,540	1,924	26	26,972,597
5 Home Affairs	5,430,360	1,725,887	10,893	-	7,167,140	604,781	215,241	243	-	820,265	2,662,951	1,142,739	42,328	-	3,848,018
6 International Relations and Cooperation	5,084,842	522,673	281,136	-	5,888,651	472,537	8,809	29,883	-	511,229	2,395,757	159,056	98,582	-	2,653,395
7 National Treasury	2,092,311	22,188,980	37,976	4,152,150	28,471,417	199,291	2,480,917	999	3,833,317	6,514,524	938,824	8,719,951	10,649	3,977,305	13,646,729
8 Planning, Monitoring and Evaluation	406,562	405,766	15,334	-	827,662	29,880	100,025	313	-	130,218	162,875	240,155	2,536	1	405,567
9 Public Enterprises	270,147	111	3,718	-	273,976	19,745	38	11	-	19,794	92,537	226	577	-	93,340
10 Public Service and Administration	443,783	323,634	2,963	-	770,380	33,718	24,309	1,255	-	59,282	186,871	142,088	6,586	4	335,549
11 Public Works	917,934	5,572,323	38,508	-	6,528,765	69,705	254,872	2,448	-	327,025	415,191	2,669,574	25,601	-	3,110,366
12 Statistics South Africa	2,241,342	16,613	231,147	-	2,489,102	168,030	197	1,790	-	170,017	1,004,272	7,072	48,233	-	1,059,577
13 Women	123,263	69,893	3,731	-	196,887	12,003	5,824	84	-	17,911	48,575	29,123	546	-	78,244
14 Basic Education	2,548,497	17,464,973	2,256,125	-	22,269,595	120,880	3,330,141	107,269	257	3,558,547	701,189	10,096,330	252,416	289	11,050,224
15 Higher Education and Training	8,215,156	40,965,418	7,705	-	49,188,279	645,584	2,218,650	967	-	2,865,201	3,162,093	27,213,844	3,478	-	30,379,415
16 Health	2,304,770	35,637,020	621,527	-	38,563,317	158,922	2,456,169	57,434	59	2,672,584	818,215	15,172,651	200,101	233	16,191,200
17 Social Development	802,307	148,125,081	10,341	-	148,937,729	74,754	12,076,191	209	-	12,151,154	355,029	60,081,301	1,687	-	60,438,017
18 Correctional Services	20,453,132	131,437	992,718	-	21,577,287	1,599,361	11,103	128,500	-	1,738,964	8,690,108	55,846	399,861	-	9,145,815
19 Defence and Military Veterans	39,101,098	7,780,835	287,812	-	47,169,745	3,136,008	611,944	93,459	-	3,841,411	15,354,760	3,224,243	252,136	-	18,831,139
20 Independent Police Investigative Directorate	244,738	545	828	-	246,111	24,298	-	-	-	24,298	111,136	58	128	-	111,322
21 Justice and Constitutional Development	12,390,705	2,379,377	1,279,654	-	16,049,736	909,470	200,768	348,550	19	1,458,807	4,888,742	989,299	611,461	4,318	6,493,820
22 Office of the Chief Justice and Judicial Administration	837,013	2,588	25,389	-	864,990	72,216	140	4,436	-	76,792	295,032	1,131	21,444	-	317,607
23 Police	77,007,561	960,998	3,016,292	-	80,984,851	6,096,157	98,870	79,835	1,309	6,276,171	31,297,921	423,843	413,731	7,867	32,143,362
24 Agriculture, Forestry and Fisheries	2,716,051	3,496,087	120,827	-	6,332,965	235,685	761,704	10,739	3	1,008,131	1,164,481	1,825,014	65,416	217	3,055,128
25 Economic Development	142,969	528,781	2,911	-	674,661	19,606	21,750	626	-	41,982	62,753	261,102	1,467	-	325,322
26 Energy	738,963	6,802,113	4,095	-	7,545,171	63,500	642,901	142	27	706,570	243,542	3,517,136	1,426	27	3,762,131
27 Environmental Affairs	2,268,522	3,999,484	162,095	-	6,430,101	150,370	282,525	12,123	-	445,018	801,430	1,514,442	77,505	78	2,393,455
28 Labour	1,714,830	1,064,621	68,426	-	2,847,877	131,749	211,824	2,991	-	346,564	597,839	631,825	20,106	-	1,249,770
29 Mineral Resources	831,365	824,090	13,622	-	1,669,077	68,219	84,704	48	-	152,971	349,363	427,870	1,827	-	779,060
30 Science and Technology	509,703	6,916,984	2,309	-	7,428,996	44,113	1,636,212	2,102	9	1,682,436	208,378	3,380,975	2,895	91	3,592,339
31 Small Business Development	215,473	1,105,786	4,180	-	1,325,439	15,298	20,975	15	-	36,288	65,646	394,103	449	-	460,198
32 Telecommunications and Postal Services	708,296	1,054,148	4,968	650,000	2,417,412	28,685	312,346	406	30	341,467	141,632	489,236	6,411	650,032	1,287,311
33 Tourism	671,063	1,226,083	112,370	-	2,009,516	31,161	5,292	1,737	-	38,190	162,748	785,336	23,446	-	971,530
34 Trade and Industry	1,529,002	8,765,332	33,183	-	10,327,517	132,685	573,155	1,699	-	707,539	593,350	3,290,302	5,203	14	3,888,869
35 Transport	1,192,054	54,818,777	4,332	-	56,015,163	79,173	5,087,323	832	11	5,167,339	488,908	22,452,327	2,663	13	22,943,911
36 Water and Sanitation	3,315,827	7,483,715	4,445,755	-	15,245,297	223,217	976,071	383,669	-	1,582,957	1,234,942	1,906,512	2,052,719	-	5,194,173
37 Arts and Culture	597,183	3,220,223	253,447	-	4,070,853	48,830	149,876	21,912	-	220,618	252,677	1,434,397	49,809	71	1,736,954
38 Human Settlements	758,924	29,826,466	5,466	100,000	30,690,856	67,502	1,602,816	517	-	1,670,835	247,992	10,573,593	1,616	11	10,823,212
39 Rural Development and Land Reform	3,822,745	6,282,153	19,447	-	10,124,345	369,594	505,120	3,194	4	877,912	1,429,034	2,154,369	17,661	11	3,601,075
40 Sport and Recreation South Africa	276,590	749,843	2,167	-	1,028,600	32,441	10,000	108	-	42,549	113,590	163,074	634	-	277,298
Total appropriation by vote	208,558,036	493,279,577	14,408,463	4,902,150	721,148,226	16,550,339	38,383,672	1,302,368	3,835,045	60,071,424	83,456,523	212,344,398	4,733,265	4,640,611	305,174,797
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,035	-	-	-	6,035	466	-	-	-	466	2,451	-	-	-	2,451
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	220,750	-	-	-	220,750
Debt-service costs (National Treasury)	147,720,000	-	-	-	147,720,000	16,445,314	-	-	-	16,445,314	55,664,697	-	-	-	55,664,697
Interest	147,610,000	-	-	-	147,610,000	16,444,609	-	-	-	16,444,609	55,637,837	-	-	-	55,637,837
Other cost	110,000	-	-	-	110,000	705	-	-	-	705	26,860	-	-	-	26,860
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,882	-	-	34,224,882	-	171,124,428	-	-	171,124,428
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,223,831	-	-	11,223,831	-	3,741,276	-	-	3,741,276	-	3,741,276	-	-	3,741,276
National Revenue Fund payments (National Treasury)	-	-	-	145,000	145,000	-	-	-	12,588	12,588	-	-	-	231,434	231,434
Skills levy and sector education and training authorities (Higher Education and Training)	-	17,639,595	-	-	17,639,595	-	1,263,340	-	-	1,263,340	-	6,111,734	-	-	6,111,734
Magistrates' salaries (Justice and Constitutional Development)	1,977,024	63,138	-	-	2,040,162	143,928	2,509	-	-	146,437	729,781	8,309	-	-	738,090
Judges' salaries (Office of the Chief Justice and Judicial Administration)	864,991	55,066	-	-	920,057	74,182	786	-	-	74,968	363,998	37,045	-	-	401,043
Total direct charges against the National Revenue Fund	151,097,848	439,680,215	-	145,000	590,923,063	16,708,040	39,232,793	-	12,588	55,953,421	56,981,677	181,022,792	-	231,434	238,235,903
Provisional allocation not assigned to votes	266,795	-	-	-	266,795	-	-	-	-	-	-	-	-	-	-
Total	151,364,643	439,680,215	-	145,000	591,189,858	16,708,040	39,232,793	-	12,588	55,953,421	56,981,677	181,022,792	-	231,434	238,235,903
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	33,258,379	77,616,465	1,302,368	3,847,633	116,024,845	140,438,200	393,367,190	4,733,265	4,872,045	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					August					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	40,616	77	1,398	-	42,091	171,159	746	3,361	-	175,266
2 Parliament	1)	1,228,090	362,595	3,553	-	1,594,238	104,991	-	240	-	105,231	490,876	182,258	536	-	673,670
3 Communications		76,278	1,210,205	1,558	-	1,288,041	6,152	30,302	112	-	36,566	20,918	560,146	112	-	581,176
4 Cooperative Governance and Traditional Affairs		2,750,083	65,290,924	9,493	914	68,051,414	195,098	224,734	200	64	420,096	1,097,407	27,968,195	1,165	146	29,066,913
5 Home Affairs		5,584,116	1,666,144	95,852	(1)	7,346,111	535,652	85,710	4,999	-	626,361	2,310,987	492,382	8,863	-	2,812,232
6 International Relations and Cooperation		5,680,596	772,538	151,126	-	6,604,260	504,760	28,847	32,154	-	565,761	2,096,866	133,764	130,530	-	2,361,160
7 National Treasury		1,825,909	20,985,426	33,211	5,846,273	28,690,819	212,837	1,599,306	3,510	5	1,815,658	719,287	7,885,368	4,112	1,000,711	9,609,478
8 Planning, Monitoring and Evaluation		325,000	410,062	13,719	-	748,781	24,841	104,270	71	-	129,182	112,945	215,567	734	-	329,246
9 Public Enterprises		217,837	35,477	6,342	23,000,020	23,259,676	20,438	28	143	-	20,609	81,616	1,035	732	10,000,000	10,083,383
10 Public Service and Administration		429,891	498,063	6,735	62	934,751	31,537	31,263	466	-	63,266	144,386	213,347	2,466	3	360,202
11 Public Works		796,408	5,411,315	23,900	12,323	6,243,946	83,812	306,622	2,842	-	393,276	407,518	2,049,723	12,541	-	2,469,782
12 Statistics South Africa		1,943,933	14,994	313,384	1,939	2,274,250	179,648	76	35,562	-	215,286	729,617	6,073	124,987	-	860,677
13 Women		117,085	68,169	2,807	-	188,061	9,678	5,668	105	-	15,451	47,445	28,268	385	-	76,098
14 Basic Education		2,588,726	16,818,563	1,351,503	505	20,759,297	114,231	3,598,263	120,913	-	3,833,407	683,355	9,939,607	650,358	-	11,273,320
15 Higher Education and Training		7,533,495	34,202,167	9,932	51,902	41,797,496	610,850	2,203,850	476	-	2,815,176	2,775,020	22,912,818	2,990	-	25,690,828
16 Health		1,932,705	33,536,118	568,103	900	36,037,826	184,387	2,309,196	29,808	-	2,523,391	756,088	14,534,484	113,360	132	15,404,064
17 Social Development		774,762	134,972,281	10,462	-	135,757,505	75,933	11,212,442	2,186	-	11,290,561	315,996	55,882,293	5,952	-	56,204,241
18 Correctional Services		19,234,114	110,809	1,243,421	1	20,588,345	1,654,280	8,518	126,950	(7)	1,789,741	7,922,748	44,639	342,921	1	8,310,309
19 Defence and Military Veterans		36,228,687	8,006,282	837,425	-	45,072,394	2,773,276	566,573	34,590	-	3,374,439	13,579,461	3,039,295	139,098	-	16,757,854
20 Independent Police Investigative Directorate		231,175	623	2,357	2	234,157	19,086	28	-	-	19,114	90,346	145	2,174	-	92,665
21 Justice and Constitutional Development		11,549,585	2,322,900	1,063,507	20,217	14,956,209	1,091,264	188,684	116,283	92	1,396,323	4,410,835	972,748	342,996	1,763	5,728,342
22 Office of the Chief Justice and Judicial Administration		662,975	1,347	70,000	7	734,329	56,138	11	1,812	-	57,961	289,044	199	3,231	7	292,481
23 Police		72,714,022	990,866	3,004,037	11,876	76,720,801	5,871,135	79,166	106,487	2,014	6,058,802	28,733,386	390,927	304,874	70,363	29,499,550
24 Agriculture, Forestry and Fisheries		2,475,949	3,704,831	218,386	1,376	6,400,542	214,745	809,953	15,895	18	1,040,611	1,002,350	2,019,150	83,636	374	3,105,510
25 Economic Development		128,395	750,398	4,948	2	883,743	8,710	21,176	135	2	30,023	44,507	363,521	868	2	408,898
26 Energy		507,548	6,628,380	4,425	5	7,140,358	38,689	563,377	53	-	602,119	185,029	3,321,700	1,903	5	3,508,637
27 Environmental Affairs		1,913,435	3,863,509	160,857	909	5,938,710	167,093	282,476	13,596	3	463,168	687,172	1,731,198	51,947	6	2,470,323
28 Labour		1,531,131	1,010,418	68,101	460	2,610,110	135,407	15,929	225	-	151,561	613,150	465,840	767	108	1,079,865
29 Mineral Resources		805,301	819,707	10,626	2,908	1,638,542	65,154	78,598	158	2,882	146,792	354,928	417,343	3,721	2,907	778,899
30 Science and Technology		465,827	6,956,058	15,487	127	7,437,499	40,097	173,696	1,102	14	214,909	183,648	4,147,382	3,783	49	4,334,862
31 Small Business Development		137,001	958,249	3,186	-	1,098,436	10,476	138,375	17	-	148,868	50,288	351,220	361	-	401,869
32 Telecommunications and Postal Services		412,120	882,049	5,481	447	1,300,097	21,160	249,026	2,234	-	272,420	151,036	604,380	3,990	393	759,799
33 Tourism		452,618	1,230,783	93,414	577	1,777,392	32,133	13,576	353	-	46,062	153,070	722,231	2,543	77	877,921
34 Trade and Industry		1,485,653	7,962,282	37,434	12,085	9,497,454	129,530	563,909	1,156	114	694,709	581,891	2,344,045	4,052	114	2,930,102
35 Transport		1,066,867	52,219,332	16,551	185	53,302,935	93,467	2,703,918	2,457	13	2,799,855	488,669	24,031,533	4,945	42	24,525,189
36 Water and Sanitation		2,902,339	5,078,342	7,571,441	4,849	15,556,971	252,610	612,301	249,901	-	1,114,812	1,041,171	1,586,254	1,226,206	11	3,853,642
37 Arts and Culture		583,883	3,058,105	34,097	559	3,676,644	37,119	95,326	2,302	34	134,781	219,874	1,256,584	2,791	56	1,479,305
38 Human Settlements		611,708	29,255,449	13,837	161,317	30,042,311	57,961	1,867,348	901	(56)	1,926,154	217,728	11,045,732	5,353	29	11,268,842
39 Rural Development and Land Reform		3,339,885	5,661,327	162,930	5,155	9,169,297	273,800	342,776	7,821	82	624,479	1,232,215	1,708,939	98,848	516	3,040,518
40 Sport and Recreation South Africa		259,286	718,607	2,009	-	979,902	26,680	94,408	135	-	121,223	86,670	315,658	1,300	-	403,628
Total appropriation by vote		193,930,171	458,446,749	17,284,430	29,141,604	698,802,954	16,005,471	31,209,802	919,748	5,274	48,140,295	75,280,702	203,886,737	3,695,492	11,077,815	293,940,746
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		5,619	-	-	-	5,619	446	-	-	-	446	2,361	-	-	-	2,361
Members' remuneration (Parliament)	1)	503,132	-	-	-	503,132	37,000	-	-	-	37,000	185,000	-	-	-	185,000
Debt-service costs (National Treasury)		128,809,900	-	-	-	128,809,900	12,773,848	-	-	-	12,773,848	45,237,047	-	-	-	45,237,047
Interest		128,749,842	-	-	-	128,749,842	12,754,844	-	-	-	12,754,844	45,215,006	-	-	-	45,215,006
Other cost		60,058	-	-	-	60,058	19,004	-	-	-	19,004	22,041	-	-	-	22,041
Provincial equitable share (National Treasury)		-	386,500,009	-	-	386,500,009	-	31,889,459	-	-	31,889,459	-	159,447,299	-	-	159,447,299
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	10,658,909	-	-	10,658,909	-	3,552,969	-	-	3,552,969	-	3,552,969	-	-	3,552,969
National Revenue Fund payments (National Treasury)	2)	-	-	-	681,654	681,654	-	-	-	59,605	59,605	-	-	-	512,424	512,424
Skills levy and sector education and training authorities (Higher Education and Training)		-	15,156,432	-	-	15,156,432	-	1,235,041	-	-	1,235,041	-	6,231,904	-	-	6,231,904
Magistrates' salaries (Justice and Constitutional Development)		1,700,160	15,140	-	-	1,715,300	132,156	3,133	-	-	135,289	672,678	7,912	-	-	680,590
Judges' salaries (Office of the Chief Justice and Judicial Administration)		832,900	56,269	-	-	889,169	67,986	2,564	-	-	70,550	281,455	23,849	-	-	305,304
Total direct charges against the National Revenue Fund		131,851,711	412,386,759	-	681,654	544,920,124	13,011,436	36,683,166	-	59,605	49,754,207	46,378,541	169,263,933	-	512,424	216,154,898
Total		325,781,882	870,833,508	17,284,430	29,823,258	1,243,723,078	29,016,907	67,892,968	919,748	64,879	97,894,502	121,659,243	373,150,670	3,695,492	11,590,239	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 economic classification