

Table 2 Expenditure

R thousand		2016/17														
		Budget estimate					September					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	40,988	80	542	-	41,610	231,166	2,443	5,633	-	239,242
2 Parliament	1)	1,270,395	385,478	3,758	-	1,659,631	105,792	-	390	-	106,182	635,026	192,740	2,089	-	829,855
3 Communications		75,120	1,270,202	84	-	1,345,406	6,893	53,419	-	-	60,312	47,514	618,031	1,217	3	666,765
4 Cooperative Governance and Traditional Affairs		3,801,676	69,185,025	7,347	-	72,994,048	224,171	707,519	331	3	932,024	1,180,278	26,722,059	2,255	29	27,904,621
5 Home Affairs		5,430,360	1,725,887	10,893	-	7,167,140	556,819	76,289	2,276	-	635,384	3,219,770	1,219,028	44,604	-	4,483,402
6 International Relations and Cooperation		5,084,842	522,673	281,136	-	5,888,651	461,351	65,892	(27,704)	-	499,539	2,857,108	224,948	70,878	-	3,152,934
7 National Treasury		2,092,311	22,188,980	37,976	4,152,150	28,471,417	363,014	1,608,666	1,430	-	1,973,110	1,301,838	10,328,617	12,079	3,977,305	15,619,839
8 Planning, Monitoring and Evaluation		406,562	405,766	15,334	-	827,662	28,246	9	127	-	28,382	191,121	240,164	2,663	1	433,949
9 Public Enterprises		270,147	111	3,718	-	273,976	22,606	91	1,789	-	24,486	115,143	317	2,366	-	117,826
10 Public Service and Administration		443,783	323,634	2,963	-	770,380	33,957	24,750	1,075	-	59,782	220,828	166,838	7,661	4	395,331
11 Public Works		917,934	5,572,323	38,508	-	6,528,765	54,830	103,429	(12,856)	-	145,403	470,021	2,773,003	12,745	-	3,255,769
12 Statistics South Africa		2,241,342	16,613	231,147	-	2,489,102	200,631	2,357	21,511	-	224,499	1,204,093	9,429	69,744	-	1,284,076
13 Women		123,263	69,893	3,731	-	196,887	11,841	5,993	397	-	18,231	60,416	35,116	943	-	96,475
14 Basic Education		2,548,497	17,464,973	2,256,125	-	22,269,595	98,904	511,150	51,423	-	661,477	800,093	10,607,480	303,839	289	11,711,701
15 Higher Education and Training		8,215,156	40,965,418	7,705	-	49,188,279	695,244	2,432,153	1,416	-	3,128,813	3,857,337	29,645,997	4,894	-	33,508,228
16 Health		2,304,770	35,637,020	621,527	-	38,563,317	220,948	2,420,462	79,014	125	2,720,549	1,039,163	17,593,113	279,115	358	18,911,749
17 Social Development		802,307	148,125,081	10,341	-	148,937,729	60,259	12,217,385	1,902	-	12,279,546	415,288	72,298,686	3,589	-	72,717,563
18 Correctional Services		20,453,132	131,437	992,718	-	21,577,287	1,713,016	11,626	123,310	-	1,847,952	10,403,124	67,472	523,171	-	10,993,767
19 Defence and Military Veterans		39,101,098	7,780,835	287,812	-	47,169,745	3,173,991	556,936	63,630	-	3,794,557	18,528,751	3,781,179	315,766	-	22,625,696
20 Independent Police Investigative Directorate		244,738	545	828	-	246,111	23,349	1	-	93	23,443	134,485	59	128	93	134,765
21 Justice and Constitutional Development		12,390,705	2,379,377	1,279,654	-	16,049,736	1,127,889	191,397	79,230	27	1,398,543	6,016,631	1,180,696	690,691	4,345	7,892,363
22 Office of the Chief Justice and Judicial Administration		837,013	2,588	25,389	-	864,990	69,647	44	2,932	-	72,623	364,679	1,175	24,376	-	390,230
23 Police		77,007,561	960,998	3,016,292	-	80,984,851	6,614,750	86,645	76,431	629	6,778,455	37,912,671	510,488	490,162	8,496	38,921,817
24 Agriculture, Forestry and Fisheries		2,716,051	3,496,087	120,827	-	6,332,965	213,865	86,505	14,882	27	315,279	1,378,346	1,911,519	80,298	244	3,707,407
25 Economic Development		142,969	528,781	2,911	-	674,661	9,181	6,705	51	-	15,937	71,934	267,807	1,518	-	341,259
26 Energy		738,963	6,802,113	4,095	-	7,545,171	75,192	829,082	602	-	904,876	318,734	4,346,218	2,028	27	4,667,007
27 Environmental Affairs		2,268,522	3,999,484	162,095	-	6,430,101	140,774	161,706	12,588	110	315,178	942,204	1,676,148	90,093	188	2,708,633
28 Labour		1,714,830	1,064,621	68,426	-	2,847,877	116,989	33,561	5,771	-	156,321	714,828	665,386	25,877	-	1,406,091
29 Mineral Resources		831,365	824,090	13,622	-	1,669,077	68,802	69,886	27	8	138,723	418,165	497,756	1,854	8	917,783
30 Science and Technology		509,703	6,916,984	2,309	-	7,428,996	46,271	1,462,417	829	-	1,509,517	254,649	4,843,392	3,724	91	5,101,856
31 Small Business Development		215,473	1,105,786	4,180	-	1,325,439	13,277	144,305	29	-	157,611	78,923	538,408	478	-	617,809
32 Telecommunications and Postal Services		708,296	1,054,148	4,968	650,000	2,417,412	39,920	51,824	310	-	92,054	181,552	541,060	6,721	650,032	1,379,365
33 Tourism		671,063	1,226,083	112,370	-	2,009,516	31,869	501	3,064	88	35,522	194,617	785,837	26,510	88	1,007,052
34 Trade and Industry		1,529,002	8,765,332	33,183	-	10,327,517	135,040	514,306	1,302	-	650,648	728,390	3,804,608	6,505	14	4,539,517
35 Transport		1,192,054	54,818,777	4,332	-	56,015,163	153,513	2,435,666	1,022	2	2,590,203	642,421	24,887,993	3,685	15	25,534,114
36 Water and Sanitation		3,315,827	7,483,715	4,445,755	-	15,245,297	245,390	1,591,085	340,514	-	2,176,989	1,480,332	3,497,597	2,393,233	-	7,371,162
37 Arts and Culture		597,183	3,220,223	253,447	-	4,070,853	44,090	194,409	791	7	239,297	296,767	1,628,806	50,600	78	1,976,251
38 Human Settlements		758,924	29,826,466	5,466	100,000	30,690,856	47,596	2,057,410	1,536	100,000	2,206,542	295,588	12,631,003	3,152	100,011	13,029,754
39 Rural Development and Land Reform		3,822,745	6,282,153	19,447	-	10,124,345	285,723	407,655	15,575	-	708,953	1,714,757	2,562,024	33,236	11	4,310,028
40 Sport and Recreation South Africa		276,590	749,843	2,167	-	1,028,600	20,441	187,773	304	-	208,518	134,031	350,847	938	-	485,816
Total appropriation by vote		208,558,036	493,279,577	14,408,463	4,902,150	721,148,226	17,597,069	31,311,089	867,793	101,119	49,877,070	101,053,592	243,655,487	5,601,058	4,741,730	355,051,867
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		6,035	-	-	-	6,035	466	-	-	-	466	2,917	-	-	-	2,917
Members' remuneration (Parliament)	1)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	264,900	-	-	-	264,900
Debt-service costs (National Treasury)		147,720,000	-	-	-	147,720,000	16,019,275	-	-	-	16,019,275	71,683,972	-	-	-	71,683,972
Interest		147,610,000	-	-	-	147,610,000	15,992,293	-	-	-	15,992,293	71,630,130	-	-	-	71,630,130
Other cost		110,000	-	-	-	110,000	26,982	-	-	-	26,982	53,842	-	-	-	53,842
Provincial equitable share (National Treasury)		-	410,698,585	-	-	410,698,585	-	34,224,882	-	-	34,224,882	-	205,349,310	-	-	205,349,310
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,223,831	-	-	11,223,831	-	-	-	-	-	-	3,741,276	-	-	3,741,276
National Revenue Fund payments (National Treasury)	2)	-	-	-	145,000	145,000	-	-	-	-	-	-	-	-	231,434	231,434
Skills levy and sector education and training authorities (Higher Education and Training)		-	17,639,595	-	-	17,639,595	-	1,016,176	-	-	1,016,176	-	7,127,910	-	-	7,127,910
Magistrates' salaries (Justice and Constitutional Development)		1,977,024	63,138	-	-	2,040,162	145,924	2,887	-	-	148,811	875,705	11,196	-	-	886,901
Judges' salaries (Office of the Chief Justice and Judicial Administration)		864,991	55,066	-	-	920,057	75,603	37	-	-	75,640	439,601	37,082	-	-	476,683
Total direct charges against the National Revenue Fund		151,097,848	439,680,215	-	145,000	590,923,063	16,285,418	35,243,982	-	-	51,529,400	73,267,095	216,266,774	-	231,434	289,765,303
Provisional allocation not assigned to votes		266,795	-	-	-	266,795	-	-	-	-	-	-	-	-	-	-
Total		151,364,643	439,680,215	-	145,000	591,189,858	16,285,418	35,243,982	-	-	51,529,400	73,267,095	216,266,774	-	231,434	289,765,303
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	33,882,487	66,555,071	867,793	101,119	101,406,470	174,320,687	459,922,261	5,601,058	4,973,164	644,817,170

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														
		**Audited outcome					September					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)	425,752	1,056	38,793	1,136	466,737	33,114	91	804	-	34,009	204,273	837	4,165	-	209,275
2 Parliament		1,228,090	362,595	3,553	-	1,594,238	101,452	-	956	-	102,408	592,328	182,258	1,492	-	776,078
3 Communications		76,279	1,210,205	1,558	-	1,288,042	7,394	32,885	119	-	40,398	28,312	593,031	231	-	621,574
4 Cooperative Governance and Traditional Affairs		2,759,620	65,290,924	46,079	914	68,097,537	198,079	251,510	697	13	450,299	1,295,486	28,219,705	1,862	159	29,517,212
5 Home Affairs		5,460,494	1,666,143	216,694	-	7,343,331	508,741	85,009	9,781	-	603,531	2,819,728	577,391	18,644	-	3,415,763
6 International Relations and Cooperation		5,614,055	772,538	240,849	17,322	6,644,764	461,054	7,356	(71,103)	-	397,307	2,557,920	141,120	59,427	-	2,758,467
7 National Treasury		1,824,179	20,985,425	34,939	5,846,273	28,690,816	139,710	1,602,767	550	-	1,743,027	858,997	9,488,135	4,662	1,000,711	11,352,505
8 Planning, Monitoring and Evaluation		324,964	410,062	13,751	-	748,777	23,109	3	275	-	23,387	136,054	215,570	1,009	-	352,633
9 Public Enterprises		217,838	35,476	6,341	23,000,020	23,259,675	15,642	775	383	-	16,800	97,258	1,810	1,115	10,000,000	10,100,183
10 Public Service and Administration		429,899	498,097	6,735	61	934,792	32,397	33,715	682	2	66,796	176,783	247,062	3,148	5	426,998
11 Public Works		801,893	5,411,314	23,537	44,403	6,281,147	(2,578)	33,519	(2,013)	-	28,928	404,940	2,083,242	10,528	-	2,498,710
12 Statistics South Africa		1,943,938	14,994	313,379	1,229	2,273,540	140,804	1,667	29,405	-	171,876	870,421	7,740	154,392	-	1,032,553
13 Women		117,425	68,170	2,771	-	188,366	11,899	5,988	66	-	17,953	59,344	34,256	451	-	94,051
14 Basic Education		2,589,311	16,818,562	1,387,738	514	20,796,125	458,813	511,877	49,852	-	1,020,542	1,142,168	10,451,484	700,210	-	12,293,862
15 Higher Education and Training		7,531,298	34,202,167	10,187	51,902	41,795,554	621,139	3,178,571	883	-	3,800,593	3,396,159	26,091,389	3,873	-	29,491,421
16 Health		1,933,991	33,536,117	567,818	900	36,038,826	116,955	2,556,866	54,496	(1)	2,728,316	873,043	17,091,350	167,856	131	18,132,380
17 Social Development		774,553	135,621,147	9,973	-	136,405,673	64,225	11,383,449	2,394	-	11,450,068	380,221	67,265,742	8,346	-	67,654,309
18 Correctional Services		19,236,312	109,225	1,243,138	-	20,588,675	1,530,678	8,666	26,605	-	1,565,949	9,453,426	53,305	369,526	1	9,876,258
19 Defence and Military Veterans		36,227,597	8,003,263	837,997	2,677	45,071,534	3,370,913	595,168	23,924	-	3,990,005	16,950,374	3,634,463	163,022	-	20,747,859
20 Independent Police Investigative Directorate		231,176	623	2,356	2	234,157	19,982	26	223	-	20,231	110,328	171	2,397	-	112,896
21 Justice and Constitutional Development		11,565,205	2,322,927	1,063,431	20,217	14,971,780	934,526	187,105	65,192	74	1,186,897	5,345,361	1,159,853	408,188	1,837	6,915,239
22 Office of the Chief Justice and Judicial Administration		668,409	1,354	97,916	7	767,686	11,488	51	2,593	-	14,132	300,532	250	5,824	7	306,613
23 Police		72,714,022	990,866	3,004,037	11,876	76,720,801	6,199,877	83,601	218,410	3,051	6,504,939	34,933,263	474,528	523,284	73,414	36,004,489
24 Agriculture, Forestry and Fisheries		2,475,871	3,704,829	218,466	1,376	6,400,542	262,783	68,897	29,765	13	361,458	1,265,133	2,088,047	113,401	387	3,466,968
25 Economic Development		128,386	750,396	4,949	2	883,733	8,391	6,368	270	-	15,029	52,898	369,889	1,138	2	423,927
26 Energy		509,309	6,628,379	4,424	5	7,142,117	45,117	995,490	447	-	1,041,054	230,146	4,317,190	2,350	5	4,549,691
27 Environmental Affairs		1,912,643	3,863,510	160,859	908	5,937,920	184,421	192,799	13,594	394	391,208	821,593	1,923,997	65,541	400	2,861,531
28 Labour		1,533,016	1,010,418	68,101	460	2,611,995	137,212	878	187	-	138,277	750,362	466,718	954	108	1,218,142
29 Mineral Resources		805,241	819,706	10,626	2,908	1,638,481	68,648	75,634	1,638	-	145,920	423,576	492,977	5,359	2,907	924,819
30 Science and Technology		464,810	6,956,058	16,466	128	7,437,462	42,947	471,552	901	15	515,415	226,595	4,618,934	4,684	64	4,850,277
31 Small Business Development		137,455	958,250	3,186	-	1,098,891	11,183	134,620	47	-	145,850	61,471	485,840	408	-	547,719
32 Telecommunications and Postal Services		412,120	882,049	5,481	447	1,300,097	30,739	1,131	242	-	32,112	181,775	605,511	4,232	393	791,911
33 Tourism		452,618	1,230,784	93,413	579	1,777,394	29,803	24,395	206	-	54,404	182,873	746,626	2,749	77	932,325
34 Trade and Industry		1,485,652	7,936,488	37,433	12,086	9,471,659	141,573	550,333	561	84	692,551	723,464	2,894,378	4,613	198	3,622,653
35 Transport		1,084,217	52,219,379	13,866	3,325	53,320,787	76,499	2,592,633	425	1	2,669,558	565,168	26,624,166	5,370	43	27,194,747
36 Water and Sanitation		2,902,343	5,078,344	7,571,438	4,849	15,556,974	230,826	206,085	517,178	-	954,089	1,271,997	1,792,339	1,743,384	11	4,807,731
37 Arts and Culture		590,639	3,058,104	113,051	559	3,762,353	106,319	141,891	942	-	249,152	326,193	1,398,475	3,733	56	1,728,457
38 Human Settlements		603,669	29,255,449	14,108	161,318	30,034,544	49,625	1,708,221	154	100,063	1,858,063	267,353	12,753,953	5,507	100,092	13,126,905
39 Rural Development and Land Reform		3,335,533	5,018,423	758,932	5,159	9,118,047	283,193	279,453	8,090	-	570,736	1,515,408	1,988,392	106,938	516	3,611,254
40 Sport and Recreation South Africa		259,280	718,608	2,014	-	979,902	19,832	25	-	-	19,857	106,502	315,683	1,300	-	423,485
Total appropriation by vote		193,789,102	458,422,424	18,270,383	29,193,562	699,675,471	16,728,524	28,011,070	989,821	103,709	45,833,124	92,009,226	231,897,807	4,685,313	11,181,524	339,773,870
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)	1)	5,620	-	-	-	5,620	446	-	-	-	446	2,807	-	-	-	2,807
Members' remuneration (Parliament)		503,132	-	-	-	503,132	37,000	-	-	-	37,000	222,000	-	-	-	222,000
Debt-service costs (National Treasury)		128,795,566	-	-	-	128,795,566	17,309,013	-	-	-	17,309,013	62,546,060	-	-	-	62,546,060
Interest		128,735,506	-	-	-	128,735,506	17,307,392	-	-	-	17,307,392	62,522,398	-	-	-	62,522,398
Other cost		60,060	-	-	-	60,060	1,621	-	-	-	1,621	23,662	-	-	-	23,662
Provincial equitable share (National Treasury)		-	386,500,009	-	-	386,500,009	-	31,889,458	-	-	31,889,458	-	191,336,757	-	-	191,336,757
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	10,658,909	-	-	10,658,909	-	-	-	-	-	-	3,552,969	-	-	3,552,969
National Revenue Fund payments (National Treasury)	2)	-	-	-	681,654	681,654	-	-	-	-	-	-	-	-	512,424	512,424
Skills levy and sector education and training authorities (Higher Education and Training)		-	15,156,433	-	-	15,156,433	-	1,270,262	-	-	1,270,262	-	7,502,166	-	-	7,502,166
Magistrates' salaries (Justice and Constitutional Development)		1,706,649	15,140	-	-	1,721,789	136,547	427	-	-	136,974	809,225	8,339	-	-	817,564
Judges' salaries (Office of the Chief Justice and Judicial Administration)		832,822	54,860	-	-	887,682	104,523	9,174	-	-	113,697	385,978	33,023	-	-	419,001
Total direct charges against the National Revenue Fund		131,843,789	412,385,351	-	681,654	544,910,794	17,587,529	33,169,321	-	-	50,756,850	63,966,070	202,433,254	-	512,424	266,911,748
Total		325,632,891	870,807,775	18,270,383	29,875,216	1,244,586,265	34,316,053	61,180,391	989,821	103,709	96,589,974	155,975,296	434,331,061	4,685,313	11,693,948	606,685,618

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

**) Audited outcome except for Home Affairs and Debt-service costs