

Table 2 Expenditure

R thousand	*	2016/17														
		Revised estimate				Total	February				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		473,377	2,396	14,002	-	489,775	34,172	74	624	-	34,870	403,707	3,107	9,333	-	416,147
2 Parliament	1)	1,270,395	385,478	3,758	-	1,659,631	105,812	-	368	-	106,180	1,164,977	385,478	3,046	-	1,553,501
3 Communications		113,971	1,231,949	3,800	-	1,349,720	8,738	225,289	52	13	234,092	86,112	1,193,899	1,358	23	1,281,392
4 Cooperative Governance and Traditional Affairs		3,826,454	69,188,025	7,347	80	73,021,906	87,838	244,150	300	24	332,312	2,219,706	48,840,011	5,176	91	51,064,984
5 Home Affairs		6,327,685	1,817,227	10,893	-	8,155,805	445,245	72,822	5,190	-	523,257	5,509,541	1,738,414	103,305	-	7,351,260
6 International Relations and Cooperation		5,763,968	795,144	279,539	-	6,838,651	394,757	17,583	58,491	-	470,831	5,062,443	286,288	137,726	461	5,486,918
7 National Treasury		2,490,964	21,922,325	56,893	4,001,235	28,471,417	167,771	2,432,380	1,292	34	2,601,477	2,066,158	19,911,565	16,646	3,977,514	25,971,883
8 Planning, Monitoring and Evaluation		382,916	405,922	8,824	-	797,662	26,610	80,846	254	-	107,710	327,269	406,048	4,038	1	737,356
9 Public Enterprises		263,935	323	3,718	-	267,976	19,162	104	30	-	19,296	213,582	342	3,817	-	217,741
10 Public Service and Administration		434,090	335,464	10,288	4	779,846	28,643	32,931	190	3	61,767	378,581	310,383	12,845	23	701,832
11 Public Works		905,083	5,570,208	37,508	-	6,512,799	69,418	157,542	1,553	-	228,513	734,221	5,511,704	15,614	-	6,261,539
12 Statistics South Africa		2,235,704	16,673	285,731	-	2,538,108	140,441	210	28,461	-	169,112	1,976,004	8,935	166,557	-	2,151,496
13 Women		123,263	69,893	3,731	-	196,887	9,966	5,919	701	-	16,586	104,734	64,394	2,106	-	171,234
14 Basic Education		2,580,720	17,839,114	1,993,627	-	22,413,461	176,159	1,733,863	56,397	28	1,966,447	2,248,366	17,729,960	664,099	325	20,642,750
15 Higher Education and Training		7,948,286	41,232,288	7,705	-	49,188,279	636,922	112,799	327	-	750,048	7,163,376	37,626,158	8,770	-	44,798,304
16 Health		2,341,574	35,664,565	590,977	300	38,597,416	274,366	2,425,552	21,301	21	2,721,240	1,942,469	33,196,223	463,326	646	35,602,664
17 Social Development		797,487	147,125,401	10,341	-	147,933,229	51,788	12,207,488	1,121	-	12,260,397	731,151	133,943,292	7,081	-	134,681,524
18 Correctional Services		20,453,132	132,091	994,968	-	21,580,191	1,735,476	7,807	92,884	-	1,836,167	18,446,771	110,401	813,967	-	19,371,139
19 Defence and Military Veterans		39,407,071	7,541,582	287,812	-	47,236,465	3,324,860	528,907	99,638	-	3,953,405	33,952,527	7,006,355	605,577	-	41,564,459
20 Independent Police Investigative Directorate		241,355	602	154	-	242,111	15,265	11	-	-	15,276	224,693	1,164	286	93	226,236
21 Justice and Constitutional Development		12,468,310	2,386,804	1,180,981	4,641	16,040,736	1,075,095	201,917	140,727	317	1,418,056	11,236,473	2,187,915	1,134,120	5,221	14,563,729
22 Office of the Chief Justice and Judicial Administration		813,179	1,406	59,405	-	873,990	64,342	57	21,719	-	86,118	680,046	1,384	63,163	-	744,593
23 Police		77,152,559	993,314	2,838,978	-	80,984,851	6,408,331	79,954	441,410	1,005	6,930,700	70,766,992	963,981	1,575,102	10,770	73,316,845
24 Agriculture, Forestry and Fisheries		2,837,633	3,510,179	167,153	-	6,514,965	208,923	8,410	600	9	217,942	2,591,688	3,514,691	144,207	868	6,251,454
25 Economic Development		142,484	528,781	3,396	-	674,661	8,354	21,750	129	-	30,233	124,621	528,844	2,762	-	656,227
26 Energy		714,502	6,831,959	4,095	-	7,550,556	97,170	233,570	312	-	331,052	583,593	6,429,917	3,050	27	7,016,587
27 Environmental Affairs		2,127,390	4,135,616	162,095	-	6,425,101	153,911	401,502	15,091	2	570,506	1,765,468	3,652,409	154,986	200	5,573,063
28 Labour		1,675,880	1,063,403	103,594	-	2,842,877	117,900	13,356	5,825	39	137,120	1,313,633	1,041,806	47,073	45	2,402,557
29 Mineral Resources		863,874	791,581	13,622	-	1,669,077	69,701	46,286	4,041	6	120,034	762,779	736,954	8,962	1,087	1,509,782
30 Science and Technology		532,334	6,872,197	24,465	-	7,428,996	35,990	192,016	126	-	228,132	456,072	6,551,882	6,360	125	7,014,439
31 Small Business Development		208,473	1,105,786	4,180	-	1,318,439	13,858	49,527	1,547	-	64,932	158,840	941,311	2,482	-	1,102,633
32 Telecommunications and Postal Services		698,646	1,054,148	14,618	650,000	2,417,412	25,813	190,684	578	-	217,075	317,608	1,057,483	7,563	650,040	2,032,694
33 Tourism		615,647	1,167,309	226,560	-	2,009,516	29,056	34,794	6,745	31	70,626	429,374	1,140,064	83,908	403	1,653,749
34 Trade and Industry		1,582,199	8,774,015	33,303	-	10,389,517	122,412	783,038	501	3	905,954	1,334,415	6,892,765	10,904	32	8,238,116
35 Transport		1,183,895	55,094,468	7,491	-	56,285,854	115,496	4,037,907	396	34	4,153,833	1,113,249	50,751,193	5,825	64	51,870,331
36 Water and Sanitation		3,202,471	7,487,642	4,834,484	-	15,524,597	274,912	137,094	554,032	-	966,038	2,677,334	6,751,053	4,310,580	3	13,738,970
37 Arts and Culture		582,645	3,272,319	207,608	-	4,062,572	37,520	91,930	1,615	-	131,065	512,568	3,057,684	88,767	95	3,659,114
38 Human Settlements		757,793	29,821,469	17,061	100,033	30,696,356	42,580	6,097,402	409	12	6,140,403	542,178	28,021,732	5,738	100,085	28,669,733
39 Rural Development and Land Reform		3,842,709	6,225,237	56,399	-	10,124,345	330,127	394,131	42,903	18	767,179	3,189,506	4,458,136	112,643	29	7,760,314
40 Sport and Recreation South Africa		274,590	749,843	2,167	-	1,026,600	11,286	9,389	35	-	20,710	257,178	647,503	1,554	565	906,800
Total appropriation by vote		210,658,643	493,144,146	14,573,271	4,756,293	723,132,353	16,996,186	33,310,991	1,607,915	1,599	51,916,691	185,770,003	437,602,828	10,814,422	4,748,836	638,936,089
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		6,035	-	-	-	6,035	466	-	-	-	466	5,247	-	-	-	5,247
Members' remuneration (Parliament)	1)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	485,650	-	-	-	485,650
Debt-service costs (National Treasury)		147,689,225	-	-	-	147,689,225	17,861,608	-	-	-	17,861,608	132,000,757	-	-	-	132,000,757
Interest		147,579,225	-	-	-	147,579,225	17,849,034	-	-	-	17,849,034	131,857,333	-	-	-	131,857,333
Other cost		110,000	-	-	-	110,000	12,574	-	-	-	12,574	143,424	-	-	-	143,424
Provincial equitable share (National Treasury)		-	410,698,585	-	-	410,698,585	-	34,224,878	-	-	34,224,878	-	376,473,706	-	-	376,473,706
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,223,831	-	-	11,223,831	-	-	-	-	-	-	7,482,553	-	-	7,482,553
National Revenue Fund payments (National Treasury)		-	-	-	1,221,393	1,221,393	-	-	-	70,603	70,603	-	-	-	1,419,178	1,419,178
Skills levy and sector education and training authorities (Higher Education and Training)	2)	-	15,462,170	-	-	15,462,170	-	1,462,934	-	-	1,462,934	-	13,959,806	-	-	13,959,806
Magistrates' salaries (Justice and Constitutional Development)		1,947,024	63,138	-	-	2,010,162	150,547	52	-	-	150,599	1,672,040	17,707	-	-	1,689,747
Judges' salaries (Office of the Chief Justice and Judicial Administration)		864,991	85,066	-	-	950,057	73,614	45	-	-	73,659	800,322	44,878	-	-	845,200
International Oil Pollution Compensation Fund (Transport)		-	1,700	-	-	1,700	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund		151,037,073	437,534,490	-	1,221,393	589,792,956	18,130,385	35,687,909	-	70,603	53,888,897	134,964,016	397,978,650	-	1,419,178	534,361,844
National government projected underspending		(5,502,796)	-	-	-	(5,502,796)	-	-	-	-	-	-	-	-	-	-
Total		356,192,920	930,678,636	14,573,271	5,977,686	1,307,422,513	35,126,571	68,998,900	1,607,915	72,202	105,805,588	320,734,019	835,581,478	10,814,422	6,168,014	1,173,297,933

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					February					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	425,752	1,056	38,793	1,136	466,737	40,525	129	1,100	-	41,754	379,842	1,049	7,495	-	388,386
2 Parliament	1,228,090	362,595	3,553	-	1,594,238	95,122	-	400	-	95,522	1,102,663	358,683	3,376	-	1,464,722
3 Communications	76,279	1,210,205	1,558	-	1,288,042	8,107	213,274	300	-	221,681	66,092	1,138,271	1,037	-	1,205,400
4 Cooperative Governance and Traditional Affairs	2,759,620	65,290,924	46,079	914	68,097,537	205,759	222,677	606	16	429,058	2,362,844	47,576,809	8,820	883	49,949,356
5 Home Affairs	5,460,494	1,666,143	216,694	-	7,343,331	401,397	232,408	5,145	14	638,964	4,959,401	1,434,971	84,292	(1)	6,478,663
6 International Relations and Cooperation	5,614,055	772,538	240,849	17,322	6,644,764	517,843	1,019	10,904	-	529,766	5,035,891	348,872	109,389	-	5,494,152
7 National Treasury	1,824,179	20,985,425	34,939	5,846,273	28,690,816	183,498	168,387	517	2,753,735	3,106,137	1,597,685	18,634,290	15,888	5,812,229	26,060,092
8 Planning, Monitoring and Evaluation	324,964	410,062	13,751	-	748,777	28,448	73,827	938	-	103,213	284,763	410,062	7,053	-	701,878
9 Public Enterprises	217,838	35,476	6,341	23,000,020	23,259,675	18,579	94	536	3,000,000	3,019,209	186,729	2,329	3,286	18,000,000	18,192,344
10 Public Service and Administration	429,899	498,097	6,735	61	934,792	38,529	31,358	994	52	70,933	350,322	457,599	6,132	62	814,115
11 Public Works	801,893	5,411,314	23,537	44,403	6,281,147	32,450	1,584,548	2,555	-	1,619,553	746,975	5,376,037	26,176	-	6,149,188
12 Statistics South Africa	1,943,938	14,994	313,379	1,229	2,273,540	166,736	1,692	25,986	-	194,414	1,640,864	13,198	265,626	-	1,919,688
13 Women	117,425	68,170	2,771	-	188,366	7,745	11,284	218	-	19,247	106,061	62,477	1,003	-	169,541
14 Basic Education	2,589,311	16,818,562	1,387,738	514	20,796,125	150,746	51,795	175,385	402	378,328	2,359,465	16,271,138	1,197,185	504	19,828,292
15 Higher Education and Training	7,531,298	34,202,167	10,187	51,902	41,795,554	804,516	84,891	1,225	-	890,632	6,693,667	31,757,822	7,612	-	38,459,101
16 Health	1,933,991	33,536,117	567,818	900	36,038,826	133,038	2,226,061	78,517	116	2,437,732	1,613,304	31,431,557	384,117	621	33,429,599
17 Social Development	774,553	135,621,147	9,973	-	136,405,673	71,953	11,285,370	996	-	11,358,319	729,489	124,006,967	10,168	-	124,746,624
18 Correctional Services	19,236,312	109,225	1,243,138	-	20,588,675	1,510,529	8,254	162,964	-	1,681,747	17,517,889	100,311	1,051,556	1	18,669,757
19 Defence and Military Veterans	36,227,597	8,003,263	837,997	2,677	45,071,534	3,085,267	742,402	74,957	-	3,902,626	32,320,422	7,068,623	479,972	-	39,869,017
20 Independent Police Investigative Directorate	231,176	623	2,356	2	234,157	21,340	-	8	-	21,348	207,696	612	2,357	-	210,665
21 Justice and Constitutional Development	11,565,205	2,322,927	1,063,431	20,217	14,971,780	872,244	195,275	70,260	8,059	1,145,838	10,125,145	2,108,226	653,008	18,897	12,905,276
22 Office of the Chief Justice and Judicial Administration	668,409	1,354	97,916	7	767,686	57,730	44	2,075	-	59,849	591,967	906	25,008	7	617,888
23 Police	72,714,022	990,866	3,004,037	11,876	76,720,801	5,953,533	75,433	674,564	114	6,703,644	65,228,559	870,489	2,485,889	74,793	68,659,730
24 Agriculture, Forestry and Fisheries	2,475,871	3,704,829	218,466	1,376	6,400,542	205,491	22,421	18,801	201	246,914	2,298,467	3,696,421	204,346	1,320	6,200,554
25 Economic Development	128,386	750,396	4,949	2	883,733	10,885	178,536	597	-	190,018	105,235	742,398	2,243	2	849,878
26 Energy	509,309	6,628,379	4,424	5	7,142,117	44,875	262,790	268	-	307,933	450,373	6,340,666	3,887	5	6,794,931
27 Environmental Affairs	1,912,643	3,863,510	160,859	908	5,937,920	175,124	284,571	2,560	122	462,377	1,705,180	3,487,330	122,381	690	5,315,581
28 Labour	1,533,016	1,010,418	68,101	460	2,611,995	116,939	23,771	(27)	-	140,683	1,361,742	944,442	29,955	108	2,336,247
29 Mineral Resources	805,241	819,706	10,626	2,908	1,638,481	79,295	49,831	88	1	129,215	740,763	785,021	6,938	2,908	1,535,630
30 Science and Technology	464,810	6,956,058	16,466	128	7,437,462	35,756	73,864	-	26	109,646	427,923	6,648,173	5,816	127	7,082,039
31 Small Business Development	137,455	958,250	3,186	-	1,098,891	12,938	57,641	86	-	70,665	119,079	839,748	789	-	959,616
32 Telecommunications and Postal Services	412,120	882,049	5,481	447	1,300,097	75,023	52,964	276	-	128,263	363,137	731,200	5,318	402	1,100,557
33 Tourism	452,618	1,230,784	93,413	579	1,777,394	36,123	26,210	8,218	-	70,551	428,970	1,071,651	110,616	124	1,611,361
34 Trade and Industry	1,485,652	7,936,488	37,433	12,086	9,471,659	106,827	542,439	826	125	650,217	1,298,973	6,814,078	30,215	521	8,143,787
35 Transport	1,084,217	52,219,379	13,866	3,325	53,320,787	65,423	4,460,023	1,045	-	4,526,491	964,314	45,851,239	12,070	162	46,827,785
36 Water and Sanitation	2,902,343	5,078,344	7,571,438	4,849	15,556,974	330,488	630,851	1,026,632	-	1,987,971	2,479,458	4,668,562	5,703,564	11	12,851,595
37 Arts and Culture	590,639	3,058,104	113,051	559	3,762,353	39,625	412,357	111	-	452,093	556,746	2,691,157	7,212	60	3,255,175
38 Human Settlements	603,669	29,255,449	14,108	161,318	30,034,544	55,723	4,433,504	1,986	70	4,491,283	513,975	26,294,293	10,884	161,342	26,980,494
39 Rural Development and Land Reform	3,335,533	5,018,423	758,932	5,159	9,118,047	302,379	458,493	4,243	1	765,116	2,950,504	4,505,336	142,103	523	7,598,466
40 Sport and Recreation South Africa	259,280	718,608	2,014	-	979,902	23,429	4,494	58	-	27,981	247,897	511,426	1,674	-	760,997
Total appropriation by vote	193,789,102	458,422,424	18,270,383	29,193,562	699,675,471	16,121,977	29,184,982	2,356,918	5,763,054	53,426,931	173,220,471	406,054,439	13,236,456	24,076,301	616,587,667
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,620	-	-	-	5,620	446	-	-	-	446	5,058	-	-	-	5,058
Members' remuneration (Parliament)	503,132	-	-	-	503,132	41,928	-	-	-	41,928	461,208	-	-	-	461,208
Debt-service costs (National Treasury)	128,795,566	-	-	-	128,795,566	14,252,917	-	-	-	14,252,917	112,492,372	-	-	-	112,492,372
Interest	128,735,506	-	-	-	128,735,506	14,245,512	-	-	-	14,245,512	112,448,161	-	-	-	112,448,161
Other cost	60,060	-	-	-	60,060	7,405	-	-	-	7,405	44,211	-	-	-	44,211
Provincial equitable share (National Treasury)	-	386,500,009	-	-	386,500,009	-	33,164,963	-	-	33,164,963	-	353,335,048	-	-	353,335,048
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	10,658,909	-	-	10,658,909	-	-	-	-	-	-	7,105,939	-	-	7,105,939
National Revenue Fund payments (National Treasury)	-	-	-	681,654	681,654	-	-	-	-	-	-	-	-	681,654	681,654
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,156,433	-	-	15,156,433	-	1,369,885	-	-	1,369,885	-	13,947,641	-	-	13,947,641
Magistrates' salaries (Justice and Constitutional Development)	1,706,649	15,140	-	-	1,721,789	137,391	-	-	-	137,391	1,492,406	13,132	-	-	1,505,538
Judges' salaries (Office of the Chief Justice and Judicial Administration)	832,822	54,860	-	-	887,682	69,240	3,990	-	-	73,230	715,583	51,777	-	-	767,360
Total direct charges against the National Revenue Fund	131,843,789	412,385,351	-	681,654	544,910,794	14,501,922	34,538,838	-	-	49,040,760	115,166,627	374,453,537	-	681,654	490,301,818
Total	325,632,891	870,807,775	18,270,383	29,875,216	1,244,586,265	30,623,899	63,723,820	2,356,918	5,763,054	102,467,691	288,387,098	780,507,976	13,236,456	24,757,955	1,106,889,485

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