

Table 2 Expenditure

R thousand		2016/17										Year to date				
		Budget estimate				Total	November				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		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets						
1 The Presidency		485,764	34	13,877	-	499,675	41,705	99	410	-	42,214	307,626	2,618	6,964	-	317,208
2 Parliament	1)	1,270,395	385,478	3,758	-	1,659,631	106,082	-	100	-	106,182	846,801	289,110	2,678	-	1,138,589
3 Communications		75,120	1,270,202	84	-	1,345,406	7,013	113,460	68	-	120,541	62,376	838,194	1,306	10	901,886
4 Cooperative Governance and Traditional Affairs		3,801,676	69,185,025	7,347	-	72,994,048	274,922	41,301	277	7	316,507	1,666,293	27,152,300	4,488	36	28,823,117
5 Home Affairs		5,430,360	1,725,887	10,893	-	7,167,140	441,425	76,590	36,320	-	554,335	4,130,983	1,405,245	84,482	-	5,620,710
6 International Relations and Cooperation		5,084,842	522,673	281,136	-	5,888,651	494,893	1,759	(12,216)	-	484,436	3,824,412	244,386	84,772	-	4,153,570
7 National Treasury		2,092,311	22,188,980	37,976	4,152,150	28,471,417	167,924	1,859,825	1,562	-	2,029,301	1,611,561	14,154,752	14,424	3,977,305	19,758,042
8 Planning, Monitoring and Evaluation		406,562	405,766	15,334	-	827,662	25,044	85,022	183	-	110,249	243,383	325,193	3,487	1	572,064
9 Public Enterprises		270,147	111	3,718	-	273,976	17,369	-	1,106	-	18,475	148,487	317	3,790	-	152,594
10 Public Service and Administration		443,783	323,634	2,963	-	770,380	42,580	24,339	(1)	-	66,898	291,054	224,210	8,340	4	523,608
11 Public Works		917,334	5,572,323	38,508	-	6,528,765	73,744	583,558	1,529	-	658,831	541,780	4,492,444	11,494	-	5,045,718
12 Statistics South Africa		2,241,342	16,813	231,147	-	2,489,102	140,623	(1,901)	8,379	-	147,101	1,500,464	7,543	100,214	-	1,608,321
13 Women		123,263	69,893	3,731	-	196,887	8,362	5,848	312	-	14,522	78,298	46,816	1,313	-	126,427
14 Basic Education		2,548,497	17,464,973	2,256,125	-	22,269,595	179,668	2,338,609	89,898	-	2,608,175	1,476,356	14,332,515	470,233	289	16,279,393
15 Higher Education and Training		8,215,156	40,965,418	7,705	-	49,188,279	655,872	1,914,234	769	-	2,570,875	5,156,600	37,059,582	7,086	-	42,223,268
16 Health		2,304,770	35,637,020	621,527	-	38,563,317	134,957	2,461,575	79,509	128	2,676,169	1,359,462	24,347,629	393,049	600	26,100,740
17 Social Development		802,307	148,125,081	10,341	-	148,937,729	67,378	12,462,894	253	-	12,530,525	547,714	97,034,881	3,953	-	97,586,548
18 Correctional Services		20,453,132	131,437	992,718	-	21,577,287	1,590,355	8,564	86,954	(13)	1,685,860	13,531,614	83,639	639,343	-	14,254,596
19 Defence and Military Veterans		39,101,098	7,780,835	287,812	-	47,169,745	3,378,810	573,151	48,021	-	3,999,982	24,986,967	5,125,768	384,862	-	30,497,597
20 Independent Police Investigative Directorate		244,738	545	628	-	246,111	19,633	-	-	-	19,633	172,030	594	153	93	172,870
21 Justice and Constitutional Development		12,390,705	2,379,377	1,279,654	-	16,049,736	1,073,875	197,733	17,100	28	1,288,736	8,053,264	1,587,492	872,777	4,818	10,518,351
22 Office of the Chief Justice and Judicial Administration		637,013	2,588	25,389	-	664,990	69,765	977	11,347	-	82,089	502,392	2,236	36,511	-	541,729
23 Police		77,007,561	960,998	3,016,292	-	80,984,851	6,344,272	107,512	97,460	663	6,549,907	51,504,412	716,759	671,554	9,385	52,901,110
24 Agriculture, Forestry and Fisheries		2,716,051	3,496,087	120,827	-	6,332,965	280,551	67,616	14,144	(26)	342,285	1,837,408	2,844,488	102,158	794	4,784,848
25 Economic Development		142,969	528,781	2,911	-	674,661	10,543	21,750	392	-	32,685	94,978	394,973	2,841	-	492,792
26 Energy		738,963	6,802,113	4,095	-	7,545,171	49,969	458,320	120	-	508,399	411,638	5,517,931	2,181	27	5,931,777
27 Environmental Affairs		2,268,522	3,999,484	162,095	-	6,430,101	181,067	212,931	11,915	-	405,903	1,291,044	2,473,170	115,665	194	3,880,073
28 Labour		1,714,830	1,064,621	68,426	-	2,847,877	144,954	94,759	3,316	1	243,030	975,787	869,578	29,837	1	1,875,203
29 Mineral Resources		631,365	824,090	13,622	-	1,669,077	65,311	52,187	1,626	12	119,136	558,616	599,968	4,420	1,078	1,164,082
30 Science and Technology		509,703	6,916,984	2,309	-	7,428,996	46,190	239,564	1,393	-	287,147	344,782	5,757,415	5,414	91	6,107,702
31 Small Business Development		215,473	1,105,786	4,180	-	1,325,439	17,992	108,245	411	-	126,648	109,519	726,961	915	-	837,395
32 Telecommunications and Postal Services		708,296	1,054,148	4,968	650,000	2,417,412	30,903	120,109	-	2	151,014	235,574	841,134	6,937	650,040	1,733,685
33 Tourism		671,063	1,226,083	112,370	-	2,009,516	79,014	26,725	29,113	18	134,870	329,362	948,023	67,328	368	1,345,081
34 Trade and Industry		1,529,002	8,765,332	33,183	-	10,327,517	137,357	382,830	1,983	2	521,872	988,949	4,881,298	9,781	29	5,860,057
35 Transport		1,192,054	54,818,777	4,332	-	56,015,163	71,211	5,446,036	499	-	5,517,746	860,777	37,572,263	4,722	30	38,437,792
36 Water and Sanitation		3,315,827	7,483,715	4,445,755	-	15,245,297	289,499	88,004	282,058	-	639,561	1,991,095	5,565,528	3,128,045	4	10,674,672
37 Arts and Culture		587,183	3,220,223	253,447	-	4,070,853	44,333	88,344	8,900	5	141,582	410,141	2,354,596	71,779	83	2,836,559
38 Human Settlements		758,924	29,826,466	5,496	100,000	30,690,856	42,765	5,362,585	709	62	5,406,121	389,074	19,640,710	4,420	100,073	20,134,277
39 Rural Development and Land Reform		3,822,745	6,282,153	19,447	-	10,124,345	250,561	100,513	10,630	-	361,704	2,253,878	3,380,696	60,567	11	5,695,152
40 Sport and Recreation South Africa		276,590	749,843	2,167	-	1,028,600	41,300	222,442	397	-	264,139	202,558	605,925	1,335	565	810,353
Total appropriation by vote		208,558,036	493,279,577	14,408,463	4,902,150	721,148,226	17,099,751	35,948,109	836,636	889	53,885,385	135,830,069	324,217,940	7,425,618	4,745,929	472,219,556
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		6,035	-	-	-	6,035	466	-	-	-	466	3,849	-	-	-	3,849
Members' remuneration (Parliament)	1)	529,798	-	25,389	-	555,187	44,150	-	-	-	44,150	353,200	-	-	-	353,200
Debt-service costs (National Treasury)		147,720,000	-	-	-	147,720,000	3,709,769	-	-	-	3,709,769	78,005,702	-	-	-	78,005,702
Interest		147,610,000	-	-	-	147,610,000	3,647,223	-	-	-	3,647,223	77,884,906	-	-	-	77,884,906
Other cost		110,000	-	-	-	110,000	62,546	-	-	-	62,546	120,796	-	-	-	120,796
Provincial equitable share (National Treasury)		-	410,698,585	-	-	410,698,585	-	34,224,880	-	-	34,224,880	-	273,799,072	-	-	273,799,072
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)		-	-	-	145,000	145,000	-	-	-	-	-	-	-	-	1,221,393	1,221,393
Skills levy and sector education and training authorities (Higher Education and Training)	2)	-	17,639,595	-	-	17,639,595	-	1,115,919	-	-	1,115,919	-	9,745,236	-	-	9,745,236
Magistrates' salaries (Justice and Constitutional Development)		1,977,024	63,138	-	-	2,040,162	142,526	1,130	-	-	143,656	1,161,774	14,380	-	-	1,176,154
Judges' salaries (Office of the Chief Justice and Judicial Administration)		864,991	55,066	-	-	920,057	71,642	52	-	-	71,694	583,807	40,783	-	-	624,590
Total direct charges against the National Revenue Fund		151,097,848	439,680,215	-	145,000	590,923,063	3,968,553	35,341,961	-	-	39,310,534	80,108,332	287,340,747	-	1,221,393	368,670,472
Provisional allocation not assigned to votes		266,795	-	-	-	266,795	-	-	-	-	-	-	-	-	-	-
Total		151,364,643	439,680,215	-	145,000	591,189,858	3,968,553	35,341,961	-	-	39,310,534	80,108,332	287,340,747	-	1,221,393	368,670,472
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	21,068,304	71,290,090	836,636	889	93,195,919	215,938,401	611,558,687	7,425,618	5,967,322	840,890,028

1) Reflects monthly requested funds

2) For more detail see table 5

3) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification

Table 2 Expenditure

R thousand		2015/16														Total	
		**Audited outcome					November					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		
1 The Presidency	1)	425,752	1,056	38,793	1,136	466,737	40,933	23	1,151	-	42,107	264,377	850	5,488	-	270,715	
2 Parliament		1,228,090	362,595	3,553	-	1,594,238	103,981	-	596	-	104,577	809,256	273,367	2,384	-	1,085,027	
3 Communications		76,279	1,210,205	1,558	-	1,288,042	6,753	128,425	798	-	135,325	42,616	630,750	564	-	873,930	
4 Cooperative Governance and Traditional Affairs		2,759,620	65,290,924	46,079	914	68,097,537	211,625	14,179,914	728	-	14,392,267	1,694,846	44,782,893	3,066	159	46,480,964	
5 Home Affairs		5,460,494	1,666,143	216,694	-	7,343,331	464,854	143,842	11,628	-	620,324	3,727,466	838,548	57,516	-	4,623,530	
6 International Relations and Cooperation		5,614,055	772,538	240,849	17,322	6,644,764	437,983	149,443	1,320	-	588,746	3,523,856	304,693	107,334	-	3,935,883	
7 National Treasury		1,824,179	20,985,425	34,939	5,846,273	28,690,816	105,118	1,649,541	378	-	1,755,037	1,160,695	12,823,267	8,135	2,057,585	16,049,682	
8 Planning, Monitoring and Evaluation		324,964	410,062	13,751	-	748,777	20,474	90,348	592	-	111,414	184,798	336,109	1,883	-	522,790	
9 Public Enterprises		217,838	35,476	6,341	23,000,020	23,259,675	15,203	-	770	-	15,973	131,903	1,832	2,660	10,000,000	10,136,395	
10 Public Service and Administration		429,899	498,097	6,735	61	934,792	33,140	40,752	114	-	74,006	244,518	336,278	4,432	5	585,233	
11 Public Works	2)	801,893	5,411,314	23,537	44,403	6,281,147	96,921	371,045	3,400	-	471,366	580,694	3,562,932	16,623	-	4,160,249	
12 Statistics South Africa		1,943,938	14,994	313,379	1,229	2,273,540	155,911	1,118	4,124	-	161,153	1,188,578	9,797	188,113	-	1,366,488	
13 Women		117,425	68,170	2,771	-	188,366	8,051	5,642	78	-	13,771	80,401	45,543	673	-	126,617	
14 Basic Education		2,589,311	16,818,562	1,387,738	514	20,796,125	224,360	1,836,282	117,785	88	2,178,515	1,533,487	13,385,760	911,015	88	15,830,350	
15 Higher Education and Training		7,531,298	34,202,167	10,187	51,902	41,795,554	682,100	3,213,161	839	-	3,896,100	4,689,108	30,390,112	6,090	-	35,085,310	
16 Health		1,933,991	33,536,117	567,818	900	36,038,826	117,066	2,244,542	28,183	-	2,389,791	1,159,378	22,908,655	216,739	211	24,284,983	
17 Social Development		774,553	135,621,147	9,973	-	136,405,673	82,977	11,330,165	182	-	11,413,324	520,508	90,056,940	8,393	-	90,585,841	
18 Correctional Services		19,236,312	109,225	1,243,138	-	20,388,675	1,054,572	7,488	72,290	-	1,134,350	12,284,338	73,234	673,252	1	13,030,825	
19 Defence and Military Veterans		36,227,597	8,003,263	837,987	2,677	45,071,534	3,313,915	569,392	66,976	-	3,950,283	23,273,127	4,951,328	27,202	-	28,501,755	
20 Independent Police Investigative Directorate		231,176	623	2,356	2	234,157	16,794	386	(48)	-	17,132	146,799	603	2,349	-	149,751	
21 Justice and Constitutional Development	3)	11,565,205	2,322,927	1,063,431	20,217	14,971,780	867,351	188,647	42,760	873	1,099,631	7,295,202	1,535,341	489,021	2,764	9,322,328	
22 Office of the Chief Justice and Judicial Administration		668,409	1,354	97,916	7	767,686	62,115	125	11,271	-	73,511	413,664	382	17,561	7	431,614	
23 Police		72,714,022	990,866	3,004,037	11,876	76,720,801	5,947,200	106,110	254,761	1,007	6,309,078	47,449,472	655,232	1,216,907	74,482	49,396,093	
24 Agriculture, Forestry and Fisheries		2,475,871	3,704,829	218,466	1,376	6,400,542	193,043	404,328	24,536	374	622,281	1,683,543	3,066,347	157,069	883	4,907,842	
25 Economic Development		128,386	750,396	4,949	2	883,733	10,598	21,244	120	-	31,962	73,587	557,494	1,397	2	632,480	
26 Energy		509,309	6,628,379	4,424	5	7,142,117	46,287	656,404	246	-	702,937	324,564	5,423,301	2,848	5	5,750,718	
27 Environmental Affairs		1,912,643	3,863,510	160,859	908	5,937,920	171,133	300,901	11,984	55	484,073	1,196,523	2,627,111	90,997	504	3,915,135	
28 Labour		1,533,016	1,010,418	68,101	460	2,611,995	125,442	23,115	5,285	-	153,842	1,006,508	904,205	18,832	108	1,929,653	
29 Mineral Resources		805,241	819,706	10,626	2,908	1,638,481	57,200	75,229	612	-	133,041	541,353	627,184	6,186	2,907	1,177,630	
30 Science and Technology		464,810	6,956,058	16,466	128	7,437,462	48,931	173,848	314	-	223,093	318,243	5,782,595	5,017	64	6,105,919	
31 Small Business Development	4)	137,455	958,250	3,186	-	1,098,891	10,669	71,409	56	-	82,134	84,786	625,910	487	-	711,183	
32 Telecommunications and Postal Services		412,120	882,049	5,481	447	1,300,097	25,130	43,771	272	2	69,175	236,877	664,716	4,812	395	906,800	
33 Tourism		452,618	1,230,784	93,413	579	1,777,394	37,836	10,589	1,198	-	49,623	323,692	895,571	4,582	77	1,223,922	
34 Trade and Industry		1,485,652	7,936,486	37,433	12,086	9,471,659	89,839	743,927	20,579	167	854,512	941,431	4,193,346	25,916	390	5,161,083	
35 Transport		1,084,217	52,219,379	13,866	3,325	53,320,787	71,758	3,041,639	438	2	3,113,837	738,291	35,644,903	6,532	137	36,389,863	
36 Water and Sanitation		2,902,343	5,078,344	7,517,438	4,849	15,556,974	260,319	585,698	384,539	-	1,230,556	1,752,835	2,963,084	2,887,734	11	7,603,664	
37 Arts and Culture		590,639	3,058,104	113,051	559	3,762,353	34,488	88,853	484	4	123,829	398,014	2,031,549	6,920	60	2,436,543	
38 Human Settlements		603,669	29,255,449	14,108	161,318	30,034,544	46,628	1,438,283	125	8	1,485,044	368,064	16,430,537	7,678	161,118	16,967,397	
39 Rural Development and Land Reform		3,335,533	5,018,423	758,932	5,159	9,118,047	276,838	220,732	14,057	-	511,627	2,101,355	2,993,570	129,329	516	5,224,770	
40 Sport and Recreation South Africa		259,280	718,608	2,014	-	979,902	49,942	33,691	(304)	-	83,329	179,653	396,681	1,444	-	577,778	
Total appropriation by vote		193,789,102	458,422,424	18,270,383	29,193,562	699,675,471	15,625,478	44,190,052	1,084,566	2,580	60,902,676	124,668,406	313,932,568	7,575,280	12,302,479	458,478,733	
Plus:																	
Direct charges against the National Revenue Fund																	
President and Deputy President salaries (The Presidency)	1)	5,620	-	-	-	5,620	459	-	-	-	459	3,718	-	-	-	3,718	
Members' remuneration (Parliament)		503,132	-	-	-	503,132	37,000	-	-	-	37,000	296,000	-	-	-	296,000	
Debt-service costs (National Treasury)		128,795,566	-	-	-	128,795,566	2,833,396	-	-	-	2,833,396	66,971,249	-	-	-	66,971,249	
Interest		128,735,506	-	-	-	128,735,506	2,832,403	-	-	-	2,832,403	66,943,043	-	-	-	66,943,043	
Other cost		60,060	-	-	-	60,060	993	-	-	-	993	28,206	-	-	-	28,206	
Provincial equitable share (National Treasury)		-	386,500,009	-	-	386,500,009	-	31,889,454	-	-	31,889,454	-	255,115,666	-	-	255,115,666	
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)		-	-	-	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	-	1,134,761	-	-	1,134,761	-	9,899,202	-	-	9,899,202	
Magistrates' salaries (Justice and Constitutional Development)		1,706,649	15,140	-	-	1,721,789	137,343	199	-	-	137,542	1,081,653	11,001	-	-	1,092,654	
Judges' salaries (Office of the Chief Justice and Judicial Administration)		832,822	54,860	-	-	887,682	69,280	7,184	-	-	76,464	522,612	44,250	-	-	566,862	
Total direct charges against the National Revenue Fund		131,843,789	412,385,351	-	681,654	544,910,794	3,077,478	33,031,598	-	-	36,109,076	68,875,232	268,623,088	-	681,654	338,179,974	
Total		325,632,891	870,807,775	18,270,383	29,875,216	1,244,586,265	18,702,956	77,221,650	1,084,566	2,580	97,011,752	193,543,638	582,555,656	7,575,280	12,984,133	796,658,707	

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