

Table 2 Expenditure

R thousand	2016/17															
	Revised estimate				Total	January				Total	Year to date				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		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		
1 The Presidency	473,377	2,396	14,002	-	489,775	31,266	162	1,289	-	32,717	369,535	3,033	8,709	-	381,277	
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	106,182	96,368	-	-	202,550	1,059,165	385,478	2,678	-	1,447,321	
3 Communications	113,971	1,231,949	3,800	-	1,349,720	7,938	50,544	-	-	58,482	77,374	968,610	1,306	10	1,047,300	
4 Cooperative Governance and Traditional Affairs	3,826,454	69,188,025	7,347	80	73,021,906	207,200	95,945	296	31	303,472	2,131,868	48,595,861	4,876	67	50,732,672	
5 Home Affairs	6,327,685	1,817,227	10,893	-	8,155,805	438,186	109,237	2,010	-	549,433	5,064,296	1,655,592	98,115	-	6,828,003	
6 International Relations and Cooperation	5,763,968	795,144	279,539	-	6,838,651	420,807	22,732	12,480	-	456,019	4,667,686	268,705	79,235	461	5,016,087	
7 National Treasury	2,490,964	21,922,325	56,893	4,001,235	28,471,417	101,348	1,793,468	410	175	1,895,401	1,898,387	17,479,185	15,354	3,977,480	23,370,406	
8 Planning, Monitoring and Evaluation	382,916	405,922	8,824	-	797,662	23,147	13	156	-	23,316	300,659	325,202	3,784	1	629,646	
9 Public Enterprises	263,935	323	3,718	-	267,976	23,991	(1,005)	-	-	22,986	194,420	238	3,787	-	198,445	
10 Public Service and Administration	434,590	335,464	10,288	4	779,846	28,029	28,260	849	-	57,138	349,938	277,452	12,655	20	640,065	
11 Public Works	905,083	5,970,208	37,508	-	6,912,799	65,197	746,493	1,507	-	813,197	664,803	5,354,162	14,061	-	6,033,028	
12 Statistics South Africa	2,235,704	16,673	285,731	-	2,538,108	137,701	331	3,953	-	141,985	1,835,563	8,725	138,096	-	1,982,384	
13 Women	123,263	69,893	3,731	-	196,887	8,302	5,835	67	-	14,204	94,768	58,475	1,405	-	154,648	
14 Basic Education	2,580,720	17,839,114	1,993,627	-	22,413,461	440,314	1,177,171	119,888	8	1,737,381	2,072,207	15,996,097	607,702	297	18,676,303	
15 Higher Education and Training	7,948,286	41,232,288	7,705	-	49,188,279	711,765	345,138	635	-	1,057,538	6,526,454	37,513,359	8,443	-	44,048,256	
16 Health	2,341,574	35,664,565	590,977	300	38,597,416	118,640	3,876,105	30,595	11	4,025,351	1,686,103	30,770,671	442,025	625	32,881,424	
17 Social Development	797,487	147,125,401	10,341	-	147,933,229	60,783	12,266,632	(81)	-	12,317,324	678,963	121,735,804	5,960	-	122,421,127	
18 Correctional Services	20,453,132	132,091	994,968	-	21,580,191	1,576,348	11,176	16,469	-	1,603,993	16,711,295	102,594	721,083	-	17,534,972	
19 Defence and Military Veterans	39,407,071	7,541,582	287,812	-	47,236,465	2,802,872	781,673	22,477	-	3,607,022	30,627,667	6,477,448	505,939	-	37,611,054	
20 Independent Police Investigative Directorate	241,355	602	154	-	242,111	18,306	-	133	-	18,439	209,428	1,153	286	93	210,960	
21 Justice and Constitutional Development	12,468,310	2,386,804	1,180,981	4,641	16,040,736	1,024,111	195,139	25,890	52	1,244,992	10,161,378	1,985,998	993,393	4,904	13,145,673	
22 Office of the Chief Justice and Judicial Administration	813,179	1,406	59,405	-	873,990	48,716	(21)	2,735	-	51,430	615,704	1,327	41,444	-	658,475	
23 Police	77,152,559	993,314	2,838,978	-	80,984,851	6,489,476	76,354	314,105	274	6,880,209	64,358,661	884,027	1,133,692	9,765	66,586,145	
24 Agriculture, Forestry and Fisheries	2,837,633	3,510,179	167,153	-	6,514,965	319,244	591,386	18,787	36	929,453	2,382,765	3,506,281	143,607	859	6,033,512	
25 Economic Development	142,484	528,781	3,396	-	674,661	10,671	105,416	60	-	116,147	116,267	507,094	2,633	-	625,994	
26 Energy	714,502	6,831,959	4,095	-	7,550,556	32,760	265,036	211	-	298,007	486,423	6,196,347	2,738	27	6,685,535	
27 Environmental Affairs	2,127,390	4,135,616	162,095	-	6,425,101	116,832	308,774	11,648	-	437,254	1,611,557	3,250,907	139,895	198	5,002,557	
28 Labour	1,676,880	1,063,403	103,594	-	2,843,877	99,842	(94,103)	4,790	-	70,529	1,195,733	1,028,450	41,248	6	2,265,437	
29 Mineral Resources	863,874	791,581	13,622	-	1,669,077	65,822	49,835	204	3	115,864	693,078	690,668	4,921	1,081	1,389,748	
30 Science and Technology	532,334	6,872,197	24,465	-	7,428,996	33,462	505,765	-	34	539,261	420,082	6,359,866	6,234	125	6,786,307	
31 Small Business Development	208,473	1,105,786	4,180	-	1,318,439	20,582	84,818	15	-	105,415	144,982	891,784	935	-	1,037,701	
32 Telecommunications and Postal Services	698,646	1,054,148	14,618	650,000	2,417,412	21,315	(80)	35	-	21,290	291,795	866,799	6,985	650,040	1,815,619	
33 Tourism	615,647	1,157,309	226,560	-	2,009,516	23,482	143,657	2,637	-	175,776	400,318	1,105,270	77,163	372	1,585,123	
34 Trade and Industry	1,582,199	8,774,015	33,303	-	10,389,517	119,005	203,149	188	-	322,342	1,212,003	6,109,727	10,403	29	7,332,162	
35 Transport	1,183,895	55,094,468	7,491	-	56,285,854	50,382	6,945,307	104	-	6,995,793	997,753	46,713,286	5,429	30	47,716,498	
36 Water and Sanitation	3,202,471	7,487,642	4,834,484	-	15,524,597	156,655	612,877	198,835	-	968,367	2,402,422	6,613,959	3,756,548	3	12,772,932	
37 Arts and Culture	582,645	3,272,319	207,608	-	4,062,572	39,051	469,471	14,266	12	522,800	475,048	2,965,754	87,152	95	3,528,049	
38 Human Settlements	757,793	29,821,489	17,061	100,033	30,696,356	39,192	917,653	168	-	957,013	499,598	21,924,330	5,329	100,073	22,529,330	
39 Rural Development and Land Reform	3,842,709	6,225,237	56,399	-	10,124,345	235,366	463,666	7,030	-	706,062	2,858,379	4,064,005	69,740	11	6,993,135	
40 Sport and Recreation South Africa	274,590	749,843	2,167	-	1,026,600	17,377	11,912	117	-	29,406	245,892	638,114	1,519	565	886,090	
Total appropriation by vote	210,658,643	493,144,146	14,573,271	4,756,293	723,132,353	16,287,665	33,322,309	814,748	636	50,425,358	168,773,817	404,291,837	9,206,507	4,747,237	587,019,398	
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)	6,035	-	-	-	6,035	466	-	-	-	466	4,781	-	-	-	4,781	
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	441,500	-	-	-	441,500	
Debt-service costs (National Treasury)	147,689,225	-	-	-	147,689,225	19,658,911	-	-	-	19,658,911	114,139,149	-	-	-	114,139,149	
Interest	147,579,225	-	-	-	147,579,225	19,594,831	-	-	-	19,594,831	114,008,299	-	-	-	114,008,299	
Other cost	110,000	-	-	-	110,000	64,080	-	-	-	64,080	130,850	-	-	-	130,850	
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,878	-	-	34,224,878	-	342,248,828	-	-	342,248,828	
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	-	-	-	98,510	98,510	-	-	-	1,348,575	1,348,575	
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,462,170	-	-	15,462,170	-	1,428,128	-	-	1,428,128	-	12,496,872	-	-	12,996,872	
Magistrates' salaries (Justice and Constitutional Development)	1,947,024	63,138	-	-	2,010,162	158,364	1,925	-	-	160,289	1,521,493	17,655	-	-	1,539,148	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	864,991	85,066	-	-	950,057	67,952	3,983	-	-	71,935	726,708	44,833	-	-	771,541	
International Oil Pollution Compensation Fund (Transport)	-	1,700	-	-	1,700	-	-	-	-	-	-	-	-	-	1,700	
Total direct charges against the National Revenue Fund	151,037,073	437,534,490	-	1,221,393	589,792,956	19,929,843	35,658,914	-	98,510	55,687,267	116,833,631	362,290,741	-	1,348,575	480,472,947	
National government projected underspending	(3,000,000)	-	-	-	(3,000,000)	-	-	-	-	-	-	-	-	-	(3,000,000)	
Local government repayments to the National Revenue Fund	(1,200,000)	-	-	-	(1,200,000)	-	-	-	-	-	-	-	-	-	(1,200,000)	
Total	357,495,716	930,678,636	14,573,271	5,977,686	1,308,725,309	36,217,508	68,981,223	814,748	99,146	106,112,625	285,607,448	766,582,578	9,206,507	6,095,812	1,067,492,345	

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														
	**Audited outcome					January					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	32,060	52	183	-	32,295	339,317	920	6,395	-	346,632
2 Parliament	1,228,090	362,595	3,553	-	1,594,238	106,107	85,296	296	-	191,699	1,007,541	358,663	2,976	-	1,369,200
3 Communications	76,279	1,210,205	1,558	-	1,288,042	6,235	94,247	48	-	100,530	57,985	924,997	737	-	583,719
4 Cooperative Governance and Traditional Affairs	2,759,620	65,290,924	46,079	914	68,097,537	210,185	331,883	4,922	708	547,698	2,157,085	47,354,132	8,214	867	49,520,298
5 Home Affairs	5,460,494	1,666,143	216,694	-	7,343,331	393,880	262,379	14,063	(15)	670,307	4,558,004	1,202,563	79,147	(15)	5,839,699
6 International Relations and Cooperation	5,614,055	772,538	240,849	17,322	6,644,764	583,121	6,146	(29,824)	-	559,443	4,518,048	347,853	98,485	-	4,964,386
7 National Treasury	1,824,179	20,985,425	34,939	5,846,273	28,690,816	86,810	3,911,120	787	1,000,909	4,999,626	1,414,187	18,465,903	15,371	3,058,494	22,953,955
8 Planning, Monitoring and Evaluation	324,964	410,062	13,751	-	748,777	21,148	36	2,180	-	23,364	256,315	336,235	6,115	-	598,665
9 Public Enterprises	217,838	35,476	6,341	23,000,020	23,259,675	16,394	320	67	-	16,781	168,150	2,235	2,750	15,000,000	15,173,135
10 Public Service and Administration	429,899	498,097	6,735	61	934,792	25,224	48,588	123	-	74,935	311,793	426,241	5,138	10	743,182
11 Public Works	801,893	5,411,314	23,537	44,403	6,281,147	21,607	24,447	3,783	-	49,837	714,525	3,791,489	23,621	-	4,529,635
12 Statistics South Africa	1,943,938	14,994	313,379	1,229	2,273,540	122,733	1,530	3,920	-	128,183	1,474,128	11,506	239,640	-	1,725,274
13 Women	117,425	68,170	2,771	-	188,366	7,432	-	28	-	7,460	98,316	51,193	785	-	150,294
14 Basic Education	2,589,311	16,818,562	1,387,738	514	20,796,125	195,488	2,150,700	96,612	-	2,442,800	2,208,719	16,219,343	1,021,800	102	19,449,964
15 Higher Education and Training	7,531,298	34,202,167	10,187	51,902	41,795,554	582,283	612,919	(84)	-	1,195,118	5,889,151	31,672,931	6,387	-	37,568,469
16 Health	1,933,991	33,536,117	567,818	900	36,038,826	155,546	3,995,565	45,437	200	4,196,748	1,480,266	29,205,496	305,600	505	30,991,867
17 Social Development	774,553	135,621,147	9,973	-	136,405,673	64,854	11,264,688	241	-	11,329,783	657,536	112,721,597	9,172	-	113,388,305
18 Correctional Services	19,236,312	109,225	1,243,138	-	20,588,675	1,644,413	9,660	60,861	-	1,714,934	16,007,360	92,057	888,592	1	16,998,010
19 Defence and Military Veterans	36,227,597	8,003,263	837,997	2,677	45,071,534	3,178,927	815,583	61,197	-	4,055,707	29,235,155	6,326,221	405,015	-	35,966,391
20 Independent Police Investigative Directorate	231,176	623	2,356	2	234,157	21,561	9	-	-	21,570	186,356	612	2,349	-	189,317
21 Justice and Constitutional Development	11,565,205	2,322,927	1,063,431	20,217	14,971,780	889,502	186,566	52,055	5,922	1,134,045	9,252,901	1,912,951	582,748	10,838	11,759,438
22 Office of the Chief Justice and Judicial Administration	668,409	1,354	97,916	7	767,686	53,815	-	1,019	-	54,834	534,237	862	22,933	7	558,039
23 Police	72,714,022	990,866	3,004,037	11,876	76,720,801	5,915,280	60,797	362,385	15	6,338,477	59,275,026	795,056	1,811,325	74,679	61,956,086
24 Agriculture, Forestry and Fisheries	2,475,871	3,704,829	218,466	1,376	6,400,542	200,671	541,100	19,891	26	761,688	2,092,976	3,674,000	185,545	1,119	5,953,640
25 Economic Development	128,386	750,396	4,949	2	883,733	7,435	-	111	-	7,546	94,350	563,862	1,846	2	659,860
26 Energy	509,309	6,628,379	4,424	5	7,142,117	32,017	237,490	344	-	269,851	405,498	6,077,876	3,819	5	6,486,998
27 Environmental Affairs	1,912,643	3,863,510	160,859	908	5,937,920	127,454	145,086	13,874	64	286,478	1,530,056	3,202,759	119,821	568	4,853,204
28 Labour	1,533,016	1,010,418	68,101	460	2,611,995	106,396	723	4,811	-	111,930	1,244,803	920,671	29,982	108	2,195,564
29 Mineral Resources	805,241	819,706	10,626	2,908	1,638,481	56,666	47,815	62	-	104,543	661,468	735,190	6,850	2,907	1,406,415
30 Science and Technology	464,810	6,956,058	16,466	128	7,437,462	33,054	605,233	-	4	638,291	392,167	6,574,309	5,816	101	6,972,393
31 Small Business Development	137,455	958,250	3,186	-	1,098,891	10,219	68,160	53	-	78,432	106,141	782,107	703	-	888,951
32 Telecommunications and Postal Services	412,120	882,049	5,481	447	1,300,097	26,340	8	2	-	26,428	288,114	678,236	5,042	402	971,794
33 Tourism	452,618	1,230,784	93,413	579	1,777,394	30,571	91,819	97,412	47	219,849	392,847	1,045,441	102,398	124	1,540,810
34 Trade and Industry	1,495,652	7,936,486	37,433	12,086	9,471,659	119,588	442,069	166	-	561,829	1,192,146	6,271,639	29,389	396	7,493,570
35 Transport	1,084,217	52,219,379	13,866	3,325	53,320,787	102,087	2,634,246	3,907	25	2,740,265	898,891	41,391,216	11,025	162	42,301,294
36 Water and Sanitation	2,902,343	5,078,344	7,571,438	4,849	15,556,974	151,033	819,118	849,640	-	1,819,791	2,148,970	4,037,711	4,676,932	11	10,863,624
37 Arts and Culture	590,639	3,058,104	113,051	559	3,762,353	57,304	146,542	(157)	-	203,689	517,121	2,278,800	7,101	60	2,803,082
38 Human Settlements	603,669	29,255,449	14,108	161,318	30,034,544	31,349	977,587	394	129	1,009,459	458,252	21,860,789	8,898	161,272	22,892,211
39 Rural Development and Land Reform	3,335,533	5,018,423	758,932	5,159	9,118,047	258,453	357,979	5,274	-	621,706	2,648,125	4,046,843	137,860	522	6,833,350
40 Sport and Recreation South Africa	259,280	718,608	2,014	-	979,902	12,202	481	170	-	12,853	224,468	506,932	1,616	-	733,016
Total appropriation by vote	193,789,102	458,422,424	18,270,383	29,193,562	699,675,471	15,698,444	30,977,987	1,676,329	1,008,042	49,360,802	157,098,494	376,869,457	10,879,538	18,313,247	563,160,736
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,620	-	-	-	5,620	446	-	-	-	446	4,612	-	-	-	4,612
Members' remuneration (Parliament)	503,132	-	-	-	503,132	86,280	-	-	-	86,280	419,280	-	-	-	419,280
Debt-service costs (National Treasury)	128,795,566	-	-	-	128,795,566	15,114,274	-	-	-	15,114,274	98,239,455	-	-	-	98,239,455
Interest	128,735,506	-	-	-	128,735,506	15,106,380	-	-	-	15,106,380	98,202,649	-	-	-	98,202,649
Other cost	60,060	-	-	-	60,060	7,894	-	-	-	7,894	36,806	-	-	-	36,806
Provincial equitable share (National Treasury)	-	386,500,009	-	-	386,500,009	-	33,164,966	-	-	33,164,966	-	320,170,085	-	-	320,170,085
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	-	1,374,240	-	-	1,374,240	-	12,577,756	-	-	12,577,756
Magistrates' salaries (Justice and Constitutional Development)	1,706,649	15,140	-	-	1,721,789	136,340	1,528	-	-	137,868	1,355,015	13,132	-	-	1,368,147
Judges' salaries (Office of the Chief Justice and Judicial Administration)	832,822	54,860	-	-	887,682	62,064	3,702	-	-	65,766	646,343	47,787	-	-	694,130
Total direct charges against the National Revenue Fund	131,843,789	412,385,351	-	681,654	544,910,794	15,399,404	34,544,436	-	-	49,943,840	100,664,705	339,914,699	-	681,654	441,261,058
Total	325,632,891	870,807,775	18,270,383	29,875,216	1,244,586,265	31,097,848	65,522,423	1,676,329	1,008,042	99,304,642	257,763,199	716,784,156	10,879,538	18,994,901	1,004,421,794

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