

Table 2 Expenditure

R thousand	2016/17														
	Revised estimate					March					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	473,377	2,396	14,002	-	489,775	56,843	73	2,142	392	59,450	460,550	3,180	11,475	392	475,597
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	105,028	-	1,102	-	106,130	1,270,005	385,478	4,148	-	1,659,631
3 Communications	113,971	1,231,949	3,800	-	1,349,720	13,812	38,191	2,347	-	54,350	99,924	1,232,090	3,705	23	1,335,742
4 Cooperative Governance and Traditional Affairs	3,826,454	69,188,025	7,347	80	73,021,906	600,619	18,237,215	2,150	18	18,840,002	2,820,325	67,077,226	7,326	109	69,904,986
5 Home Affairs	6,327,685	1,817,227	10,893	-	8,155,805	700,518	77,240	14,486	-	792,244	6,210,059	1,815,654	117,791	-	8,143,504
6 International Relations and Cooperation	5,763,968	795,144	279,539	-	6,838,651	540,278	436,238	73,449	-	1,049,965	5,602,721	722,526	211,175	461	6,536,883
7 National Treasury	2,490,964	21,922,325	56,893	4,001,235	28,471,417	314,352	1,879,104	29,734	23,713	2,246,903	2,380,510	21,790,669	46,380	4,001,227	28,218,786
8 Planning, Monitoring and Evaluation	382,916	405,922	8,824	-	797,662	40,417	5	3,404	3	43,829	367,686	406,053	7,442	4	781,185
9 Public Enterprises	263,935	323	3,718	-	267,976	35,898	90	48	-	36,036	249,480	432	3,865	-	253,777
10 Public Service and Administration	434,090	335,464	10,288	4	779,846	33,954	26,088	421	354	60,817	412,535	336,471	13,266	377	762,649
11 Public Works	905,083	5,570,208	37,508	-	6,512,799	114,155	59,547	6,532	-	180,234	848,376	5,571,251	22,146	-	6,441,773
12 Statistics South Africa	2,235,704	16,673	285,731	-	2,538,108	231,850	4,157	58,492	2,621	297,120	2,207,854	13,092	225,049	2,621	2,448,616
13 Women	123,263	69,893	3,731	-	196,887	16,208	5,848	1,165	-	23,221	120,942	70,242	3,271	-	194,455
14 Basic Education	2,580,720	17,839,114	1,993,627	-	22,413,461	252,570	115,803	244,455	5,076	617,904	2,500,936	17,845,763	908,554	5,401	21,260,654
15 Higher Education and Training	7,948,286	41,232,288	7,705	-	49,188,279	719,359	3,618,132	1,435	118	4,339,044	7,882,735	41,244,290	10,205	118	49,137,348
16 Health	2,341,574	35,664,565	590,977	300	38,597,416	275,691	2,464,329	126,138	14	2,866,172	2,218,160	35,660,552	589,464	660	38,468,836
17 Social Development	797,487	147,125,401	10,341	-	147,933,229	65,911	11,459,342	28	-	11,525,281	797,062	145,402,634	7,109	-	146,206,805
18 Correctional Services	20,453,132	132,091	994,968	-	21,580,191	2,082,784	21,049	110,681	-	2,214,514	20,529,555	131,450	924,648	-	21,585,653
19 Defence and Military Veterans	39,407,071	7,541,582	287,812	-	47,236,465	4,847,181	460,464	321,929	-	5,629,574	38,799,708	7,466,819	927,506	-	47,194,033
20 Independent Police Investigative Directorate	241,355	602	154	-	242,111	15,516	279	-	-	15,795	240,209	1,443	286	93	242,031
21 Justice and Constitutional Development	12,468,310	2,386,804	1,180,981	4,641	16,040,736	1,018,424	212,056	235,201	4,361	1,470,042	12,254,897	2,399,971	1,369,321	9,582	16,033,771
22 Office of the Chief Justice and Judicial Administration	813,179	1,406	59,405	-	873,990	79,051	184	32,573	-	111,808	759,097	1,568	95,736	-	856,401
23 Police	77,152,559	993,314	2,838,978	-	80,984,851	6,365,521	88,398	1,212,506	1,566	7,667,991	77,132,513	1,052,379	2,787,608	12,336	80,984,836
24 Agriculture, Forestry and Fisheries	2,837,633	3,510,179	167,153	-	6,514,965	225,690	3,939	9,624	62	239,315	2,817,378	3,518,630	153,831	930	6,490,769
25 Economic Development	142,484	528,781	3,396	-	674,661	8,801	-	53	-	8,854	133,422	528,844	2,815	-	665,081
26 Energy	714,502	6,831,959	4,095	-	7,550,556	99,478	383,983	11,651	-	495,112	683,071	6,813,900	14,701	27	7,511,699
27 Environmental Affairs	2,127,390	4,135,616	162,095	-	6,425,101	322,709	458,152	26,227	6	807,094	2,088,177	4,110,561	181,213	206	6,380,157
28 Labour	1,675,880	1,063,403	103,594	-	2,842,877	271,800	31,315	47,042	5	350,162	1,585,433	1,073,121	94,115	50	2,752,719
29 Mineral Resources	863,874	791,581	13,622	-	1,669,077	95,769	54,362	955	200	151,286	858,548	791,316	9,917	1,287	1,661,068
30 Science and Technology	532,334	6,872,197	24,465	-	7,428,996	50,174	320,401	8,744	-	379,319	506,246	6,872,283	15,104	125	7,393,758
31 Small Business Development	208,473	1,105,786	4,180	-	1,318,439	19,343	75,029	463	28	94,863	178,183	1,016,340	2,945	28	1,197,496
32 Telecommunications and Postal Services	698,646	1,054,148	14,618	650,000	2,417,412	41,240	12	1,737	7	42,996	358,848	1,057,495	9,300	650,047	2,075,690
33 Tourism	615,647	1,167,309	226,560	-	2,009,516	138,531	48,403	80,089	352	267,375	567,905	1,188,467	163,997	755	1,921,124
34 Trade and Industry	1,582,199	8,774,015	33,303	-	10,389,517	170,976	1,925,342	898	4,523	2,101,739	1,505,391	8,818,107	11,802	4,555	10,339,855
35 Transport	1,183,895	55,094,468	7,491	-	56,285,854	94,786	4,323,594	979	22,171	4,441,530	1,208,035	55,074,787	6,804	22,235	56,311,861
36 Water and Sanitation	3,202,471	7,487,642	4,834,484	-	15,524,597	452,447	681,823	670,215	-	1,804,485	3,129,781	7,432,876	4,980,795	3	15,543,455
37 Arts and Culture	582,645	3,272,319	207,608	-	4,062,572	25,093	255,381	18,426	-	298,900	537,661	3,313,065	107,193	95	3,958,014
38 Human Settlements	757,793	29,821,469	17,061	100,033	30,696,356	110,988	1,800,868	15,719	127	1,927,702	653,166	29,822,600	21,457	100,212	30,597,435
39 Rural Development and Land Reform	3,842,709	6,225,237	56,399	-	10,124,345	555,576	1,674,780	53,471	8,218	2,292,045	3,745,082	6,132,916	166,114	8,247	10,052,359
40 Sport and Recreation South Africa	274,590	749,843	2,167	-	1,026,600	14,687	101,886	54	-	116,627	271,865	749,389	1,608	565	1,023,427
Total appropriation by vote	210,658,643	493,144,146	14,573,271	4,756,293	723,132,353	21,224,028	51,343,102	3,426,765	73,935	76,067,830	206,994,031	488,945,930	14,241,187	4,822,771	715,003,919
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,035	-	-	-	6,035	466	-	-	-	466	5,713	-	-	-	5,713
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,148	-	-	-	44,148	529,798	-	-	-	529,798
Debt-service costs (National Treasury)	147,689,225	-	-	-	147,689,225	14,499,819	-	-	-	14,499,819	146,500,576	-	-	-	146,500,576
Interest	147,579,225	-	-	-	147,579,225	14,483,746	-	-	-	14,483,746	146,341,079	-	-	-	146,341,079
Other cost	110,000	-	-	-	110,000	16,073	-	-	-	16,073	159,497	-	-	-	159,497
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,879	-	-	34,224,879	-	410,698,585	-	-	410,698,585
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,223,831	-	-	11,223,831	-	3,741,277	-	-	3,741,277	-	11,223,830	-	-	11,223,830
National Revenue Fund payments (National Treasury)	-	-	-	1,453,568	1,453,568	-	-	-	358,838	-	-	-	-	1,778,016	1,778,016
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,462,170	-	-	15,462,170	-	1,273,204	-	-	1,273,204	-	15,233,010	-	-	15,233,010
Magistrates' salaries (Justice and Constitutional Development)	1,947,024	63,138	-	-	2,010,162	155,217	722	-	-	155,939	1,827,257	18,429	-	-	1,845,686
Judges' salaries (Office of the Chief Justice and Judicial Administration)	864,991	85,066	-	-	950,057	77,058	4,127	-	-	81,185	877,380	49,005	-	-	926,385
International Oil Pollution Compensation Fund (Transpot)	-	1,700	-	-	1,700	-	3,821	-	-	3,821	-	3,821	-	-	3,821
Total direct charges against the National Revenue Fund	151,037,073	437,534,490	-	1,453,568	590,025,131	14,776,708	39,248,030	-	358,838	54,383,576	149,740,724	437,226,680	-	1,778,016	588,745,420
National government projected underspending	(5,734,971)	-	-	-	(5,734,971)	-	-	-	-	-	-	-	-	-	-
Total	355,960,745	930,678,636	14,573,271	6,209,861	1,307,422,513	36,000,736	90,591,132	3,426,765	432,773	130,451,406	356,734,755	926,172,610	14,241,187	6,600,787	1,303,749,339

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					March					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	45,910	7	31,298	1,136	78,351	425,752	1,056	38,793	1,136	466,737
2 Parliament	1)	1,228,090	362,595	3,553	-	1,594,238	125,427	3,912	177	-	129,516	1,228,090	362,595	3,553	-	1,594,238
3 Communications		76,279	1,210,205	1,558	-	1,288,042	10,187	71,934	521	-	82,642	76,279	1,210,205	1,558	-	1,288,042
4 Cooperative Governance and Traditional Affairs		2,759,620	65,290,924	46,079	914	68,097,537	396,776	17,714,115	37,259	31	18,148,181	2,759,620	65,290,924	46,079	914	68,097,537
5 Home Affairs		5,460,494	1,666,143	216,694	-	7,343,331	501,093	231,172	132,402	1	864,668	5,460,494	1,666,143	216,694	-	7,343,331
6 International Relations and Cooperation		5,614,055	772,538	240,849	17,322	6,644,764	578,164	423,666	131,460	17,322	1,150,612	5,614,055	772,538	240,849	17,322	6,644,764
7 National Treasury		1,824,179	20,985,425	34,939	5,846,273	28,690,816	226,494	2,351,135	19,051	34,044	2,630,724	1,824,179	20,985,425	34,939	5,846,273	28,690,816
8 Planning, Monitoring and Evaluation		324,964	410,062	13,751	-	748,777	40,201	-	6,698	-	46,899	324,964	410,062	13,751	-	748,777
9 Public Enterprises		217,838	35,476	6,341	23,000,020	23,259,675	31,109	33,147	3,055	5,000,020	5,067,331	217,838	35,476	6,341	23,000,020	23,259,675
10 Public Service and Administration		429,899	498,097	6,735	61	934,792	79,577	40,498	603	(1)	120,677	429,899	498,097	6,735	61	934,792
11 Public Works		801,893	5,411,314	23,537	44,403	6,281,147	54,918	35,277	(2,639)	44,403	131,959	801,893	5,411,314	23,537	44,403	6,281,147
12 Statistics South Africa		1,943,938	14,994	313,379	1,229	2,273,540	303,074	1,796	47,753	1,229	353,852	1,943,938	14,994	313,379	1,229	2,273,540
13 Women		117,425	68,170	2,771	-	188,366	11,364	5,693	1,768	-	18,825	117,425	68,170	2,771	-	188,366
14 Basic Education		2,589,311	16,818,562	1,387,738	514	20,796,125	229,846	547,424	190,553	10	967,833	2,589,311	16,818,562	1,387,738	514	20,796,125
15 Higher Education and Training		7,531,298	34,202,167	10,187	51,902	41,795,554	837,631	2,444,345	2,575	51,902	3,336,453	7,531,298	34,202,167	10,187	51,902	41,795,554
16 Health		1,933,991	33,536,117	567,818	900	36,038,826	320,687	2,104,560	183,701	279	2,609,227	1,933,991	33,536,117	567,818	900	36,038,826
17 Social Development		774,553	135,621,147	9,973	-	136,405,673	45,064	11,614,180	(195)	-	11,659,049	774,553	135,621,147	9,973	-	136,405,673
18 Correctional Services		19,236,312	109,225	1,243,138	-	20,588,675	1,718,423	8,914	191,582	(1)	1,918,918	19,236,312	109,225	1,243,138	-	20,588,675
19 Defence and Military Veterans		36,227,597	8,003,263	837,997	2,677	45,071,534	3,907,175	934,640	358,025	2,677	5,202,517	36,227,597	8,003,263	837,997	2,677	45,071,534
20 Independent Police Investigative Directorate		231,176	623	2,356	2	234,157	23,480	11	(1)	2	23,492	231,176	623	2,356	2	234,157
21 Justice and Constitutional Development		11,565,205	2,322,927	1,063,431	20,217	14,971,780	1,440,060	214,701	410,423	1,320	2,066,504	11,565,205	2,322,927	1,063,431	20,217	14,971,780
22 Office of the Chief Justice and Judicial Administration		668,409	1,354	97,916	7	767,686	76,442	448	72,908	-	149,798	668,409	1,354	97,916	7	767,686
23 Police		72,714,022	990,866	3,004,037	11,876	76,720,801	7,485,463	120,377	518,148	(62,917)	8,061,071	72,714,022	990,866	3,004,037	11,876	76,720,801
24 Agriculture, Forestry and Fisheries		2,475,871	3,704,829	218,466	1,376	6,400,542	177,404	8,408	14,120	56	199,988	2,475,871	3,704,829	218,466	1,376	6,400,542
25 Economic Development		128,386	750,396	4,949	2	883,733	23,151	7,998	2,706	-	33,855	128,386	750,396	4,949	2	883,733
26 Energy		509,309	6,628,379	4,424	5	7,142,117	58,936	287,713	537	-	347,186	509,309	6,628,379	4,424	5	7,142,117
27 Environmental Affairs		1,912,643	3,863,510	160,859	908	5,937,920	207,463	376,180	38,478	218	622,339	1,912,643	3,863,510	160,859	908	5,937,920
28 Labour		1,533,016	1,010,418	68,101	460	2,611,995	171,274	65,976	38,146	352	275,748	1,533,016	1,010,418	68,101	460	2,611,995
29 Mineral Resources		805,241	819,706	10,626	2,908	1,638,481	64,478	34,685	3,688	-	102,851	805,241	819,706	10,626	2,908	1,638,481
30 Science and Technology		464,810	6,956,058	16,466	128	7,437,462	36,887	307,885	10,650	1	355,423	464,810	6,956,058	16,466	128	7,437,462
31 Small Business Development		137,455	958,250	3,186	-	1,098,891	18,376	118,502	2,397	-	139,275	137,455	958,250	3,186	-	1,098,891
32 Telecommunications and Postal Services		412,120	882,049	5,481	447	1,300,097	48,983	150,849	163	45	200,040	412,120	882,049	5,481	447	1,300,097
33 Tourism		452,618	1,230,784	93,413	579	1,777,394	23,648	159,133	(17,203)	455	166,033	452,618	1,230,784	93,413	579	1,777,394
34 Trade and Industry		1,485,652	7,936,488	37,433	12,086	9,471,659	186,679	1,122,410	7,218	11,565	1,327,872	1,485,652	7,936,488	37,433	12,086	9,471,659
35 Transport		1,084,217	52,219,379	13,866	3,325	53,320,787	119,903	6,368,140	1,796	3,163	6,493,002	1,084,217	52,219,379	13,866	3,325	53,320,787
36 Water and Sanitation		2,902,343	5,078,344	7,571,438	4,849	15,556,974	422,885	409,782	1,867,874	4,838	2,705,379	2,902,343	5,078,344	7,571,438	4,849	15,556,974
37 Arts and Culture		590,639	3,058,104	113,051	559	3,762,353	33,893	366,947	105,839	499	507,178	590,639	3,058,104	113,051	559	3,762,353
38 Human Settlements		603,669	29,255,449	14,108	161,318	30,034,544	89,694	2,961,156	3,224	(24)	3,054,050	603,669	29,255,449	14,108	161,318	30,034,544
39 Rural Development and Land Reform		3,335,533	5,018,423	758,932	5,159	9,118,047	385,029	513,087	616,829	4,636	1,519,581	3,335,533	5,018,423	758,932	5,159	9,118,047
40 Sport and Recreation South Africa		259,280	718,608	2,014	-	979,902	11,383	207,182	340	-	218,905	259,280	718,608	2,014	-	979,902
Total appropriation by vote		193,789,102	458,422,424	18,270,383	29,193,562	699,675,471	20,568,631	52,367,985	5,033,927	5,117,261	83,087,804	193,789,102	458,422,424	18,270,383	29,193,562	699,675,471
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		5,620	-	-	-	5,620	562	-	-	-	562	5,620	-	-	-	5,620
Members' remuneration (Parliament)	1)	503,132	-	-	-	503,132	41,924	-	-	-	41,924	503,132	-	-	-	503,132
Debt-service costs (National Treasury)		128,795,566	-	-	-	128,795,566	16,303,194	-	-	-	16,303,194	128,795,566	-	-	-	128,795,566
Interest		128,735,506	-	-	-	128,735,506	16,287,345	-	-	-	16,287,345	128,735,506	-	-	-	128,735,506
Other cost		60,060	-	-	-	60,060	15,849	-	-	-	15,849	60,060	-	-	-	60,060
Provincial equitable share (National Treasury)		-	386,500,009	-	-	386,500,009	-	33,164,961	-	-	33,164,961	-	386,500,009	-	-	386,500,009
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	10,658,909	-	-	10,658,909	-	3,552,970	-	-	3,552,970	-	10,658,909	-	-	10,658,909
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	-	1,208,792	-	-	1,208,792	-	15,156,433	-	-	15,156,433
Magistrates' salaries (Justice and Constitutional Development)		1,706,649	15,140	-	-	1,721,789	214,243	2,008	-	-	216,251	1,706,649	15,140	-	-	1,721,789
Judges' salaries (Office of the Chief Justice and Judicial Administration)		832,822	54,860	-	-	887,682	117,239	3,083	-	-	120,322	832,822	54,860	-	-	887,682
Total direct charges against the National Revenue Fund		131,843,789	412,385,351	-	681,654	544,910,794	16,677,162	37,931,814	-	-	54,608,976	131,843,789	412,385,351	-	681,654	544,910,794
Total		325,632,891	870,807,775	18,270,383	29,875,216	1,244,586,265	37,245,793	90,299,799	5,033,927	5,117,261	137,696,780	325,632,891	870,807,775	18,270,383	29,875,216	1,244,586,265

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