

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	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