

ESTIMATED REVENUE AND EXPENDITURE								
Under Section 154 (8) of the Constitution								
DESCRIPTION	ACTUAL 2014 R ('000)	BUDGET 2015 R ('000)	REVISED 2015 R ('000)	FORECAST 2016 R ('000)	FORECAST 2017 R ('000)	FORECAST 2018 R ('000)	VARIANCE	
							(R'000)	%
EXPENDITURE								
CURRENT OUTLAYS								
Office of the President	59,225	57,516	57,971	61,205	61,347	61,961	3,234	6%
Department of Youth	3,100	4,316	4,316	4,093	4,305	4,348	(223)	-5%
Ministry of Investment, Entrepreneurship Development and Business Innovation	3,084	3,708	6,075	5,993	5,196	5,248	(81)	-2%
Department of Legal Affairs	26,010	28,723	28,723	29,220	30,809	31,117	497	2%
Department of Defence	392,717	206,783	207,052	253,534	254,752	257,300	46,483	22%
Department of Public Administration	14,608	16,877	17,861	22,434	20,951	21,161	4,573	27%
Department of Information Technology & Communication	27,162	29,943	31,861	32,856	32,937	33,267	995	3%
The Judiciary	38,263	46,738	47,441	58,502	59,812	60,410	11,060	24%
National Assembly	32,635	34,155	34,699	36,321	37,187	37,559	1,621	5%
Office of the Auditor General	10,245	13,232	13,324	13,765	14,105	14,246	441	3%
Office of the Ombudsman and Human Rights Commission	1,002	1,148	1,247	3,196	2,285	2,308	1,948	170%
Office of the Public Service Appeals Board	671	685	691	792	869	878	101	15%
Constitutional Appointments Authority	503	581	581	614	617	623	32	6%
Electoral Commission	3,869	3,871	5,067	6,789	3,913	3,953	1,722	44%
Ministry of Finance, Trade & Blue Economy	71,594	74,859	75,853	89,268	89,883	90,782	13,415	18%
Ministry of Foreign Affairs and Transport	66,852	78,798	86,851	107,981	109,451	110,546	21,129	27%
Ministry of Home Affairs	313,253	336,944	341,071	381,810	382,466	386,291	40,739	12%
Ministry of Fisheries and Agriculture	7,512	8,957	9,142	10,320	10,398	10,502	1,178	13%
Ministry of Education	438,637	479,086	479,086	556,542	558,138	563,719	77,456	16%
Ministry of Land Use & Housing	38,810	37,205	37,205	40,240	39,980	40,380	3,035	8%
Ministry of Social Affairs, Community Development, & Sports	78,502	79,492	79,492	86,974	84,835	85,683	7,482	9%
Ministry of Health	554,058	204,293	206,275	72,720	73,775	74,513	(133,555)	-65%
Ministry of Tourism & Culture	36,281	64,940	66,346	78,763	81,336	82,150	12,417	19%
Ministry of Labour and Human Resources Development	23,706	21,424	21,424	21,212	18,965	19,155	(212)	-1%
Ministry of Environment, Energy & Climate Change	37,689	39,157	41,331	47,865	47,345	47,818	6,534	17%
Office of the Mayor of Victoria	2,360	2,422	2,558	3,132	3,246	3,278	575	24%
TOTAL: MINISTRIES/ DEPARTMENTS	2,282,349	1,875,853	1,903,544	2,026,141	2,028,904	2,049,193	27,691	1%