

<b>ESTIMATED REVENUE AND EXPENDITURE</b>								
<b>Under Section 154 (8) of the Constitution</b>								
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>	<b>VARIANCE</b>	
<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>		
	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>R ('000)</b>	<b>(R'000)</b>	<b>%</b>
<b>EXPENDITURE</b>								
<b>TOTAL OUTLAYS</b>								
Office of the President	77,725	79,803	63,770	78,873	77,014	76,999	15,103	24%
Department of Investment	4,615	4,959	5,927	-	-	-	(5,927)	-100%
Department of Legal Affairs	27,056	36,473	37,693	49,479	48,162	47,810	11,785	31%
Department of Defence	303,059	293,618	316,710	316,329	320,004	331,395	(381)	0%
Department of Public Administration	30,984	40,780	27,179	21,301	20,921	20,960	(5,878)	-22%
Department of Information Technology and Communications	48,464	59,892	57,147	64,668	64,722	60,328	7,522	13%
Department of The Blue Economy	7,453	33,632	15,667	16,096	15,255	9,783	430	3%
Department of Information	3,029	3,679	3,679	4,124	4,197	4,238	445	12%
Disaster & Risk Management	5,101	6,670	7,116	10,484	9,078	9,076	3,368	47%
The Judiciary	56,007	80,418	74,653	94,544	96,985	73,444	19,891	27%
The Legislature	37,608	41,170	41,170	43,074	42,414	42,831	1,904	5%
Office of the Auditor General	14,926	17,712	17,704	20,471	20,327	21,660	2,766	16%
Office of the Ombudsman	978	3,222	3,222	3,740	3,850	3,878	518	16%
Office of the Public Service Appeals Board	1,238	904	917	1,008	1,079	1,083	91	10%
Constitutional Appointments Authority	999	1,933	1,961	2,051	2,068	2,085	90	5%
Electoral Commission	7,608	6,747	6,747	7,461	7,762	7,738	713	11%
Ministry of Finance, Trade, Investment & Economic Planning	98,150	156,512	150,633	220,684	208,951	245,542	70,051	47%
Department of Foreign Affairs	76,201	103,833	100,768	108,810	112,753	113,485	8,041	8%
Department of Police	288,799	360,319	383,878	405,029	419,672	406,737	21,151	6%
Department of Prison	82,221	95,962	90,280	93,792	95,232	94,398	3,513	4%
Regional Maritime Security Bodies	1,472	12,660	8,160	9,697	9,969	10,137	1,537	19%
Ministry of Fisheries and Agriculture	19,762	32,926	31,561	15,755	15,969	16,097	(15,805)	-50%
Ministry of Education and Human Resources Development	678,400	824,883	749,254	825,685	916,265	1,043,989	76,430	10%
Ministry of Habitat, Infrastructure and Land Transport	235,276	266,738	255,111	241,573	174,773	251,144	(13,538)	-5%
Department of Local Government	98,919	133,057	122,825	141,717	142,383	143,368	18,892	15%
Ministry of Health	32,906	91,802	64,338	77,614	41,792	41,974	13,276	21%
Ministry of Tourism, Civil Aviation, Ports and Marine	40,751	49,381	50,735	52,024	53,368	52,795	1,288	3%
Ministry of Employment, Immigration and Civil Status	48,557	57,819	58,828	82,562	85,236	85,106	23,734	40%
Ministry of Environment, Energy & Climate Change	77,250	87,081	87,406	92,932	97,355	80,801	5,526	6%
Department of Youth and Sports	9,559	12,375	11,425	10,522	10,702	10,741	(903)	-8%
Department of Culture	53,053	63,914	65,024	102,627	91,376	88,456	37,603	58%
Ministry of Family Affairs	25,620	44,526	43,784	59,407	60,379	70,592	15,624	36%
Department of Industry and Entrepreneurship Development	714	5,301	5,371	5,235	5,882	6,135	(136)	-3%
Office of the Mayor of Victoria	4,254	4,923	5,523	8,050	4,197	4,219	2,527	46%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>2,498,716</b>	<b>3,115,624</b>	<b>2,966,167</b>	<b>3,287,420</b>	<b>3,280,093</b>	<b>3,479,026</b>	<b>(2,162,584)</b>	<b>31%</b>