

<b>ESTIMATED REVENUE AND EXPENDITURE</b>								
<b>Under Section 154 (8) of the Constitution</b>								
							<b>VARIANCE</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EOY</b>	<b>BUDGET</b>	<b>FORECAST</b>	<b>FORECAST</b>		
<b>DESCRIPTION</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</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	67,707	76,684	80,332	79,803	80,396	81,237	(529)	-1%
Department of Investment	5,607	4,502	4,448	4,959	4,971	5,000	511	11%
Department of Legal Affairs	28,921	33,184	34,643	36,473	36,787	41,813	1,831	5%
Department of Defence	355,921	308,717	309,496	293,618	308,145	309,684	(15,878)	-5%
Department of Public Administration	24,962	29,756	30,930	40,780	41,335	41,704	9,851	32%
Department of Information Communications Technology	41,514	51,286	53,884	59,892	60,924	60,981	6,008	11%
Department of The Blue Economy	3,438	7,794	18,507	33,632	55,607	70,017	15,125	82%
Department of Information	0	3,498	3,679	5,631	5,744	5,787	1,952	53%
Department of Risk & Disaster Management	6,550	6,598	6,587	6,670	6,680	6,720	83	1%
The Judiciary	53,874	60,271	62,216	80,418	91,178	86,196	18,202	29%
The Legislature	39,699	37,733	39,436	41,170	41,748	41,530	1,734	4%
Office of the Auditor General	13,366	17,591	17,518	17,712	19,224	18,470	194	1%
Office of the Ombudsman	995	2,982	2,982	3,222	3,345	3,347	241	8%
Office of the Public Service Appeals Board	814	1,245	1,245	904	907	932	(342)	-27%
Constitutional Appointments Authority	520	646	1,257	1,933	1,982	2,008	676	54%
Electoral Commission	5,113	7,306	8,654	6,747	6,762	6,737	(1,907)	-22%
Ministry of Finance, Trade & Economic Planning	152,763	98,080	130,231	156,512	142,440	131,251	26,280	20%
Department of Foreign Affairs	88,381	147,840	114,078	104,889	104,789	105,525	(9,188)	-8%
Ministry of Home Affairs	401,984	396,230	400,226	468,941	466,232	472,286	68,714	17%
Ministry of Fisheries and Agriculture	19,124	20,141	19,897	32,926	37,872	37,964	13,029	65%
Ministry of Education and Human Resources Development	663,258	749,524	747,719	824,883	871,710	836,825	77,164	10%
Ministry of Habitat, Infrastructure and Land Transport	328,665	313,975	322,408	266,738	300,486	320,375	(55,669)	-17%
Ministry of Local Government	107,190	121,826	121,910	133,057	139,079	138,768	11,147	9%
Ministry of Health	33,555	49,012	48,345	91,802	52,590	52,847	43,457	90%
Ministry of Tourism, Civil Aviation, Ports and Marine	31,412	38,411	42,243	49,381	50,793	50,065	7,138	17%
Ministry of Employment, Immigration and Civil Status	47,337	54,595	51,469	57,819	58,224	58,239	6,350	12%
Ministry of Environment, Energy & Climate Change	85,911	144,354	81,923	87,081	87,814	84,943	5,158	6%
Ministry of Youth, Sports and Culture	55,531	68,444	68,135	76,290	82,408	73,345	8,155	12%
Ministry of Family Affairs	24,992	27,012	31,217	44,526	44,817	52,016	13,310	43%
Ministry of Industry, Entrepreneurship Development & Business	1,230	3,064	3,064	5,301	5,325	5,351	2,237	73%
Office of the Mayor of Victoria	4,709	4,456	4,456	4,923	4,598	4,622	467	10%
<b>TOTAL: MINISTRIES/ DEPARTMENTS</b>	<b>2,695,046</b>	<b>2,886,757</b>	<b>2,863,134</b>	<b>3,118,633</b>	<b>3,214,913</b>	<b>3,206,588</b>	<b>255,499</b>	<b>9%</b>