

**Table 2 Expenditure by national vote**

R thousand	*	2017/18														
		Budget estimate					May					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		480,815	36	14,318	-	495,169	30,783	52	294	-	31,129	58,340	60	294	-	58,694
2 Parliament	1)	1,293,351	414,690	3,906	-	1,711,947	107,819	-	272	-	108,091	215,391	107,672	540	-	323,603
3 Communications		100,166	1,324,888	41	-	1,425,095	8,799	181,614	-	-	190,413	16,191	235,570	-	-	251,761
4 Cooperative Governance and Traditional Affairs		4,346,156	74,060,839	7,490	-	78,414,485	362,847	22,306	26	26	385,205	589,160	66,867	26	26	656,079
5 Home Affairs		5,547,947	1,446,205	61,387	-	7,055,539	599,995	117,078	1,616	-	718,689	1,022,344	269,498	2,057	-	1,293,899
6 International Relations and Cooperation		5,654,721	625,545	294,613	-	6,574,879	672,527	1,658	40,971	-	715,156	807,931	3,310	41,011	-	852,252
7 National Treasury		2,336,056	23,578,385	15,662	4,869,117	30,799,220	123,854	1,546,083	277	(225,440)	1,444,774	231,306	3,201,059	277	4	3,432,646
8 Planning, Monitoring and Evaluation		471,748	432,806	18,942	-	923,496	25,415	110,002	159	-	135,576	112,352	110,061	223	-	222,636
9 Public Enterprises		263,822	10	2,864	-	266,696	15,052	175	19	-	15,246	30,829	270	19	-	31,118
10 Public Service and Administration		451,599	442,525	3,020	-	897,144	28,783	71,978	1,110	3	101,874	53,893	72,043	1,269	3	127,208
11 Public Works		960,366	6,055,742	22,022	-	7,038,130	57,366	285,118	1,669	-	344,153	136,066	1,689,718	1,671	-	1,827,455
12 Statistics South Africa		1,858,276	13,205	274,832	-	2,146,313	144,020	699	32,954	-	177,673	266,141	778	33,084	-	300,003
13 Women		124,080	78,267	3,816	-	206,163	8,516	6,548	56	-	15,120	16,759	13,071	83	-	29,913
14 Basic Education		2,446,619	18,502,826	2,459,175	-	23,408,620	122,756	2,081,673	43,102	29	2,247,560	168,671	6,489,075	43,175	42	6,700,963
15 Higher Education and Training		8,845,780	43,452,720	9,139	-	52,307,639	683,665	9,078,371	1,048	-	9,763,084	1,307,294	9,324,723	1,222	-	10,633,239
16 Health		2,404,684	39,355,426	865,613	-	42,625,723	247,249	2,778,652	71,775	-	3,097,676	374,946	6,998,772	73,485	-	7,447,203
17 Social Development		863,370	159,833,252	11,146	-	160,707,768	61,709	13,028,705	633	-	13,091,047	106,420	25,442,016	633	-	25,549,069
18 Correctional Services		21,744,690	127,985	941,449	-	22,814,124	1,701,322	8,090	45,199	-	1,754,611	3,030,475	14,604	45,232	-	3,090,311
19 Defence and Military Veterans		38,022,001	9,180,066	1,416,723	-	48,618,790	3,067,819	676,802	43,503	-	3,788,124	5,538,218	1,532,136	61,996	-	7,132,350
20 Independent Police Investigative Directorate		254,657	613	212	-	255,482	27,511	-	-	-	27,511	55,357	-	-	-	55,357
21 Justice and Constitutional Development		12,940,256	2,651,352	1,195,180	-	16,786,788	943,132	431,146	14,667	141	1,389,086	1,937,603	435,299	137,730	202	2,510,834
22 Office of the Chief Justice and Judicial Administration		936,173	1,501	80,891	-	1,018,565	80,749	77	1,768	-	82,594	147,594	90	3,490	-	151,174
23 Police		82,388,046	1,037,025	3,600,057	-	87,025,128	6,480,608	94,909	78,432	3,592	6,657,541	13,227,685	170,986	244,430	3,592	13,646,693
24 Agriculture, Forestry and Fisheries		2,921,471	3,774,590	110,973	-	6,807,034	242,023	206,971	9,486	-	458,480	535,688	916,182	23,501	-	1,475,371
25 Economic Development		139,790	656,240	1,207	-	797,237	10,922	99,367	68	-	110,357	26,603	170,312	201	-	197,116
26 Energy		557,923	7,551,241	4,286	-	8,113,450	46,316	1,249,099	593	-	1,296,008	77,771	1,601,206	593	-	1,679,570
27 Environmental Affairs		2,193,809	4,488,896	165,509	-	6,848,214	145,969	151,268	15,242	-	312,479	259,911	404,823	16,227	-	680,961
28 Labour		1,817,606	1,160,710	87,505	-	3,065,821	124,101	18,489	(126)	-	142,464	220,506	259,443	209	-	480,158
29 Mineral Resources		846,661	921,127	11,661	-	1,779,449	77,872	94,294	-	-	172,166	134,064	186,916	-	-	320,980
30 Science and Technology		575,769	6,960,482	20,978	-	7,557,229	35,004	366,150	30	10	401,194	67,257	1,154,926	30	10	1,222,223
31 Small Business Development		1,230,272	1,449,796	2,554	-	2,682,622	24,324	132,913	39	-	157,276	25,042	133,907	39	-	158,988
32 Telecommunications and Postal Services		795,542	806,713	11,951	-	1,614,206	28,154	35,214	656	-	64,024	55,097	249,505	1,625	-	306,227
33 Tourism		635,930	1,392,033	112,193	-	2,140,156	32,696	673,523	29,033	-	735,252	58,530	713,545	29,036	-	801,111
34 Trade and Industry		1,511,695	7,735,096	28,004	-	9,274,795	158,251	441,932	1,921	-	602,104	233,589	785,633	1,941	-	1,021,163
35 Transport		1,110,036	58,680,663	4,481	-	59,795,180	81,565	3,758,812	1,304	-	3,841,681	126,856	9,010,832	2,205	-	9,139,893
36 Water and Sanitation		3,301,475	8,114,498	3,691,476	-	15,107,449	248,639	787,125	610,748	-	1,646,512	411,486	787,596	650,648	-	1,849,730
37 Arts and Culture		631,369	3,575,151	243,325	-	4,449,845	42,397	172,481	16,106	11	230,995	72,364	647,682	16,106	11	736,163
38 Human Settlements		777,354	32,531,261	5,685	150,000	33,464,300	44,422	156,933	136	50,000	251,491	94,793	2,525,957	158	50,000	2,670,908
39 Rural Development and Land Reform		3,910,050	6,249,257	24,933	-	10,184,240	292,571	154,312	1,413	-	448,296	478,877	164,325	1,529	-	644,731
40 Sport and Recreation South Africa		268,266	796,051	2,247	-	1,066,564	15,603	18,126	123	-	33,852	37,001	18,126	123	-	55,250
<b>Total appropriation by vote</b>		<b>216,947,095</b>	<b>529,240,190</b>	<b>15,831,466</b>	<b>5,019,117</b>	<b>767,037,868</b>	<b>17,253,125</b>	<b>39,038,745</b>	<b>1,066,322</b>	<b>(171,628)</b>	<b>57,186,564</b>	<b>32,366,401</b>	<b>75,908,594</b>	<b>1,436,118</b>	<b>53,890</b>	<b>109,765,003</b>
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)		6,373	-	-	-	6,373	466	-	-	-	466	932	-	-	-	932
Members' remuneration (Parliament)	1)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	92,714	-	-	-	92,714
Debt-service costs (National Treasury)		162,353,119	-	-	-	162,353,119	3,377,062	-	-	-	3,377,062	6,768,998	-	-	-	6,768,998
Interest		162,243,119	-	-	-	162,243,119	3,377,062	-	-	-	3,377,062	6,768,998	-	-	-	6,768,998
Other cost		110,000	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-
Provincial equitable share (National Treasury)		-	441,331,122	-	-	441,331,122	-	36,778,595	-	-	36,778,595	-	73,555,195	-	-	73,555,195
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,785,023	-	-	11,785,023	-	-	-	-	-	-	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	-	-	-	387,551	387,551	-	-	-	225,444	225,444	-	-	-	225,444	225,444
Skills levy and sector education and training authorities (Higher Education and Training)		-	16,641,456	-	-	16,641,456	-	276	-	-	276	-	1,572,912	-	-	1,572,912
Magistrates' salaries (Justice and Constitutional Development)		2,074,226	66,294	-	-	2,140,520	228,390	4,360	-	-	232,750	305,330	4,810	-	-	310,140
Judges' salaries (Office of the Chief Justice and Judicial Administration)		908,241	57,819	-	-	966,060	80,510	3,460	-	-	83,970	161,003	3,498	-	-	164,501
International Oil Pollution Compensation Fund (Transport)		-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>		<b>165,898,247</b>	<b>469,891,714</b>	<b>-</b>	<b>387,551</b>	<b>636,177,512</b>	<b>3,732,785</b>	<b>36,786,691</b>	<b>-</b>	<b>225,444</b>	<b>40,744,920</b>	<b>7,328,977</b>	<b>75,136,415</b>	<b>-</b>	<b>225,444</b>	<b>82,690,836</b>
<b>Total</b>		<b>382,845,342</b>	<b>999,131,904</b>	<b>15,831,466</b>	<b>5,406,668</b>	<b>1,403,215,380</b>	<b>3,732,785</b>	<b>36,786,691</b>	<b>-</b>	<b>225,444</b>	<b>40,744,920</b>	<b>7,328,977</b>	<b>75,136,415</b>	<b>-</b>	<b>225,444</b>	<b>82,690,836</b>
<b>Contingency reserve</b>		<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>388,845,342</b>	<b>999,131,904</b>	<b>15,831,466</b>	<b>5,406,668</b>	<b>1,409,215,380</b>	<b>20,985,910</b>	<b>75,825,436</b>	<b>1,066,322</b>	<b>53,816</b>	<b>97,931,484</b>	<b>39,695,378</b>	<b>151,045,009</b>	<b>1,436,118</b>	<b>279,334</b>	<b>192,455,839</b>

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 by national vote

R thousand	*	2016/17														
		Preliminary outcome					May					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		460,550	3,180	11,475	392	475,597	37,800	589	1,324	-	39,713	76,397	595	2,251	-	79,243
2 Parliament	1)	1,270,005	385,478	4,148	-	1,659,631	106,184	48,185	-	-	154,369	211,832	96,370	555	-	308,757
3 Communications		99,924	1,232,090	3,705	23	1,335,742	8,173	226,789	-	-	234,962	16,923	278,628	-	3	295,554
4 Cooperative Governance and Traditional Affairs		2,820,325	67,077,226	7,326	109	69,904,986	197,750	87,562	98	7	285,417	340,098	146,908	116	7	487,129
5 Home Affairs		6,210,059	1,815,654	117,791	-	8,143,504	501,408	212,953	25,905	-	740,266	1,009,312	464,519	32,644	-	1,506,475
6 International Relations and Cooperation		5,602,721	722,526	211,175	461	6,536,883	632,393	8,343	40,388	-	681,124	994,039	12,274	41,407	-	1,047,720
7 National Treasury		2,380,510	21,790,669	46,380	4,001,227	28,218,786	395,029	1,631,092	8,053	4	2,034,178	480,496	3,012,758	8,250	4	3,501,508
8 Planning, Monitoring and Evaluation		367,686	406,053	7,442	4	781,185	62,147	140,000	970	-	203,117	84,573	140,003	1,075	-	225,651
9 Public Enterprises		249,480	432	3,865	-	253,777	20,048	10	7	-	20,065	36,107	26	501	-	36,634
10 Public Service and Administration		412,535	336,471	13,266	377	762,649	30,966	23,462	568	-	54,996	61,714	56,840	2,345	4	120,903
11 Public Works		848,376	5,571,251	22,146	-	6,441,773	86,070	172,416	6,906	-	265,392	166,121	1,148,989	16,875	-	1,331,985
12 Statistics South Africa		2,207,854	13,092	225,049	2,621	2,448,616	263,821	4,726	36,490	-	305,037	446,794	5,046	38,052	-	489,892
13 Women		120,942	70,242	3,271	-	194,455	9,912	5,825	60	-	15,797	16,345	11,650	219	-	28,214
14 Basic Education		2,500,936	17,845,763	908,554	5,401	21,260,654	178,562	2,741,061	37,489	-	2,957,112	346,818	5,937,334	38,099	17	6,322,268
15 Higher Education and Training		7,882,735	41,244,290	10,205	118	49,137,348	609,909	7,617,772	385	-	8,228,066	1,210,103	16,265,459	684	-	17,476,246
16 Health		2,218,160	35,660,552	589,464	660	36,467,836	166,908	2,508,733	16,221	-	2,691,862	166,908	5,971,604	22,982	16	6,306,875
17 Social Development		797,062	145,402,634	7,109	-	146,206,805	66,430	11,988,042	59	-	12,054,531	139,337	23,884,789	1,338	-	24,025,464
18 Correctional Services		20,529,555	131,450	924,648	-	21,585,653	1,871,725	18,937	26,348	-	1,917,010	3,440,371	26,262	65,519	-	3,532,152
19 Defence and Military Veterans		38,799,708	7,466,819	927,506	-	47,194,033	3,260,724	672,526	45,157	-	3,978,407	5,676,036	1,255,947	70,218	-	7,002,201
20 Independent Police Investigative Directorate		240,209	1,443	286	93	242,031	23,071	-	90	-	23,161	40,186	58	90	-	40,334
21 Justice and Constitutional Development		12,254,897	2,399,971	1,369,321	9,582	16,033,771	994,304	193,228	93,357	238	1,281,127	1,859,287	384,946	141,174	3,008	2,388,415
22 Office of the Chief Justice and Judicial Administration		759,097	1,568	95,736	-	856,401	46,663	189	1,750	-	48,602	87,848	272	3,190	-	91,310
23 Police		77,132,513	1,052,379	2,787,608	12,336	80,984,836	6,243,597	95,908	79,242	45	6,418,792	12,443,606	182,315	147,038	470	12,773,429
24 Agriculture, Forestry and Fisheries		2,817,378	3,518,630	153,831	930	6,490,769	214,138	533,045	6,815	125	754,123	496,856	813,339	34,994	148	1,345,337
25 Economic Development		133,422	528,844	2,815	-	665,081	8,594	28,455	143	-	37,192	16,767	133,891	533	-	151,191
26 Energy		683,071	6,813,900	14,701	27	7,511,699	38,326	1,176,364	375	-	1,215,065	73,262	1,451,804	473	-	1,525,539
27 Environmental Affairs		2,088,177	4,110,561	181,213	206	6,380,157	140,786	234,368	19,132	-	394,286	328,368	767,838	36,251	65	1,132,522
28 Labour		1,585,433	1,073,121	94,115	50	2,752,719	116,854	341,673	2,188	-	460,715	228,518	365,869	2,358	-	596,745
29 Mineral Resources		858,548	791,316	9,917	1,287	1,661,068	59,492	86,252	-	-	145,744	126,967	175,455	1,688	-	304,110
30 Science and Technology		506,246	6,872,283	15,104	125	7,393,758	41,607	522,207	354	44	564,212	84,248	1,124,365	555	50	1,209,218
31 Small Business Development		178,183	1,016,340	2,945	28	1,197,496	11,182	176,690	261	-	188,133	20,591	179,733	272	-	200,596
32 Telecommunications and Postal Services		358,848	1,057,495	9,300	650,047	2,075,690	27,813	10	872	2	28,697	55,890	98	2,245	650,002	708,235
33 Tourism		567,905	1,188,467	163,997	755	1,921,124	30,735	2,376	2,123	-	35,234	61,809	625,282	15,811	-	702,902
34 Trade and Industry		1,505,391	8,818,107	11,802	4,555	10,339,855	101,366	682,426	711	4	784,507	201,819	1,268,298	1,577	4	1,471,698
35 Transport		1,208,035	55,074,787	6,804	22,235	56,311,861	51,847	5,686,579	410	2	5,738,838	134,906	9,773,292	758	2	9,908,958
36 Water and Sanitation		3,129,781	7,432,876	4,980,795	3	15,543,455	246,110	2,950	247,664	-	496,724	394,973	3,296	291,981	-	690,250
37 Arts and Culture		537,661	3,313,065	107,193	95	3,958,014	54,288	152,808	17,616	33	224,745	87,000	508,654	17,616	33	613,303
38 Human Settlements		653,166	29,822,600	21,457	100,212	30,597,435	43,991	1,845,685	234	-	1,889,910	75,379	3,530,413	284	11	3,606,087
39 Rural Development and Land Reform		3,745,082	6,132,916	166,114	8,247	10,052,359	255,636	184,025	3,240	1	442,902	500,630	763,910	7,487	7	1,272,034
40 Sport and Recreation South Africa		271,865	749,389	1,608	565	1,023,427	15,654	15,000	18	-	30,672	38,814	15,161	139	-	54,114
<b>Total appropriation by vote</b>		<b>206,994,031</b>	<b>488,945,930</b>	<b>14,241,187</b>	<b>4,822,771</b>	<b>715,003,919</b>	<b>17,272,013</b>	<b>40,069,261</b>	<b>723,023</b>	<b>505</b>	<b>58,064,802</b>	<b>32,423,413</b>	<b>80,784,290</b>	<b>1,049,644</b>	<b>653,851</b>	<b>114,911,198</b>
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)		5,713	-	-	-	5,713	456	-	-	-	456	912	-	-	-	912
Members' remuneration (Parliament)	1)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	88,300	-	-	-	88,300
Debt-service costs (National Treasury)		146,500,576	-	-	-	146,500,576	3,158,113	-	-	-	3,158,113	5,417,962	-	-	-	5,417,962
Interest		146,341,079	-	-	-	146,341,079	3,157,182	-	-	-	3,157,182	5,393,564	-	-	-	5,393,564
Other cost		159,497	-	-	-	159,497	931	-	-	-	931	24,398	-	-	-	24,398
Provincial equitable share (National Treasury)		-	410,698,585	-	-	410,698,585	-	34,224,887	-	-	34,224,887	-	68,449,774	-	-	68,449,774
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,223,830	-	-	11,223,830	-	-	-	-	-	-	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	-	-	-	1,778,016	1,778,016	-	-	-	187,198	187,198	-	-	-	196,956	196,956
Skills levy and sector education and training authorities (Higher Education and Training)		-	15,233,010	-	-	15,233,010	-	910,255	-	-	910,255	-	2,417,446	-	-	2,417,446
Magistrates' salaries (Justice and Constitutional Development)		1,827,257	18,429	-	-	1,845,686	148,069	2,924	-	-	150,993	296,071	4,136	-	-	300,207
Judges' salaries (Office of the Chief Justice and Judicial Administration)		877,380	49,005	-	-	926,385	78,489	24,048	-	-	102,537	157,702	28,942	-	-	186,644
International Oil Pollution Compensation Fund (Transport)		-	3,821	-	-	3,821	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>		<b>149,740,724</b>	<b>437,226,680</b>	<b>-</b>	<b>1,778,016</b>	<b>588,745,420</b>	<b>3,429,277</b>	<b>35,162,114</b>	<b>-</b>	<b>187,198</b>	<b>38,778,589</b>	<b>5,960,947</b>	<b>70,900,298</b>	<b>-</b>	<b>196,956</b>	<b>77,058,201</b>
<b>Total</b>		<b>356,734,755</b>	<b>926,172,610</b>	<b>14,241,187</b>	<b>6,600,787</b>	<b>1,303,749,339</b>	<b>20,701,290</b>	<b>75,231,375</b>	<b>723,023</b>	<b>187,703</b>	<b>96,843,391</b>	<b>38,384,360</b>	<b>151,684,588</b>	<b>1,049,644</b>	<b>850,807</b>	<b>191,969,399</b>

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