

**Table 2 Expenditure by national vote**

R thousand	*	2017/18														
		Budget estimate					August					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	36,905	92	311	-	37,308	170,068	2,903	1,523	-	174,494
2 Parliament	1)	1,293,351	414,690	3,906	-	1,711,947	107,694	-	278	-	107,972	538,621	211,344	1,414	-	751,379
3 Communications		100,166	1,324,888	41	-	1,425,095	6,956	68,628	751	-	76,335	38,006	594,901	1,555	27	634,489
4 Cooperative Governance and Traditional Affairs		4,346,156	74,060,839	7,490	-	78,414,485	409,021	286,692	111	21	695,845	1,343,941	29,429,284	1,624	67	30,774,916
5 Home Affairs		5,547,947	1,446,205	61,387	-	7,055,539	538,095	117,828	1,620	-	657,543	2,617,605	660,983	50,283	-	3,328,871
6 International Relations and Cooperation		5,654,721	625,545	294,613	-	6,574,879	470,058	22,699	30,752	-	523,509	2,126,251	135,082	94,431	-	2,355,764
7 National Treasury		2,336,056	23,578,385	15,662	4,869,117	30,799,220	211,959	1,699,658	449	-	1,912,066	760,282	8,891,695	1,438	4	9,653,419
8 Planning, Monitoring and Evaluation		471,748	432,806	18,942	-	923,496	26,563	27	159	-	26,749	196,599	110,095	713	-	307,407
9 Public Enterprises		263,822	10	2,864	-	266,696	26,783	82	73	-	26,938	96,142	467	323	-	96,932
10 Public Service and Administration		451,599	442,525	3,020	-	897,144	33,689	36,234	1,086	7	71,016	143,895	185,832	2,757	42	332,526
11 Public Works		960,366	6,055,742	22,022	-	7,038,130	73,436	295,394	2,647	-	371,477	323,755	2,853,848	8,996	-	3,186,599
12 Statistics South Africa		1,858,276	13,205	274,832	-	2,146,313	153,585	4,652	18,711	-	176,948	730,622	6,589	70,481	-	807,692
13 Women		124,080	78,267	3,816	-	206,163	9,086	6,722	180	-	15,988	44,675	32,837	614	-	78,126
14 Basic Education		2,446,619	18,502,826	2,459,175	-	23,408,620	215,142	3,765,981	185,274	57	4,166,454	529,091	10,907,270	328,285	115	11,764,761
15 Higher Education and Training		8,845,780	43,452,720	9,139	-	52,307,639	729,048	2,306,647	484	-	3,036,179	3,426,562	29,459,352	2,423	-	32,888,337
16 Health		2,404,684	39,355,426	865,613	-	42,625,723	144,361	2,699,637	41,455	53	2,885,506	873,409	17,117,046	222,893	64	18,213,412
17 Social Development		863,370	159,833,252	11,146	-	160,707,768	64,066	13,233,170	30	-	13,297,266	300,211	65,083,048	826	-	65,384,085
18 Correctional Services		21,744,690	127,985	941,449	-	22,814,124	1,912,851	7,405	127,001	-	2,047,257	8,321,419	45,135	323,254	-	8,689,808
19 Defence and Military Veterans		38,022,001	9,180,066	1,416,723	-	48,618,790	3,147,165	712,140	96,352	-	3,955,657	15,258,035	3,875,348	348,573	-	19,481,956
20 Independent Police Investigative Directorate		254,657	613	212	-	255,482	21,172	831	-	-	22,003	116,021	835	-	-	116,856
21 Justice and Constitutional Development		12,940,256	2,651,352	1,195,180	-	16,786,788	1,080,824	224,224	39,191	16	1,344,255	4,997,110	1,111,197	460,408	240	6,568,955
22 Office of the Chief Justice and Judicial Administration		936,173	1,501	80,891	-	1,018,565	74,118	338	31,091	-	105,547	371,010	677	49,436	-	421,123
23 Police		82,388,046	1,037,025	3,600,057	-	87,025,128	6,525,152	128,064	320,204	1,578	6,974,998	33,881,955	524,648	791,466	8,098	35,206,167
24 Agriculture, Forestry and Fisheries		2,921,471	3,774,590	110,973	-	6,807,034	221,063	743,160	9,933	109	974,265	1,197,088	1,873,973	42,008	109	3,113,178
25 Economic Development		139,790	656,240	1,207	-	797,237	9,305	89,354	78	-	98,737	56,651	330,639	499	-	387,789
26 Energy		557,923	7,551,241	4,286	-	8,113,450	42,756	521,739	115	-	564,610	210,132	3,685,408	782	-	3,896,322
27 Environmental Affairs		2,193,809	4,488,896	165,509	-	6,848,214	216,853	256,898	25,345	-	499,096	762,123	1,384,467	55,661	-	2,202,251
28 Labour		1,817,606	1,160,710	87,505	-	3,065,821	124,019	221,015	7,845	-	352,879	613,712	516,817	17,780	-	1,148,309
29 Mineral Resources		846,661	921,127	11,661	-	1,779,449	74,786	85,289	1,597	-	161,672	350,135	449,933	1,703	-	801,771
30 Science and Technology		575,769	6,960,482	20,978	-	7,557,229	41,809	983,606	-	-	1,025,415	188,397	2,914,693	2,640	15	3,105,745
31 Small Business Development		126,970	1,230,272	2,554	-	1,449,796	15,109	108,096	77	-	123,282	73,528	492,246	678	-	566,452
32 Telecommunications and Postal Services		795,542	806,713	11,951	-	1,614,206	29,370	38,126	290	1	67,787	143,096	454,710	7,949	22	605,777
33 Tourism		635,930	1,392,033	112,193	-	2,140,156	50,287	11,460	6,508	20	68,275	176,206	890,614	63,167	26	1,130,013
34 Trade and Industry		1,511,695	7,735,096	28,004	-	9,274,795	156,800	630,812	327	-	787,939	651,968	2,193,851	16,724	-	2,862,543
35 Transport		1,110,036	58,680,663	4,481	-	59,795,180	65,559	4,047,667	1,357	3	4,114,586	375,504	24,726,238	7,363	15	25,109,120
36 Water and Sanitation		3,301,475	8,114,498	3,691,476	-	15,107,449	329,018	72,399	527,877	-	929,294	1,104,921	3,087,848	1,540,834	-	5,733,603
37 Arts and Culture		631,369	3,575,151	243,325	-	4,449,845	30,997	115,942	5,815	-	152,754	185,020	1,555,029	29,736	76	1,769,861
38 Human Settlements		777,354	32,531,261	5,685	150,000	33,464,300	50,296	1,624,831	465	-	1,675,592	246,447	10,623,784	1,246	150,054	11,021,531
39 Rural Development and Land Reform		3,910,050	6,249,257	24,933	-	10,184,240	280,766	653,459	2,499	-	936,724	1,359,773	1,757,733	19,421	-	3,136,927
40 Sport and Recreation South Africa		268,266	796,051	2,247	-	1,066,564	36,140	173,426	96	-	209,662	111,783	340,414	1,211	-	453,408
<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>17,792,662</b>	<b>35,994,424</b>	<b>1,488,434</b>	<b>1,865</b>	<b>55,277,385</b>	<b>85,011,769</b>	<b>228,518,813</b>	<b>4,573,118</b>	<b>158,974</b>	<b>318,262,674</b>
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)		6,373	-	-	-	6,373	466	-	-	-	466	2,330	-	-	-	2,330
Members' remuneration (Parliament)	1)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	231,785	-	-	-	231,785
Debt-service costs (National Treasury)		162,353,119	-	-	-	162,353,119	20,131,186	-	-	-	20,131,186	64,494,413	-	-	-	64,494,413
Interest		162,243,119	-	-	-	162,243,119	20,129,518	-	-	-	20,129,518	64,491,630	-	-	-	64,491,630
Other cost		110,000	-	-	-	110,000	1,668	-	-	-	1,668	2,783	-	-	-	2,783
Provincial equitable share (National Treasury)		-	441,331,122	-	-	441,331,122	-	36,777,593	-	-	36,777,593	-	183,887,975	-	-	183,887,975
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,785,023	-	-	11,785,023	-	3,928,341	-	-	3,928,341	-	3,928,341	-	-	3,928,341
National Revenue Fund payments (National Treasury)	2)	-	-	-	387,551	387,551	-	-	-	-	13,556	-	-	-	249,749	
South African Airways (National Treasury)	3)	-	-	-	-	-	-	-	-	-	-	-	-	-	2,207,900	
Skills levy and sector education and training authorities (Higher Education and Training)		-	16,641,456	-	-	16,641,456	-	1,375,302	-	-	1,375,302	-	6,724,347	-	-	6,724,347
Magistrates' salaries (Justice and Constitutional Development)		2,074,226	66,294	-	-	2,140,520	151,513	1,266	-	-	152,779	761,992	9,063	-	-	771,055
Judges' salaries (Office of the Chief Justice and Judicial Administration)		908,241	57,819	-	-	966,060	75,118	3,726	-	-	78,844	373,030	29,202	-	-	402,232
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>20,404,640</b>	<b>42,086,228</b>	<b>-</b>	<b>13,556</b>	<b>62,504,424</b>	<b>65,863,550</b>	<b>194,578,928</b>	<b>-</b>	<b>2,457,649</b>	<b>262,900,127</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>38,197,302</b>	<b>78,080,652</b>	<b>1,488,434</b>	<b>15,421</b>	<b>117,781,809</b>	<b>150,875,319</b>	<b>423,097,741</b>	<b>4,573,118</b>	<b>2,616,623</b>	<b>581,162,801</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>38,197,302</b>	<b>78,080,652</b>	<b>1,488,434</b>	<b>15,421</b>	<b>117,781,809</b>	<b>150,875,319</b>	<b>423,097,741</b>	<b>4,573,118</b>	<b>2,616,623</b>	<b>581,162,801</b>

1) Reflects monthly requested funds

2) For more detail see Table 5

3) Payment in terms of Section 16(1) of the PFMA to defray expenditure in respect of South African Airways

\*) 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					August					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	37,763	259	555	-	38,577	190,178	2,363	5,091	-	197,632
2 Parliament	1)	1,270,005	385,478	4,148	-	1,659,631	106,182	-	-	-	106,182	529,234	192,740	1,699	-	723,673
3 Communications		99,924	1,232,090	3,705	23	1,335,742	7,192	204,331	1,096	-	212,619	40,621	564,612	1,217	3	606,453
4 Cooperative Governance and Traditional Affairs		2,820,325	67,077,226	7,326	109	69,904,986	210,034	1,200,280	172	-	1,410,486	956,107	26,014,540	1,924	26	26,972,597
5 Home Affairs		6,210,059	1,815,654	117,791	-	8,143,504	604,781	215,241	243	-	820,265	2,662,951	1,142,739	42,328	-	3,848,018
6 International Relations and Cooperation		5,602,721	722,526	211,175	461	6,536,883	472,537	8,809	29,883	-	511,229	2,395,757	159,056	98,582	-	2,653,395
7 National Treasury		2,380,510	21,790,669	46,380	4,001,227	28,218,786	199,291	2,480,917	999	3,833,317	6,514,524	938,824	8,719,951	10,649	3,977,305	13,646,729
8 Planning, Monitoring and Evaluation		367,686	406,053	7,442	4	781,185	29,880	100,025	313	-	130,218	162,875	240,155	2,536	1	405,567
9 Public Enterprises		249,480	432	3,865	-	253,777	19,745	38	11	-	19,794	92,537	226	577	-	93,340
10 Public Service and Administration		412,535	336,471	13,266	377	762,649	33,718	24,309	1,255	-	59,282	186,871	142,088	6,586	4	335,549
11 Public Works		848,376	5,571,251	22,146	-	6,441,773	69,705	254,872	2,448	-	327,025	415,191	2,669,574	25,601	-	3,110,366
12 Statistics South Africa		2,207,854	13,092	225,049	2,621	2,448,613	168,030	197	1,790	-	170,017	1,004,272	7,072	48,233	-	1,059,577
13 Women		120,942	70,242	3,271	-	194,455	12,003	5,824	84	-	17,911	48,575	29,123	546	-	78,244
14 Basic Education		2,500,936	17,845,763	908,554	5,401	21,260,654	120,880	3,330,141	107,269	257	3,558,547	701,189	10,096,330	252,416	289	11,050,224
15 Higher Education and Training		7,882,735	41,244,290	10,205	118	49,137,348	645,584	2,218,650	967	-	2,865,201	3,162,093	27,213,844	3,478	-	30,379,415
16 Health		2,218,160	35,660,552	589,464	660	38,468,836	158,922	2,456,169	57,434	59	2,672,584	818,215	15,172,651	200,101	233	16,191,200
17 Social Development		797,062	145,402,634	7,109	-	146,206,805	74,754	12,076,191	209	-	12,151,154	355,029	60,081,301	1,687	-	60,438,017
18 Correctional Services		20,529,555	131,450	924,648	-	21,585,653	1,599,361	11,103	128,500	-	1,738,964	8,690,108	55,846	399,861	-	9,145,815
19 Defence and Military Veterans		38,799,708	7,466,819	927,506	-	47,194,033	3,136,008	611,944	93,459	-	3,841,411	15,354,760	3,224,243	252,136	-	18,831,139
20 Independent Police Investigative Directorate		240,209	1,443	286	93	242,031	24,298	-	-	-	24,298	111,136	58	128	-	111,322
21 Justice and Constitutional Development		12,254,897	2,399,971	1,369,321	9,582	16,033,771	909,470	200,768	348,550	19	1,458,807	4,888,742	989,299	611,461	4,318	6,493,820
22 Office of the Chief Justice and Judicial Administration		759,097	1,568	95,736	-	856,401	72,216	140	4,436	-	76,792	295,032	1,131	21,444	-	317,607
23 Police		77,132,513	1,052,379	2,787,608	12,336	80,984,836	6,096,157	98,870	79,835	1,309	6,276,171	31,297,921	423,843	413,731	7,867	32,143,362
24 Agriculture, Forestry and Fisheries		2,817,378	3,518,630	153,831	930	6,490,769	235,685	761,704	10,739	3	1,008,131	1,164,481	1,825,014	65,416	217	3,055,128
25 Economic Development		133,422	528,844	2,815	-	665,081	19,606	21,750	626	-	41,982	62,753	261,102	1,467	-	325,322
26 Energy		683,071	6,813,900	14,701	27	7,511,699	63,500	642,901	142	27	706,570	243,542	3,517,136	1,426	27	3,762,131
27 Environmental Affairs		2,088,177	4,110,561	181,213	206	6,380,157	150,370	282,525	12,123	-	445,018	801,430	1,514,442	77,505	78	2,393,455
28 Labour		1,585,433	1,073,121	94,115	50	2,752,719	131,749	211,824	2,991	-	346,564	597,839	631,825	20,106	-	1,249,770
29 Mineral Resources		858,548	791,316	9,917	1,287	1,661,068	68,219	84,704	48	-	152,971	349,363	427,870	1,827	-	779,060
30 Science and Technology		506,246	6,872,283	15,104	125	7,393,758	44,113	1,636,212	2,102	9	1,682,436	208,378	3,380,975	2,895	91	3,592,339
31 Small Business Development		178,183	1,016,340	2,945	28	1,197,496	15,298	20,975	15	-	36,288	65,646	394,103	449	-	460,199
32 Telecommunications and Postal Services		358,848	1,057,495	9,300	650,047	2,075,690	28,685	312,346	406	30	341,467	141,632	489,236	6,411	650,032	1,287,311
33 Tourism		567,905	1,188,467	163,997	755	1,921,124	31,161	5,292	1,737	-	38,190	162,748	785,336	23,446	-	971,530
34 Trade and Industry		1,505,391	8,818,107	11,802	4,555	10,339,855	132,685	573,155	1,699	-	707,539	593,350	3,290,302	5,203	14	3,888,869
35 Transport		1,208,035	55,074,787	6,804	22,235	56,311,861	79,173	5,087,323	832	11	5,167,339	488,908	22,452,327	2,663	13	22,943,911
36 Water and Sanitation		3,129,781	7,432,876	4,980,795	3	15,543,455	223,217	976,071	383,669	-	1,582,957	1,234,942	1,906,512	2,052,719	-	5,194,173
37 Arts and Culture		537,661	3,313,065	107,193	95	3,958,014	48,830	149,876	21,912	-	220,618	252,677	1,434,397	49,809	71	1,736,954
38 Human Settlements		653,166	29,822,600	21,457	100,212	30,597,435	67,502	1,602,816	517	-	1,670,835	247,992	10,573,593	1,616	11	10,823,212
39 Rural Development and Land Reform		3,745,082	6,132,916	166,114	8,247	10,052,359	369,594	505,120	3,194	4	877,912	1,429,034	2,154,369	17,661	11	3,601,075
40 Sport and Recreation South Africa		271,865	749,389	1,608	565	1,023,427	32,441	10,000	108	-	42,549	113,590	163,074	634	-	277,298
<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>16,550,339</b>	<b>38,383,672</b>	<b>1,302,368</b>	<b>3,835,045</b>	<b>60,071,424</b>	<b>83,456,523</b>	<b>212,344,398</b>	<b>4,733,265</b>	<b>4,640,611</b>	<b>305,174,797</b>
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)		5,713	-	-	-	5,713	466	-	-	-	466	2,451	-	-	-	2,451
Members' remuneration (Parliament)	1)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	220,750	-	-	-	220,750
Debt-service costs (National Treasury)		146,500,576	-	-	-	146,500,576	16,445,314	-	-	-	16,445,314	55,664,697	-	-	-	55,664,697
Interest		146,341,079	-	-	-	146,341,079	16,444,609	-	-	-	16,444,609	55,637,837	-	-	-	55,637,837
Other cost		159,497	-	-	-	159,497	705	-	-	-	705	26,860	-	-	-	26,860
Provincial equitable share (National Treasury)		-	410,698,585	-	-	410,698,585	-	34,224,882	-	-	34,224,882	-	171,124,428	-	-	171,124,428
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,223,830	-	-	11,223,830	-	3,741,276	-	-	3,741,276	-	3,741,276	-	-	3,741,276
National Revenue Fund payments (National Treasury)	2)	-	-	-	1,778,016	1,778,016	-	-	-	12,588	12,588	-	-	-	231,434	231,434
Skills levy and sector education and training authorities (Higher Education and Training)		-	15,233,010	-	-	15,233,010	-	1,263,340	-	-	1,263,340	-	6,111,734	-	-	6,111,734
Magistrates' salaries (Justice and Constitutional Development)		1,827,257	18,429	-	-	1,845,686	143,928	2,509	-	-	146,437	729,781	8,309	-	-	738,090
Judges' salaries (Office of the Chief Justice and Judicial Administration)		877,380	49,005	-	-	926,385	74,182	786	-	-	74,968	363,998	37,045	-	-	401,043
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>16,708,040</b>	<b>39,232,793</b>	<b>-</b>	<b>12,588</b>	<b>55,953,421</b>	<b>56,981,677</b>	<b>181,022,792</b>	<b>-</b>	<b>231,434</b>	<b>238,235,903</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>33,258,379</b>	<b>77,616,465</b>	<b>1,302,368</b>	<b>3,847,633</b>	<b>116,024,845</b>	<b>140,438,200</b>	<b>393,367,190</b>	<b>4,733,265</b>	<b>4,872,045</b>	<b>543,410,700</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