

Table 2 Expenditure by national vote\*

R thousand	2017/18														
	Revised estimate					January					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	480,660	6,191	14,318	-	501,169	32,481	407	385	-	33,273	365,867	5,780	5,060	-	376,707
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	108,083	103,674	338	-	212,095	1,077,863	418,690	3,262	-	1,499,815
3 Communications	104,380	1,322,321	1,599	-	1,428,300	6,405	192,517	-	-	198,922	76,536	1,169,448	1,568	47	1,247,599
4 Cooperative Governance and Traditional Affairs	4,275,554	74,180,734	7,502	100	78,463,890	241,820	1,871,589	1,489	-	2,114,898	2,687,585	52,960,399	4,508	76	55,652,568
5 Home Affairs	6,888,199	1,446,205	67,935	-	8,402,339	433,705	122,648	1,942	-	558,295	5,107,129	1,281,681	104,003	-	6,492,813
6 International Relations and Cooperation	5,470,627	616,305	321,407	-	6,408,339	479,560	43,222	1,461	-	524,243	4,456,234	337,882	41,291	-	4,835,407
7 National Treasury	2,344,445	23,246,622	24,122	14,869,117	40,484,306	83,356	2,032,018	140	144	2,115,658	1,540,108	17,729,715	5,977	14,087,648	33,363,448
8 Planning, Monitoring and Evaluation	452,107	433,010	13,379	-	898,496	29,547	14	106	11	29,678	355,937	330,239	4,556	73	690,805
9 Public Enterprises	263,502	330	2,864	-	266,696	18,590	44	795	-	19,429	187,947	579	2,717	-	191,243
10 Public Service and Administration	438,357	432,876	5,868	43	877,144	27,652	29,825	989	-	58,466	294,973	362,681	4,681	60	662,395
11 Public Works	878,611	6,088,497	18,022	-	6,985,130	59,726	799,372	514	-	859,612	655,562	5,812,696	13,292	-	6,481,550
12 Statistics South Africa	1,857,891	13,590	306,081	-	2,177,562	140,333	148	5,889	-	146,370	1,533,940	8,251	179,320	-	1,721,511
13 Women	123,905	78,442	3,816	-	206,163	10,857	5,611	206	-	16,674	99,082	65,488	2,291	-	166,861
14 Basic Education	2,451,516	18,503,826	2,038,278	-	22,993,620	99,501	2,429,527	127,866	39	2,656,933	1,884,817	18,282,943	822,967	661	20,991,388
15 Higher Education and Training	8,669,644	43,628,444	9,551	-	52,307,639	724,998	441,340	(29)	46	1,166,355	7,024,307	40,321,256	5,581	46	47,351,190
16 Health	2,590,616	39,282,084	772,778	79	42,645,557	259,077	4,306,503	10,613	-	4,576,193	1,994,688	33,980,282	422,223	78	36,397,271
17 Social Development	860,393	159,100,829	11,146	385,400	160,357,768	63,130	13,276,707	229	-	13,340,066	644,704	132,038,238	2,114	-	132,685,056
18 Correctional Services	21,927,690	128,454	758,449	-	22,814,593	1,712,630	16,837	101,385	-	1,830,852	17,088,707	98,939	612,842	-	17,800,488
19 Defence and Military Veterans	39,175,674	8,587,163	1,236,723	-	48,999,560	3,219,438	901,015	63,999	-	4,184,452	31,216,747	7,566,544	918,179	-	39,701,470
20 Independent Police Investigative Directorate	254,366	1,116	-	-	255,482	17,927	54	120	-	18,101	215,857	1,164	120	-	217,141
21 Justice and Constitutional Development	12,626,633	2,658,108	1,501,808	239	16,786,788	968,261	227,649	95,704	29	1,291,643	10,098,028	2,207,567	881,590	599	13,187,784
22 Office of the Chief Justice and Judicial Administration	913,489	1,197	104,632	-	1,019,318	61,716	258	4,638	-	66,612	703,657	1,909	91,967	-	797,533
23 Police	82,124,046	1,037,025	3,600,057	-	86,761,128	7,447,580	93,266	226,933	127	7,767,906	68,373,431	1,055,150	2,203,209	12,339	71,644,129
24 Agriculture, Forestry and Fisheries	2,906,247	3,821,261	119,526	-	6,847,034	238,850	600,465	4,543	(26)	843,832	2,385,772	3,668,169	76,511	159	6,130,611
25 Economic Development	139,261	773,269	1,707	-	914,237	9,090	-	51	-	9,141	108,357	511,056	837	-	620,250
26 Energy	572,647	7,568,489	4,286	-	8,145,422	96,617	17,478	160	-	114,255	467,680	6,029,253	2,562	-	6,499,495
27 Environmental Affairs	2,193,809	4,488,896	165,509	-	6,848,214	143,538	396,877	68,256	-	608,671	1,725,035	3,167,762	186,985	6	5,079,788
28 Labour	1,787,255	1,162,445	106,121	-	3,055,821	124,259	217,709	497	-	342,465	1,263,333	1,067,033	20,096	35	2,350,497
29 Mineral Resources	871,021	896,767	11,661	-	1,779,449	66,167	64,949	509	-	131,625	710,705	787,307	8,112	629	1,506,753
30 Science and Technology	570,729	6,964,482	22,018	-	7,557,229	38,019	831,110	18	-	869,147	413,324	6,509,583	15,090	198	6,938,195
31 Small Business Development	203,970	1,266,146	5,554	-	1,475,670	17,644	104,718	(64)	-	122,298	171,550	1,049,404	4,202	-	1,225,156
32 Telecommunications and Postal Services	655,647	806,713	12,017	3,700,000	5,174,377	21,510	58,499	1,038	40	81,087	294,824	808,292	10,449	3,700,225	4,813,790
33 Tourism	648,930	1,379,033	112,193	-	2,140,156	40,617	151,138	4,114	1	195,870	428,130	1,225,217	101,621	94	1,755,062
34 Trade and Industry	1,663,642	7,656,088	23,457	-	9,343,187	127,960	251,339	263	-	379,562	1,278,829	5,257,272	19,014	7	6,555,122
35 Transport	1,120,612	58,666,637	7,931	-	59,795,180	99,176	3,404,863	289	11	3,504,339	805,932	49,780,963	9,840	26	50,596,761
36 Water and Sanitation	3,155,662	8,416,118	4,035,669	-	15,607,449	264,561	375,047	521,044	-	1,160,652	2,437,931	6,489,966	3,430,552	-	12,358,449
37 Arts and Culture	669,204	3,486,869	215,665	-	4,371,738	77,307	480,666	2,128	-	560,101	432,115	3,151,414	59,783	122	3,643,434
38 Human Settlements	772,866	32,531,943	22,842	150,050	33,477,701	46,170	1,810,150	370	2	1,856,692	528,190	22,653,894	17,964	150,090	23,500,138
39 Rural Development and Land Reform	3,922,442	6,225,239	36,559	-	10,184,240	223,329	194,666	72,030	-	490,025	2,822,431	3,584,991	107,117	-	6,514,539
40 Sport and Recreation South Africa	267,566	796,051	2,947	-	1,066,564	9,773	251	(2)	121	10,143	238,684	439,639	2,765	121	681,209
<b>Total appropriation by vote</b>	<b>218,587,166</b>	<b>528,114,505</b>	<b>15,729,903</b>	<b>19,105,028</b>	<b>781,536,602</b>	<b>17,890,960</b>	<b>35,854,170</b>	<b>1,320,956</b>	<b>545</b>	<b>55,066,631</b>	<b>174,196,528</b>	<b>432,218,736</b>	<b>10,406,818</b>	<b>17,953,339</b>	<b>634,775,421</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
President and Deputy President salaries (The Presidency)	6,373	-	-	-	6,373	486	-	-	-	486	4,750	-	-	-	4,750
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	463,570	-	-	-	463,570
Debt-service costs (National Treasury)	163,347,935	-	-	-	163,347,935	21,843,883	-	-	-	21,843,883	126,452,431	-	-	-	126,452,431
Interest	163,237,935	-	-	-	163,237,935	21,837,262	-	-	-	21,837,262	126,403,718	-	-	-	126,403,718
Other cost	110,000	-	-	-	110,000	6,621	-	-	-	6,621	48,713	-	-	-	48,713
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,592	-	-	36,777,592	-	367,775,939	-	-	367,775,939
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,023	-	-	11,785,023	-	-	-	-	-	-	7,856,681	-	-	7,856,681
National Revenue Fund payments (National Treasury)	-	-	-	249,969	249,969	-	-	-	-	-	-	-	-	315,259	315,259
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,770,554	-	-	15,770,554	-	1,554,745	-	-	1,554,745	-	13,454,658	-	-	13,454,658
Magistrates' salaries (Justice and Constitutional Development)	1,974,226	66,294	-	-	2,040,520	156,706	950	-	-	157,656	1,581,143	22,468	-	-	1,603,611
Judges' salaries (Office of the Chief Justice and Judicial Administration)	908,241	57,819	-	-	966,060	74,959	12,414	-	-	87,373	765,479	61,648	-	-	827,127
International Oil Pollution Compensation Fund (Transport)	-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>166,793,063</b>	<b>469,020,812</b>	<b>-</b>	<b>249,969</b>	<b>636,063,844</b>	<b>22,122,391</b>	<b>38,345,701</b>	<b>-</b>	<b>-</b>	<b>60,468,092</b>	<b>129,267,373</b>	<b>389,171,394</b>	<b>-</b>	<b>315,259</b>	<b>518,754,026</b>
<b>Total</b>	<b>385,380,229</b>	<b>997,135,317</b>	<b>15,729,903</b>	<b>19,354,997</b>	<b>1,413,100,446</b>	<b>40,013,351</b>	<b>74,199,871</b>	<b>1,320,956</b>	<b>545</b>	<b>115,534,723</b>	<b>303,463,901</b>	<b>821,390,130</b>	<b>10,406,818</b>	<b>18,268,598</b>	<b>1,153,529,447</b>
National government projected underspending	(3,000,000)	-	-	-	(3,000,000)	-	-	-	-	-	-	-	-	-	-
Local government repayments to the National Revenue Fund	(1,500,000)	-	-	-	(1,500,000)	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>380,880,229</b>	<b>997,135,317</b>	<b>15,729,903</b>	<b>19,354,997</b>	<b>1,413,100,446</b>	<b>40,013,351</b>	<b>74,199,871</b>	<b>1,320,956</b>	<b>545</b>	<b>115,534,723</b>	<b>303,463,901</b>	<b>821,390,130</b>	<b>10,406,818</b>	<b>18,268,598</b>	<b>1,153,529,447</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														
	Audited outcome					January					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	459,053	3,242	12,051	987	475,333	31,266	162	1,289	-	32,717	369,535	3,033	8,709	-	381,277
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	106,182	96,368	-	-	202,550	1,059,165	385,478	2,678	-	1,447,321
3 Communications	99,844	1,232,091	3,784	23	1,335,742	7,938	50,544	-	-	58,482	77,374	968,610	1,306	10	1,047,300
4 Cooperative Governance and Traditional Affairs	2,815,714	67,027,032	9,311	173	69,852,230	207,200	95,945	296	31	303,472	2,131,868	48,595,861	4,876	67	50,732,672
5 Home Affairs	6,104,389	1,815,653	223,482	-	8,143,524	438,186	109,237	2,010	-	549,433	5,064,296	1,665,592	98,115	-	6,828,003
6 International Relations and Cooperation	5,747,716	828,586	268,628	-	6,844,930	420,807	22,732	12,480	-	456,019	4,667,686	268,705	79,235	461	5,016,087
7 National Treasury	1,945,415	21,790,667	462,473	4,001,228	28,199,783	101,348	1,793,468	410	175	1,895,401	1,898,387	17,479,185	15,354	3,977,480	23,370,406
8 Planning, Monitoring and Evaluation	367,618	406,052	7,571	5	781,246	23,147	13	156	-	23,316	300,659	325,202	3,784	1	629,646
9 Public Enterprises	249,480	434	3,865	-	253,779	23,991	(1,005)	-	-	22,986	194,420	238	3,787	-	198,445
10 Public Service and Administration	413,155	336,473	13,265	378	763,271	28,029	28,260	849	-	57,138	349,938	277,452	12,655	20	640,065
11 Public Works	804,919	5,571,249	25,779	1,399	6,403,346	65,197	746,493	1,507	-	813,197	664,803	5,354,162	14,061	-	6,033,026
12 Statistics South Africa	2,221,688	13,091	220,216	6,210	2,461,205	137,701	331	3,953	-	141,985	1,835,563	8,725	138,096	-	1,982,384
13 Women	121,148	70,242	3,290	59	194,739	8,302	5,835	67	-	14,204	94,768	58,475	1,405	-	154,648
14 Basic Education	2,561,407	17,845,763	1,063,493	5,401	21,476,064	440,314	1,177,171	119,888	8	1,737,381	2,072,207	15,996,097	607,702	297	18,676,303
15 Higher Education and Training	7,883,158	41,244,351	9,935	118	49,137,562	711,765	345,138	635	-	1,057,538	6,526,454	37,513,359	8,443	-	44,048,256
16 Health	2,234,739	35,659,990	600,798	659	38,496,186	118,640	3,876,105	30,595	11	4,025,351	1,668,103	30,770,671	442,025	625	32,881,424
17 Social Development	797,075	146,538,435	7,118	-	147,342,628	50,783	12,266,632	(91)	-	12,317,324	679,363	121,735,804	5,960	-	122,421,127
18 Correctional Services	20,528,963	131,448	874,405	7,358	21,542,174	1,576,348	11,176	16,469	-	1,603,993	16,711,295	102,594	721,083	-	17,534,972
19 Defence and Military Veterans	38,780,661	7,466,820	947,294	2,319	47,197,094	2,802,872	781,673	22,477	-	3,607,022	30,627,667	6,477,448	505,939	-	37,611,054
20 Independent Police Investigative Directorate	239,908	1,444	286	93	241,731	18,306	-	133	-	18,439	209,428	1,153	286	93	210,960
21 Justice and Constitutional Development	12,258,581	2,399,892	1,370,957	9,592	16,039,022	1,024,111	195,139	25,690	52	1,244,992	10,161,378	1,985,998	993,393	4,904	13,145,673
22 Office of the Chief Justice and Judicial Administration	755,080	1,568	98,996	-	855,644	48,716	(21)	2,735	-	51,430	615,704	1,327	41,444	-	658,475
23 Police	77,132,513	1,052,379	2,787,608	12,336	80,984,836	6,489,476	76,354	314,105	274	6,880,209	64,358,661	884,027	1,133,692	9,765	66,386,145
24 Agriculture, Forestry and Fisheries	2,817,435	3,518,631	153,834	927	6,490,827	319,244	591,386	18,787	36	929,453	2,382,765	3,506,281	143,607	859	6,033,512
25 Economic Development	133,465	528,846	2,772	-	665,083	10,671	105,416	60	-	116,147	116,267	507,094	2,633	-	625,994
26 Energy	681,997	6,816,117	14,700	28	7,512,842	32,760	265,036	211	-	298,007	486,423	6,196,347	2,738	27	6,685,535
27 Environmental Affairs	2,082,440	4,110,229	188,097	205	6,380,971	116,832	308,774	11,648	-	437,254	1,611,557	3,250,907	139,895	198	5,002,557
28 Labour	1,545,323	1,073,153	140,541	2,568	2,761,585	99,842	(34,103)	4,790	-	70,529	1,195,733	1,028,450	41,248	6	2,265,437
29 Mineral Resources	858,582	791,316	9,917	1,286	1,661,101	65,822	49,835	204	3	115,864	693,078	690,668	4,921	1,081	1,389,748
30 Science and Technology	507,913	6,860,077	15,478	126	7,383,594	33,462	505,765	-	34	539,261	420,082	6,359,866	6,234	125	6,786,307
31 Small Business Development	178,660	1,015,396	2,957	28	1,197,041	20,582	84,818	15	-	105,415	144,982	891,784	935	-	1,037,701
32 Telecommunications and Postal Services	358,853	1,057,493	9,299	650,047	2,075,692	21,315	(60)	35	-	21,290	291,795	866,799	6,985	650,040	1,815,619
33 Tourism	584,672	1,169,672	164,530	772	1,919,646	29,482	143,657	2,637	-	175,776	400,318	1,105,270	77,163	372	1,583,123
34 Trade and Industry	1,505,485	8,818,108	16,103	9,700	10,349,396	119,005	203,149	188	-	322,342	1,212,003	6,109,727	10,403	29	7,332,162
35 Transport	1,206,944	55,164,927	9,548	22,240	56,403,659	50,382	6,945,307	104	-	6,995,793	997,753	46,713,286	5,429	30	47,716,498
36 Water and Sanitation	3,139,946	7,482,157	5,013,332	3	15,635,438	156,655	612,877	198,835	-	968,367	2,402,422	6,613,959	3,756,548	3	12,772,932
37 Arts and Culture	541,184	3,313,247	102,940	96	3,957,467	39,051	469,471	14,266	12	522,800	475,048	2,965,754	87,152	95	3,528,049
38 Human Settlements	657,797	29,822,601	6,611	100,222	30,587,231	39,192	917,653	168	-	957,013	499,598	21,924,330	5,329	100,073	22,529,330
39 Rural Development and Land Reform	3,746,038	5,563,967	732,280	24,714	10,066,999	235,366	463,666	7,030	-	706,062	2,859,379	4,064,005	69,740	11	6,993,135
40 Sport and Recreation South Africa	270,120	749,391	3,540	571	1,023,622	17,377	11,912	117	-	29,406	245,892	638,114	1,519	565	886,090
<b>Total appropriation by vote</b>	<b>206,609,473</b>	<b>489,677,708</b>	<b>15,604,842</b>	<b>4,861,871</b>	<b>716,753,894</b>	<b>16,287,665</b>	<b>33,322,309</b>	<b>814,748</b>	<b>636</b>	<b>50,425,358</b>	<b>168,773,817</b>	<b>404,291,837</b>	<b>9,206,507</b>	<b>4,747,237</b>	<b>587,019,398</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
President and Deputy President salaries (The Presidency)	5,713	-	-	-	5,713	466	-	-	-	466	4,781	-	-	-	4,781
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	441,500	-	-	-	441,500
Debt-service costs (National Treasury)	146,496,697	-	-	-	146,496,697	19,658,911	-	-	-	19,658,911	114,139,149	-	-	-	114,139,149
Interest	146,337,212	-	-	-	146,337,212	19,594,831	-	-	-	19,594,831	114,008,299	-	-	-	114,008,299
Other cost	159,485	-	-	-	159,485	64,080	-	-	-	64,080	130,850	-	-	-	130,850
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,878	-	-	34,224,878	-	342,248,828	-	-	342,248,828
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,223,830	-	-	11,223,830	-	-	-	-	-	-	7,482,553	-	-	7,482,553
National Revenue Fund payments (National Treasury)	-	-	-	1,778,016	1,778,016	-	-	-	98,510	98,510	-	-	-	1,348,575	1,348,575
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,233,010	-	-	15,233,010	-	1,428,128	-	-	1,428,128	-	12,496,872	-	-	12,496,872
Magistrates' salaries (Justice and Constitutional Development)	1,827,207	18,506	-	-	1,845,713	158,364	1,925	-	-	160,289	1,521,493	17,655	-	-	1,539,148
Judges' salaries (Office of the Chief Justice and Judicial Administration)	881,699	49,005	-	-	930,704	67,952	3,983	-	-	71,935	726,708	44,833	-	-	771,541
International Oil Pollution Compensation Fund (Transport)	-	3,821	-	-	3,821	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>149,741,114</b>	<b>437,226,757</b>	<b>-</b>	<b>1,778,016</b>	<b>588,745,887</b>	<b>19,929,843</b>	<b>35,658,914</b>	<b>-</b>	<b>98,510</b>	<b>55,687,267</b>	<b>116,833,631</b>	<b>362,290,741</b>	<b>-</b>	<b>1,348,575</b>	<b>480,472,947</b>
<b>Total</b>	<b>356,350,587</b>	<b>926,904,465</b>	<b>15,604,842</b>	<b>6,639,887</b>	<b>1,305,499,781</b>	<b>36,217,508</b>	<b>68,981,223</b>	<b>814,748</b>	<b>99,146</b>	<b>106,112,625</b>	<b>285,607,448</b>	<b>766,582,578</b>	<b>9,206,507</b>	<b>6,095,812</b>	<b>1,067,492,345</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