

**Table 2 Expenditure by national vote\***

R thousand	2017/18														
	Revised estimate					February					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	35,933	48	471	-	36,452	401,800	5,828	5,531	-	413,159
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	108,161	-	334	-	108,495	1,186,024	418,690	3,596	-	1,608,310
3 Communications	104,380	1,322,321	1,599	-	1,428,300	8,161	79,965	-	7	88,133	84,697	1,249,413	1,568	54	1,335,732
4 Cooperative Governance and Traditional Affairs	4,275,554	74,180,734	7,502	100	78,463,890	386,090	3,370	418	35	389,913	3,073,675	52,963,769	4,926	111	56,042,481
5 Home Affairs	6,888,199	1,446,205	67,935	-	8,402,339	527,130	89,499	10,043	-	626,672	5,634,259	1,371,180	114,046	-	7,119,485
6 International Relations and Cooperation	5,470,627	616,305	321,407	-	6,408,339	365,685	6,389	15,855	-	387,929	4,821,919	344,271	57,146	-	5,223,336
7 National Treasury	2,344,445	23,246,622	24,122	14,869,117	40,484,306	157,049	2,742,293	13,434	280,208	3,192,984	1,697,157	20,472,008	19,411	14,367,856	36,556,432
8 Planning, Monitoring and Evaluation	452,107	433,010	13,379	-	898,496	31,050	102,819	286	-	134,155	386,987	433,058	4,842	73	824,960
9 Public Enterprises	263,502	330	2,864	-	266,696	21,563	81	(220)	-	21,424	209,510	660	2,497	-	212,667
10 Public Service and Administration	438,357	432,876	5,868	43	877,144	67,752	36,197	200	-	104,149	362,725	398,878	4,881	60	766,544
11 Public Works	878,611	6,088,497	18,022	-	6,985,130	51,315	214,067	478	-	265,860	706,877	6,026,763	13,770	-	6,747,410
12 Statistics South Africa	1,857,891	13,590	306,081	-	2,177,562	152,984	770	17,747	-	171,501	1,686,924	9,021	197,067	-	1,893,012
13 Women	123,905	78,442	3,816	-	206,163	9,536	6,527	(3)	-	16,060	108,618	72,015	2,288	-	182,921
14 Basic Education	2,451,516	18,503,826	2,038,278	-	22,993,620	154,007	119,969	239,320	7	513,303	2,038,824	18,402,912	1,062,287	668	21,504,691
15 Higher Education and Training	8,669,644	43,628,444	9,551	-	52,307,639	699,074	187,541	271	-	886,886	7,723,381	40,508,797	5,852	46	48,238,076
16 Health	2,590,616	39,282,084	772,778	79	42,645,557	238,982	2,684,861	49,006	319	2,973,168	2,233,670	36,665,143	471,229	397	39,370,439
17 Social Development	860,393	159,100,829	11,146	385,400	160,357,768	83,638	13,134,159	73	-	13,217,870	728,342	145,172,397	2,187	-	145,902,926
18 Correctional Services	21,927,690	128,454	758,449	-	22,814,593	2,482,974	7,679	10,388	892	2,501,933	19,571,681	106,618	623,230	892	20,302,421
19 Defence and Military Veterans	39,175,674	8,587,163	1,236,723	-	48,999,560	3,126,146	632,942	247,744	-	4,006,832	34,342,893	8,199,486	1,165,923	-	43,708,302
20 Independent Police Investigative Directorate	254,366	1,116	-	-	255,482	19,016	(51)	-	-	18,965	234,873	1,113	120	-	236,106
21 Justice and Constitutional Development	12,626,633	2,658,108	1,501,808	239	16,786,788	1,008,375	234,216	177,342	223	1,420,156	11,106,403	2,441,783	1,058,932	822	14,607,940
22 Office of the Chief Justice and Judicial Administration	913,489	1,197	104,632	-	1,019,318	71,956	307	(951)	-	71,312	775,613	2,216	91,016	-	868,845
23 Police	82,124,046	1,037,025	3,600,057	-	86,761,128	6,423,193	77,218	267,787	897	6,769,095	74,796,624	1,132,368	2,470,996	13,236	78,413,224
24 Agriculture, Forestry and Fisheries	2,906,247	3,821,261	119,526	-	6,847,034	187,260	26,445	9,654	19	223,378	2,573,032	3,694,614	86,165	178	6,353,989
25 Economic Development	139,261	773,269	1,707	-	914,237	11,640	145,301	149	-	157,090	119,997	656,357	986	-	777,340
26 Energy	572,647	7,568,489	4,286	-	8,145,422	40,991	340,087	103	-	381,181	508,671	6,369,340	2,665	-	6,880,676
27 Environmental Affairs	2,193,809	4,488,896	165,509	-	6,848,214	187,260	437,427	14,937	4	639,628	1,912,295	3,605,189	201,922	10	5,719,416
28 Labour	1,787,255	1,162,445	106,121	-	3,055,821	97,189	3,393	9,385	4	109,971	1,360,522	1,070,426	29,481	39	2,460,468
29 Mineral Resources	871,021	896,767	11,661	-	1,779,449	60,580	51,595	46	-	112,221	771,285	838,902	8,158	629	1,618,974
30 Science and Technology	570,729	6,964,482	22,018	-	7,557,229	45,571	74,501	589	2	120,663	458,895	6,584,084	15,679	200	7,058,858
31 Small Business Development	203,970	1,266,146	5,554	-	1,475,670	14,637	35,010	485	-	50,132	186,187	1,084,414	4,687	-	1,275,288
32 Telecommunications and Postal Services	655,647	806,713	12,017	3,700,000	5,174,377	28,240	188	112	23	28,563	323,064	808,480	10,561	3,700,248	4,842,353
33 Tourism	648,930	1,379,033	112,193	-	2,140,156	62,428	13,174	40,778	14	116,394	490,558	1,238,391	142,399	108	1,871,456
34 Trade and Industry	1,663,642	7,656,088	23,457	-	9,343,187	124,066	526,050	2,941	37	653,094	1,402,895	5,783,322	21,955	44	7,208,216
35 Transport	1,120,612	58,666,637	7,931	-	59,795,180	60,978	1,477,801	627	5	1,539,411	866,910	51,258,764	10,467	31	52,136,172
36 Water and Sanitation	3,155,662	8,416,118	4,035,669	-	15,607,449	163,951	454,066	124,995	-	743,012	2,601,882	6,944,032	3,555,547	-	13,101,461
37 Arts and Culture	669,204	3,486,869	215,665	-	4,371,738	43,976	103,367	1,593	22	148,958	476,091	3,254,781	61,376	144	3,792,392
38 Human Settlements	772,866	32,531,943	22,842	150,050	33,477,701	50,586	5,734,032	328	1	5,784,947	578,776	28,387,926	18,292	150,091	29,135,085
39 Rural Development and Land Reform	3,922,442	6,225,239	36,559	-	10,184,240	704,663	957,983	2,198	-	1,664,844	3,527,094	4,542,974	109,315	-	8,179,383
40 Sport and Recreation South Africa	267,566	796,051	2,947	-	1,066,564	12,234	192,815	-	2	205,051	250,918	632,454	2,765	123	886,260
<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>18,126,020</b>	<b>30,934,101</b>	<b>1,258,943</b>	<b>282,721</b>	<b>50,601,785</b>	<b>192,322,548</b>	<b>463,152,837</b>	<b>11,665,761</b>	<b>18,236,060</b>	<b>685,377,206</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
President and Deputy President salaries (The Presidency)	6,373	-	-	-	6,373	481	-	-	-	481	5,231	-	-	-	5,231
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	509,927	-	-	-	509,927
Debt-service costs (National Treasury)	163,347,935	-	-	-	163,347,935	21,546,263	-	-	-	21,546,263	147,998,694	-	-	-	147,998,694
Interest	163,237,935	-	-	-	163,237,935	21,538,269	-	-	-	21,538,269	147,941,987	-	-	-	147,941,987
Other cost	110,000	-	-	-	110,000	7,994	-	-	-	7,994	56,707	-	-	-	56,707
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,592	-	-	36,777,592	-	404,553,531	-	-	404,553,531
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	-	-	-	271,795	271,795	-	-	-	587,054	587,054
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,770,554	-	-	15,770,554	-	1,505,963	-	-	1,505,963	-	14,960,621	-	-	14,960,621
Magistrates' salaries (Justice and Constitutional Development)	1,974,226	66,294	-	-	2,040,520	159,340	91	-	-	159,431	1,740,483	22,559	-	-	1,763,042
Judges' salaries (Office of the Chief Justice and Judicial Administration)	908,241	57,819	-	-	966,060	79,541	3,940	-	-	83,481	845,020	65,588	-	-	910,608
International Oil Pollution Compensation Fund (Transport)	-	10,000	-	-	10,000	-	5,559	-	-	5,559	-	5,559	-	-	5,559
<b>Total direct charges against the National Revenue Fund</b>	<b>166,793,063</b>	<b>469,020,812</b>	<b>249,969</b>	<b>249,969</b>	<b>636,063,844</b>	<b>21,831,982</b>	<b>38,293,145</b>	<b>1,258,943</b>	<b>271,795</b>	<b>60,396,922</b>	<b>151,099,355</b>	<b>427,464,539</b>	<b>11,665,761</b>	<b>18,236,060</b>	<b>579,150,948</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>1,417,600,446</b>	<b>39,958,002</b>	<b>69,227,246</b>	<b>1,258,943</b>	<b>554,516</b>	<b>110,998,707</b>	<b>343,421,903</b>	<b>890,617,376</b>	<b>11,665,761</b>	<b>18,823,114</b>	<b>1,264,528,154</b>
National government projected underspending	(5,670,566)	-	-	-	(5,670,566)	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>379,709,663</b>	<b>997,135,317</b>	<b>15,729,903</b>	<b>19,354,997</b>	<b>1,411,929,880</b>	<b>39,958,002</b>	<b>69,227,246</b>	<b>1,258,943</b>	<b>554,516</b>	<b>110,998,707</b>	<b>343,421,903</b>	<b>890,617,376</b>	<b>11,665,761</b>	<b>18,823,114</b>	<b>1,264,528,154</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					February					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	34,172	74	624	-	34,870	403,707	3,107	9,333	-	416,147
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	105,812	-	368	-	106,180	1,164,977	385,478	3,046	-	1,553,501
3 Communications	99,844	1,232,091	3,784	23	1,335,742	8,738	225,289	52	13	234,092	86,112	1,193,899	1,358	23	1,281,392
4 Cooperative Governance and Traditional Affairs	2,815,714	67,027,032	9,311	173	69,852,230	87,838	244,150	300	24	332,312	2,219,706	48,840,011	5,176	91	51,064,984
5 Home Affairs	6,104,389	1,815,653	223,482	-	8,143,524	445,245	72,822	5,190	-	523,257	5,509,541	1,738,414	103,305	-	7,351,260
6 International Relations and Cooperation	5,747,716	828,586	268,628	-	6,844,930	394,757	17,583	58,491	-	470,831	5,062,443	286,288	137,726	461	5,486,918
7 National Treasury	1,945,415	21,790,667	462,473	4,001,228	28,199,783	167,771	2,432,380	1,292	34	2,601,477	2,066,158	19,911,565	16,646	3,977,514	25,971,883
8 Planning, Monitoring and Evaluation	367,618	406,052	7,571	5	781,246	26,610	80,846	254	-	107,710	327,269	406,048	4,038	1	737,356
9 Public Enterprises	249,480	434	3,865	-	253,779	19,162	104	30	-	19,296	213,582	342	3,817	-	217,741
10 Public Service and Administration	413,155	336,473	13,265	378	763,271	28,643	32,931	190	3	61,767	378,581	310,383	12,845	23	701,832
11 Public Works	804,919	5,571,249	25,779	1,399	6,403,346	69,418	157,542	1,553	-	228,513	734,221	5,511,704	15,614	-	6,261,539
12 Statistics South Africa	2,221,688	13,091	220,216	6,210	2,461,205	140,441	210	28,461	-	169,112	1,976,004	8,935	166,557	-	2,151,496
13 Women	121,148	70,242	3,290	59	194,739	9,966	5,919	701	-	16,586	104,734	64,394	2,106	-	171,234
14 Basic Education	2,561,407	17,845,763	1,063,493	5,401	21,476,064	176,159	1,733,863	56,397	28	1,966,447	2,248,366	17,729,960	664,099	325	20,642,750
15 Higher Education and Training	7,883,158	41,244,351	9,935	118	49,137,562	636,922	112,799	327	-	750,048	7,163,376	37,626,158	8,770	-	44,798,304
16 Health	2,234,739	35,659,990	600,798	659	38,496,186	274,366	2,425,552	21,301	21	2,721,240	1,942,469	33,196,223	463,326	646	35,602,664
17 Social Development	797,075	146,538,435	7,118	-	147,342,628	51,788	12,207,488	1,121	-	12,260,397	731,151	133,943,292	7,081	-	134,681,524
18 Correctional Services	20,528,963	131,448	874,405	7,358	21,542,174	1,735,476	7,807	92,884	-	1,836,167	18,446,771	110,401	813,967	-	19,371,139
19 Defence and Military Veterans	38,780,661	7,466,820	947,294	2,319	47,197,094	3,324,860	528,907	99,638	-	3,953,405	33,952,527	7,006,355	605,577	-	41,564,459
20 Independent Police Investigative Directorate	239,908	1,444	286	93	241,731	15,265	11	-	-	15,276	224,693	1,164	286	93	226,236
21 Justice and Constitutional Development	12,258,581	2,399,892	1,370,957	9,592	16,039,022	1,075,095	201,917	140,727	317	1,418,056	11,236,473	2,187,915	1,134,120	5,221	14,563,729
22 Office of the Chief Justice and Judicial Administration	755,080	1,568	98,996	-	855,644	64,342	57	21,719	-	86,118	680,046	1,384	63,163	-	744,593
23 Police	77,132,513	1,052,379	2,787,608	12,336	80,984,836	6,408,331	79,954	441,410	1,005	6,930,700	70,766,992	963,981	1,575,102	10,770	73,316,845
24 Agriculture, Forestry and Fisheries	2,817,435	3,518,631	153,834	927	6,490,827	208,923	8,410	600	9	217,942	2,591,688	3,514,691	144,207	868	6,251,454
25 Economic Development	133,465	528,846	2,772	-	665,083	8,354	21,750	129	-	30,233	124,621	528,844	2,762	-	656,227
26 Energy	681,997	6,816,117	14,700	28	7,512,842	97,170	233,570	312	-	331,052	583,593	6,429,917	3,050	27	7,016,587
27 Environmental Affairs	2,082,440	4,110,229	188,097	205	6,380,971	153,911	401,502	15,091	2	570,506	1,765,468	3,652,409	154,986	200	5,573,063
28 Labour	1,545,323	1,073,153	140,541	2,568	2,761,585	117,900	13,356	5,825	39	137,120	1,313,633	1,041,806	47,073	45	2,402,557
29 Mineral Resources	858,582	791,316	9,917	1,286	1,661,101	69,701	46,286	4,041	6	120,034	762,779	736,954	8,962	1,087	1,509,782
30 Science and Technology	507,913	6,860,077	15,478	126	7,383,594	35,990	192,016	126	-	228,132	456,072	6,551,882	6,360	125	7,014,439
31 Small Business Development	178,660	1,015,396	2,957	28	1,197,041	13,858	49,527	1,547	-	64,932	158,840	941,311	2,482	-	1,102,633
32 Telecommunications and Postal Services	358,853	1,057,493	9,299	650,047	2,075,692	25,813	190,684	578	-	217,075	171,608	1,057,483	7,563	650,040	2,032,694
33 Tourism	584,672	1,169,672	164,530	772	1,919,646	29,056	34,794	6,745	31	70,626	429,374	1,140,064	83,908	403	1,653,749
34 Trade and Industry	1,505,485	8,818,108	16,103	9,700	10,349,396	122,412	783,038	501	3	905,954	1,334,415	6,892,765	10,904	32	8,238,116
35 Transport	1,206,944	55,164,927	9,548	22,240	56,403,659	115,496	4,037,907	396	34	4,153,833	1,113,249	50,751,193	5,825	64	51,870,331
36 Water and Sanitation	3,139,946	7,482,157	5,013,332	3	15,635,438	274,912	137,094	554,032	-	966,038	2,677,334	6,751,053	4,310,580	3	13,738,970
37 Arts and Culture	541,184	3,313,247	102,940	96	3,957,467	37,520	91,930	1,615	-	131,065	512,568	3,057,684	88,767	95	3,659,114
38 Human Settlements	657,797	29,822,601	6,611	100,222	30,587,231	42,580	6,097,402	409	12	6,140,403	542,178	28,021,732	5,738	100,085	28,669,733
39 Rural Development and Land Reform	3,746,038	5,563,967	732,280	24,714	10,066,999	330,127	394,131	42,903	18	767,179	3,189,506	4,458,136	112,643	29	7,760,314
40 Sport and Recreation South Africa	270,120	749,391	3,540	571	1,023,622	11,286	9,389	35	-	20,710	257,178	647,503	1,554	565	906,800
<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>16,996,186</b>	<b>33,310,991</b>	<b>1,607,915</b>	<b>1,599</b>	<b>51,916,691</b>	<b>185,770,003</b>	<b>437,602,828</b>	<b>10,814,422</b>	<b>4,748,836</b>	<b>638,936,089</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
President and Deputy President salaries (The Presidency)	5,713	-	-	-	5,713	466	-	-	-	466	5,247	-	-	-	5,247
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	485,650	-	-	-	485,650
Debt-service costs (National Treasury)	146,496,697	-	-	-	146,496,697	17,861,608	-	-	-	17,861,608	132,000,757	-	-	-	132,000,757
Interest	146,337,212	-	-	-	146,337,212	17,849,034	-	-	-	17,849,034	131,857,333	-	-	-	131,857,333
Other cost	159,485	-	-	-	159,485	12,574	-	-	-	12,574	143,424	-	-	-	143,424
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,878	-	-	34,224,878	-	376,473,706	-	-	376,473,706
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	-	-	-	70,603	70,603	-	-	-	1,419,178	1,419,178
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,233,010	-	-	15,233,010	-	1,462,934	-	-	1,462,934	-	13,959,806	-	-	13,959,806
Magistrates' salaries (Justice and Constitutional Development)	1,827,207	18,506	-	-	1,845,713	150,547	52	-	-	150,599	1,672,040	17,707	-	-	1,689,747
Judges' salaries (Office of the Chief Justice and Judicial Administration)	881,699	49,005	-	-	930,704	73,614	45	-	-	73,659	800,322	44,878	-	-	845,200
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>18,130,385</b>	<b>35,687,909</b>	<b>-</b>	<b>70,603</b>	<b>53,888,897</b>	<b>134,964,016</b>	<b>397,978,650</b>	<b>-</b>	<b>1,419,178</b>	<b>534,361,844</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>35,126,571</b>	<b>68,998,900</b>	<b>1,607,915</b>	<b>72,202</b>	<b>105,805,588</b>	<b>320,734,019</b>	<b>835,581,478</b>	<b>10,814,422</b>	<b>6,168,014</b>	<b>1,173,297,933</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