

Table 2 Expenditure by national vote\*

R thousand	2017/18														
	Revised estimate					March					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	55,454	329	11,913	1,171	68,867	457,254	6,157	17,444	1,171	482,026
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	107,327	-	310	-	107,637	1,293,351	418,690	3,906	-	1,715,947
3 Communications	104,380	1,322,321	1,599	-	1,428,300	9,280	73,438	521	18	83,257	93,977	1,322,851	2,089	-	1,418,989
4 Cooperative Governance and Traditional Affairs	4,275,554	74,180,734	7,502	100	78,463,890	510,723	19,854,049	478	72	20,365,322	3,584,398	72,817,818	5,404	183	76,407,803
5 Home Affairs	6,888,199	1,446,205	67,935	-	8,402,339	855,739	87,313	339,723	-	1,282,775	6,489,998	1,458,493	453,769	-	8,402,260
6 International Relations and Cooperation	5,470,627	616,305	321,407	-	6,408,339	247,239	8,491	5,029	-	260,759	5,069,158	352,762	62,175	-	5,484,095
7 National Treasury	2,344,445	23,246,622	24,122	14,869,117	40,484,306	227,896	2,982,206	7,627	17,910	3,235,639	1,925,053	23,454,214	27,038	14,385,766	39,792,071
8 Planning, Monitoring and Evaluation	452,107	433,010	13,379	-	898,496	38,344	26	2,642	-	41,012	425,331	433,084	7,484	73	865,972
9 Public Enterprises	263,502	330	2,864	-	266,696	32,171	2,408	2,908	260	37,747	241,681	3,068	5,405	260	250,414
10 Public Service and Administration	438,357	432,876	5,868	43	877,144	45,262	42,210	679	-	88,151	407,987	441,088	5,560	60	854,695
11 Public Works	878,611	6,088,497	18,022	-	6,985,130	108,999	62,226	3,086	1,246	175,557	815,876	6,088,989	16,856	1,246	6,922,967
12 Statistics South Africa	1,857,891	13,590	306,081	-	2,177,562	208,030	2,966	92,129	-	303,125	1,894,954	11,987	289,196	-	2,196,137
13 Women	123,905	78,442	3,816	-	206,163	15,190	6,522	116	-	21,828	123,808	78,537	2,404	-	204,749
14 Basic Education	2,451,516	18,503,826	2,038,278	-	22,993,620	207,246	533,475	296,981	6,032	1,043,734	2,246,070	18,936,387	1,359,268	6,700	22,548,425
15 Higher Education and Training	8,669,644	43,628,444	9,551	-	52,307,639	929,034	3,127,961	2,462	37	4,059,494	8,652,415	43,636,758	8,314	83	52,297,570
16 Health	2,590,616	39,282,084	772,778	79	42,645,557	311,795	2,617,849	95,518	(160)	3,025,002	2,545,465	39,282,992	566,747	237	42,395,441
17 Social Development	860,393	159,100,829	11,146	385,400	160,357,768	108,672	13,620,164	661	-	13,729,497	837,014	158,792,561	2,848	-	159,632,423
18 Correctional Services	21,927,690	128,454	758,449	-	22,814,593	2,409,946	20,691	46,879	(892)	2,476,624	21,981,627	127,309	670,109	-	22,779,045
19 Defence and Military Veterans	39,175,674	8,587,163	1,236,723	-	48,999,560	4,487,636	307,936	465,393	-	5,260,965	38,830,529	8,507,422	1,631,316	-	48,969,267
20 Independent Police Investigative Directorate	254,366	1,116	-	-	255,482	19,223	-	7	-	19,230	254,096	1,113	127	-	255,336
21 Justice and Constitutional Development	12,626,633	2,658,108	1,501,808	239	16,786,788	1,598,284	234,338	132,612	21,924	1,987,158	12,704,687	2,676,121	1,191,544	22,746	16,595,098
22 Office of the Chief Justice and Judicial Administration	913,489	1,197	104,632	-	1,019,318	97,537	168	30,044	-	127,749	873,150	2,384	121,060	-	996,594
23 Police	82,124,046	1,037,025	3,600,057	-	86,761,128	7,402,630	83,896	746,948	638	8,234,112	82,199,254	1,216,264	3,217,944	13,874	86,647,336
24 Agriculture, Forestry and Fisheries	2,906,247	3,821,261	119,526	-	6,847,034	210,437	133,687	29,599	420	374,143	2,783,469	3,828,301	115,764	598	6,728,132
25 Economic Development	139,261	773,269	1,707	-	914,237	13,134	122,014	63	-	135,211	133,131	778,371	1,049	-	912,551
26 Energy	572,647	7,568,489	4,286	-	8,145,422	78,130	985,462	291	-	1,063,883	586,801	7,354,802	2,956	-	7,944,559
27 Environmental Affairs	2,193,809	4,488,896	165,509	-	6,848,214	291,228	543,172	45,598	1	879,999	2,203,523	4,148,361	247,520	11	6,599,415
28 Labour	1,787,255	1,162,445	106,121	-	3,055,821	196,175	109,408	64,026	13	369,622	1,556,697	1,179,834	93,507	52	2,830,090
29 Mineral Resources	871,021	896,767	11,661	-	1,779,449	96,780	57,840	3,731	-	158,351	868,065	896,742	11,889	629	1,777,325
30 Science and Technology	570,729	6,964,482	22,018	-	7,557,229	57,650	375,567	3,139	15	436,371	516,545	6,959,651	18,818	215	7,495,229
31 Small Business Development	203,970	1,266,146	5,554	-	1,475,670	20,785	161,504	1,769	-	184,058	206,972	1,245,918	6,456	-	1,459,346
32 Telecommunications and Postal Services	655,647	806,713	12,017	3,700,000	5,174,377	53,383	452	180	1	54,016	376,447	808,932	10,741	3,700,249	4,896,369
33 Tourism	648,930	1,379,033	112,193	-	2,140,156	121,808	54,234	86,459	12	262,513	612,366	1,292,625	228,858	120	2,133,969
34 Trade and Industry	1,663,642	7,656,088	23,457	-	9,343,187	181,277	1,848,198	5,316	11	2,034,802	1,584,172	7,631,520	27,271	55	9,243,018
35 Transport	1,120,612	58,666,637	7,931	-	59,795,180	110,803	2,377,841	2,292	-	2,490,936	977,713	53,636,605	12,759	31	54,627,108
36 Water and Sanitation	3,155,662	8,416,118	4,035,669	-	15,607,449	944,646	1,256,641	(181,455)	-	2,019,832	3,546,528	8,200,673	3,374,092	-	15,121,293
37 Arts and Culture	669,204	3,486,869	215,665	-	4,371,738	125,451	208,903	12,298	13	346,665	601,542	3,463,684	73,674	157	4,139,057
38 Human Settlements	772,866	32,531,943	22,842	150,050	33,477,701	84,169	4,155,346	286	41	4,239,842	662,945	32,543,272	18,578	150,132	33,374,927
39 Rural Development and Land Reform	3,922,442	6,225,239	36,559	-	10,184,240	296,326	1,572,780	26,313	3,161	1,898,580	3,823,420	6,115,754	135,628	3,161	10,077,963
40 Sport and Recreation South Africa	267,566	796,051	2,947	-	1,066,564	14,818	160,521	28	-	175,367	265,736	792,975	2,793	123	1,061,627
<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>22,930,657</b>	<b>57,792,232</b>	<b>2,384,599</b>	<b>51,944</b>	<b>83,159,432</b>	<b>215,253,205</b>	<b>520,945,069</b>	<b>14,050,360</b>	<b>18,288,004</b>	<b>768,536,638</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
President and Deputy President salaries (The Presidency)	6,373	-	-	-	6,373	481	-	-	-	481	5,712	-	-	-	5,712
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,361	-	-	-	46,361	556,288	-	-	-	556,288
Debt-service costs (National Treasury)	163,347,935	-	-	-	163,347,935	14,633,628	-	-	-	14,633,628	162,632,322	-	-	-	162,632,322
Interest	163,237,935	-	-	-	163,237,935	14,616,404	-	-	-	14,616,404	162,558,391	-	-	-	162,558,391
Other cost	110,000	-	-	-	110,000	17,224	-	-	-	17,224	73,931	-	-	-	73,931
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,592	-	-	36,777,592	-	441,331,123	-	-	441,331,123
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,023	-	-	11,785,023	-	3,928,341	-	-	3,928,341	-	11,785,022	-	-	11,785,022
National Revenue Fund payments (National Treasury)	-	-	-	249,969	249,969	-	-	-	-	-	-	-	-	587,054	587,054
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,770,554	-	-	15,770,554	-	1,332,938	-	-	1,332,938	-	16,293,559	-	-	16,293,559
Magistrates' salaries (Justice and Constitutional Development)	1,974,226	66,294	-	-	2,040,520	167,719	632	-	-	168,351	1,908,202	23,191	-	-	1,931,393
Judges' salaries (Office of the Chief Justice and Judicial Administration)	908,241	57,819	-	-	966,060	81,153	7,999	-	-	89,152	926,173	73,587	-	-	999,760
International Oil Pollution Compensation Fund (Transport)	-	10,000	-	-	10,000	-	-	-	-	-	-	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>-</b>	<b>249,969</b>	<b>636,063,844</b>	<b>14,929,342</b>	<b>42,047,502</b>	<b>-</b>	<b>-</b>	<b>56,976,844</b>	<b>166,028,697</b>	<b>469,512,041</b>	<b>-</b>	<b>587,054</b>	<b>636,127,792</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>37,859,999</b>	<b>99,839,734</b>	<b>2,384,599</b>	<b>51,944</b>	<b>140,136,276</b>	<b>381,281,902</b>	<b>990,457,110</b>	<b>14,050,360</b>	<b>18,875,058</b>	<b>1,404,664,430</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>37,859,999</b>	<b>99,839,734</b>	<b>2,384,599</b>	<b>51,944</b>	<b>140,136,276</b>	<b>381,281,902</b>	<b>990,457,110</b>	<b>14,050,360</b>	<b>18,875,058</b>	<b>1,404,664,430</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					March					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	55,346	135	2,718	987	59,186	459,053	3,242	12,051	987	475,333
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	105,418	-	712	-	106,130	1,270,395	385,478	3,758	-	1,659,631
3 Communications	99,844	1,232,091	3,784	23	1,335,742	13,732	38,192	2,426	-	54,350	99,844	1,232,091	3,784	23	1,335,742
4 Cooperative Governance and Traditional Affairs	2,815,714	67,027,032	9,311	173	69,852,230	596,008	18,187,021	4,135	82	18,787,246	2,815,714	67,027,032	9,311	173	69,852,230
5 Home Affairs	6,104,389	1,815,653	223,482	-	8,143,524	594,848	77,239	120,177	-	792,264	6,104,389	1,815,653	223,482	-	8,143,524
6 International Relations and Cooperation	5,747,716	828,586	268,628	-	6,844,930	685,273	542,298	130,902	(461)	1,358,012	5,747,716	828,586	268,628	-	6,844,930
7 National Treasury	1,945,415	21,790,667	462,473	4,001,228	28,199,783	(120,743)	1,879,102	445,827	23,714	2,227,900	1,945,415	21,790,667	462,473	4,001,228	28,199,783
8 Planning, Monitoring and Evaluation	367,618	406,052	7,571	5	781,246	40,349	4	3,533	4	43,890	367,618	406,052	7,571	5	781,246
9 Public Enterprises	249,480	434	3,865	-	253,779	35,898	92	48	-	36,038	249,480	434	3,865	-	253,779
10 Public Service and Administration	413,155	336,473	13,265	378	763,271	34,574	26,090	420	355	61,439	413,155	336,473	13,265	378	763,271
11 Public Works	804,919	5,571,249	25,779	1,399	6,403,346	70,698	59,545	10,165	1,399	141,807	804,919	5,571,249	25,779	1,399	6,403,346
12 Statistics South Africa	2,221,688	13,091	220,216	6,210	2,461,205	245,684	4,156	53,659	6,210	309,709	2,221,688	13,091	220,216	6,210	2,461,205
13 Women	121,148	70,242	3,290	59	194,739	16,414	5,848	1,184	59	23,505	121,148	70,242	3,290	59	194,739
14 Basic Education	2,561,407	17,845,763	1,063,493	5,401	21,476,064	313,041	115,803	399,394	5,076	833,314	2,561,407	17,845,763	1,063,493	5,401	21,476,064
15 Higher Education and Training	7,883,158	41,244,351	9,935	118	49,137,562	719,782	3,618,193	1,165	118	4,339,258	7,883,158	41,244,351	9,935	118	49,137,562
16 Health	2,234,739	35,659,990	600,798	659	38,496,186	292,270	2,463,767	137,472	13	2,893,522	2,234,739	35,659,990	600,798	659	38,496,186
17 Social Development	797,075	146,538,435	7,118	-	147,342,628	65,924	12,595,143	37	-	12,661,104	797,075	146,538,435	7,118	-	147,342,628
18 Correctional Services	20,528,963	131,448	874,405	7,358	21,542,174	2,082,192	21,047	60,438	7,358	2,171,035	20,528,963	131,448	874,405	7,358	21,542,174
19 Defence and Military Veterans	38,780,661	7,466,820	947,294	2,319	47,197,094	4,828,134	460,465	341,717	2,319	5,632,635	38,780,661	7,466,820	947,294	2,319	47,197,094
20 Independent Police Investigative Directorate	239,908	1,444	286	93	241,731	15,215	280	-	-	15,495	239,908	1,444	286	93	241,731
21 Justice and Constitutional Development	12,258,581	2,399,892	1,370,957	9,592	16,039,022	1,022,108	211,977	236,837	4,371	1,475,293	12,258,581	2,399,892	1,370,957	9,592	16,039,022
22 Office of the Chief Justice and Judicial Administration	755,080	1,568	98,996	-	855,644	75,034	184	35,833	-	111,051	755,080	1,568	98,996	-	855,644
23 Police	77,132,513	1,052,379	2,787,608	12,336	80,984,836	6,365,521	88,398	1,212,506	1,566	7,667,991	77,132,513	1,052,379	2,787,608	12,336	80,984,836
24 Agriculture, Forestry and Fisheries	2,817,435	3,518,631	153,834	927	6,490,827	225,747	3,940	9,627	59	239,373	2,817,435	3,518,631	153,834	927	6,490,827
25 Economic Development	133,465	528,846	2,772	-	665,083	8,844	2	10	-	8,856	133,465	528,846	2,772	-	665,083
26 Energy	681,997	6,816,117	14,700	28	7,512,842	98,404	386,200	11,650	1	496,255	681,997	6,816,117	14,700	28	7,512,842
27 Environmental Affairs	2,082,440	4,110,229	188,097	205	6,380,971	316,972	457,820	33,111	5	807,908	2,082,440	4,110,229	188,097	205	6,380,971
28 Labour	1,545,323	1,073,153	140,541	2,568	2,761,585	231,690	31,347	93,468	2,523	359,028	1,545,323	1,073,153	140,541	2,568	2,761,585
29 Mineral Resources	858,582	791,316	9,917	1,286	1,661,101	95,803	54,362	955	199	151,319	858,582	791,316	9,917	1,286	1,661,101
30 Science and Technology	507,913	6,860,077	15,478	126	7,383,594	51,841	308,195	9,118	1	369,155	507,913	6,860,077	15,478	126	7,383,594
31 Small Business Development	178,660	1,015,396	2,957	28	1,197,041	19,820	74,085	475	28	94,408	178,660	1,015,396	2,957	28	1,197,041
32 Telecommunications and Postal Services	358,853	1,057,493	9,299	650,047	2,075,692	41,245	10	1,736	7	42,998	358,853	1,057,493	9,299	650,047	2,075,692
33 Tourism	584,672	1,169,672	164,530	772	1,919,646	155,298	29,608	80,622	369	265,897	584,672	1,169,672	164,530	772	1,919,646
34 Trade and Industry	1,505,485	8,818,108	16,103	9,700	10,349,396	171,070	1,925,343	5,199	9,668	2,111,280	1,505,485	8,818,108	16,103	9,700	10,349,396
35 Transport	1,206,944	55,164,927	9,548	22,240	56,403,659	93,695	4,413,734	3,723	22,176	4,533,328	1,206,944	55,164,927	9,548	22,240	56,403,659
36 Water and Sanitation	3,139,946	7,482,157	5,013,332	3	15,635,438	462,612	731,104	702,752	-	1,896,468	3,139,946	7,482,157	5,013,332	3	15,635,438
37 Arts and Culture	541,184	3,313,247	102,940	96	3,957,467	28,616	255,563	14,173	1	298,353	541,184	3,313,247	102,940	96	3,957,467
38 Human Settlements	657,797	29,822,601	6,611	100,222	30,587,231	115,619	1,800,869	873	137	1,917,498	657,797	29,822,601	6,611	100,222	30,587,231
39 Rural Development and Land Reform	3,746,038	5,563,967	732,280	24,714	10,066,999	556,532	1,105,831	619,637	24,685	2,306,685	3,746,038	5,563,967	732,280	24,714	10,066,999
40 Sport and Recreation South Africa	270,120	749,391	3,540	571	1,023,622	12,942	101,888	1,986	6	116,822	270,120	749,391	3,540	571	1,023,622
<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>20,839,470</b>	<b>52,074,880</b>	<b>4,790,420</b>	<b>113,035</b>	<b>77,817,805</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>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
President and Deputy President salaries (The Presidency)	5,713	-	-	-	5,713	466	-	-	-	466	5,713	-	-	-	5,713
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,148	-	-	-	44,148	529,798	-	-	-	529,798
Debt-service costs (National Treasury)	146,496,697	-	-	-	146,496,697	14,495,940	-	-	-	14,495,940	146,496,697	-	-	-	146,496,697
Interest	146,337,212	-	-	-	146,337,212	14,479,879	-	-	-	14,479,879	146,337,212	-	-	-	146,337,212
Other cost	159,485	-	-	-	159,485	16,061	-	-	-	16,061	159,485	-	-	-	159,485
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,879	-	-	34,224,879	-	410,698,585	-	-	410,698,585
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,223,830	-	-	11,223,830	-	3,741,277	-	-	3,741,277	-	11,223,830	-	-	11,223,830
National Revenue Fund payments (National Treasury)	-	-	-	1,778,016	1,778,016	-	-	-	358,838	358,838	-	-	-	1,778,016	1,778,016
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,233,010	-	-	15,233,010	-	1,273,204	-	-	1,273,204	-	15,233,010	-	-	15,233,010
Magistrates' salaries (Justice and Constitutional Development)	1,827,207	18,506	-	-	1,845,713	155,167	799	-	-	155,966	1,827,207	18,506	-	-	1,845,713
Judges' salaries (Office of the Chief Justice and Judicial Administration)	881,699	49,005	-	-	930,704	81,377	4,127	-	-	85,504	881,699	49,005	-	-	930,704
International Oil Pollution Compensation Fund (Transport)	-	3,821	-	-	3,821	-	3,821	-	-	3,821	-	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>14,777,098</b>	<b>39,248,107</b>	<b>-</b>	<b>358,838</b>	<b>54,384,043</b>	<b>149,741,114</b>	<b>437,226,757</b>	<b>-</b>	<b>1,778,016</b>	<b>588,745,887</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>35,616,568</b>	<b>91,322,987</b>	<b>4,790,420</b>	<b>471,873</b>	<b>132,201,848</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>

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