

Table 2 Expenditure by national vote

R thousand	2017/18									
	Budget estimate					April				
	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	27,557	8	-	-	27,565
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	107,572	107,672	268	-	215,512
3 Communications	100,166	1,324,888	41	-	1,425,095	7,392	53,956	-	-	61,348
4 Cooperative Governance and Traditional Affairs	4,346,156	74,060,839	7,490	-	78,414,485	226,313	44,561	-	-	270,874
5 Home Affairs	5,547,947	1,446,205	61,387	-	7,055,539	422,349	152,420	441	-	575,210
6 International Relations and Cooperation	5,654,721	625,545	294,613	-	6,574,879	135,404	1,652	40	-	137,096
7 National Treasury	2,336,056	23,578,385	15,662	4,869,117	30,799,220	107,452	1,654,976	-	225,444	1,987,872
8 Planning, Monitoring and Evaluation	471,748	432,806	18,942	-	923,496	86,937	59	64	-	87,060
9 Public Enterprises	263,822	10	2,864	-	266,696	15,777	95	-	-	15,872
10 Public Service and Administration	451,599	442,525	3,020	-	897,144	25,110	65	159	-	25,334
11 Public Works	960,366	6,055,742	22,022	-	7,038,130	78,700	1,404,600	2	-	1,483,302
12 Statistics South Africa	1,858,276	13,205	274,832	-	2,146,313	122,121	79	130	-	122,330
13 Women	124,080	78,267	3,816	-	206,163	8,243	6,523	27	-	14,793
14 Basic Education	2,446,619	18,502,826	2,459,175	-	23,408,620	45,915	4,407,402	73	13	4,453,403
15 Higher Education and Training	8,845,780	43,452,720	9,139	-	52,307,639	623,629	246,352	174	-	870,155
16 Health	2,404,684	39,355,426	865,613	-	42,625,723	127,697	4,220,120	1,710	-	4,349,527
17 Social Development	863,370	159,833,252	11,146	-	160,707,768	44,711	12,413,311	-	-	12,458,022
18 Correctional Services	21,744,690	127,985	941,449	-	22,814,124	1,329,153	6,514	33	-	1,335,700
19 Defence and Military Veterans	38,022,001	9,180,066	1,416,723	-	48,618,790	2,470,399	855,334	18,493	-	3,344,226
20 Independent Police Investigative Directorate	254,657	613	212	-	255,482	27,846	-	-	-	27,846
21 Justice and Constitutional Development	12,940,256	2,651,352	1,195,180	-	16,786,788	994,471	4,153	123,063	61	1,121,748
22 Office of the Chief Justice and Judicial Administration	936,173	1,501	80,891	-	1,018,565	66,845	13	1,722	-	68,580
23 Police	82,388,046	1,037,025	3,600,057	-	87,025,128	6,747,077	76,077	165,998	-	6,989,152
24 Agriculture, Forestry and Fisheries	2,921,471	3,774,590	110,973	-	6,807,034	293,665	709,211	14,015	-	1,016,891
25 Economic Development	139,790	656,240	1,207	-	797,237	15,681	70,945	133	-	86,759
26 Energy	557,923	7,551,241	4,286	-	8,113,450	31,455	352,107	-	-	383,562
27 Environmental Affairs	2,193,809	4,488,896	165,509	-	6,848,214	113,942	253,555	985	-	368,482
28 Labour	1,817,606	1,160,710	87,505	-	3,065,821	96,405	240,954	335	-	337,694
29 Mineral Resources	846,661	921,127	11,661	-	1,779,449	56,192	92,622	-	-	148,814
30 Science and Technology	575,769	6,960,482	20,978	-	7,557,229	32,253	788,776	-	-	821,029
31 Small Business Development	216,970	1,230,272	2,554	-	1,449,796	718	994	-	-	1,712
32 Telecommunications and Postal Services	795,542	806,713	11,951	-	1,614,206	26,943	214,291	969	-	242,203
33 Tourism	635,930	1,392,033	112,193	-	2,140,156	25,834	40,022	3	-	65,859
34 Trade and Industry	1,511,695	7,735,096	28,004	-	9,274,795	75,338	343,701	20	-	419,059
35 Transport	1,110,036	58,680,663	4,481	-	59,795,180	45,291	5,252,020	901	-	5,298,212
36 Water and Sanitation	3,301,475	8,114,498	3,691,476	-	15,107,449	162,847	471	39,900	-	203,218
37 Arts and Culture	631,369	3,575,151	243,325	-	4,449,845	29,967	475,201	-	-	505,168
38 Human Settlements	777,354	32,531,261	5,685	150,000	33,464,300	50,371	2,369,024	22	-	2,419,417
39 Rural Development and Land Reform	3,910,050	6,249,257	24,933	-	10,184,240	186,306	10,013	116	-	196,435
40 Sport and Recreation South Africa	268,266	796,051	2,247	-	1,066,564	21,398	-	-	-	21,398
Total appropriation by vote	216,947,095	529,240,190	15,831,466	5,019,117	767,037,868	15,113,276	36,869,849	369,796	225,518	52,578,439
Plus:										
Direct charges against the National Revenue Fund										
President and Deputy President salaries (The Presidency)	6,373	-	-	-	6,373	466	-	-	-	466
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357
Debt-service costs (National Treasury)	162,353,119	-	-	-	162,353,119	3,391,936	-	-	-	3,391,936
Interest	162,243,119	-	-	-	162,243,119	3,391,936	-	-	-	3,391,936
Other cost	110,000	-	-	-	110,000	-	-	-	-	-
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,776,600	-	-	36,776,600
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,023	-	-	11,785,023	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	387,551	387,551	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,641,456	-	-	16,641,456	-	1,572,636	-	-	1,572,636
Magistrates' salaries (Justice and Constitutional Development)	2,074,226	66,294	-	-	2,140,520	76,940	450	-	-	77,390
Judges' salaries (Office of the Chief Justice and Judicial Administration)	908,241	57,819	-	-	966,060	80,493	38	-	-	80,531
International Oil Pollution Compensation Fund (Transport)	-	10,000	-	-	10,000	-	-	-	-	-
Total direct charges against the National Revenue Fund	165,898,247	469,891,714	-	387,551	636,177,512	3,596,192	38,349,724	-	-	41,945,916
Total	382,845,342	999,131,904	15,831,466	5,406,668	1,403,215,380	3,596,192	38,349,724	-	-	41,945,916
Contingency reserve	6,000,000	-	-	-	6,000,000	-	-	-	-	-
Total	388,845,342	999,131,904	15,831,466	5,406,668	1,409,215,380	18,709,468	75,219,573	369,796	225,518	94,524,355

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					April				
	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	38,597	6	927	-	39,530
2 Parliament	1,270,005	385,478	4,148	-	1,659,631	105,648	48,185	555	-	154,388
3 Communications	99,924	1,232,090	3,705	23	1,335,742	8,750	51,839	-	3	60,592
4 Cooperative Governance and Traditional Affairs	2,820,325	67,077,226	7,326	109	69,904,986	142,348	59,346	18	-	201,712
5 Home Affairs	6,210,059	1,815,654	117,791	-	8,143,504	507,904	251,566	6,739	-	766,209
6 International Relations and Cooperation	5,602,721	722,526	211,175	461	6,536,883	361,646	3,931	1,019	-	366,596
7 National Treasury	2,380,510	21,790,669	46,380	4,001,227	28,218,786	85,467	1,381,666	197	-	1,467,330
8 Planning, Monitoring and Evaluation	367,686	406,053	7,442	4	781,185	22,426	3	105	-	22,534
9 Public Enterprises	249,480	432	3,865	-	253,777	16,059	16	494	-	16,569
10 Public Service and Administration	412,535	336,471	13,266	377	762,649	30,748	33,378	1,777	4	65,907
11 Public Works	848,376	5,571,251	22,146	-	6,441,773	80,051	976,573	9,969	-	1,066,593
12 Statistics South Africa	2,207,854	13,092	225,049	2,621	2,448,616	182,973	320	1,562	-	184,855
13 Women	120,942	70,242	3,271	-	194,455	6,433	5,825	159	-	12,417
14 Basic Education	2,500,936	17,845,763	908,554	5,401	21,260,654	168,256	3,196,273	610	17	3,365,156
15 Higher Education and Training	7,882,735	41,244,290	10,205	118	49,137,348	600,194	8,647,687	299	-	9,248,180
16 Health	2,218,160	35,660,552	589,464	660	38,468,836	145,365	3,462,871	6,761	16	3,615,013
17 Social Development	797,062	145,402,634	7,109	-	146,206,805	72,907	11,896,747	1,279	-	11,970,933
18 Correctional Services	20,529,555	131,450	924,648	-	21,585,653	1,568,646	7,325	39,171	-	1,615,142
19 Defence and Military Veterans	38,799,708	7,466,819	927,506	-	47,194,033	2,415,312	583,421	25,061	-	3,023,794
20 Independent Police Investigative Directorate	240,209	1,443	286	93	242,031	17,115	58	-	-	17,173
21 Justice and Constitutional Development	12,254,897	2,399,971	1,369,321	9,582	16,033,771	864,983	191,718	47,817	2,770	1,107,288
22 Office of the Chief Justice and Judicial Administration	759,097	1,568	95,736	-	856,401	41,185	83	1,440	-	42,708
23 Police	77,132,513	1,052,379	2,787,608	12,336	80,984,836	6,200,009	86,407	67,796	425	6,354,637
24 Agriculture, Forestry and Fisheries	2,817,378	3,518,630	153,831	930	6,490,769	282,718	280,294	28,179	23	591,214
25 Economic Development	133,422	528,844	2,815	-	665,081	8,173	105,436	390	-	113,999
26 Energy	683,071	6,813,900	14,701	27	7,511,699	34,936	275,440	98	-	310,474
27 Environmental Affairs	2,088,177	4,110,561	181,213	206	6,380,157	187,582	533,470	17,119	65	738,236
28 Labour	1,585,433	1,073,121	94,115	50	2,752,719	111,664	24,196	170	-	136,030
29 Mineral Resources	858,548	791,316	9,917	1,287	1,661,068	67,475	89,203	1,688	-	158,366
30 Science and Technology	506,246	6,872,283	15,104	125	7,393,758	42,641	602,158	201	6	645,006
31 Small Business Development	178,183	1,016,340	2,945	28	1,197,499	9,409	3,043	11	-	12,463
32 Telecommunications and Postal Services	358,848	1,057,495	9,300	650,047	2,075,690	28,077	88	1,373	650,000	679,538
33 Tourism	567,905	1,188,467	163,997	755	1,921,124	31,074	622,906	13,688	-	667,668
34 Trade and Industry	1,505,391	8,818,107	11,802	4,565	10,339,655	100,453	585,872	866	-	687,191
35 Transport	1,208,035	55,074,787	6,804	22,235	56,311,861	83,059	4,086,713	348	-	4,170,120
36 Water and Sanitation	3,129,781	7,432,876	4,980,795	3	15,543,455	148,863	346	44,317	-	193,526
37 Arts and Culture	537,661	3,313,065	107,193	95	3,958,014	32,712	355,846	-	-	388,558
38 Human Settlements	653,166	29,822,600	21,457	100,212	30,597,435	31,388	1,684,728	50	11	1,716,177
39 Rural Development and Land Reform	3,745,082	6,132,916	166,114	8,247	10,052,359	244,994	579,885	4,247	6	829,132
40 Sport and Recreation South Africa	271,865	749,389	1,608	565	1,023,427	23,160	161	121	-	23,442
Total appropriation by vote	206,994,031	488,945,930	14,241,187	4,822,771	715,003,919	15,151,400	40,715,029	326,621	653,346	56,846,396
Plus:										
Direct charges against the National Revenue Fund										
President and Deputy President salaries (The Presidency)	5,713	-	-	-	5,713	456	-	-	-	456
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150
Debt-service costs (National Treasury)	146,500,576	-	-	-	146,500,576	2,259,849	-	-	-	2,259,849
Interest	146,341,079	-	-	-	146,341,079	2,236,382	-	-	-	2,236,382
Other cost	159,497	-	-	-	159,497	23,467	-	-	-	23,467
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,887	-	-	34,224,887
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,223,830	-	-	11,223,830	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	1,778,016	1,778,016	-	-	-	9,758	9,758
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,233,010	-	-	15,233,010	-	1,507,191	-	-	1,507,191
Magistrates' salaries (Justice and Constitutional Development)	1,827,257	18,429	-	-	1,845,686	148,002	1,212	-	-	149,214
Judges' salaries (Office of the Chief Justice and Judicial Administration)	877,380	49,005	-	-	926,385	79,213	4,894	-	-	84,107
International Oil Pollution Compensation Fund (Transport)	-	3,821	-	-	3,821	-	-	-	-	-
Total direct charges against the National Revenue Fund	149,740,724	437,226,680	-	1,778,016	588,745,420	2,531,670	35,738,184	-	9,758	38,279,612
Total	356,734,755	926,172,610	14,241,187	6,600,787	1,303,749,339	17,683,070	76,453,213	326,621	663,104	95,126,008

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