

Table 2 Expenditure by national vote

R thousand	2017/18														
	Budget estimate					June					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	35,209	1,437	325	-	36,971	93,549	1,497	619	-	95,665
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	107,752	-	308	-	108,070	323,153	107,672	848	-	431,673
3 Communications	100,166	1,324,888	41	-	1,425,095	7,895	74,015	18	-	81,928	24,086	309,585	18	-	333,689
4 Cooperative Governance and Traditional Affairs	4,346,156	74,060,839	7,490	-	78,414,485	250,273	817	1,252	-	252,342	839,433	67,684	1,278	26	908,421
5 Home Affairs	5,547,947	1,446,205	61,387	-	7,055,539	526,005	120,818	15,934	-	662,757	1,548,349	390,316	17,991	-	1,956,656
6 International Relations and Cooperation	5,654,721	625,545	294,613	-	6,574,879	410,566	107,582	22,482	-	540,620	1,218,487	110,892	63,493	-	1,392,872
7 National Treasury	2,336,056	23,578,385	15,662	4,869,117	30,799,220	186,554	1,527,571	121	-	1,714,246	417,860	4,728,630	398	4	5,146,892
8 Planning, Monitoring and Evaluation	471,748	432,806	18,942	-	923,496	26,149	-	135	-	26,284	138,501	110,061	368	-	248,920
9 Public Enterprises	263,822	10	2,864	-	266,696	17,241	94	19	-	17,354	48,070	364	38	-	48,472
10 Public Service and Administration	451,599	442,525	3,020	-	897,144	28,102	36,682	315	4	65,103	81,995	108,725	1,584	7	192,311
11 Public Works	960,366	6,055,742	22,022	-	7,038,130	61,923	34,951	3,427	-	100,301	197,989	1,724,669	5,098	-	1,927,756
12 Statistics South Africa	1,858,276	13,205	274,832	-	2,146,313	160,601	381	2,004	-	162,986	426,742	1,159	35,088	-	462,989
13 Women	124,080	78,267	3,816	-	206,163	9,306	6,522	147	-	15,975	26,065	19,593	230	-	45,888
14 Basic Education	2,446,619	18,502,826	2,459,175	-	23,408,620	80,993	520,660	80,624	2	682,279	249,664	7,009,735	123,799	44	7,383,242
15 Higher Education and Training	8,845,780	43,452,720	9,139	-	52,307,639	695,234	13,232,092	192	-	13,927,518	2,002,528	22,556,815	1,414	-	24,560,757
16 Health	2,404,684	39,355,426	865,613	-	42,625,723	168,538	2,973,024	65,836	-	3,207,398	543,484	9,971,796	139,321	-	10,654,601
17 Social Development	863,370	159,833,252	11,146	-	160,707,768	62,353	13,184,957	119	-	13,247,429	168,773	38,626,973	752	-	38,796,498
18 Correctional Services	21,744,690	127,985	941,449	-	22,814,124	1,645,602	10,990	(17,993)	-	1,638,599	4,676,077	25,594	27,239	-	4,728,910
19 Defence and Military Veterans	38,022,001	9,180,066	1,416,723	-	48,618,790	3,482,904	660,223	104,265	-	4,247,392	9,021,122	2,192,359	166,261	-	11,379,742
20 Independent Police Investigative Directorate	254,657	613	212	-	255,482	19,310	4	-	-	19,314	74,667	4	-	-	74,671
21 Justice and Constitutional Development	12,940,256	2,651,352	1,195,180	-	16,786,788	1,054,185	218,023	170,811	22	1,443,041	2,991,788	653,322	308,541	224	3,953,875
22 Office of the Chief Justice and Judicial Administration	936,173	1,501	80,891	-	1,018,565	70,599	123	4,316	-	75,038	218,193	213	7,806	-	226,212
23 Police	82,388,046	1,037,025	3,600,057	-	87,025,128	6,743,858	112,629	73,451	824	6,930,762	19,971,543	283,615	317,881	4,416	20,577,455
24 Agriculture, Forestry and Fisheries	2,921,471	3,774,590	110,973	-	6,807,034	218,634	100,007	5,182	-	323,823	754,322	1,016,189	28,683	-	1,799,194
25 Economic Development	139,790	656,240	1,207	-	797,237	9,559	15,000	161	-	24,720	36,162	185,312	362	-	221,836
26 Energy	557,923	7,551,241	4,286	-	8,113,450	49,763	403,320	74	-	453,157	127,534	2,004,536	667	-	2,132,727
27 Environmental Affairs	2,193,809	4,488,896	165,509	-	6,848,214	146,477	227,127	1,180	-	374,784	406,388	631,950	17,407	-	1,055,745
28 Labour	1,817,606	1,160,710	87,505	-	3,065,821	134,553	1,336	13,276	-	149,165	355,059	260,779	13,485	-	629,323
29 Mineral Resources	846,661	921,127	11,661	-	1,779,449	75,241	84,195	-	-	159,436	209,305	271,111	-	-	480,416
30 Science and Technology	575,769	6,960,482	20,978	-	7,557,229	42,862	132,587	1,279	5	176,733	110,119	1,287,513	1,309	15	1,398,956
31 Small Business Development	216,970	1,230,272	2,554	-	1,449,796	13,627	155,066	288	-	168,981	38,669	288,973	327	-	327,969
32 Telecommunications and Postal Services	796,542	806,713	11,951	-	1,614,206	29,053	38	469	21	29,581	84,150	249,543	2,094	21	335,808
33 Tourism	635,930	1,392,033	112,193	-	2,140,156	32,963	3,420	15,939	3	52,325	91,493	716,965	44,975	3	853,436
34 Trade and Industry	1,511,695	7,735,096	28,004	-	9,274,795	131,653	552,116	13,146	-	696,915	365,242	1,337,749	15,087	-	1,718,078
35 Transport	1,110,036	58,680,663	4,481	-	59,795,180	75,943	1,143,108	1,848	-	1,220,899	202,799	10,153,940	4,053	-	10,360,792
36 Water and Sanitation	3,301,475	8,114,498	3,691,476	-	15,107,449	206,422	(13,393)	230,926	-	423,955	617,908	774,203	881,574	-	2,273,685
37 Arts and Culture	631,369	3,575,151	243,325	-	4,449,845	43,214	128,190	5,224	65	176,693	115,578	775,872	21,330	76	912,856
38 Human Settlements	777,354	32,531,261	5,685	150,000	33,464,300	51,926	1,888,426	329	100,054	2,040,735	146,719	4,414,383	487	150,054	4,711,643
39 Rural Development and Land Reform	3,910,050	6,249,257	24,933	-	10,184,240	267,940	569,271	12,684	-	849,895	746,817	733,596	14,213	-	1,494,626
40 Sport and Recreation South Africa	268,266	796,051	2,247	-	1,066,564	23,987	127,275	39	-	151,301	60,988	145,401	162	-	206,551
Total appropriation by vote	216,947,095	529,240,190	15,831,466	5,019,117	767,037,868	17,404,969	38,340,684	830,152	101,000	56,676,805	49,771,370	114,249,278	2,266,270	154,890	166,441,808
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,373	-	-	-	6,373	466	-	-	-	466	1,398	-	-	-	1,398
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	139,071	-	-	-	139,071
Debt-service costs (National Treasury)	162,353,119	-	-	-	162,353,119	17,577,907	-	-	-	17,577,907	24,346,905	-	-	-	24,346,905
Interest	162,243,119	-	-	-	162,243,119	17,577,744	-	-	-	17,577,744	24,346,742	-	-	-	24,346,742
Other cost	110,000	-	-	-	110,000	163	-	-	-	163	163	-	-	-	163
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,594	-	-	36,777,594	-	110,332,789	-	-	110,332,789
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	-	-	-	10,733	-	-	-	-	236,177	236,177
South African Airways (National Treasury)	-	-	-	-	-	-	-	-	2,207,900	-	-	-	-	2,207,900	2,207,900
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,641,456	-	-	16,641,456	-	2,342,680	-	-	2,342,680	-	3,915,592	-	-	3,915,592
Magistrates' salaries (Justice and Constitutional Development)	2,074,226	66,294	-	-	2,140,520	152,230	788	-	-	153,018	457,560	5,598	-	-	463,158
Judges' salaries (Office of the Chief Justice and Judicial Administration)	908,241	57,819	-	-	966,060	67,243	15,768	-	-	83,011	228,246	19,266	-	-	247,512
International Oil Pollution Compensation Fund (Transport)	-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund	165,896,247	469,891,714	-	387,551	636,177,512	17,844,203	39,136,830	-	2,218,633	59,199,666	25,173,180	114,273,245	-	2,444,077	141,890,502
Total	382,845,342	999,131,904	15,831,466	5,406,668	1,409,215,380	35,249,172	77,477,514	830,152	2,319,633	115,876,471	74,944,550	228,522,523	2,266,270	2,598,967	308,332,310
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	35,249,172	77,477,514	830,152	2,319,633	115,876,471	74,944,550	228,522,523	2,266,270	2,598,967	308,332,310

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				Total	June				Total	Year to date				Total
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
1 The Presidency	460,550	3,180	11,475	392	475,597	38,967	1,486	857	-	41,310	115,364	2,081	3,108	-	120,553
2 Parliament	1,270,005	385,478	4,148	-	1,659,631	106,182	-	-	-	106,182	318,014	96,370	555	-	414,939
3 Communications	99,924	1,232,090	3,705	23	1,335,742	8,027	28,752	-	-	36,779	24,950	307,380	-	3	332,333
4 Cooperative Governance and Traditional Affairs	2,820,325	67,077,226	7,326	109	69,904,986	209,014	7,376	-	6	216,396	549,112	154,284	116	13	703,525
5 Home Affairs	6,210,059	1,615,654	117,791	-	8,143,504	396,429	215,257	4,629	-	616,315	1,405,741	679,776	37,273	-	2,122,790
6 International Relations and Cooperation	5,802,721	722,526	211,175	461	6,538,883	439,946	15,895	(12,043)	-	463,801	1,453,985	28,172	29,364	-	1,511,521
7 National Treasury	2,380,510	21,790,669	46,380	4,001,227	28,218,786	133,344	1,512,567	999	143,168	1,789,678	613,840	4,525,325	8,849	143,172	5,291,186
8 Planning, Monitoring and Evaluation	367,686	406,053	7,442	4	781,185	23,033	107	98	-	23,238	107,606	140,110	1,173	-	248,889
9 Public Enterprises	249,480	432	3,865	-	253,777	17,545	154	-	-	17,699	53,652	180	501	-	54,333
10 Public Service and Administration	412,535	336,471	13,266	377	762,649	49,189	24,393	2,022	-	75,604	110,903	61,233	4,367	4	196,507
11 Public Works	846,376	5,571,251	22,145	-	6,419,773	105,887	387,492	5,118	-	498,497	272,008	1,536,461	21,363	-	1,830,462
12 Statistics South Africa	2,207,854	13,092	225,049	2,621	2,448,616	209,763	465	5,002	-	215,228	656,557	5,509	43,054	-	705,120
13 Women	120,942	70,242	3,271	-	194,455	5,509	5,825	62	-	15,396	25,854	17,475	281	-	43,610
14 Basic Education	2,500,936	17,845,763	908,554	5,401	21,260,654	132,676	530,732	78,834	15	742,257	479,494	6,468,066	116,933	32	7,064,525
15 Higher Education and Training	7,882,735	41,244,290	10,205	118	49,137,348	634,452	4,588,927	810	-	5,224,189	1,844,555	20,854,386	1,494	-	22,700,435
16 Health	2,218,190	35,860,552	589,464	660	38,468,836	180,284	2,351,585	97,475	34	2,629,378	492,557	8,323,189	120,457	50	8,936,253
17 Social Development	797,062	145,402,534	7,109	-	146,206,805	73,337	12,068,279	8	-	12,141,624	212,674	35,953,068	1,346	-	36,167,088
18 Correctional Services	20,529,555	131,450	924,648	-	21,585,653	1,628,576	8,765	147,095	-	1,784,436	5,068,947	35,027	212,614	-	5,316,588
19 Defence and Military Veterans	38,799,708	7,466,819	927,506	-	47,194,033	3,127,008	643,329	70,741	-	3,841,078	8,803,044	1,899,276	140,959	-	10,843,279
20 Independent Police Investigative Directorate	240,209	1,443	286	93	242,031	24,129	-	38	-	24,167	64,315	58	128	-	64,501
21 Justice and Constitutional Development	12,254,897	2,399,971	1,369,321	9,582	16,033,771	1,058,846	200,697	54,418	804	1,314,765	2,918,133	568,643	195,592	3,812	3,703,180
22 Office of the Chief Justice and Judicial Administration	759,897	1,568	95,736	-	856,401	69,237	475	2,843	-	72,555	157,085	747	6,033	-	163,865
23 Police	77,132,513	1,052,379	2,787,808	12,336	80,984,836	6,434,479	78,305	111,536	487	6,624,907	18,878,085	280,620	258,674	957	19,396,336
24 Agriculture, Forestry and Fisheries	2,817,378	3,518,630	153,831	930	6,490,769	214,984	71,815	10,287	14	297,100	711,840	885,154	45,281	162	1,642,437
25 Economic Development	133,422	528,844	2,815	-	665,081	12,531	-	106	-	12,637	29,298	133,891	639	-	163,828
26 Energy	683,071	6,813,900	14,701	27	7,511,699	40,454	468,414	222	-	509,090	113,716	1,920,218	695	-	2,034,629
27 Environmental Affairs	2,088,177	4,110,561	181,213	206	6,380,157	164,559	195,369	16,426	13	376,367	492,927	963,207	52,677	78	1,506,889
28 Labour	1,556,433	1,073,121	94,115	30	2,723,719	115,084	50,131	3,901	-	169,116	343,002	416,000	6,259	-	765,261
29 Mineral Resources	858,548	791,316	9,917	1,287	1,661,068	70,274	77,869	-	-	148,143	197,241	253,324	1,688	-	452,253
30 Science and Technology	506,246	6,872,283	15,104	125	7,383,758	40,070	90,678	97	-	130,845	124,318	1,215,043	652	50	1,340,063
31 Small Business Development	178,183	1,016,340	2,945	28	1,197,496	14,239	89,381	126	-	103,746	34,830	269,114	398	-	304,342
32 Telecommunications and Postal Services	358,848	1,057,495	9,300	650,047	2,075,690	30,402	5	637	-	31,044	86,292	103	2,882	650,002	739,279
33 Tourism	567,905	1,186,467	163,997	755	1,921,124	27,100	3,340	290	-	30,730	88,909	628,622	16,101	-	733,632
34 Trade and Industry	1,535,391	8,818,107	11,802	4,555	10,339,855	142,110	797,959	269	10	940,348	343,909	2,086,257	1,846	14	2,412,046
35 Transport	1,208,035	55,074,787	6,804	22,235	56,311,861	182,357	1,381,780	311	-	1,564,448	317,263	11,155,072	1,069	2	11,473,406
36 Water and Sanitation	3,129,781	7,432,876	4,980,795	3	15,543,455	227,404	536,163	547,952	-	1,311,519	622,377	539,459	839,933	-	2,001,769
37 Arts and Culture	537,661	3,313,065	107,193	95	3,958,014	73,321	137,189	-	31	210,541	160,321	645,843	17,616	64	823,844
38 Human Settlements	653,186	29,822,600	21,457	100,212	30,597,435	90,500	1,674,073	190	-	1,724,763	125,819	5,204,486	474	11	5,330,850
39 Rural Development and Land Reform	3,745,062	6,132,916	166,114	8,247	10,052,339	276,622	225,859	4,472	-	507,153	777,452	989,769	11,959	7	1,773,187
40 Sport and Recreation South Africa	271,865	749,389	1,608	565	1,023,427	17,943	119,823	227	-	137,893	86,657	134,984	366	-	152,007
Total appropriation by vote	206,994,031	488,945,930	14,241,187	4,822,771	715,003,919	16,829,913	28,590,712	1,155,755	144,582	46,720,962	49,253,326	109,375,002	2,205,399	798,433	161,632,160
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,713	-	-	-	5,713	607	-	-	-	607	1,519	-	-	-	1,519
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	132,450	-	-	-	132,450
Debt-service costs (National Treasury)	146,500,576	-	-	-	146,500,576	16,951,724	-	-	-	16,951,724	22,369,686	-	-	-	22,369,686
Interest	146,341,079	-	-	-	146,341,079	16,950,928	-	-	-	16,950,928	22,344,492	-	-	-	22,344,492
Other cost	159,497	-	-	-	159,497	796	-	-	-	796	25,194	-	-	-	25,194
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,886	-	-	34,224,886	-	102,674,660	-	-	102,674,660
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,223,630	-	-	11,223,630	-	-	-	-	-	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	1,778,016	1,778,016	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,233,010	-	-	15,233,010	-	986,163	-	-	986,163	-	3,403,609	-	-	3,403,609
Magistrates' salaries (Justice and Constitutional Development)	1,827,257	18,429	-	-	1,845,686	146,570	1,185	-	-	147,755	442,641	5,321	-	-	447,962
Judges' salaries (Office of the Chief Justice and Judicial Administration)	877,380	49,005	-	-	926,385	61,428	91	-	-	61,519	219,130	29,033	-	-	248,163
International Oil Pollution Compensation Fund (Transport)	-	3,821	-	-	3,821	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund	149,740,724	437,226,860	-	1,778,016	588,745,420	17,204,479	35,212,325	-	-	52,416,804	23,165,426	106,112,623	-	196,956	129,475,005
Total	356,734,755	926,172,810	14,241,187	6,600,787	1,303,749,339	34,034,392	63,803,037	1,155,755	144,582	99,137,766	72,418,752	215,487,625	2,205,399	995,389	291,107,165

1) Reflects monthly requested funds
 2) For more detail see Table 5
 3) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification