

Table 2 Expenditure by national vote

R thousand	2017/18														
	Budget estimate					July					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	39,614	1,314	593	-	41,521	133,163	2,811	1,212	-	137,186
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	107,774	103,672	288	-	211,734	430,927	211,344	1,136	-	643,407
3 Communications	100,166	1,324,888	41	-	1,425,095	6,964	216,688	786	-	224,465	31,050	526,273	804	-	558,154
4 Cooperative Governance and Traditional Affairs	4,346,156	74,060,839	7,490	-	78,414,485	95,487	29,074,908	235	27	29,170,650	834,920	29,142,392	1,513	46	30,079,071
5 Home Affairs	5,547,947	1,446,205	61,387	-	7,055,539	531,161	152,839	30,672	-	714,672	2,079,510	543,155	48,683	-	2,671,328
6 International Relations and Cooperation	5,654,721	625,545	294,613	-	6,574,879	437,706	1,491	186	-	439,383	1,656,193	112,383	63,679	-	1,832,255
7 National Treasury	2,336,056	23,578,385	15,662	4,869,117	30,799,220	130,463	2,463,407	591	-	2,594,461	548,323	7,192,037	989	4	7,741,353
8 Planning, Monitoring and Evaluation	471,748	432,806	18,942	-	923,496	31,535	7	196	-	31,738	170,036	110,068	554	-	280,658
9 Public Enterprises	263,822	10	2,864	-	266,696	21,289	21	212	-	21,522	69,359	385	250	-	69,994
10 Public Service and Administration	451,599	442,525	3,020	-	897,144	28,211	40,873	87	28	69,199	110,206	149,598	1,671	35	261,510
11 Public Works	960,366	6,055,742	22,022	-	7,038,130	52,330	833,785	1,251	-	887,366	250,319	2,558,454	6,349	-	2,815,122
12 Statistics South Africa	1,858,276	13,205	274,832	-	2,146,313	150,295	778	16,682	-	167,755	577,037	1,937	51,770	-	630,744
13 Women	124,080	78,267	3,816	-	206,163	9,524	6,522	204	-	16,250	35,589	26,115	434	-	62,138
14 Basic Education	2,446,619	18,502,826	2,459,175	-	23,408,620	64,285	131,554	19,212	14	215,065	313,949	7,141,289	143,011	58	7,598,307
15 Higher Education and Training	8,845,780	43,452,720	9,139	-	52,307,639	694,996	4,595,890	525	-	5,291,401	2,697,514	27,152,705	1,939	-	29,852,158
16 Health	2,404,884	39,355,426	865,613	-	42,625,923	185,954	4,445,613	42,117	11	4,673,305	729,048	14,417,409	181,438	-	15,327,906
17 Social Development	863,370	159,833,252	11,146	-	160,707,768	67,372	13,222,905	44	-	13,290,321	236,145	51,849,878	796	-	52,086,819
18 Correctional Services	21,744,690	127,985	941,449	-	22,814,124	1,732,491	12,136	169,014	-	1,913,641	6,408,568	37,300	196,253	-	6,642,551
19 Defence and Military Veterans	38,022,001	9,180,066	1,416,723	-	48,618,790	3,089,748	970,849	85,960	-	4,146,557	12,110,870	3,163,208	252,221	-	15,526,299
20 Independent Police Investigative Directorate	254,657	613	212	-	255,482	20,182	-	-	-	20,182	94,849	4	-	-	94,853
21 Justice and Constitutional Development	12,940,256	2,651,352	1,195,180	-	16,786,788	924,498	233,651	112,676	-	1,270,825	3,916,286	886,973	421,217	224	5,224,700
22 Office of the Chief Justice and Judicial Administration	936,173	1,501	80,891	-	1,018,565	78,699	126	10,539	-	89,364	296,892	339	18,345	-	315,576
23 Police	82,388,046	1,037,025	3,600,057	-	87,025,128	7,385,260	112,969	153,381	2,104	7,653,714	27,356,803	396,584	471,262	6,520	28,231,169
24 Agriculture, Forestry and Fisheries	2,921,471	3,774,590	110,973	-	6,807,034	221,703	114,624	3,392	-	339,719	976,025	1,130,813	32,075	-	2,138,913
25 Economic Development	139,790	656,240	1,207	-	797,237	11,194	55,973	59	-	67,216	47,346	241,285	421	-	289,052
26 Energy	557,923	7,551,241	4,286	-	8,113,450	39,942	1,159,143	-	-	1,198,985	167,376	3,163,669	667	-	3,331,712
27 Environmental Affairs	2,193,809	4,488,896	165,509	-	6,848,214	138,882	495,619	12,909	-	647,410	545,270	1,127,569	30,316	-	1,703,155
28 Labour	1,817,606	1,160,710	87,505	-	3,065,821	134,634	35,023	(3,550)	-	166,107	489,693	295,802	9,935	-	795,430
29 Mineral Resources	846,661	921,127	11,661	-	1,779,449	66,044	93,533	106	-	159,683	275,349	364,644	106	-	640,099
30 Science and Technology	575,769	6,960,482	20,978	-	7,557,229	36,469	643,574	1,331	-	681,374	146,588	1,931,087	2,640	15	2,080,330
31 Small Business Development	216,970	1,230,272	2,554	-	1,449,796	19,750	95,177	274	-	115,201	58,419	384,150	601	-	443,170
32 Telecommunications and Postal Services	795,542	806,713	11,951	-	1,614,206	29,576	167,041	5,565	-	202,182	113,726	416,584	7,659	21	537,990
33 Tourism	635,930	1,392,033	112,193	-	2,140,156	34,426	162,189	11,684	3	208,302	125,919	879,154	56,659	6	1,061,738
34 Trade and Industry	1,511,695	7,735,096	28,004	-	9,274,795	129,926	225,290	1,310	-	356,526	495,168	1,563,039	16,387	-	2,074,604
35 Transport	1,110,036	58,680,663	4,481	-	59,795,180	107,146	10,524,631	1,953	12	10,633,742	309,945	20,678,571	6,006	12	20,994,534
36 Water and Sanitation	3,301,475	8,114,498	3,891,476	-	15,107,449	157,995	2,241,246	131,383	-	2,530,624	775,903	3,015,449	1,012,957	-	4,804,309
37 Arts and Culture	631,369	3,575,151	243,325	-	4,449,845	38,445	663,215	2,591	-	704,251	154,023	1,439,087	23,921	76	1,617,107
38 Human Settlements	777,354	32,531,261	5,685	150,000	33,464,300	49,432	4,584,570	294	-	4,634,296	196,151	8,998,953	781	150,054	9,345,939
39 Rural Development and Land Reform	3,910,050	6,249,257	24,933	-	10,184,240	332,190	370,678	2,709	-	705,577	1,079,007	1,104,274	16,922	-	2,200,203
40 Sport and Recreation South Africa	268,266	796,051	2,247	-	1,066,564	14,655	21,587	953	-	37,195	75,643	166,988	1,115	-	243,746
Total appropriation by vote	216,947,095	529,240,190	15,831,466	5,019,117	767,037,868	17,447,737	78,275,111	818,414	2,219	96,543,481	67,219,107	192,524,389	3,084,684	157,109	262,985,289
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,373	-	-	-	6,373	466	-	-	-	466	1,864	-	-	-	1,864
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	185,428	-	-	-	185,428
Debt service costs (National Treasury)	162,353,119	-	-	-	162,353,119	20,016,322	-	-	-	20,016,322	44,363,227	-	-	-	44,363,227
Interest	162,243,119	-	-	-	162,243,119	20,015,370	-	-	-	20,015,370	44,362,112	-	-	-	44,362,112
Other cost	110,000	-	-	-	110,000	952	-	-	-	952	1,115	-	-	-	1,115
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,593	-	-	36,777,593	-	147,110,382	-	-	147,110,382
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	-	-	-	16	16	-	-	-	236,193	236,193
South African Airways (National Treasury)	-	-	-	-	-	-	-	-	-	-	-	-	-	2,207,900	2,207,900
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,641,456	-	-	16,641,456	-	1,433,453	-	-	1,433,453	-	5,349,045	-	-	5,349,045
Magistrates' salaries (Justice and Constitutional Development)	2,074,226	66,294	-	-	2,140,520	152,919	2,199	-	-	155,118	610,479	7,797	-	-	618,276
Judges' salaries (Office of the Chief Justice and Judicial Administration)	906,241	57,819	-	-	966,060	69,666	6,210	-	-	75,876	297,912	25,476	-	-	323,388
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	20,285,730	38,219,455	-	16	58,505,201	45,458,910	152,492,700	-	2,444,093	200,395,703
Total	382,845,342	999,131,904	15,831,466	5,406,668	1,409,215,380	37,733,467	116,494,566	818,414	2,235	155,048,682	112,678,017	345,017,089	3,084,684	2,601,202	463,380,992
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	37,733,467	116,494,566	818,414	2,235	155,048,682	112,678,017	345,017,089	3,084,684	2,601,202	463,380,992

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	July				Total	Year to date				
	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	37,051	23	1,428	-	38,502	152,415	2,104	4,536	-	159,055
2 Parliament	1,270,005	385,478	4,148	-	1,659,631	105,038	96,370	1,144	-	202,552	423,502	192,740	1,699	-	617,491
3 Communications	99,924	1,232,090	3,705	23	1,335,742	8,479	52,901	121	-	61,501	33,429	360,281	121	3	393,834
4 Cooperative Governance and Traditional Affairs	2,820,325	67,077,226	7,326	109	69,904,986	186,961	24,659,976	1,636	13	24,858,586	746,073	24,814,260	1,752	26	25,562,111
5 Home Affairs	6,210,059	1,615,654	117,791	-	8,143,504	652,429	247,722	4,812	-	904,963	2,058,170	927,498	42,065	-	3,027,753
6 International Relations and Cooperation	5,802,721	722,526	211,175	461	6,536,883	469,235	122,075	39,335	-	630,645	1,923,220	150,247	68,699	-	2,142,166
7 National Treasury	2,380,510	21,790,669	46,380	4,001,227	28,218,786	125,693	1,713,709	801	816	1,841,019	739,533	6,239,034	9,650	143,988	7,132,205
8 Planning, Monitoring and Evaluation	367,686	406,053	7,442	4	781,185	25,389	20	1,050	1	26,460	132,995	140,130	2,223	1	275,349
9 Public Enterprises	249,480	432	3,865	-	253,777	19,140	8	65	-	19,213	72,792	188	566	-	73,546
10 Public Service and Administration	412,535	336,471	13,266	377	762,649	42,250	36,546	964	-	79,760	153,153	117,779	5,331	4	276,267
11 Public Works	846,376	5,571,251	22,145	-	6,419,773	73,478	878,221	1,160	-	952,859	345,496	2,414,702	23,153	-	2,783,341
12 Statistics South Africa	2,207,854	13,092	225,049	2,621	2,448,616	179,685	1,366	3,389	-	184,440	836,242	6,975	46,143	-	889,560
13 Women	120,942	70,242	3,271	-	194,455	10,718	5,824	181	-	16,723	36,572	23,299	462	-	60,333
14 Basic Education	2,500,936	17,845,763	908,554	5,401	21,260,654	100,815	298,123	28,214	-	427,152	580,309	6,766,189	145,147	32	7,491,677
15 Higher Education and Training	7,882,735	41,244,290	10,205	118	49,137,348	671,954	4,140,808	1,017	-	4,813,779	2,516,509	24,995,194	2,511	-	27,514,214
16 Health	2,218,190	35,860,552	589,464	660	38,468,836	186,736	4,393,293	22,210	124	4,582,305	699,293	12,716,482	142,667	174	13,518,616
17 Social Development	797,062	145,402,534	7,109	-	146,206,805	67,601	12,052,042	152	-	12,119,775	280,275	48,005,110	1,478	-	48,286,863
18 Correctional Services	20,529,555	131,450	924,648	-	21,585,653	2,021,800	9,716	58,747	-	2,080,263	7,090,747	44,743	271,361	-	7,406,851
19 Defence and Military Veterans	38,799,708	7,466,819	927,506	-	47,194,033	3,415,708	713,023	17,718	-	4,146,449	12,218,752	2,612,299	158,677	-	14,989,728
20 Independent Police Investigative Directorate	240,209	1,443	286	93	242,031	22,523	-	-	-	22,523	86,838	58	128	-	87,024
21 Justice and Constitutional Development	12,254,897	2,399,971	1,369,321	9,582	16,033,771	1,061,139	202,888	67,319	487	1,331,833	3,979,272	788,531	262,911	4,299	5,035,013
22 Office of the Chief Justice and Judicial Administration	759,697	1,568	95,736	-	856,401	65,731	244	10,975	-	76,950	222,816	961	17,008	-	240,815
23 Police	77,132,913	1,052,379	2,787,808	12,336	80,984,836	6,323,679	84,353	75,222	5,601	6,468,855	25,201,764	324,973	333,896	6,558	26,867,191
24 Agriculture, Forestry and Fisheries	2,817,378	3,518,630	153,831	930	6,490,769	216,956	178,156	9,396	52	404,560	928,796	1,063,310	54,677	214	2,046,997
25 Economic Development	133,422	528,844	2,815	-	665,081	13,849	105,461	202	-	119,512	43,147	239,352	841	-	283,340
26 Energy	683,071	6,813,900	14,701	27	7,511,699	66,326	954,017	589	-	1,020,932	180,042	2,874,235	1,284	-	3,055,561
27 Environmental Affairs	2,088,177	4,110,561	181,213	206	6,380,157	158,133	268,710	12,705	-	439,548	651,060	1,231,917	65,382	78	1,948,437
28 Labour	1,556,433	1,073,121	94,115	30	2,752,719	122,486	4,001	10,856	-	137,345	465,090	420,001	17,115	-	933,236
29 Mineral Resources	858,548	791,316	9,917	1,287	1,661,068	83,903	89,942	91	-	173,836	281,144	343,166	1,779	-	626,089
30 Science and Technology	506,246	6,872,283	15,104	125	7,383,758	39,947	529,720	141	32	569,840	164,265	1,744,763	793	82	1,909,903
31 Small Business Development	178,183	1,016,340	2,945	28	1,197,496	15,518	104,014	36	-	119,568	50,348	373,128	434	-	423,910
32 Telecommunications and Postal Services	358,848	1,057,495	9,300	650,047	2,075,690	26,655	176,787	3,123	-	206,565	112,947	176,890	6,005	650,002	945,844
33 Tourism	567,905	1,186,467	163,997	755	1,921,124	42,678	151,422	5,938	-	199,708	131,287	780,044	21,709	-	933,340
34 Trade and Industry	1,535,391	8,918,107	11,802	4,555	10,339,855	116,736	650,890	1,658	-	769,284	460,665	2,717,147	3,594	14	3,181,330
35 Transport	1,208,035	55,074,787	6,804	22,235	56,311,861	92,472	6,209,932	762	-	6,303,166	409,735	17,365,004	1,831	2	17,776,572
36 Water and Sanitation	3,129,781	7,432,876	4,980,755	3	15,543,455	389,348	390,982	829,117	-	1,609,447	1,011,725	930,441	1,669,050	-	3,611,216
37 Arts and Culture	537,661	3,313,065	107,193	95	3,958,014	43,526	638,678	10,281	7	692,422	203,847	1,284,521	27,897	71	1,516,336
38 Human Settlements	653,186	29,822,600	21,457	100,212	30,597,435	54,811	3,766,291	625	-	3,821,527	180,490	8,970,777	1,099	11	9,152,377
39 Rural Development and Land Reform	3,745,062	6,132,916	166,114	8,247	10,052,339	281,586	659,480	2,508	-	943,976	1,059,440	1,649,249	14,467	7	2,723,163
40 Sport and Recreation South Africa	271,865	749,389	1,698	565	1,023,427	24,492	18,090	160	-	42,742	81,149	153,074	526	-	234,749
Total appropriation by vote	206,994,031	488,945,930	14,241,187	4,822,771	715,003,919	17,652,858	64,585,724	1,225,498	7,133	83,471,213	66,906,184	173,860,726	3,430,897	805,566	245,103,373
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,713	-	-	-	5,713	466	-	-	-	466	1,985	-	-	-	1,985
Members' remuneration (Parliament)	529,738	-	-	-	529,738	44,150	-	-	-	44,150	176,600	-	-	-	176,600
Debt-service costs (National Treasury)	146,500,576	-	-	-	146,500,576	16,849,697	-	-	-	16,849,697	39,219,383	-	-	-	39,219,383
Interest	146,341,079	-	-	-	146,341,079	16,848,736	-	-	-	16,848,736	39,193,228	-	-	-	39,193,228
Other cost	159,497	-	-	-	159,497	961	-	-	-	961	26,155	-	-	-	26,155
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,886	-	-	34,224,886	-	136,899,546	-	-	136,899,546
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	-	-	-	21,890	21,890	-	-	-	218,846	218,846
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,233,010	-	-	15,233,010	-	1,444,785	-	-	1,444,785	-	4,848,394	-	-	4,848,394
Magistrates' salaries (Justice and Constitutional Development)	1,827,257	18,429	-	-	1,845,686	143,212	479	-	-	143,691	585,853	5,800	-	-	591,653
Judges' salaries (Office of the Chief Justice and Judicial Administration)	877,380	49,005	-	-	926,385	70,686	7,226	-	-	77,912	289,816	36,259	-	-	326,075
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	17,108,211	35,677,376	-	21,890	52,807,477	40,273,637	141,789,999	-	218,846	182,282,482
Total	356,734,755	926,172,810	14,241,187	6,600,787	1,303,749,339	34,761,069	100,263,100	1,225,498	28,023	136,278,690	107,179,821	315,750,725	3,430,897	1,024,412	427,385,855

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