

Table 2 Expenditure by national vote

R thousand		2017/18														
		Budget estimate					May					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	30,783	52	294	-	31,129	58,340	60	294	-	58,694
2 Parliament		1,293,351	414,690	3,906	-	1,711,947	107,819	-	272	-	108,091	215,391	107,672	540	-	323,603
3 Communications		100,166	1,324,888	41	-	1,425,095	8,799	181,614	-	-	190,413	16,191	235,570	-	-	251,761
4 Cooperative Governance and Traditional Affairs		4,346,156	74,060,839	7,490	-	78,414,485	362,847	22,306	26	26	385,205	589,160	66,867	26	26	656,079
5 Home Affairs		5,547,947	1,446,205	61,387	-	7,055,539	599,995	117,078	1,616	-	718,689	1,022,344	269,498	2,057	-	1,293,899
6 International Relations and Cooperation		5,654,721	625,545	294,613	-	6,574,879	672,527	1,658	40,971	-	715,156	807,931	3,310	41,011	-	852,252
7 National Treasury		2,336,056	23,578,385	15,662	4,869,117	30,799,220	123,854	1,546,083	277	(225,440)	1,444,774	231,306	3,201,059	277	4	3,432,646
8 Planning, Monitoring and Evaluation		471,748	432,806	18,942	-	923,496	25,415	110,002	159	-	135,576	112,352	110,061	223	-	222,636
9 Public Enterprises		263,822	10	2,864	-	266,696	15,052	175	19	-	15,246	30,829	270	19	-	31,118
10 Public Service and Administration		451,599	442,525	3,020	-	897,144	28,783	71,978	1,110	3	101,874	53,893	72,043	1,269	3	127,208
11 Public Works		960,366	6,055,742	22,022	-	7,038,130	57,366	285,118	1,669	-	344,153	136,066	1,689,718	1,671	-	1,827,455
12 Statistics South Africa		1,858,276	13,205	274,832	-	2,146,313	144,020	699	32,954	-	177,673	266,141	778	33,084	-	300,003
13 Women		124,080	78,267	3,816	-	206,163	8,516	6,548	56	-	15,120	16,759	13,071	83	-	29,913
14 Basic Education		2,446,619	18,502,826	2,459,175	-	23,408,620	122,756	2,081,673	43,102	29	2,247,560	168,671	6,489,075	43,175	42	6,700,963
15 Higher Education and Training		8,845,780	43,452,720	9,139	-	52,307,639	683,665	9,078,371	1,048	-	9,763,084	1,307,294	9,324,723	1,222	-	10,633,239
16 Health		2,404,684	39,355,426	865,613	-	42,625,723	247,249	2,778,652	71,775	-	3,097,676	374,946	6,998,772	73,485	-	7,447,203
17 Social Development		863,370	159,833,252	11,146	-	160,707,768	61,709	13,028,705	633	-	13,091,047	106,420	25,442,016	633	-	25,549,069
18 Correctional Services		21,744,690	127,985	941,449	-	22,814,124	1,701,322	8,090	45,199	-	1,754,611	3,030,475	14,604	45,232	-	3,090,311
19 Defence and Military Veterans		38,022,001	9,180,066	1,416,723	-	48,618,790	3,067,819	676,802	43,503	-	3,788,124	5,538,218	1,532,136	61,996	-	7,132,350
20 Independent Police Investigative Directorate		254,657	613	212	-	255,482	27,511	-	-	-	27,511	55,357	-	-	-	55,357
21 Justice and Constitutional Development		12,940,256	2,651,352	1,195,180	-	16,786,788	943,132	431,146	14,667	141	1,389,086	1,937,603	435,299	137,730	202	2,510,834
22 Office of the Chief Justice and Judicial Administration		936,173	1,501	80,891	-	1,018,565	80,749	77	1,768	-	82,594	147,594	90	3,490	-	151,174
23 Police		82,388,046	1,037,025	3,600,057	-	87,025,128	6,480,608	94,909	78,432	3,592	6,657,541	13,227,685	170,986	244,430	3,592	13,646,693
24 Agriculture, Forestry and Fisheries		2,921,471	3,774,590	110,973	-	6,807,034	242,023	206,971	9,486	-	458,480	535,688	916,182	23,501	-	1,475,371
25 Economic Development		139,790	656,240	1,207	-	797,237	10,922	99,367	68	-	110,357	26,603	170,312	201	-	197,116
26 Energy		557,923	7,551,241	4,286	-	8,113,450	46,316	1,249,099	593	-	1,296,008	77,771	1,601,206	593	-	1,679,570
27 Environmental Affairs		2,193,809	4,488,896	165,509	-	6,848,214	145,969	151,268	15,242	-	312,479	259,911	404,823	16,227	-	680,961
28 Labour		1,817,606	1,160,710	87,505	-	3,065,821	124,101	18,489	(126)	-	142,464	220,506	259,443	209	-	480,158
29 Mineral Resources		846,661	921,127	11,661	-	1,779,449	77,872	94,294	-	-	172,166	134,064	186,916	-	-	320,980
30 Science and Technology		575,769	6,960,482	20,978	-	7,557,229	35,004	366,150	30	10	401,194	67,257	1,154,926	30	10	1,222,223
31 Small Business Development		216,970	1,230,272	2,554	-	1,449,796	24,324	132,913	39	-	157,276	25,042	133,907	39	-	158,988
32 Telecommunications and Postal Services		795,542	806,713	11,951	-	1,614,206	28,154	35,214	656	-	64,024	55,097	249,505	1,625	-	306,227
33 Tourism		635,930	1,392,033	112,193	-	2,140,156	32,696	673,523	29,033	-	735,252	58,530	713,545	29,036	-	801,111
34 Trade and Industry		1,511,695	7,735,096	28,004	-	9,274,795	158,251	441,932	1,921	-	602,104	233,589	785,633	1,941	-	1,021,163
35 Transport		1,110,036	58,680,663	4,481	-	59,795,180	81,565	3,758,812	1,304	-	3,841,681	126,856	9,010,832	2,205	-	9,139,893
36 Water and Sanitation		3,301,475	8,114,498	3,691,476	-	15,107,449	248,639	787,125	610,748	-	1,646,512	411,486	787,596	650,648	-	1,849,730
37 Arts and Culture		631,369	3,575,151	243,325	-	4,449,845	42,397	172,481	16,106	11	230,995	72,364	647,682	16,106	11	736,163
38 Human Settlements		777,354	32,531,261	5,685	150,000	33,464,300	44,422	156,933	136	50,000	251,491	94,793	2,525,957	158	50,000	2,670,908
39 Rural Development and Land Reform		3,910,050	6,249,257	24,933	-	10,184,240	292,571	154,312	1,413	-	448,296	478,877	164,325	1,529	-	644,731
40 Sport and Recreation South Africa		268,266	796,051	2,247	-	1,066,564	15,603	18,126	123	-	33,852	37,001	18,126	123	-	55,250
Total appropriation by vote		216,947,095	529,240,190	15,831,466	5,019,117	767,037,868	17,253,125	39,038,745	1,066,322	(171,628)	57,186,564	32,366,401	75,908,594	1,436,118	53,890	109,765,003
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)	1)	6,373	-	-	-	6,373	466	-	-	-	466	932	-	-	-	932
Members' remuneration (Parliament)		556,288	-	-	-	556,288	46,357	-	-	-	46,357	92,714	-	-	-	92,714
Debt-service costs (National Treasury)		162,353,119	-	-	-	162,353,119	3,377,062	-	-	-	3,377,062	6,768,998	-	-	-	6,768,998
Interest		162,243,119	-	-	-	162,243,119	3,377,062	-	-	-	3,377,062	6,768,998	-	-	-	6,768,998
Other cost		110,000	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-
Provincial equitable share (National Treasury)		-	441,331,122	-	-	441,331,122	-	36,778,595	-	-	36,778,595	-	73,555,195	-	-	73,555,195
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,785,023	-	-	11,785,023	-	-	-	-	-	-	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	-	-	-	387,551	387,551	-	-	-	225,444	225,444	-	-	-	225,444	225,444
Skills levy and sector education and training authorities (Higher Education and Training)		-	16,641,456	-	-	16,641,456	-	276	-	-	276	-	1,572,912	-	-	1,572,912
Magistrates' salaries (Justice and Constitutional Development)		2,074,226	66,294	-	-	2,140,520	228,390	4,360	-	-	232,750	305,330	4,810	-	-	310,140
Judges' salaries (Office of the Chief Justice and Judicial Administration)		908,241	57,819	-	-	966,060	80,510	3,460	-	-	83,970	161,003	3,498	-	-	164,501
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	3,732,785	36,786,691	-	225,444	40,744,920	7,328,977	75,136,415	-	225,444	82,690,836
Total		382,845,342	999,131,904	15,831,466	5,406,668	1,403,215,380	3,732,785	36,786,691	-	225,444	40,744,920	7,328,977	75,136,415	-	225,444	82,690,836
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	20,985,910	75,825,436	1,066,322	53,816	97,931,484	39,695,378	151,045,009	1,436,118	279,334	192,455,839

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