

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	1)	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	107 762	-	308	-	108 070	323 153	107 672	848	-	431 673	
3 Communications		100 166	1 324 888	-	-	1 425 095	7 895	74 015	-	-	81 908	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	410 556	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	358	-	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	2)	960 366	6 055 742	22 022	-	7 036 130	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	3)	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	2 004 526	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	4)	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		795 542	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	775 273	21 330	76	912 856	
38 Human Settlements		777 354	32 531 261	5 685	150 000	33 644 300	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)	1)	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	10 733	-	-	-	236 177	236 177	
South African Airways (National Treasury)		-	-	-	-	-	-	-	-	2 207 900	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)	2 074 226	66 294	-	-	2 140 520	159 230	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	1 403 215 380	-	-	-	-	115 876 471	25 173 180	114 273 245	-	2 444 077	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