

Table 2 Expenditure by national vote

R thousand	2017/18					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
1 The Presidency	480,815	36	14,318	-	495,169	38,643	77	1,225	-	39,945
2 Parliament	1,233,351	414,690	3,906	-	1,711,947	107,797	-	362	-	108,159
3 Communications	100,166	1,324,888	41	-	1,425,095	8,874	123,046	-	-	131,936
4 Cooperative Governance and Traditional Affairs	4,346,156	74,060,839	7,490	-	78,414,485	318,782	278,350	525	-	597,657
5 Home Affairs	5,547,947	1,446,205	61,387	-	7,055,539	492,485	87,587	6,835	-	586,907
6 International Relations and Cooperation	5,654,721	625,545	294,613	-	6,574,879	409,870	111,126	3,626	-	524,622
7 National Treasury	2,336,056	23,578,385	15,662	4,869,117	30,799,220	155,487	1,902,153	1,745	-	2,059,385
8 Planning, Monitoring and Evaluation	471,748	432,806	18,942	-	923,496	31,460	110,085	2,630	55	144,230
9 Public Enterprises	263,822	10	2,864	-	266,696	15,947	-	18	-	15,965
10 Public Service and Administration	451,599	442,525	3,020	-	897,144	25,567	37,589	(41)	-	63,115
11 Public Works	960,366	6,055,742	22,022	-	7,038,130	69,246	620,477	1,241	-	690,964
12 Statistics South Africa	1,858,276	13,205	274,832	-	2,146,313	152,030	1,088	37,331	-	190,449
13 Women	124,080	78,267	3,816	-	206,163	11,837	6,522	32	-	18,391
14 Basic Education	2,446,619	18,502,826	2,459,175	-	23,408,620	100,699	2,673,804	114,605	96	2,889,204
15 Higher Education and Training	8,845,780	43,452,720	9,139	-	52,307,639	671,938	2,412,571	1,233	-	3,085,742
16 Health	2,404,684	39,355,426	865,613	-	42,625,723	262,755	2,693,769	32,668	-	2,989,192
17 Social Development	863,370	159,833,252	11,146	-	160,707,768	74,410	13,420,637	225	-	13,495,272
18 Correctional Services	21,744,690	127,955	941,449	-	22,814,124	1,792,266	8,896	45,852	-	1,847,014
19 Defence and Military Veterans	38,022,001	9,180,066	1,416,723	-	48,618,790	3,258,693	637,950	193,250	-	4,089,893
20 Independent Police Investigative Directorate	254,657	613	212	-	255,482	19,751	-	-	-	19,751
21 Justice and Constitutional Development	12,940,256	2,651,352	1,195,180	-	16,786,788	1,012,533	216,370	80,996	(16)	1,309,883
22 Office of the Chief Justice and Judicial Administration	936,173	1,501	80,891	-	1,018,565	67,392	317	3,987	-	71,696
23 Police	82,388,046	1,037,025	3,600,057	-	87,025,128	6,772,743	142,110	395,381	1,115	7,311,349
24 Agriculture, Forestry and Fisheries	2,921,471	3,774,590	110,973	-	6,807,034	244,220	129,543	6,934	9	380,706
25 Economic Development	139,790	656,240	1,207	-	797,237	8,721	89,355	62	-	98,138
26 Energy	557,923	7,551,241	4,286	-	8,113,450	39,921	409,262	132	-	449,315
27 Environmental Affairs	2,193,809	4,488,896	165,509	-	6,848,214	168,938	316,404	18,399	-	503,741
28 Labour	1,817,606	1,160,710	87,595	-	3,065,911	131,602	3,274	1,442	-	136,318
29 Mineral Resources	846,661	921,127	11,661	-	1,779,449	81,577	73,787	5,573	-	160,937
30 Science and Technology	575,769	6,960,482	20,978	-	7,557,229	53,363	296,518	(3,309)	43	306,615
31 Small Business Development	216,970	1,230,272	2,554	-	1,449,796	17,071	117,774	473	-	135,318
32 Telecommunications and Postal Services	795,542	806,713	11,951	-	1,614,206	37,438	10,503	942	-	48,883
33 Tourism	635,930	1,392,033	112,193	-	2,140,156	71,238	8,934	7,352	8	87,532
34 Trade and Industry	1,511,695	7,735,096	28,004	-	9,274,795	129,150	655,803	1,857	-	786,810
35 Transport	1,110,036	58,680,663	4,481	-	59,795,180	54,924	2,199,642	438	-	2,255,004
36 Water and Sanitation	3,301,475	8,114,498	3,691,476	-	15,107,449	193,350	320,250	367,271	-	880,871
37 Arts and Culture	631,369	3,575,151	243,325	-	4,449,845	37,608	92,134	2,722	21	132,485
38 Human Settlements	777,354	32,531,261	5,685	150,000	33,464,300	72,150	5,609,997	1,531	-	5,683,678
39 Rural Development and Land Reform	3,910,050	6,249,257	24,933	-	10,184,240	293,975	240,815	3,693	-	538,483
40 Sport and Recreation South Africa	268,266	796,051	2,247	-	1,066,564	32,125	53,995	349	-	86,469
Total appropriation by vote	216,947,095	529,240,190	15,831,466	5,019,117	767,037,868	17,538,576	36,072,514	1,339,587	1,347	54,952,024
<i>Plus:</i>										
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	4,119,067	-	-	-	4,119,067
Interest	162,243,119	-	-	-	162,243,119	4,080,886	-	-	-	4,080,886
Other cost	110,000	-	-	-	110,000	38,181	-	-	-	38,181
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,593	-	-	36,777,593
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,023	-	-	11,785,023	-	-	-	-	3,928,341
National Revenue Fund payments (National Treasury)	-	-	-	387,551	387,551	-	-	-	-	-
South African Airways (National Treasury)	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,641,456	-	-	16,641,456	-	1,229,710	-	-	1,229,710
Magistrates' salaries (Justice and Constitutional Development)	2,074,226	66,294	-	-	2,140,520	150,311	2,325	-	-	152,636
Judges' salaries (Office of the Chief Justice and Judicial Administration)	908,241	57,819	-	-	966,060	76,248	264	-	-	76,512
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	4,392,449	38,009,892	-	-	42,402,341
Total	382,845,342	999,131,904	15,831,466	5,406,668	1,409,215,380	21,931,025	74,082,406	1,339,587	1,347	97,354,365
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	21,931,025	74,082,406	1,339,587	1,347	97,354,365
Year to date Total	226,891,312	653,256,632	7,974,522	5,621,384	693,743,850	22,891,312	63,256,632	7,974,522	5,621,384	29,743,850

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															
	Audited outcome				November				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	459,053	3,242	12,051	967	475,333	41,705	99	410	-	42,214	307,626	2,618	6,964	-	317,208	
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	106,082	-	100	-	106,182	846,801	289,110	2,678	-	1,138,589	
3 Communications	99,844	1,232,091	3,784	23	1,335,742	7,013	113,460	68	-	120,541	62,376	838,194	1,306	-	901,886	
4 Cooperative Governance and Traditional Affairs	2,815,714	67,027,032	9,311	173	69,852,230	274,922	41,301	277	7	316,507	1,666,293	27,152,300	4,488	36	28,823,117	
5 Home Affairs	8,104,369	1,815,853	223,482	-	9,143,704	441,425	76,590	36,320	-	554,335	4,130,963	1,405,245	84,482	-	5,620,710	
6 International Relations and Cooperation	5,747,716	828,586	268,628	-	6,844,930	494,893	1,759	(12,216)	-	484,436	3,824,412	244,386	44,772	-	4,153,570	
7 National Treasury	1,945,415	21,790,667	462,473	4,001,228	28,199,783	167,924	1,859,825	1,552	-	2,029,301	1,611,561	14,154,752	14,424	3,977,305	19,758,042	
8 Planning, Monitoring and Evaluation	367,618	406,052	7,571	5	781,246	25,044	85,022	183	-	110,249	243,383	325,193	3,487	1	572,064	
9 Public Enterprises	249,480	434	3,865	-	253,779	17,369	-	1,106	-	18,475	148,487	317	3,790	-	152,594	
10 Public Service and Administration	413,156	336,473	13,265	378	763,271	42,560	24,339	(1)	-	66,898	291,054	224,210	8,340	4	523,608	
11 Public Works	804,919	5,571,249	25,779	1,399	6,403,346	73,744	583,558	1,529	-	658,831	541,780	4,492,444	11,494	-	5,045,718	
12 Statistics South Africa	2,221,688	13,091	220,216	6,210	2,461,205	140,623	(1,901)	8,379	-	147,101	1,500,464	7,643	100,214	-	1,608,321	
13 Women	121,148	70,242	3,290	59	194,739	8,362	5,848	312	-	14,522	78,298	46,816	1,313	-	126,427	
14 Basic Education	2,561,407	17,845,763	1,063,493	5,401	21,476,064	179,668	2,338,609	89,898	-	2,608,175	1,476,356	14,332,515	470,233	289	16,279,393	
15 Higher Education and Training	7,883,158	41,244,351	9,935	118	49,137,562	655,872	1,914,234	769	-	2,570,875	5,156,600	37,059,582	7,086	-	42,223,268	
16 Health	2,234,739	35,659,990	600,798	659	38,496,186	134,957	2,451,575	79,509	128	2,676,169	1,359,462	24,347,829	393,049	600	28,100,740	
17 Social Development	797,075	146,538,435	7,118	-	147,342,628	87,378	12,482,894	253	-	12,570,425	547,714	97,034,891	3,953	-	97,585,548	
18 Correctional Services	20,528,963	131,448	874,405	7,358	21,542,174	1,590,355	8,564	86,954	(13)	1,685,860	13,531,614	83,639	639,343	-	14,254,596	
19 Defence and Military Veterans	38,780,661	7,466,820	947,294	2,319	47,197,094	3,378,810	573,151	48,021	-	3,999,982	24,986,967	5,125,768	384,862	-	30,497,597	
20 Independent Police Investigative Directorate	239,908	1,444	286	93	241,731	19,633	-	-	-	19,633	172,030	594	153	93	172,870	
21 Justice and Constitutional Development	12,558,581	2,399,892	1,370,957	9,592	16,039,022	1,073,875	197,733	17,100	28	1,288,736	8,053,264	1,587,492	872,777	4,818	10,518,351	
22 Office of the Chief Justice and Judicial Administration	755,080	1,568	98,996	-	855,644	69,165	977	11,347	-	82,089	502,962	2,236	36,511	-	541,729	
23 Police	77,132,513	1,052,379	2,787,608	12,336	80,984,836	6,344,272	107,612	97,460	663	6,549,907	51,504,412	715,759	671,554	9,385	52,901,110	
24 Agriculture, Forestry and Fisheries	2,817,435	3,516,831	153,834	927	6,490,827	260,551	67,616	14,144	(26)	342,285	1,837,408	2,844,488	102,158	794	4,784,848	
25 Economic Development	133,465	528,846	2,772	-	665,083	10,543	21,750	392	-	32,685	94,978	394,973	2,841	-	492,792	
26 Energy	681,997	6,816,117	14,700	28	7,512,842	49,959	458,320	120	-	508,399	411,638	5,517,931	2,181	27	5,931,777	
27 Environmental Affairs	2,062,440	4,110,229	188,097	205	6,380,971	181,057	212,931	11,915	-	405,903	1,291,044	2,473,170	115,665	194	3,880,073	
28 Labour	1,545,323	1,073,153	140,541	2,568	2,761,585	144,954	94,759	3,316	1	243,030	975,767	869,578	29,837	-	1,875,203	
29 Mineral Resources	858,582	791,316	9,917	1,286	1,661,101	65,311	52,187	1,626	12	119,136	558,616	599,968	4,420	1,078	1,164,082	
30 Science and Technology	507,913	6,860,077	15,478	126	7,383,594	46,190	239,564	1,393	-	287,147	344,782	5,757,415	5,414	91	6,107,702	
31 Small Business Development	178,660	1,015,396	2,957	28	1,197,041	17,992	108,245	411	-	126,648	108,519	726,961	915	-	837,395	
32 Telecommunications and Postal Services	358,853	1,057,493	9,299	650,047	2,075,692	30,903	120,109	-	2	151,014	235,574	841,134	6,937	650,040	1,733,685	
33 Tourism	584,672	1,189,672	164,530	772	1,919,646	79,014	26,725	29,113	18	134,870	329,362	948,023	67,328	368	1,345,081	
34 Trade and Industry	1,505,485	8,818,108	16,103	9,700	10,349,396	137,357	382,830	1,683	2	521,872	989,949	4,661,298	9,781	29	5,660,057	
35 Transport	1,206,944	55,164,927	9,548	22,240	56,403,659	71,211	5,446,036	499	-	5,517,746	860,777	37,572,263	4,722	30	38,437,792	
36 Water and Sanitation	3,139,946	7,482,157	5,013,332	3	15,635,438	269,499	88,004	282,058	-	639,561	1,991,095	5,555,528	3,128,045	4	10,674,272	
37 Arts and Culture	541,184	3,313,247	102,940	96	3,957,467	44,333	88,344	8,900	5	141,582	410,141	2,354,556	71,779	83	2,836,559	
38 Human Settlements	657,797	29,822,601	6,611	100,222	30,587,231	42,765	5,362,595	709	62	5,406,121	389,074	19,640,710	4,420	100,073	20,134,277	
39 Rural Development and Land Reform	3,746,038	5,563,967	132,280	24,714	10,066,999	250,551	100,513	10,630	-	361,704	2,253,878	3,380,696	60,367	11	5,695,152	
40 Sport and Recreation South Africa	270,120	749,391	3,540	571	1,023,622	41,300	222,442	397	-	264,139	202,528	605,925	1,335	565	810,353	
Total appropriation by vote	206,609,473	489,677,708	15,604,842	4,861,871	716,753,894	17,099,751	35,948,109	836,636	889	53,885,385	135,830,069	324,217,940	7,425,618	4,745,929	472,219,556	
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)	5,713	-	-	-	5,713	466	-	-	-	466	3,849	-	-	-	3,849	
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	353,200	-	-	-	353,200	
Debt-service costs (National Treasury)	146,496,697	-	-	-	146,496,697	3,709,769	-	-	-	3,709,769	78,005,702	-	-	-	78,005,702	
Interest	146,337,212	-	-	-	146,337,212	3,647,223	-	-	-	3,647,223	77,884,906	-	-	-	77,884,906	
Other cost	159,485	-	-	-	159,485	62,546	-	-	-	62,546	120,796	-	-	-	120,796	
Provincial equitable share (National Treasury)	-	410,696,585	-	-	410,696,585	-	34,224,880	-	-	34,224,880	-	273,799,072	-	-	273,799,072	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,223,330	-	-	11,223,330	-	-	-	-	-	-	3,741,276	-	-	3,741,276	
National Revenue Fund payments (National Treasury)	-	-	-	1,778,016	1,778,016	-	-	-	-	-	-	-	-	1,221,393	1,221,393	
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,233,010	-	-	15,233,010	-	1,115,919	-	-	1,115,919	-	9,745,236	-	-	9,745,236	
Magistrates' salaries (Justice and Constitutional Development)	1,827,207	18,506	-	-	1,845,713	142,526	1,130	-	-	143,656	1,161,774	14,380	-	-	1,176,154	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	881,699	49,005	-	-	930,704	71,642	52	-	-	71,694	583,807	40,783	-	-	624,590	
International Oil Pollution Compensation Fund (Transport)	-	3,821	-	-	3,821	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the National Revenue Fund	149,741,114	437,226,757	-	1,778,016	588,745,887	3,968,553	35,341,981	-	-	39,310,534	80,108,332	287,340,747	-	1,221,393	368,670,472	
Total	356,350,587	926,904,465	15,604,842	6,639,887	1,305,499,781	21,068,304	71,290,090	836,636	889	93,195,919	215,938,401	611,558,687	7,425,618	5,967,322	840,890,028	

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