

Table 2 Expenditure by national vote

R thousand	2017/18										Year to date				
	Budget estimate					September					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	38,254	160	427	-	38,841	208,322	3,063	1,950	-	213,335
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	107,751	-	463	-	108,214	646,372	211,344	1,877	-	859,593
3 Communications	100,166	1,324,888	41	-	1,425,095	8,910	32,247	8	-	41,165	46,916	627,148	1,563	27	675,654
4 Cooperative Governance and Traditional Affairs	4,346,156	74,060,839	7,490	-	78,414,485	243,431	168,283	430	-	412,144	1,587,372	29,597,567	2,054	67	31,187,060
5 Home Affairs	5,547,947	1,446,205	61,387	-	7,055,539	457,824	118,173	3,263	-	579,260	3,075,429	779,156	53,546	-	3,908,131
6 International Relations and Cooperation	5,654,721	43,452,720	294,613	-	6,574,879	534,555	29,465	(66,017)	-	498,003	2,660,806	164,547	28,414	-	2,853,767
7 National Treasury	2,336,056	23,578,385	15,662	4,869,117	30,799,220	162,638	1,649,818	778	-	1,813,234	922,920	10,541,513	2,216	4	11,466,653
8 Planning, Monitoring and Evaluation	471,748	432,806	18,942	-	923,496	29,712	110,022	297	-	140,031	226,311	220,117	1,010	-	447,438
9 Public Enterprises	263,822	10	2,864	-	266,696	17,918	(49)	5	-	17,874	114,060	418	328	-	114,806
10 Public Service and Administration	451,599	442,525	3,020	-	897,144	32,175	36,317	276	18	68,786	176,070	222,149	3,033	60	401,312
11 Public Works	960,366	6,055,742	22,022	-	7,038,130	70,810	134,930	1,018	-	206,758	394,565	2,988,778	10,014	-	3,393,357
12 Statistics South Africa	1,858,276	13,205	274,832	-	2,146,313	157,622	128	38,342	-	196,092	888,244	6,717	108,823	-	1,003,784
13 Women	124,080	78,267	3,816	-	206,163	11,317	6,559	530	-	18,406	55,992	39,396	1,144	-	96,532
14 Basic Education	2,446,619	18,502,826	2,459,175	-	23,408,620	166,552	574,471	124,891	239	866,153	695,643	11,481,741	453,176	354	12,630,914
15 Higher Education and Training	8,845,780	43,452,720	9,139	-	52,307,639	720,748	4,708,594	534	-	5,427,876	4,147,310	34,165,946	2,957	-	38,316,213
16 Health	2,404,684	39,355,426	865,613	-	42,625,723	159,297	2,693,725	45,197	14	2,898,233	1,032,706	19,810,771	268,090	78	21,111,645
17 Social Development	863,370	159,833,252	11,146	-	160,707,768	62,333	13,713,695	5	-	13,776,033	362,544	78,796,743	831	-	79,160,118
18 Correctional Services	21,744,690	127,985	941,449	-	22,814,124	1,967,676	9,606	14,383	-	1,991,665	10,289,095	54,741	337,637	-	10,681,473
19 Defence and Military Veterans	38,022,001	9,180,066	1,416,723	-	48,618,790	3,030,347	633,299	74,532	-	3,738,178	18,288,382	4,508,647	423,105	-	23,220,134
20 Independent Police Investigative Directorate	254,657	613	212	-	255,482	21,010	275	-	-	21,285	137,031	1,110	-	-	138,141
21 Justice and Constitutional Development	12,940,256	2,651,352	1,195,180	-	16,786,788	974,189	217,928	78,278	292	1,270,687	5,971,299	1,329,125	538,686	532	7,839,642
22 Office of the Chief Justice and Judicial Administration	936,173	1,501	80,891	-	1,018,565	65,499	24	1,703	-	67,226	436,509	701	51,139	-	488,349
23 Police	82,388,046	1,037,025	3,600,057	-	87,025,128	6,509,805	84,577	308,318	839	6,903,539	40,391,760	609,225	1,099,784	8,937	42,109,706
24 Agriculture, Forestry and Fisheries	2,921,471	3,774,590	110,973	-	6,807,034	233,585	79,960	6,191	30	319,766	1,430,673	1,953,933	48,199	139	3,432,944
25 Economic Development	139,790	656,240	1,207	-	797,237	10,380	25,055	68	-	35,503	67,031	355,694	567	-	423,292
26 Energy	557,923	7,551,241	4,286	-	8,113,450	33,699	463,674	1,160	-	498,533	243,831	4,149,082	1,942	-	4,394,855
27 Environmental Affairs	2,193,809	4,488,896	165,509	-	6,848,214	167,142	242,695	12,857	6	422,700	929,265	1,627,162	68,518	6	2,624,951
28 Labour	1,817,606	1,160,710	87,505	-	3,065,821	129,966	52,519	(592)	-	181,893	743,678	569,336	17,188	-	1,330,202
29 Mineral Resources	846,661	921,127	11,661	-	1,779,449	73,560	72,237	651	-	146,448	423,695	522,170	2,354	-	948,219
30 Science and Technology	575,769	6,960,482	20,978	-	7,557,229	49,173	25,612	3,915	73	78,773	237,570	2,940,305	6,555	88	3,184,518
31 Small Business Development	216,970	1,230,272	2,554	-	1,449,796	19,916	112,959	53	-	132,928	93,444	605,205	731	-	699,380
32 Telecommunications and Postal Services	795,542	806,713	11,951	-	1,614,206	29,990	96,685	160	-	126,835	173,086	551,395	8,109	22	732,612
33 Tourism	635,930	1,392,033	112,193	-	2,140,156	37,873	5,625	8,547	23	52,068	214,079	896,239	71,714	49	1,182,081
34 Trade and Industry	1,511,695	7,735,096	28,004	-	9,274,795	116,357	818,270	10	7	934,644	768,325	3,012,121	16,734	7	3,797,187
35 Transport	1,110,036	58,680,663	4,481	-	59,795,180	86,794	2,445,267	642	-	2,532,703	462,298	27,171,505	8,005	15	27,641,823
36 Water and Sanitation	3,301,475	8,114,498	3,691,476	-	15,107,449	224,730	632,425	370,974	-	1,228,129	1,329,651	3,720,273	1,911,808	-	6,961,732
37 Arts and Culture	631,369	3,575,151	243,325	-	4,449,845	51,695	225,847	5,283	19	282,844	236,715	1,780,876	35,019	95	2,052,705
38 Human Settlements	777,354	32,531,261	5,685	150,000	33,464,300	57,394	1,984,314	382	33	2,042,123	303,841	12,608,098	1,628	150,087	13,063,654
39 Rural Development and Land Reform	3,910,050	6,249,257	24,933	-	10,184,240	246,500	382,877	5,302	-	634,679	1,606,273	2,140,610	24,723	-	3,771,606
40 Sport and Recreation South Africa	268,266	796,051	2,247	-	1,066,564	13,906	6,058	1,178	-	21,142	125,689	346,472	2,389	-	474,550
Total appropriation by vote	216,947,095	529,240,190	15,831,466	5,019,117	767,037,868	17,133,033	32,592,326	1,044,442	1,593	50,771,394	102,144,802	261,111,139	5,617,560	160,567	369,034,068
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,373	-	-	-	6,373	466	-	-	-	466	2,796	-	-	-	2,796
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	278,142	-	-	-	278,142
Debt-service costs (National Treasury)	162,353,119	-	-	-	162,353,119	14,131,742	-	-	-	14,131,742	78,626,155	-	-	-	78,626,155
Interest	162,243,119	-	-	-	162,243,119	14,131,674	-	-	-	14,131,674	78,623,304	-	-	-	78,623,304
Other cost	110,000	-	-	-	110,000	68	-	-	-	68	2,851	-	-	-	2,851
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,593	-	-	36,777,593	-	220,665,568	-	-	220,665,568
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,023	-	-	11,785,023	-	-	-	-	-	-	3,928,341	-	-	3,928,341
National Revenue Fund payments (National Treasury)	-	-	-	387,551	387,551	-	-	-	4	4	-	-	-	249,753	249,753
South African Airways (National Treasury)	-	-	-	-	-	-	-	-	3,000,000	3,000,000	-	-	-	5,207,900	5,207,900
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,641,456	-	-	16,641,456	-	1,229,463	-	-	1,229,463	-	7,953,810	-	-	7,953,810
Magistrates' salaries (Justice and Constitutional Development)	2,074,226	66,294	-	-	2,140,520	151,208	2,328	-	-	153,536	913,200	11,391	-	-	924,591
Judges' salaries (Office of the Chief Justice and Judicial Administration)	908,241	57,819	-	-	966,060	74,497	1,693	-	-	76,190	447,527	30,895	-	-	478,422
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	14,404,270	38,011,077	-	3,000,004	55,415,351	80,267,820	232,590,005	-	5,457,653	318,315,478
Total	382,845,342	999,131,904	15,831,466	5,406,668	1,403,215,380	31,537,303	70,603,403	1,044,442	3,001,597	106,186,745	182,412,622	493,701,144	5,617,560	5,618,220	687,349,546
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	31,537,303	70,603,403	1,044,442	3,001,597	106,186,745	182,412,622	493,701,144	5,617,560	5,618,220	687,349,546

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					September					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	987	475,333	40,988	80	542	-	41,610	231,166	2,443	5,633	-	239,242
2 Parliament	1)	1,270,395	385,478	3,758	-	1,659,631	105,792	-	390	-	106,182	635,026	192,740	2,089	-	829,855
3 Communications		99,844	1,232,091	3,784	23	1,335,742	6,893	53,419	-	-	60,312	47,514	618,031	1,217	3	666,765
4 Cooperative Governance and Traditional Affairs		2,815,714	67,027,032	9,311	173	69,852,230	224,171	707,519	331	3	932,024	1,180,278	26,722,059	2,255	29	27,904,621
5 Home Affairs		6,104,389	1,815,653	223,482	-	8,143,524	556,819	76,289	2,276	-	635,384	3,219,770	1,219,028	44,604	-	4,483,402
6 International Relations and Cooperation		5,747,716	828,586	268,628	-	6,844,930	461,351	65,892	(27,704)	-	499,539	2,857,108	224,948	70,878	-	3,152,934
7 National Treasury		1,945,415	21,790,667	462,473	4,001,228	28,199,783	363,014	1,608,666	1,430	-	1,973,110	1,301,838	10,328,617	12,079	3,977,305	15,619,839
8 Planning, Monitoring and Evaluation		367,618	406,052	7,571	5	781,246	28,246	9	127	-	28,382	191,121	240,164	2,663	1	433,949
9 Public Enterprises		249,480	434	3,865	-	253,779	22,606	91	1,789	-	24,486	115,143	317	2,366	-	117,826
10 Public Service and Administration		413,155	336,473	13,265	378	763,271	33,957	24,750	1,075	-	59,782	220,828	166,838	7,661	4	395,331
11 Public Works		804,919	5,571,249	25,779	1,399	6,403,346	54,830	103,429	(12,856)	-	145,403	470,021	2,773,003	12,745	-	3,255,769
12 Statistics South Africa		2,221,688	13,091	220,216	6,210	2,461,205	200,631	2,357	21,511	-	224,499	1,204,903	9,429	69,744	-	1,284,076
13 Women		121,148	70,242	3,290	59	194,739	11,841	5,993	397	-	18,231	60,416	35,116	943	-	96,475
14 Basic Education		2,561,407	17,845,763	1,063,493	5,401	21,476,064	98,904	511,150	51,423	-	661,477	800,093	10,607,480	303,839	289	11,711,701
15 Higher Education and Training		7,883,158	41,244,351	9,935	118	49,137,562	695,244	2,432,153	1,416	-	3,128,813	3,857,337	29,645,997	4,894	-	33,508,228
16 Health		2,234,739	35,659,990	600,798	659	38,496,186	220,948	2,420,462	79,014	125	2,720,549	1,039,163	17,593,113	279,115	358	18,911,749
17 Social Development		797,075	146,538,435	7,118	-	147,342,628	60,259	12,217,385	1,902	-	12,279,546	415,288	72,298,686	3,589	-	72,717,563
18 Correctional Services		20,528,963	131,448	874,405	7,358	21,542,174	1,713,016	11,626	123,310	-	1,847,952	10,403,124	67,472	523,171	-	10,993,767
19 Defence and Military Veterans		38,780,661	7,466,820	947,294	2,319	47,197,094	3,173,991	556,936	63,630	-	3,794,557	18,528,751	3,781,179	315,766	-	22,625,696
20 Independent Police Investigative Directorate		239,908	1,444	286	93	241,731	23,349	1	-	93	23,443	134,485	59	128	93	134,765
21 Justice and Constitutional Development		12,258,581	2,399,892	1,370,957	9,592	16,039,022	1,127,889	191,397	79,230	27	1,398,543	6,016,631	1,180,696	690,691	4,345	7,892,363
22 Office of the Chief Justice and Judicial Administration		755,080	1,568	98,996	-	855,644	69,647	44	2,932	-	72,623	364,679	1,175	24,376	-	390,230
23 Police		77,132,513	1,052,379	2,787,608	12,336	80,984,836	6,614,750	86,645	76,431	629	6,778,455	37,912,671	510,488	490,162	8,496	38,921,817
24 Agriculture, Forestry and Fisheries		2,817,435	3,518,631	153,834	927	6,490,827	213,865	86,505	14,882	27	315,279	1,378,346	1,911,519	80,298	244	3,370,407
25 Economic Development		133,465	528,846	2,772	-	665,083	9,181	6,705	51	-	15,937	71,934	267,807	1,518	-	341,259
26 Energy		681,997	6,816,117	14,700	28	7,512,842	75,192	829,082	602	-	904,876	318,734	4,346,218	2,028	27	4,667,007
27 Environmental Affairs		2,082,440	4,110,229	188,097	205	6,380,971	140,774	161,706	12,588	110	315,178	942,204	1,676,148	90,093	188	2,708,633
28 Labour		1,545,323	1,073,153	140,541	2,568	2,761,585	116,989	33,561	5,771	-	156,321	714,828	665,386	25,877	-	1,406,091
29 Mineral Resources		858,582	791,316	9,917	1,286	1,661,101	68,802	69,886	27	8	138,723	418,165	497,756	1,854	8	917,783
30 Science and Technology		507,913	6,860,077	15,478	126	7,383,594	46,271	1,462,417	829	-	1,509,517	254,649	4,843,392	3,724	91	5,101,856
31 Small Business Development		178,660	1,015,396	2,957	28	1,197,041	13,277	144,305	29	-	157,611	78,923	538,408	478	-	617,809
32 Telecommunications and Postal Services		358,853	1,057,493	9,299	650,047	2,075,692	39,920	51,824	310	-	92,054	181,552	541,060	6,721	650,032	1,379,365
33 Tourism		584,672	1,169,672	164,530	772	1,919,646	31,869	501	3,064	88	35,522	194,617	785,837	26,510	88	1,007,052
34 Trade and Industry		1,505,485	8,818,108	16,103	9,700	10,349,396	135,040	514,306	1,302	-	650,648	728,390	3,804,608	6,505	14	4,539,517
35 Transport		1,206,944	55,164,927	9,548	22,240	56,403,659	153,513	2,435,666	1,022	2	2,590,203	642,421	24,887,993	3,685	15	25,534,114
36 Water and Sanitation		3,139,946	7,482,157	5,013,332	3	15,635,438	245,390	1,591,085	340,514	-	2,176,989	1,480,332	3,497,597	2,393,233	-	7,371,162
37 Arts and Culture		541,184	3,313,247	102,940	96	3,957,467	44,090	194,409	791	7	239,297	296,767	1,628,806	50,600	78	1,976,251
38 Human Settlements		657,797	29,822,601	6,611	100,222	30,587,231	47,596	2,057,410	1,536	100,000	2,206,542	295,588	12,631,003	3,152	100,011	13,029,754
39 Rural Development and Land Reform		3,746,038	5,563,967	732,280	24,714	10,066,999	285,723	407,655	15,575	-	708,953	1,714,757	2,562,024	33,236	11	4,310,028
40 Sport and Recreation South Africa		270,120	749,391	3,540	571	1,023,622	20,441	187,773	304	-	208,518	134,031	350,847	938	-	485,816
Total appropriation by vote		206,609,473	489,677,708	15,604,842	4,861,871	716,753,894	17,597,069	31,311,089	867,793	101,119	49,877,070	101,053,592	243,655,487	5,601,058	4,741,730	355,051,867
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		5,713	-	-	-	5,713	466	-	-	-	466	2,917	-	-	-	2,917
Members' remuneration (Parliament)	1)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	264,900	-	-	-	264,900
Debt-service costs (National Treasury)		146,496,697	-	-	-	146,496,697	16,019,275	-	-	-	16,019,275	71,683,972	-	-	-	71,683,972
Interest		146,337,212	-	-	-	146,337,212	15,992,293	-	-	-	15,992,293	71,630,130	-	-	-	71,630,130
Other cost		159,485	-	-	-	159,485	26,982	-	-	-	26,982	53,842	-	-	-	53,842
Provincial equitable share (National Treasury)		-	410,698,585	-	-	410,698,585	-	34,224,882	-	-	34,224,882	-	205,349,310	-	-	205,349,310
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,223,830	-	-	11,223,830	-	-	-	-	-	-	3,741,276	-	-	3,741,276
National Revenue Fund payments (National Treasury)	2)	-	-	-	1,778,016	1,778,016	-	-	-	-	-	-	-	-	231,434	231,434
Skills levy and sector education and training authorities (Higher Education and Training)		-	15,233,010	-	-	15,233,010	-	1,016,176	-	-	1,016,176	-	7,127,910	-	-	7,127,910
Magistrates' salaries (Justice and Constitutional Development)		1,827,207	18,506	-	-	1,845,713	145,924	2,887	-	-	148,811	875,705	11,196	-	-	886,901
Judges' salaries (Office of the Chief Justice and Judicial Administration)		881,699	49,005	-	-	930,704	75,603	37	-	-	75,640	439,601	37,082	-	-	476,683
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	16,285,418	35,243,982	-	-	51,529,400	73,267,095	216,266,774	-	231,434	289,765,303
Total		356,350,587	926,904,465	15,604,842	6,639,887	1,305,499,781	33,882,487	66,555,071	867,793	101,119	101,406,470	174,320,687	459,922,261	5,601,058	4,973,164	644,817,170

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