

Table 2 Expenditure by national vote

R thousand	2017/18														
	Budget estimate					October					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	42,605	1,623	397	-	44,625	250,927	4,686	2,347	-	257,960
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	107,740	103,672	362	-	211,774	754,112	315,016	2,239	-	1,071,367
3 Communications	100,166	1,324,888	41	-	1,425,095	8,710	192,861	-	-	201,375	55,626	819,809	1,963	31	877,029
4 Cooperative Governance and Traditional Affairs	4,346,156	74,060,839	7,490	-	78,414,485	242,799	228,295	408	9	471,511	1,830,171	29,825,862	2,462	76	31,658,571
5 Home Affairs	5,547,947	1,446,205	61,387	-	7,055,539	476,313	184,360	17,048	-	677,721	3,551,742	963,516	70,594	-	4,585,852
6 International Relations and Cooperation	5,654,721	625,545	294,613	-	6,574,879	473,367	2,033	3,612	-	479,012	3,134,173	166,580	32,026	-	3,332,779
7 National Treasury	2,336,056	23,578,385	15,662	4,869,117	30,799,220	161,722	1,679,684	1,369	-	1,842,775	1,084,642	12,221,197	3,585	4	13,309,428
8 Planning, Monitoring and Evaluation	471,748	432,806	18,942	-	923,496	36,018	20	477	7	36,522	262,329	220,137	1,487	7	483,960
9 Public Enterprises	263,822	10	2,884	-	266,696	20,339	117	316	-	20,772	134,399	535	644	-	135,578
10 Public Service and Administration	451,599	442,525	3,020	-	897,144	32,521	37,313	389	-	70,223	208,591	259,462	3,422	60	471,535
11 Public Works	960,368	6,055,742	22,022	-	7,038,130	72,678	1,290,088	1,057	-	1,363,823	467,243	4,278,866	11,071	-	4,757,180
12 Statistics South Africa	1,858,276	13,205	274,832	-	2,146,313	186,302	141	9,204	-	195,647	1,074,546	6,858	118,027	-	1,199,431
13 Women	124,080	78,267	3,816	-	206,163	11,588	6,522	641	-	18,751	67,580	45,918	1,785	-	115,283
14 Basic Education	2,446,619	18,502,826	2,459,175	-	23,408,620	724,257	1,187,711	59,952	159	1,972,079	1,419,900	12,669,452	513,128	513	14,602,993
15 Higher Education and Training	8,845,780	43,452,720	9,139	-	52,307,639	743,871	3,121,755	839	-	3,866,465	4,891,181	37,287,701	3,796	-	42,182,678
16 Health	2,404,684	39,355,426	865,613	-	42,625,723	233,766	4,445,972	46,872	-	4,726,610	1,266,472	24,256,743	314,962	78	25,838,255
17 Social Development	863,370	159,833,252	11,146	-	160,707,768	64,159	13,266,146	114	-	13,330,419	426,703	92,062,889	945	-	92,490,537
18 Correctional Services	21,744,690	127,985	941,449	-	22,814,124	1,631,707	9,003	96,604	-	1,737,314	11,920,802	63,744	434,241	-	12,418,787
19 Defence and Military Veterans	38,022,001	9,180,066	1,416,723	-	46,618,790	3,310,050	922,420	65,822	-	4,298,292	21,598,432	5,431,067	488,927	-	27,518,426
20 Independent Police Investigative Directorate	254,657	613	212	-	255,482	20,839	-	-	-	20,839	157,870	1,110	-	-	158,980
21 Justice and Constitutional Development	12,940,256	2,651,352	1,195,180	-	16,786,788	1,017,345	218,427	100,900	50	1,336,722	6,988,644	1,547,552	639,586	582	9,176,364
22 Office of the Chief Justice and Judicial Administration	936,173	1,501	80,891	-	1,018,565	69,128	476	15,590	-	85,194	505,637	1,177	66,729	-	573,543
23 Police	82,388,046	1,037,025	3,600,057	-	87,025,128	7,142,122	118,953	288,997	1,368	7,551,440	47,533,882	728,178	1,388,781	10,305	49,661,146
24 Agriculture, Forestry and Fisheries	2,921,471	3,774,590	110,973	-	6,807,034	222,697	904,679	6,960	10	1,134,346	1,653,370	2,858,612	55,159	149	4,567,290
25 Economic Development	139,790	656,240	1,207	-	797,237	12,330	55,970	85	-	68,385	79,361	411,664	652	-	491,677
26 Energy	557,923	7,551,241	4,286	-	8,113,450	43,857	1,108,726	197	-	1,152,780	287,688	5,257,808	2,139	-	5,547,635
27 Environmental Affairs	2,193,809	4,488,696	165,509	-	6,848,214	280,644	521,018	14,910	-	816,572	1,209,909	2,148,180	83,428	6	3,441,523
28 Labour	1,817,606	1,160,710	87,505	-	3,065,821	139,471	240,173	767	1	380,412	883,149	809,509	17,955	1	1,710,614
29 Mineral Resources	846,661	921,127	11,661	-	1,779,449	66,145	63,581	349	-	130,075	489,840	585,761	2,703	-	1,078,294
30 Science and Technology	575,769	6,960,482	20,978	-	7,557,229	42,630	1,874,393	11,333	9	1,928,365	280,200	4,814,698	17,888	97	5,112,883
31 Small Business Development	216,970	1,230,272	2,554	-	1,449,796	17,479	99,459	429	-	117,367	110,923	704,664	1,160	-	816,747
32 Telecommunications and Postal Services	795,542	806,713	11,951	-	1,614,206	29,932	187,727	127	163	217,949	203,018	739,122	8,236	185	960,561
33 Tourism	635,930	1,392,033	112,193	-	2,140,156	47,815	161,107	4,346	36	213,304	261,894	1,057,346	76,060	85	1,395,385
34 Trade and Industry	1,511,695	7,705,096	28,004	-	9,274,795	139,211	374,854	81	-	513,146	906,536	3,386,975	16,815	7	4,310,333
35 Transport	1,110,036	58,680,663	4,481	-	59,795,180	103,512	10,692,620	825	-	10,796,957	565,810	37,864,125	8,830	15	38,438,780
36 Water and Sanitation	3,301,475	8,114,498	3,691,476	-	15,107,449	315,885	1,664,540	256,738	-	2,237,163	1,645,536	5,384,813	2,168,546	-	9,198,895
37 Arts and Culture	631,369	3,575,151	243,325	-	4,449,845	41,171	681,391	7,053	-	729,615	277,886	2,462,267	42,072	95	2,782,320
38 Human Settlements	777,354	32,531,261	5,685	150,000	33,464,300	63,004	1,003,526	395	1	1,066,926	366,845	13,611,624	2,023	150,088	14,300,580
39 Rural Development and Land Reform	3,910,050	6,249,257	24,933	-	10,184,240	358,152	621,418	1,799	-	981,369	1,964,425	2,762,028	26,522	-	4,752,975
40 Sport and Recreation South Africa	268,266	796,051	2,247	-	1,066,564	24,064	12,851	11	-	36,926	149,753	359,323	2,400	-	511,476
Total appropriation by vote	216,947,095	529,240,190	15,831,466	5,019,117	767,037,868	16,776,945	47,285,425	1,017,375	1,817	67,061,562	120,921,747	308,396,564	6,634,935	162,384	436,115,630
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,373	-	-	-	6,373	466	-	-	-	466	3,262	-	-	-	3,262
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	324,499	-	-	-	324,499
Debt-service costs (National Treasury)	162,353,119	-	-	-	162,353,119	3,498,739	-	-	-	3,498,739	82,124,894	-	-	-	82,124,894
Interest	162,243,119	-	-	-	162,243,119	3,498,208	-	-	-	3,498,208	82,121,512	-	-	-	82,121,512
Other cost	110,000	-	-	-	110,000	531	-	-	-	531	3,382	-	-	-	3,382
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,593	-	-	36,777,593	-	257,443,161	-	-	257,443,161
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	-	-	-	-	-	-	-	-	249,753	249,753
South African Airways (National Treasury)	-	-	-	-	-	-	-	-	-	-	-	-	-	5,207,900	5,207,900
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,641,456	-	-	16,641,456	-	1,396,389	-	-	1,396,389	-	9,350,199	-	-	9,350,199
Magistrates' salaries (Justice and Constitutional Development)	2,074,226	66,294	-	-	2,140,520	151,088	4,649	-	-	155,737	1,064,288	16,040	-	-	1,080,328
Judges' salaries (Office of the Chief Justice and Judicial Administration)	908,241	57,819	-	-	966,060	74,070	9,026	-	-	83,096	521,597	39,921	-	-	561,518
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	3,770,720	38,187,657	-	-	41,958,377	84,038,540	270,777,662	-	5,457,653	360,273,855
Total	382,843,342	999,131,904	15,831,466	5,406,668	1,409,215,380	22,547,665	85,473,082	1,017,375	1,817	109,039,939	204,960,287	579,174,226	6,634,935	5,620,037	796,389,485
Contingency reserve	6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-
Total	388,843,342	999,131,904	15,831,466	5,406,668	1,409,215,380	22,547,665	85,473,082	1,017,375	1,817	109,039,939	204,960,287	579,174,226	6,634,935	5,620,037	796,389,485

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	Audited outcome				2016/17				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	34,755	76	921	-	35,752	265,921	2,519	6,554	-	274,994
2 Parliament	1,270,395	385,478	3,758	-	1,659,631	105,693	96,370	489	-	202,552	740,719	289,110	2,578	-	1,032,407
3 Communications	99,844	1,232,091	3,784	23	1,335,742	7,849	106,703	21	7	114,580	55,363	724,734	1,238	10	781,345
4 Cooperative Governance and Traditional Affairs	2,815,714	67,027,032	9,311	173	69,852,230	211,093	388,940	1,956	-	601,989	1,391,371	27,110,999	4,211	29	28,506,610
5 Home Affairs	6,104,399	1,815,653	223,482	-	8,143,534	469,786	109,627	3,558	-	582,973	3,689,558	1,328,655	48,162	-	5,066,375
6 International Relations and Cooperation	5,747,716	628,586	268,628	-	6,644,930	472,411	17,679	26,110	-	516,200	3,329,519	242,627	96,988	-	3,669,134
7 National Treasury	1,945,415	21,790,667	462,473	4,001,228	28,199,783	141,799	1,966,310	793	-	2,108,902	1,443,637	12,294,927	12,872	3,977,305	17,728,741
8 Planning, Monitoring and Evaluation	367,618	406,052	7,571	5	781,246	27,218	7	641	-	27,866	218,339	240,171	3,304	1	461,815
9 Public Enterprises	249,480	434	3,865	-	253,779	15,975	-	318	-	16,293	131,118	317	2,684	-	134,119
10 Public Service and Administration	413,155	336,473	13,265	378	763,271	27,666	33,033	680	-	61,379	248,494	199,871	6,341	4	458,710
11 Public Works	804,919	5,571,249	25,779	1,399	6,403,346	(1,950)	1,135,883	(2,780)	-	1,131,118	468,036	3,908,886	9,965	-	4,386,887
12 Statistics South Africa	2,221,688	13,091	220,216	6,210	2,461,205	154,938	115	22,091	-	177,144	1,359,841	9,544	91,835	-	1,461,220
13 Women	121,148	70,242	3,290	59	194,739	9,520	5,852	58	-	15,430	69,936	40,968	1,001	-	111,905
14 Basic Education	2,561,407	17,845,763	1,063,493	5,401	21,476,064	496,595	1,386,426	76,496	-	1,959,517	1,296,688	11,993,906	380,335	289	13,671,218
15 Higher Education and Training	7,883,158	41,244,351	9,935	118	49,137,562	643,391	5,499,351	1,423	-	6,144,165	4,500,728	35,145,348	6,317	-	39,852,393
16 Health	2,234,739	35,659,990	600,798	659	38,496,186	165,342	4,292,941	34,425	114	4,512,622	1,224,505	21,886,054	313,540	472	23,424,571
17 Social Development	797,075	146,538,435	7,118	-	147,342,628	65,048	12,273,301	111	-	12,338,460	480,336	84,571,987	3,700	-	85,056,023
18 Correctional Services	20,528,963	131,448	874,405	7,358	21,542,174	1,538,135	7,603	29,218	13	1,574,969	11,941,259	75,075	552,389	13	12,568,736
19 Defence and Military Veterans	38,780,661	7,466,820	947,294	2,319	47,197,094	3,079,406	771,438	21,075	-	3,871,919	21,608,157	4,552,617	336,841	-	26,497,615
20 Independent Police Investigative Directorate	239,908	1,444	286	93	241,731	17,912	535	25	-	18,472	152,397	594	153	93	153,237
21 Justice and Constitutional Development	12,258,581	2,399,892	1,370,957	9,592	16,039,022	962,758	209,063	164,986	445	1,337,252	6,979,389	1,389,759	855,677	4,790	9,229,615
22 Office of the Chief Justice and Judicial Administration	755,080	1,568	98,996	-	855,644	68,538	84	788	-	69,410	433,217	1,259	25,164	-	459,640
23 Police	77,132,513	1,052,379	2,787,608	12,336	80,984,836	7,247,469	97,759	83,932	226	7,429,386	45,160,140	608,247	574,094	8,722	46,351,203
24 Agriculture, Forestry and Fisheries	2,817,435	3,518,631	153,834	927	6,490,827	198,511	865,353	7,716	576	1,072,156	1,576,857	2,776,872	88,014	820	4,442,563
25 Economic Development	133,465	528,846	2,772	-	665,083	12,501	105,416	931	-	118,848	84,435	373,223	2,449	-	460,107
26 Energy	681,997	6,816,117	14,700	28	7,512,842	42,945	713,393	33	-	756,371	361,679	5,059,611	2,061	27	5,423,378
27 Environmental Affairs	2,062,440	4,110,229	188,697	205	6,380,971	167,763	584,091	13,657	6	765,537	1,109,987	2,260,239	103,750	194	3,474,170
28 Labour	1,545,323	1,073,153	140,541	2,568	2,761,585	116,005	109,433	644	-	226,082	830,833	774,819	26,521	-	1,632,173
29 Mineral Resources	858,582	791,316	9,917	1,286	1,661,101	75,140	50,025	940	1,058	127,163	493,305	547,781	2,794	1,066	1,044,946
30 Science and Technology	507,913	6,860,077	15,478	126	7,383,594	43,943	674,459	297	-	718,699	298,592	5,517,851	4,021	91	5,820,555
31 Small Business Development	178,660	1,015,396	2,957	28	1,197,041	12,604	80,308	26	-	92,938	91,527	618,716	504	-	710,747
32 Telecommunications and Postal Services	358,853	1,057,493	9,299	650,047	2,075,692	23,119	179,965	216	6	203,306	204,671	721,025	6,937	650,038	1,382,671
33 Tourism	584,672	1,169,672	164,530	772	1,919,646	55,731	135,451	11,705	262	203,159	250,348	921,296	38,215	350	1,210,211
34 Trade and Industry	1,505,465	8,818,108	16,103	9,700	10,349,396	123,202	473,860	1,933	13	598,668	851,592	4,278,468	8,098	27	5,138,185
35 Transport	1,206,944	55,164,927	9,548	22,240	56,403,659	147,145	7,238,234	538	15	7,385,932	789,566	32,126,227	4,223	30	32,920,046
36 Water and Sanitation	3,139,946	7,482,157	5,013,332	3	15,635,438	241,264	1,969,927	452,754	4	2,663,949	1,721,596	5,467,524	2,845,987	4	10,035,111
37 Arts and Culture	541,184	3,313,247	102,840	96	3,957,467	69,041	637,406	12,279	-	718,726	365,808	2,266,212	62,879	78	2,894,977
38 Human Settlements	657,797	29,622,601	6,511	100,222	30,587,231	50,721	1,647,122	559	-	1,698,402	346,309	14,278,125	3,711	100,011	14,728,156
39 Rural Development and Land Reform	3,746,038	5,563,967	732,280	24,714	10,068,999	288,560	718,159	16,701	-	1,023,420	2,003,317	3,280,183	49,937	11	5,333,448
40 Sport and Recreation South Africa	270,120	749,391	3,540	571	1,023,622	27,197	32,636	-	565	60,398	161,228	383,483	938	565	546,214
Total appropriation by vote	206,609,473	489,677,708	15,604,842	4,861,871	716,753,894	17,676,726	44,614,344	987,924	3,310	63,282,304	118,730,318	288,269,831	6,588,982	4,745,040	418,334,171
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,713	-	-	-	5,713	466	-	-	-	466	3,383	-	-	-	3,383
Members' remuneration (Parliament)	529,798	-	-	-	529,798	44,150	-	-	-	44,150	309,050	-	-	-	309,050
Debt-service costs (National Treasury)	146,496,697	-	-	-	146,496,697	2,611,961	-	-	-	2,611,961	74,295,933	-	-	-	74,295,933
Interest	146,337,212	-	-	-	146,337,212	2,607,553	-	-	-	2,607,553	74,237,683	-	-	-	74,237,683
Other cost	159,485	-	-	-	159,485	4,408	-	-	-	4,408	58,250	-	-	-	58,250
Provincial equitable share (National Treasury)	-	410,698,585	-	-	410,698,585	-	34,224,882	-	-	34,224,882	-	239,574,192	-	-	239,574,192
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)	-	-	-	1,778,016	1,778,016	-	-	-	989,959	989,959	-	-	-	1,221,393	1,221,393
Skills levy and sector education and training authorities (Higher Education and Training)	-	15,233,010	-	-	15,233,010	-	1,501,407	-	-	1,501,407	-	8,629,317	-	-	8,629,317
Magistrates' salaries (Justice and Constitutional Development)	1,827,207	18,506	-	-	1,845,713	143,543	2,054	-	-	145,597	1,019,248	13,250	-	-	1,032,498
Judges' salaries (Office of the Chief Justice and Judicial Administration)	881,699	49,005	-	-	930,704	72,564	3,649	-	-	76,213	512,165	40,731	-	-	552,896
International Oil Pollution Compensation Fund (Transport)	-	3,321	-	-	3,321	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund	149,741,114	437,226,757	-	1,778,016	588,745,887	2,872,684	35,731,992	989,959	993,269	39,594,635	76,139,779	251,998,766	-	1,221,393	329,359,938
Total	356,350,587	926,904,465	15,604,842	6,639,887	1,305,499,781	20,549,410	80,346,336	987,924	3,310	102,876,939	194,870,097	540,268,597	6,588,982	5,966,433	747,694,109

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