

Table 2 Expenditure by national vote

R thousand	*	2017/18														
		Budget estimate					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	1)	480,815	36	14,318	-	495,169	38,643	77	1,225	-	39,945	289,570	4,763	3,572	-	297,905
2 Parliament		1,293,351	414,690	3,906	-	1,711,947	107,797	-	362	-	108,159	861,909	315,016	2,601	-	1,179,526
3 Communications		100,166	1,324,888	41	-	1,425,095	8,874	123,046	-	-	131,936	64,500	942,855	1,563	47	1,008,965
4 Cooperative Governance and Traditional Affairs		4,346,156	74,060,839	7,490	-	78,414,485	318,782	278,350	525	-	597,657	2,148,953	30,104,212	2,987	76	32,256,228
5 Home Affairs		5,547,947	1,446,205	61,387	-	7,055,539	492,485	87,587	6,835	-	586,907	4,044,227	1,051,103	77,429	-	5,172,759
6 International Relations and Cooperation		5,654,721	625,545	294,613	-	6,574,879	409,870	111,126	3,626	-	524,622	3,544,043	277,706	35,652	-	3,857,401
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	1,240,129	14,123,350	5,330	4	15,368,813
8 Planning, Monitoring and Evaluation		471,748	432,806	18,942	-	923,496	31,460	110,085	2,630	55	144,230	293,789	330,222	4,117	62	628,190
9 Public Enterprises		263,822	10	2,864	-	266,696	15,947	-	18	-	15,965	150,346	535	662	-	151,543
10 Public Service and Administration		451,599	442,525	3,020	-	897,144	25,567	37,589	(41)	-	63,115	234,158	297,051	3,381	60	534,650
11 Public Works	2)	960,366	6,055,742	22,022	-	7,038,130	69,246	620,477	1,241	-	690,964	536,489	4,899,343	12,312	-	5,448,144
12 Statistics South Africa		1,858,276	13,205	274,832	-	2,146,313	152,030	1,088	37,331	-	190,449	1,226,576	7,946	155,358	-	1,389,880
13 Women		124,080	78,267	3,816	-	206,163	11,837	6,522	32	-	18,391	79,417	52,440	1,817	-	133,674
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	1,520,599	15,343,256	627,733	609	17,492,197
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	5,563,119	39,700,272	5,029	-	45,268,420
16 Health		2,404,684	39,355,426	865,613	-	42,625,723	262,755	2,693,769	32,668	-	2,989,192	1,529,227	26,950,512	347,630	78	28,827,447
17 Social Development		863,370	159,833,252	11,146	-	160,707,768	74,410	13,420,637	225	-	13,495,272	501,113	105,483,526	1,170	-	105,985,809
18 Correctional Services		21,744,690	127,985	941,449	-	22,814,124	1,792,266	8,896	45,852	-	1,847,014	13,713,068	72,640	480,093	-	14,265,801
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	24,857,125	6,069,017	682,177	-	31,608,319
20 Independent Police Investigative Directorate		254,657	613	212	-	255,482	19,751	-	-	-	19,751	177,621	1,110	-	-	178,731
21 Justice and Constitutional Development	3)	12,940,256	2,651,352	1,195,180	-	16,786,788	1,012,533	216,370	80,996	(16)	1,309,883	8,001,177	1,763,922	720,582	566	10,486,247
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	573,029	1,494	70,716	-	645,239
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	54,306,625	870,288	1,784,162	11,420	56,972,495
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	1,897,590	2,988,155	62,093	158	4,947,996
25 Economic Development		139,790	656,240	1,207	-	797,237	8,721	89,355	62	-	98,138	88,082	501,019	714	-	589,815
26 Energy		557,923	7,551,241	4,286	-	8,113,450	39,921	409,262	132	-	449,315	327,609	5,667,070	2,271	-	5,996,950
27 Environmental Affairs		2,193,809	4,488,896	165,509	-	6,848,214	168,938	316,404	18,399	-	503,741	1,378,847	2,464,584	101,827	6	3,945,264
28 Labour		1,817,606	1,160,710	87,505	-	3,065,821	131,602	3,274	1,442	-	136,318	1,014,751	812,783	19,397	1	1,846,932
29 Mineral Resources		846,661	921,127	11,661	-	1,779,449	81,577	73,787	5,573	-	160,937	571,417	659,538	8,276	-	1,239,231
30 Science and Technology		575,769	6,960,482	20,978	-	7,557,229	53,363	296,518	(3,309)	43	306,615	333,563	5,071,216	14,579	140	5,419,498
31 Small Business Development	4)	216,970	1,230,272	2,554	-	1,449,796	17,071	117,774	473	-	135,318	127,994	822,438	1,633	-	952,065
32 Telecommunications and Postal Services		795,542	806,713	11,951	-	1,614,206	37,438	10,503	942	-	48,883	240,456	749,625	9,178	185	999,444
33 Tourism		635,930	1,392,033	112,193	-	2,140,156	71,238	8,934	7,352	8	87,532	333,132	1,066,280	83,412	93	1,482,917
34 Trade and Industry		1,511,695	7,735,096	28,004	-	9,274,795	129,150	655,803	1,857	-	786,810	1,035,686	4,042,778	18,672	7	5,097,143
35 Transport		1,110,036	58,680,663	4,481	-	59,795,180	54,924	2,199,642	438	-	2,255,004	620,734	40,063,767	9,268	15	40,693,784
36 Water and Sanitation		3,301,475	8,114,498	3,691,476	-	15,107,449	193,350	320,250	367,271	-	880,871	1,838,886	5,705,063	2,535,817	-	10,079,766
37 Arts and Culture		631,369	3,575,151	243,325	-	4,449,845	37,608	92,134	2,722	21	132,485	315,494	2,554,401	44,794	116	2,914,805
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	438,995	19,221,621	3,554	150,088	19,814,258
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	2,258,400	3,002,843	30,215	-	5,291,458
40 Sport and Recreation South Africa		268,266	796,051	2,247	-	1,066,564	32,125	53,995	349	-	86,469	181,878	413,318	2,749	-	597,945
<b>Total appropriation by vote</b>		<b>216,947,095</b>	<b>529,240,190</b>	<b>15,831,466</b>	<b>5,019,117</b>	<b>767,037,868</b>	<b>17,538,576</b>	<b>36,072,514</b>	<b>1,339,587</b>	<b>1,347</b>	<b>54,952,024</b>	<b>138,460,323</b>	<b>344,469,078</b>	<b>7,974,522</b>	<b>163,731</b>	<b>491,067,654</b>
<b>Plus:</b>																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)	1)	6,373	-	-	-	6,373	466	-	-	-	466	3,728	-	-	-	3,728
Members' remuneration (Parliament)		556,288	-	-	-	556,288	46,357	-	-	-	46,357	370,856	-	-	-	370,856
Debt-service costs (National Treasury)		162,353,119	-	-	-	162,353,119	4,119,067	-	-	-	4,119,067	86,243,961	-	-	-	86,243,961
Interest		162,243,119	-	-	-	162,243,119	4,080,886	-	-	-	4,080,886	86,202,398	-	-	-	86,202,398
Other cost		110,000	-	-	-	110,000	38,181	-	-	-	38,181	41,563	-	-	-	41,563
Provincial equitable share (National Treasury)		-	441,331,122	-	-	441,331,122	-	36,777,593	-	-	36,777,593	-	294,220,754	-	-	294,220,754
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	-	1,229,710	-	-	1,229,710	-	10,579,909	-	-	10,579,909
Magistrates' salaries (Justice and Constitutional Development)	2)	2,074,226	66,294	-	-	2,140,520	150,311	2,325	-	-	152,636	1,214,599	18,365	-	-	1,232,964
Judges' salaries (Office of the Chief Justice and Judicial Administration)		908,241	57,819	-	-	966,060	76,248	264	-	-	76,512	597,845	40,185	-	-	638,030
International Oil Pollution Compensation Fund (Transport)		-	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>		<b>165,898,247</b>	<b>469,891,714</b>	<b>-</b>	<b>387,551</b>	<b>636,177,512</b>	<b>4,392,449</b>	<b>38,009,892</b>	<b>-</b>	<b>-</b>	<b>42,402,341</b>	<b>88,430,989</b>	<b>308,787,554</b>	<b>-</b>	<b>5,457,653</b>	<b>402,676,196</b>
<b>Total</b>		<b>382,845,342</b>	<b>999,131,904</b>	<b>15,831,466</b>	<b>5,406,668</b>	<b>1,403,215,380</b>	<b>21,931,025</b>	<b>74,082,406</b>	<b>1,339,587</b>	<b>1,347</b>	<b>97,354,365</b>	<b>226,891,312</b>	<b>653,256,632</b>	<b>7,974,522</b>	<b>5,621,384</b>	<b>893,743,850</b>
<b>Contingency reserve</b>		<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>388,845,342</b>	<b>999,131,904</b>	<b>15,831,466</b>	<b>5,406,668</b>	<b>1,409,215,380</b>	<b>21,931,025</b>	<b>74,082,406</b>	<b>1,339,587</b>	<b>1,347</b>	<b>97,354,365</b>	<b>226,891,312</b>	<b>653,256,632</b>	<b>7,974,522</b>	<b>5,621,384</b>	<b>893,743,850</b>

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