

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	1)	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	192,661	-	-	201,375	55,626	819,809	1,563	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	2,864	-	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	2)	960,366	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		1,658,276	13,205	274,832	-	2,146,313	186,002	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	25,839,555	
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	-	92,490,237	
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	-	48,618,790	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	3)	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	4,488,896	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	585,751	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	4)	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	950,561	
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	7,735,096	28,004	-	9,274,795	138,211	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	14,130,580	
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	18,776,945	47,285,425	1,017,375	1,817	67,081,562	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)	1)	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)	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		165,898,247	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		382,845,342	999,131,904	15,831,466	5,406,668	1,403,215,380	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		388,845,342	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

4) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification