

Table 2 Expenditure by national vote

R thousand	*	2017/18														
		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)	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	625,545	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	4,706,594	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)	1)	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)	2)	-	-	-	387,551	387,551	-	-	-	4	4	-	-	-	249,753	249,753
South African Airways (National Treasury)	3)	-	-	-	-	-	-	-	-	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