

Table 2 Expenditure by national vote

R thousand	*	2017/18				
		Budget estimate	April	May	June	Year to date
		Total	Total	Total	Total	Total
1 The Presidency		495,169	27,565	31,129	36,971	95,665
2 Parliament	1)	1,711,947	215,512	108,091	108,070	431,673
3 Communications		1,425,095	61,348	190,413	81,928	333,689
4 Cooperative Governance and Traditional Affairs		78,414,485	270,874	385,205	252,342	908,421
5 Home Affairs		7,055,539	575,210	718,689	662,757	1,956,656
6 International Relations and Cooperation		6,574,879	137,096	715,156	540,620	1,392,872
7 National Treasury		30,799,220	1,987,872	1,444,774	1,714,246	5,146,892
8 Planning, Monitoring and Evaluation		923,496	87,060	135,576	26,284	248,920
9 Public Enterprises		266,696	15,872	15,246	17,354	48,472
10 Public Service and Administration		897,144	25,334	101,874	65,103	192,311
11 Public Works		7,038,130	1,483,302	344,153	100,301	1,927,756
12 Statistics South Africa		2,146,313	122,330	177,673	162,986	462,989
13 Women		206,163	14,793	15,120	15,975	45,888
14 Basic Education		23,408,620	4,453,403	2,247,560	682,279	7,383,242
15 Higher Education and Training		52,307,639	870,155	9,763,084	13,927,518	24,560,757
16 Health		42,625,723	4,349,527	3,097,676	3,207,398	10,654,601
17 Social Development		160,707,768	12,458,022	13,091,047	13,247,429	38,796,498
18 Correctional Services		22,814,124	1,335,700	1,754,611	1,638,599	4,728,910
19 Defence and Military Veterans		48,618,790	3,344,226	3,788,124	4,247,392	11,379,742
20 Independent Police Investigative Directorate		255,482	27,846	27,511	19,314	74,671
21 Justice and Constitutional Development		16,786,788	1,121,748	1,389,086	1,443,041	3,953,875
22 Office of the Chief Justice and Judicial Administration		1,018,565	68,580	82,594	75,038	226,212
23 Police		87,025,128	6,989,152	6,657,541	6,930,762	20,577,455
24 Agriculture, Forestry and Fisheries		6,807,034	1,016,891	458,480	323,823	1,799,194
25 Economic Development		797,237	86,759	110,357	24,720	221,836
26 Energy		8,113,450	383,562	1,296,008	453,157	2,132,727
27 Environmental Affairs		6,848,214	368,482	312,479	374,784	1,055,745
28 Labour		3,065,821	337,694	142,464	149,165	629,323
29 Mineral Resources		1,779,449	148,814	172,166	159,436	480,416
30 Science and Technology		7,557,229	821,029	401,194	176,733	1,398,956
31 Small Business Development		1,449,796	1,712	157,276	168,981	327,969
32 Telecommunications and Postal Services		1,614,206	242,203	64,024	29,581	335,808
33 Tourism		2,140,156	65,859	735,252	52,325	853,436
34 Trade and Industry		9,274,795	419,059	602,104	696,915	1,718,078
35 Transport		59,795,180	5,298,212	3,841,681	1,220,899	10,360,792
36 Water and Sanitation		15,107,449	203,218	1,646,512	423,955	2,273,685
37 Arts and Culture		4,449,845	505,168	230,995	176,693	912,856
38 Human Settlements		33,464,300	2,419,417	251,491	2,040,735	4,711,643
39 Rural Development and Land Reform		10,184,240	196,435	448,296	849,895	1,494,626
40 Sport and Recreation South Africa		1,066,564	21,398	33,852	151,301	206,551
Total appropriation by vote		767,037,868	52,578,439	57,186,564	56,676,805	166,441,808
Plus:						
Direct charges against the National Revenue Fund						
President and Deputy President salaries (The Presidency)		6,373	466	466	466	1,398
Members' remuneration (Parliament)	1)	556,288	46,357	46,357	46,357	139,071
Debt-service costs (National Treasury)		162,353,119	3,391,936	3,377,062	17,577,907	24,346,905
Interest		162,243,119	3,391,936	3,377,062	17,577,744	24,346,742
Other cost		110,000	-	-	163	163
Provincial equitable share (National Treasury)		441,331,122	36,776,600	36,778,595	36,777,594	110,332,789
General fuel levy sharing with metropolitan municipalities (National Treasury)		11,785,023	-	-	-	-
National Revenue Fund payments (National Treasury)	2)	387,551	-	225,444	10,733	236,177
South African Airways (National Treasury)	3)	-	-	-	2,207,900	2,207,900
Skills levy and sector education and training authorities (Higher Education and Training)		16,641,456	1,572,636	276	2,342,680	3,915,592
Magistrates' salaries (Justice and Constitutional Development)		2,140,520	77,390	232,750	153,018	463,158
Judges' salaries (Office of the Chief Justice and Judicial Administration)		966,060	80,531	83,970	83,011	247,512
International Oil Pollution Compensation Fund (Transport)		10,000	-	-	-	-
Total direct charges against the National Revenue Fund		636,177,512	41,945,916	40,744,920	59,199,666	141,890,502
Total		1,403,215,380	41,945,916	40,744,920	115,876,471	308,332,310
Contingency reserve		6,000,000	-	-	-	-
Total		1,409,215,380	94,524,355	97,931,484	115,876,471	308,332,310

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