

Table 2 Expenditure by national vote

| R thousand | | 2017/18 | | | | | | | | |
|-------------------------------------------------------------------------------------------|--|-----------------|------------|------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | | Budget estimate | April | May | June | July | August | September | October | Year to date |
| | | Total | Total | Total | Total | Total | Total | Total | Total | Total |
| 1) The Presidency | | 495,169 | 27,565 | 31,129 | 36,971 | 41,521 | 37,308 | 38,841 | 44,625 | 257,960 |
| 2 Parliament | | 1,711,947 | 215,512 | 108,091 | 108,070 | 211,734 | 107,972 | 108,214 | 211,774 | 1,071,367 |
| 3 Communications | | 1,425,095 | 61,348 | 190,413 | 81,928 | 224,465 | 76,335 | 41,165 | 201,375 | 877,029 |
| 4 Cooperative Governance and Traditional Affairs | | 78,414,485 | 270,874 | 385,205 | 252,342 | 29,170,650 | 695,845 | 412,144 | 471,511 | 31,658,571 |
| 5 Home Affairs | | 7,055,539 | 575,210 | 718,689 | 662,757 | 714,672 | 657,543 | 579,260 | 677,721 | 4,585,852 |
| 6 International Relations and Cooperation | | 6,574,879 | 137,096 | 715,156 | 540,620 | 439,383 | 523,509 | 498,003 | 479,012 | 3,332,779 |
| 7 National Treasury | | 30,799,220 | 1,987,872 | 1,444,774 | 1,714,246 | 2,594,461 | 1,912,066 | 1,813,234 | 1,842,775 | 13,309,428 |
| 8 Planning, Monitoring and Evaluation | | 923,496 | 87,060 | 135,576 | 26,284 | 31,738 | 26,749 | 140,031 | 36,522 | 483,960 |
| 9 Public Enterprises | | 266,696 | 15,872 | 15,246 | 17,354 | 21,522 | 26,938 | 17,874 | 20,772 | 135,578 |
| 10 Public Service and Administration | | 897,144 | 25,334 | 101,874 | 65,103 | 69,199 | 71,016 | 68,786 | 70,223 | 471,535 |
| 11 Public Works | | 7,038,130 | 1,483,302 | 344,153 | 100,301 | 887,366 | 371,477 | 206,758 | 1,363,823 | 4,757,180 |
| 12 Statistics South Africa | | 2,146,313 | 122,330 | 177,673 | 162,986 | 167,755 | 176,948 | 196,092 | 195,647 | 1,199,431 |
| 13 Women | | 206,163 | 14,793 | 15,120 | 15,975 | 16,250 | 15,988 | 18,406 | 18,751 | 115,283 |
| 14 Basic Education | | 23,408,620 | 4,453,403 | 2,247,560 | 682,279 | 215,065 | 4,166,454 | 866,153 | 1,972,079 | 14,602,993 |
| 15 Higher Education and Training | | 52,307,639 | 870,155 | 9,763,084 | 13,927,518 | 5,291,401 | 3,036,179 | 5,427,876 | 3,866,465 | 42,182,678 |
| 16 Health | | 42,625,723 | 4,349,527 | 3,097,676 | 3,207,398 | 4,673,305 | 2,885,506 | 2,898,233 | 4,726,610 | 25,838,255 |
| 17 Social Development | | 160,707,768 | 12,458,022 | 13,091,047 | 13,247,429 | 13,290,321 | 13,297,266 | 13,776,033 | 13,330,419 | 92,490,537 |
| 18 Correctional Services | | 22,814,124 | 1,335,700 | 1,754,611 | 1,638,599 | 1,913,641 | 2,047,257 | 1,991,665 | 1,737,314 | 12,418,787 |
| 19 Defence and Military Veterans | | 48,618,790 | 3,344,226 | 3,788,124 | 4,247,392 | 4,146,557 | 3,955,657 | 3,738,178 | 4,298,292 | 27,518,426 |
| 20 Independent Police Investigative Directorate | | 255,482 | 27,846 | 27,511 | 19,314 | 20,182 | 22,003 | 21,285 | 20,839 | 158,980 |
| 21 Justice and Constitutional Development | | 16,786,788 | 1,121,748 | 1,389,086 | 1,443,041 | 1,270,825 | 1,344,255 | 1,270,687 | 1,336,722 | 9,176,364 |
| 22 Office of the Chief Justice and Judicial Administration | | 1,018,565 | 68,580 | 82,594 | 75,038 | 89,364 | 105,547 | 67,226 | 85,194 | 573,543 |
| 23 Police | | 87,025,128 | 6,989,152 | 6,657,541 | 6,930,762 | 7,653,714 | 6,974,998 | 6,903,539 | 7,551,440 | 49,661,146 |
| 24 Agriculture, Forestry and Fisheries | | 6,807,034 | 1,016,891 | 458,480 | 323,823 | 339,719 | 974,265 | 319,766 | 1,134,346 | 4,567,290 |
| 25 Economic Development | | 797,237 | 86,759 | 110,357 | 24,720 | 67,216 | 98,737 | 35,503 | 68,385 | 491,677 |
| 26 Energy | | 8,113,450 | 383,562 | 1,296,008 | 453,157 | 1,198,985 | 564,610 | 498,533 | 1,152,780 | 5,547,635 |
| 27 Environmental Affairs | | 6,848,214 | 368,482 | 312,479 | 374,784 | 647,410 | 499,096 | 422,700 | 816,572 | 3,441,523 |
| 28 Labour | | 3,065,821 | 337,694 | 142,464 | 149,165 | 166,107 | 352,879 | 181,893 | 380,412 | 1,710,614 |
| 29 Mineral Resources | | 1,779,449 | 148,814 | 172,166 | 159,436 | 159,683 | 161,672 | 146,448 | 130,075 | 1,078,294 |
| 30 Science and Technology | | 7,557,229 | 821,029 | 401,194 | 176,733 | 681,374 | 1,025,415 | 78,773 | 1,928,365 | 5,112,883 |
| 31 Small Business Development | | 1,449,796 | 1,712 | 157,276 | 168,981 | 115,201 | 123,282 | 132,928 | 117,367 | 816,747 |
| 32 Telecommunications and Postal Services | | 1,614,206 | 242,203 | 64,024 | 29,581 | 202,182 | 67,787 | 126,835 | 217,949 | 950,561 |
| 33 Tourism | | 2,140,156 | 65,859 | 735,252 | 52,325 | 208,302 | 68,275 | 52,068 | 213,304 | 1,395,385 |
| 34 Trade and Industry | | 9,274,795 | 419,059 | 602,104 | 696,915 | 356,526 | 787,939 | 934,644 | 513,146 | 4,310,333 |
| 35 Transport | | 59,795,180 | 5,298,212 | 3,841,681 | 1,220,899 | 10,633,742 | 4,114,586 | 2,532,703 | 10,796,957 | 38,438,780 |
| 36 Water and Sanitation | | 15,107,449 | 203,218 | 1,646,512 | 423,955 | 2,530,624 | 929,294 | 1,228,129 | 2,237,163 | 9,198,895 |
| 37 Arts and Culture | | 4,449,845 | 505,168 | 230,995 | 176,693 | 704,251 | 152,754 | 282,844 | 729,615 | 2,782,320 |
| 38 Human Settlements | | 33,464,300 | 2,419,417 | 251,491 | 2,040,735 | 4,634,296 | 1,675,592 | 2,042,123 | 1,066,926 | 14,130,580 |
| 39 Rural Development and Land Reform | | 10,184,240 | 196,435 | 448,296 | 849,895 | 705,577 | 936,724 | 634,679 | 981,369 | 4,752,975 |
| 40 Sport and Recreation South Africa | | 1,066,564 | 21,398 | 33,852 | 151,301 | 37,195 | 209,662 | 21,142 | 36,926 | 511,476 |
| Total appropriation by vote | | 767,037,868 | 52,578,439 | 57,186,564 | 56,676,805 | 96,543,481 | 55,277,385 | 50,771,394 | 67,081,562 | 436,115,630 |
| Plus: | | | | | | | | | | |
| Direct charges against the National Revenue Fund | | | | | | | | | | |
| President and Deputy President salaries (The Presidency) | | 6,373 | 466 | 466 | 466 | 466 | 466 | 466 | 466 | 3,262 |
| Members' remuneration (Parliament) | | 556,288 | 46,357 | 46,357 | 46,357 | 46,357 | 46,357 | 46,357 | 46,357 | 324,499 |
| Debt-service costs (National Treasury) | | 162,353,119 | 3,424,035 | 3,344,963 | 17,544,962 | 20,018,392 | 20,126,719 | 14,167,084 | 3,498,739 | 82,124,894 |
| Interest | | 162,243,119 | 3,424,035 | 3,344,963 | 17,544,790 | 20,017,440 | 20,125,054 | 14,167,022 | 3,498,208 | 82,121,512 |
| Other cost | | 110,000 | - | - | 172 | 952 | 1,665 | 62 | 531 | 3,382 |
| Provincial equitable share (National Treasury) | | 441,331,122 | 36,776,600 | 36,778,595 | 36,777,594 | 36,777,593 | 36,777,593 | 36,777,593 | 36,777,593 | 257,443,161 |
| General fuel levy sharing with metropolitan municipalities (National Treasury) | | 11,785,023 | - | - | - | - | 3,928,341 | - | - | 3,928,341 |
| National Revenue Fund payments (National Treasury) | | 387,551 | - | 225,444 | 10,733 | 16 | 13,556 | 4 | - | 249,753 |
| South African Airways (National Treasury) | | - | - | - | 2,207,900 | - | - | 3,000,000 | - | 5,207,900 |
| Skills levy and sector education and training authorities (Higher Education and Training) | | 16,641,456 | 1,572,636 | 276 | 2,342,680 | 1,433,453 | 1,375,302 | 1,229,463 | 1,396,389 | 9,350,199 |
| Magistrates' salaries (Justice and Constitutional Development) | | 2,140,520 | 77,390 | 232,750 | 153,018 | 155,118 | 152,779 | 153,536 | 155,737 | 1,080,328 |
| Judges' salaries (Office of the Chief Justice and Judicial Administration) | | 966,060 | 80,531 | 83,970 | 83,011 | 75,876 | 78,844 | 76,190 | 83,096 | 561,518 |
| International Oil Pollution Compensation Fund (Transport) | | 10,000 | - | - | - | - | - | - | - | - |
| Total direct charges against the National Revenue Fund | | 636,177,512 | 41,978,015 | 40,712,821 | 59,166,721 | 58,507,271 | 62,499,957 | 55,450,693 | 41,958,377 | 360,273,855 |
| Total | | 1,403,215,380 | 94,556,454 | 97,899,385 | 115,843,526 | 155,050,752 | 117,777,342 | 106,222,087 | 109,039,939 | 796,389,485 |
| Contingency reserve | | 6,000,000 | - | - | - | - | - | - | - | - |
| Total | | 1,409,215,380 | 94,556,454 | 97,899,385 | 115,843,526 | 155,050,752 | 117,777,342 | 106,222,087 | 109,039,939 | 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