

Table 2 Expenditure by national vote

R thousand	*	2017/18			
		Budget estimate	April	May	Year to date
		Total	Total	Total	Total
1 The Presidency		495,169	27,565	31,129	58,694
2 Parliament	1)	1,711,947	215,512	108,091	323,603
3 Communications		1,425,095	61,348	190,413	251,761
4 Cooperative Governance and Traditional Affairs		78,414,485	270,874	385,205	656,079
5 Home Affairs		7,055,539	575,210	718,689	1,293,899
6 International Relations and Cooperation		6,574,879	137,096	715,156	852,252
7 National Treasury		30,799,220	1,987,872	1,444,774	3,432,646
8 Planning, Monitoring and Evaluation		923,496	87,060	135,576	222,636
9 Public Enterprises		266,696	15,872	15,246	31,118
10 Public Service and Administration		897,144	25,334	101,874	127,208
11 Public Works		7,038,130	1,483,302	344,153	1,827,455
12 Statistics South Africa		2,146,313	122,330	177,673	300,003
13 Women		206,163	14,793	15,120	29,913
14 Basic Education		23,408,620	4,453,403	2,247,560	6,700,963
15 Higher Education and Training		52,307,639	870,155	9,763,084	10,633,239
16 Health		42,625,723	4,349,527	3,097,676	7,447,203
17 Social Development		160,707,768	12,458,022	13,091,047	25,549,069
18 Correctional Services		22,814,124	1,335,700	1,754,611	3,090,311
19 Defence and Military Veterans		48,618,790	3,344,226	3,788,124	7,132,350
20 Independent Police Investigative Directorate		255,482	27,846	27,511	55,357
21 Justice and Constitutional Development		16,786,788	1,121,748	1,389,086	2,510,834
22 Office of the Chief Justice and Judicial Administration		1,018,565	68,580	82,594	151,174
23 Police		87,025,128	6,989,152	6,657,541	13,646,693
24 Agriculture, Forestry and Fisheries		6,807,034	1,016,891	458,480	1,475,371
25 Economic Development		797,237	86,759	110,357	197,116
26 Energy		8,113,450	383,562	1,296,008	1,679,570
27 Environmental Affairs		6,848,214	368,482	312,479	680,961
28 Labour		3,065,821	337,694	142,464	480,158
29 Mineral Resources		1,779,449	148,814	172,166	320,980
30 Science and Technology		7,557,229	821,029	401,194	1,222,223
31 Small Business Development		1,449,796	1,712	157,276	158,988
32 Telecommunications and Postal Services		1,614,206	242,203	64,024	306,227
33 Tourism		2,140,156	65,859	735,252	801,111
34 Trade and Industry		9,274,795	419,059	602,104	1,021,163
35 Transport		59,795,180	5,298,212	3,841,681	9,139,893
36 Water and Sanitation		15,107,449	203,218	1,646,512	1,849,730
37 Arts and Culture		4,449,845	505,168	230,995	736,163
38 Human Settlements		33,464,300	2,419,417	251,491	2,670,908
39 Rural Development and Land Reform		10,184,240	196,435	448,296	644,731
40 Sport and Recreation South Africa		1,066,564	21,398	33,852	55,250
Total appropriation by vote		767,037,868	52,578,439	57,186,564	109,765,003
Plus:					
Direct charges against the National Revenue Fund					
President and Deputy President salaries (The Presidency)		6,373	466	466	932
Members' remuneration (Parliament)	1)	556,288	46,357	46,357	92,714
Debt-service costs (National Treasury)		162,353,119	3,391,936	3,377,062	6,768,998
Interest		162,243,119	3,391,936	3,377,062	6,768,998
Other cost		110,000	-	-	-
Provincial equitable share (National Treasury)		441,331,122	36,776,600	36,778,595	73,555,195
General fuel levy sharing with metropolitan municipalities (National Treasury)		11,785,023	-	-	-
National Revenue Fund payments (National Treasury)	2)	387,551	-	225,444	225,444
Skills levy and sector education and training authorities (Higher Education and Training)		16,641,456	1,572,636	276	1,572,912
Magistrates' salaries (Justice and Constitutional Development)		2,140,520	77,390	232,750	310,140
Judges' salaries (Office of the Chief Justice and Judicial Administration)		966,060	80,531	83,970	164,501
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	82,690,836
Total		1,403,215,380	41,945,916	40,744,920	82,690,836
Contingency reserve		6,000,000	-	-	-
Total		1,409,215,380	94,524,355	97,931,484	192,455,839

1) Reflects monthly requested funds

2) For more detail see Table 5

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

Table 2 Expenditure by national vote

R thousand	*	2016/17			
		Preliminary outcome	April	May	Year to date
		Total	Total	Total	Total
1 The Presidency		475,597	39,530	39,713	79,243
2 Parliament	1)	1,659,631	154,388	154,369	308,757
3 Communications		1,335,742	60,592	234,962	295,554
4 Cooperative Governance and Traditional Affairs		69,904,986	201,712	285,417	487,129
5 Home Affairs		8,143,504	766,209	740,266	1,506,475
6 International Relations and Cooperation		6,536,883	366,596	681,124	1,047,720
7 National Treasury		28,218,786	1,467,330	2,034,178	3,501,508
8 Planning, Monitoring and Evaluation		781,185	22,534	203,117	225,651
9 Public Enterprises		253,777	16,569	20,065	36,634
10 Public Service and Administration		762,649	65,907	54,996	120,903
11 Public Works		6,441,773	1,066,593	265,392	1,331,985
12 Statistics South Africa		2,448,616	184,855	305,037	489,892
13 Women		194,455	12,417	15,797	28,214
14 Basic Education		21,260,654	3,365,156	2,957,112	6,322,268
15 Higher Education and Training		49,137,348	9,248,180	8,228,066	17,476,246
16 Health		38,468,836	3,615,013	2,691,862	6,306,875
17 Social Development		146,206,805	11,970,933	12,054,531	24,025,464
18 Correctional Services		21,585,653	1,615,142	1,917,010	3,532,152
19 Defence and Military Veterans		47,194,033	3,023,794	3,978,407	7,002,201
20 Independent Police Investigative Directorate		242,031	17,173	23,161	40,334
21 Justice and Constitutional Development		16,033,771	1,107,288	1,281,127	2,388,415
22 Office of the Chief Justice and Judicial Administration		856,401	42,708	48,602	91,310
23 Police		80,984,836	6,354,637	6,418,792	12,773,429
24 Agriculture, Forestry and Fisheries		6,490,769	591,214	754,123	1,345,337
25 Economic Development		665,081	113,999	37,192	151,191
26 Energy		7,511,699	310,474	1,215,065	1,525,539
27 Environmental Affairs		6,380,157	738,236	394,286	1,132,522
28 Labour		2,752,719	136,030	460,715	596,745
29 Mineral Resources		1,661,068	158,366	145,744	304,110
30 Science and Technology		7,393,758	645,006	564,212	1,209,218
31 Small Business Development		1,197,496	12,463	188,133	200,596
32 Telecommunications and Postal Services		2,075,690	679,538	28,697	708,235
33 Tourism		1,921,124	667,668	35,234	702,902
34 Trade and Industry		10,339,855	687,191	784,507	1,471,698
35 Transport		56,311,861	4,170,120	5,738,838	9,908,958
36 Water and Sanitation		15,543,455	193,526	496,724	690,250
37 Arts and Culture		3,958,014	388,558	224,745	613,303
38 Human Settlements		30,597,435	1,716,177	1,889,910	3,606,087
39 Rural Development and Land Reform		10,052,359	829,132	442,902	1,272,034
40 Sport and Recreation South Africa		1,023,427	23,442	30,672	54,114
Total appropriation by vote		715,003,919	56,846,396	58,064,802	114,911,198
Plus:					
Direct charges against the National Revenue Fund					
President and Deputy President salaries (The Presidency)		5,713	456	456	912
Members' remuneration (Parliament)	1)	529,798	44,150	44,150	88,300
Debt-service costs (National Treasury)		146,500,576	2,259,849	3,158,113	5,417,962
Interest		146,341,079	2,236,382	3,157,182	5,393,564
Other cost		159,497	23,467	931	24,398
Provincial equitable share (National Treasury)		410,698,585	34,224,887	34,224,887	68,449,774
General fuel levy sharing with metropolitan municipalities (National Treasury)		11,223,830	-	-	-
National Revenue Fund payments (National Treasury)	2)	1,778,016	9,758	187,198	196,956
Skills levy and sector education and training authorities (Higher Education and Training)		15,233,010	1,507,191	910,255	2,417,446
Magistrates' salaries (Justice and Constitutional Development)		1,845,686	149,214	150,993	300,207
Judges' salaries (Office of the Chief Justice and Judicial Administration)		926,385	84,107	102,537	186,644
International Oil Pollution Compensation Fund (Transport)		3,821	-	-	-
Total direct charges against the National Revenue Fund		588,745,420	38,279,612	38,778,589	77,058,201
Total		1,303,749,339	95,126,008	96,843,391	191,969,399

1) Reflects monthly requested funds

2) For more detail see Table 5

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