

Table 2 Expenditure by national vote*

R thousand	2017/18													
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February	March	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	501,169	27,565	31,129	36,971	41,521	37,308	38,841	44,625	39,945	45,529	33,273	36,452	68,411	481,570
2 Parliament	1,711,947	215,512	108,091	108,070	211,734	107,972	108,214	211,774	108,159	108,194	212,095	108,495	107,637	1,715,947
3 Communications	1,428,300	61,348	190,413	81,928	224,465	76,335	41,165	201,375	131,936	39,712	198,922	88,133	83,257	1,418,989
4 Cooperative Governance and Traditional Affairs	78,463,890	270,874	385,205	252,342	29,170,650	695,845	412,144	471,511	597,657	21,281,442	2,114,898	389,913	20,365,322	76,407,803
5 Home Affairs	8,402,339	575,210	718,689	662,757	714,672	657,543	579,260	677,721	586,907	761,759	558,295	626,672	1,282,775	8,402,260
6 International Relations and Cooperation	6,408,339	137,096	540,620	439,383	523,509	498,003	479,012	524,622	453,763	524,243	58,299	387,929	260,759	5,484,095
7 National Treasury	40,484,306	1,987,872	1,444,774	1,714,246	2,594,461	1,912,066	1,813,234	1,842,775	2,059,385	15,878,977	2,115,658	3,192,984	3,235,639	39,792,071
8 Planning, Monitoring and Evaluation	898,496	87,060	135,576	26,284	31,738	26,749	140,031	36,522	144,230	32,937	29,678	134,155	41,012	865,972
9 Public Enterprises	266,696	15,872	15,246	17,354	21,522	26,938	17,874	20,772	15,965	20,271	19,429	21,424	37,747	250,414
10 Public Service and Administration	877,144	25,334	101,874	65,103	69,199	71,016	68,786	70,223	63,115	69,279	58,466	104,149	88,151	854,695
11 Public Works	6,985,130	1,483,302	344,153	100,301	887,366	371,477	206,758	1,363,823	690,964	173,794	859,612	265,860	175,557	6,922,967
12 Statistics South Africa	2,177,562	122,330	177,673	162,986	167,755	176,948	196,092	195,647	190,449	185,261	146,370	171,501	303,125	2,196,137
13 Women	206,163	14,793	15,120	15,975	16,250	15,988	18,406	18,751	18,391	16,513	16,674	16,060	21,828	204,749
14 Basic Education	22,993,620	4,453,403	2,247,560	682,279	215,065	4,166,454	866,153	1,972,079	2,889,204	842,258	2,656,933	513,303	1,043,734	22,548,425
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	3,085,742	916,415	1,166,355	886,886	4,059,494	52,297,570
16 Health	42,645,557	4,349,527	3,097,676	3,207,398	4,673,305	2,885,506	2,898,233	4,726,610	2,989,192	2,993,631	4,576,193	2,973,168	3,025,002	42,395,441
17 Social Development	160,357,768	12,458,022	13,091,047	13,247,429	13,290,321	13,297,266	13,776,033	13,330,419	13,495,272	13,359,181	13,340,066	13,217,870	13,729,497	159,632,423
18 Correctional Services	22,814,593	1,335,700	1,754,611	1,638,599	1,913,641	2,047,257	1,991,665	1,737,314	1,847,014	1,703,835	1,830,852	2,501,933	2,476,624	22,779,045
19 Defence and Military Veterans	48,999,560	3,344,226	3,788,124	4,247,392	4,146,557	3,955,657	3,738,178	4,298,292	4,089,893	3,908,699	4,184,452	4,006,832	5,260,965	48,969,267
20 Independent Police Investigative Directorate	255,482	27,846	27,511	19,314	20,182	22,003	21,285	20,839	19,751	20,309	18,101	18,965	19,230	255,336
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	1,309,883	1,409,894	1,291,643	1,420,156	1,987,158	16,595,098
22 Office of the Chief Justice and Judicial Administration	1,019,318	68,580	82,594	75,038	89,364	105,547	67,226	85,194	71,696	85,682	66,612	71,312	127,749	996,594
23 Police	86,761,128	6,989,152	6,657,541	6,930,762	7,653,714	6,974,998	6,903,539	7,551,440	7,311,349	6,903,728	7,767,906	6,769,095	8,276,401	86,689,625
24 Agriculture, Forestry and Fisheries	6,847,034	1,016,891	458,480	323,823	339,719	974,265	319,766	1,134,346	380,706	338,783	843,832	223,378	374,143	6,728,132
25 Economic Development	914,237	86,759	110,357	172,166	159,683	161,672	146,448	130,075	160,937	135,897	131,625	112,221	158,351	1,777,325
26 Energy	8,145,422	383,562	1,296,008	453,157	1,198,985	564,610	498,533	1,152,780	449,315	388,290	114,255	381,181	1,063,883	7,944,559
27 Environmental Affairs	6,848,214	368,482	312,479	374,784	647,410	499,096	422,700	816,572	503,741	525,853	608,671	639,628	879,999	6,599,415
28 Labour	3,055,821	337,694	142,464	149,165	166,107	352,879	181,893	380,412	136,318	161,100	342,465	109,971	369,622	2,830,090
29 Mineral Resources	1,779,449	148,814	172,166	159,436	159,683	161,672	146,448	130,075	160,937	135,897	131,625	112,221	158,351	1,777,325
30 Science and Technology	7,557,229	821,029	401,194	176,733	681,374	1,025,415	78,773	1,928,365	306,615	649,550	869,147	120,663	436,371	7,495,229
31 Small Business Development	1,475,670	1,712	157,276	168,981	115,201	123,282	132,928	117,367	135,318	150,793	122,298	50,132	184,058	1,459,346
32 Telecommunications and Postal Services	5,174,377	242,203	64,024	29,581	202,182	67,787	126,835	217,949	48,883	3,733,259	81,087	28,563	54,016	4,896,369
33 Tourism	2,140,156	65,859	735,252	52,325	208,302	68,275	52,068	213,304	87,532	76,275	195,870	116,394	262,513	2,133,969
34 Trade and Industry	9,343,187	419,059	602,104	696,915	356,526	787,939	934,644	513,146	786,810	1,078,417	379,562	653,094	2,034,802	9,243,018
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	2,255,004	6,398,638	3,504,339	1,539,411	2,490,936	54,627,108
36 Water and Sanitation	15,607,449	203,218	1,646,512	423,955	2,530,624	929,294	1,228,129	2,237,163	880,871	1,118,031	1,160,652	743,012	2,019,832	15,121,293
37 Arts and Culture	4,371,738	505,168	230,995	176,693	704,251	152,754	282,844	729,615	132,485	168,528	560,101	148,958	346,665	4,139,057
38 Human Settlements	33,477,701	2,419,417	251,491	2,040,735	4,634,296	1,675,592	2,042,123	1,066,926	5,683,678	1,679,188	1,856,692	5,784,947	4,239,842	33,374,927
39 Rural Development and Land Reform	10,184,240	196,435	448,296	849,895	705,577	936,724	634,679	981,369	538,483	733,056	490,025	1,664,844	1,898,580	10,077,963
40 Sport and Recreation South Africa	1,066,564	21,398	33,852	151,301	37,195	209,662	21,142	36,926	86,469	73,121	10,143	205,051	175,367	1,061,627
Total appropriation by vote	781,536,602	52,578,439	57,186,564	56,676,805	96,543,481	55,277,385	50,771,394	67,081,562	54,952,024	88,641,136	55,066,631	50,601,785	83,201,265	768,578,471
Plus:														
Direct charges against the National Revenue Fund														
President and Deputy President salaries (The Presidency)	6,373	466	466	466	466	466	466	466	466	536	486	481	481	5,712
Members' remuneration (Parliament)	556,288	46,357	46,357	46,357	46,357	46,357	46,357	46,357	46,357	46,357	46,357	46,357	46,357	556,288
Debt-service costs (National Treasury)	163,347,935	3,392,972	3,380,616	17,546,042	19,963,902	20,470,156	14,141,298	3,501,038	4,133,893	18,597,793	21,809,779	21,692,340	14,002,493	162,632,322
Interest	163,237,935	3,392,382	3,380,413	17,545,808	19,962,871	20,468,387	14,140,718	3,499,226	4,096,936	18,597,088	21,803,158	21,684,346	13,987,058	162,558,391
Other cost	110,000	590	203	234	1,031	1,769	580	1,812	36,957	705	6,621	7,994	15,435	73,931
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	36,777,593	36,777,593	36,777,592	36,777,592	36,777,592	441,331,123
General fuel levy sharing with metropolitan municipalities (National Treasury)	11,785,023	-	-	-	-	3,928,341	-	-	-	3,928,340	-	-	3,928,341	11,785,022
National Revenue Fund payments (National Treasury)	249,969	-	225,444	10,733	16	13,556	4	-	-	65,506	-	271,795	-	587,054
Skills levy and sector education and training authorities (Higher Education and Training)	15,770,554	1,572,636	276	2,342,680	1,433,453	1,375,302	1,229,463	1,396,389	1,229,710	1,320,004	1,554,745	1,505,963	1,332,938	16,293,559
Magistrates' salaries (Justice and Constitutional Development)	2,040,520	77,390	232,750	153,018	155,118	152,779	153,536	155,737	152,636	212,991	157,656	159,431	168,351	1,931,393
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	76,512	101,724	87,373	83,481	89,152	999,760
International Oil Pollution Compensation Fund (Transport)	10,000	-	-	-	-	-	-	-	-	-	-	5,559	-	5,559
Total direct charges against the National Revenue Fund	636,063,844	41,946,952	40,748,474	59,167,801	58,452,781	62,843,394	55,424,907	41,960,676	42,417,167	55,842,944	60,433,988	60,542,999	56,345,709	636,127,792
Total	1,417,600,446	94,525,391	97,935,038	115,844,606	154,996,262	118,120,779	106,196,301	109,042,238	97,369,191	144,484,080	115,500,619	111,144,784	139,546,974	1,404,706,263
National government projected underspending	(5,670,566)													
Total	1,411,929,880	94,525,391	97,935,038	115,844,606	154,996,262	118,120,779	106,196,301	109,042,238	97,369,191	144,484,080	115,500,619	111,144,784	139,546,974	1,404,706,263

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 classifica