

**Table 2 Expenditure by national vote**

R thousand	2017/18					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	495,169	27,565	31,129	36,971	41,521	137,186
2 Parliament	1,711,947	215,512	108,091	108,070	211,734	643,407
3 Communications	1,425,095	61,348	190,413	81,928	224,465	558,154
4 Cooperative Governance and Traditional Affairs	78,414,485	270,874	385,205	252,342	29,170,650	30,079,071
5 Home Affairs	7,055,539	575,210	718,689	662,757	714,672	2,671,328
6 International Relations and Cooperation	6,574,879	137,096	715,156	540,620	439,383	1,832,255
7 National Treasury	30,799,220	1,987,872	1,444,774	1,714,246	2,594,461	7,741,353
8 Planning, Monitoring and Evaluation	923,496	87,060	135,576	26,284	31,738	280,658
9 Public Enterprises	266,696	15,872	15,246	17,354	21,522	69,994
10 Public Service and Administration	897,144	25,334	101,874	65,103	69,199	261,510
11 Public Works	7,038,130	1,483,302	344,153	100,301	887,366	2,815,122
12 Statistics South Africa	2,146,313	122,330	177,673	162,986	167,755	630,744
13 Women	206,163	14,793	15,120	15,975	16,250	62,138
14 Basic Education	23,408,620	4,453,403	2,247,560	682,279	215,065	7,598,307
15 Higher Education and Training	52,307,639	870,155	9,763,084	13,927,518	5,291,401	29,852,158
16 Health	42,625,723	4,349,527	3,097,676	3,207,398	4,673,305	15,327,906
17 Social Development	160,707,768	12,458,022	13,091,047	13,247,429	13,290,321	52,086,819
18 Correctional Services	22,814,124	1,335,700	1,754,611	1,638,599	1,913,641	6,642,551
19 Defence and Military Veterans	48,618,790	3,344,226	3,788,124	4,247,392	4,146,557	15,526,299
20 Independent Police Investigative Directorate	255,482	27,846	27,511	19,314	20,182	94,853
21 Justice and Constitutional Development	16,786,788	1,121,748	1,389,086	1,443,041	1,270,825	5,224,700
22 Office of the Chief Justice and Judicial Administration	1,018,565	68,580	82,594	75,038	89,364	315,576
23 Police	87,025,128	6,989,152	6,657,541	6,930,762	7,653,714	28,231,169
24 Agriculture, Forestry and Fisheries	6,807,034	1,016,891	458,480	323,823	339,719	2,138,913
25 Economic Development	797,237	86,759	110,357	24,720	67,216	289,052
26 Energy	8,113,450	383,562	1,296,008	453,157	1,198,985	3,331,712
27 Environmental Affairs	6,848,214	368,482	312,479	374,784	647,410	1,703,155
28 Labour	3,065,821	337,694	142,464	149,165	166,107	795,430
29 Mineral Resources	1,779,449	148,814	172,166	159,436	159,683	640,099
30 Science and Technology	7,557,229	821,029	401,194	176,733	681,374	2,080,330
31 Small Business Development	1,449,796	1,712	157,276	168,981	115,201	443,170
32 Telecommunications and Postal Services	1,614,206	242,203	64,024	29,581	202,182	537,990
33 Tourism	2,140,156	65,859	735,252	52,325	208,302	1,061,738
34 Trade and Industry	9,274,795	419,059	602,104	696,915	356,526	2,074,604
35 Transport	59,795,180	5,298,212	3,841,681	1,220,899	10,633,742	20,994,534
36 Water and Sanitation	15,107,449	203,218	1,646,512	423,955	2,530,624	4,804,309
37 Arts and Culture	4,449,845	505,168	230,995	176,693	704,251	1,617,107
38 Human Settlements	33,464,300	2,419,417	251,491	2,040,735	4,634,296	9,345,939
39 Rural Development and Land Reform	10,184,240	196,435	448,296	849,895	705,577	2,200,203
40 Sport and Recreation South Africa	1,066,564	21,398	33,852	151,301	37,195	243,746
<b>Total appropriation by vote</b>	<b>767,037,868</b>	<b>52,578,439</b>	<b>57,186,564</b>	<b>56,676,805</b>	<b>96,543,481</b>	<b>262,985,289</b>
Plus:						
<b>Direct charges against the National Revenue Fund</b>						
President and Deputy President salaries (The Presidency)	6,373	466	466	466	466	1,864
Members' remuneration (Parliament)	556,288	46,357	46,357	46,357	46,357	185,428
Debt-service costs (National Treasury)	162,353,119	3,391,936	3,377,062	17,577,907	20,016,322	44,363,227
Interest	162,243,119	3,391,936	3,377,062	17,577,744	20,015,370	44,362,112
Other cost	110,000	-	-	163	952	1,115
Provincial equitable share (National Treasury)	441,331,122	36,776,600	36,778,595	36,777,594	36,777,593	147,110,382
General fuel levy sharing with metropolitan municipalities (National Treasury)	11,785,023	-	-	-	-	-
National Revenue Fund payments (National Treasury)	387,551	-	225,444	10,733	16	236,193
South African Airways (National Treasury)	-	-	-	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	1,433,453	5,349,045
Magistrates' salaries (Justice and Constitutional Development)	2,140,520	77,390	232,750	153,018	155,118	618,276
Judges' salaries (Office of the Chief Justice and Judicial Administration)	966,060	80,531	83,970	83,011	75,876	323,388
International Oil Pollution Compensation Fund (Transport)	10,000	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>636,177,512</b>	<b>41,945,916</b>	<b>40,744,920</b>	<b>59,199,666</b>	<b>58,505,201</b>	<b>200,395,703</b>
<b>Total</b>	<b>1,403,215,380</b>	<b>94,524,355</b>	<b>97,931,484</b>	<b>115,876,471</b>	<b>155,048,682</b>	<b>463,380,992</b>
<b>Contingency reserve</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,409,215,380</b>	<b>94,524,355</b>	<b>97,931,484</b>	<b>115,876,471</b>	<b>155,048,682</b>	<b>463,380,992</b>

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

**Table 2 Expenditure by national vote**

R thousand	*	2016/17					
		Preliminary outcome	April	May	June	July	Year to date
		Total	Total	Total	Total	Total	Total
1 The Presidency		475,597	39,530	39,713	41,310	38,502	159,055
2 Parliament	1)	1,659,631	154,388	154,369	106,182	202,552	617,491
3 Communications		1,335,742	60,592	234,962	36,779	61,501	393,834
4 Cooperative Governance and Traditional Affairs		69,904,986	201,712	285,417	216,396	24,858,586	25,562,111
5 Home Affairs		8,143,504	766,209	740,266	616,315	904,963	3,027,753
6 International Relations and Cooperation		6,536,883	366,596	681,124	463,801	630,645	2,142,166
7 National Treasury		28,218,786	1,467,330	2,034,178	1,789,678	1,841,019	7,132,205
8 Planning, Monitoring and Evaluation		781,185	22,534	203,117	23,238	26,460	275,349
9 Public Enterprises		253,777	16,569	20,065	17,699	19,213	73,546
10 Public Service and Administration		762,649	65,907	54,996	75,604	79,760	276,267
11 Public Works		6,441,773	1,066,593	265,392	498,497	952,859	2,783,341
12 Statistics South Africa		2,448,616	184,855	305,037	215,228	184,440	889,560
13 Women		194,455	12,417	15,797	15,396	16,723	60,333
14 Basic Education		21,260,654	3,365,156	2,957,112	742,257	427,152	7,491,677
15 Higher Education and Training		49,137,348	9,248,180	8,228,066	5,224,189	4,813,779	27,514,214
16 Health		38,468,836	3,615,013	2,691,862	2,629,378	4,582,363	13,518,616
17 Social Development		146,206,805	11,970,933	12,054,531	12,141,624	12,119,775	48,286,863
18 Correctional Services		21,585,653	1,615,142	1,917,010	1,784,436	2,090,263	7,406,851
19 Defence and Military Veterans		47,194,033	3,023,794	3,978,407	3,841,078	4,146,449	14,989,728
20 Independent Police Investigative Directorate		242,031	17,173	23,161	24,167	22,523	87,024
21 Justice and Constitutional Development		16,033,771	1,107,288	1,281,127	1,314,765	1,331,833	5,035,013
22 Office of the Chief Justice and Judicial Administration		856,401	42,708	48,607	72,555	76,950	240,815
23 Police		80,984,836	6,354,637	6,418,792	6,624,907	6,468,855	25,867,191
24 Agriculture, Forestry and Fisheries		6,490,769	591,214	754,123	297,100	404,560	2,046,997
25 Economic Development		665,081	113,999	37,192	12,637	119,512	283,340
26 Energy		7,511,699	310,474	1,215,065	509,090	1,020,932	3,055,561
27 Environmental Affairs		6,380,157	738,236	394,286	376,367	439,548	1,948,437
28 Labour		2,752,719	136,030	460,715	169,116	137,345	903,206
29 Mineral Resources		1,661,068	158,366	145,744	148,143	173,836	626,089
30 Science and Technology		7,393,758	645,006	564,212	130,845	569,840	1,909,903
31 Small Business Development		1,197,496	12,463	188,133	103,746	119,568	423,910
32 Telecommunications and Postal Services		2,075,690	679,538	28,697	31,044	206,565	945,844
33 Tourism		1,921,124	667,668	35,234	30,730	199,708	933,340
34 Trade and Industry		10,339,855	687,191	784,507	940,348	769,284	3,181,330
35 Transport		56,311,861	4,170,120	5,738,838	1,564,448	6,303,166	17,776,572
36 Water and Sanitation		15,543,455	193,526	496,724	1,311,519	1,609,447	3,611,216
37 Arts and Culture		3,958,014	388,558	224,745	210,541	692,492	1,516,336
38 Human Settlements		30,597,435	1,716,177	1,889,910	1,724,763	3,821,527	9,152,377
39 Rural Development and Land Reform		10,052,359	829,132	442,902	507,153	943,976	2,723,163
40 Sport and Recreation South Africa		1,023,427	23,442	30,672	137,893	42,742	234,749
<b>Total appropriation by vote</b>		<b>715,003,919</b>	<b>56,846,396</b>	<b>58,064,802</b>	<b>46,720,962</b>	<b>83,471,213</b>	<b>245,103,373</b>
Plus:							
<b>Direct charges against the National Revenue Fund</b>							
President and Deputy President salaries (The Presidency)		5,713	456	456	607	466	1,985
Members' remuneration (Parliament)	1)	529,798	44,150	44,150	44,150	44,150	176,600
Debt-service costs (National Treasury)		146,500,576	2,259,849	3,158,113	16,951,724	16,849,697	39,219,383
Interest		146,341,079	2,236,382	3,157,182	16,950,928	16,848,736	39,193,228
Other cost		159,497	23,467	931	796	961	26,155
Provincial equitable share (National Treasury)		410,698,585	34,224,887	34,224,887	34,224,886	34,224,886	136,899,546
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	-	21,890	218,846
Skills levy and sector education and training authorities (Higher Education and Training)		15,233,010	1,507,191	910,255	986,163	1,444,785	4,848,394
Magistrates' salaries (Justice and Constitutional Development)		1,845,686	149,214	150,993	147,755	143,691	591,653
Judges' salaries (Office of the Chief Justice and Judicial Administration)		926,385	84,107	102,537	61,519	77,912	326,075
International Oil Pollution Compensation Fund (Transport)		3,821	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>		<b>588,745,420</b>	<b>38,279,612</b>	<b>38,778,589</b>	<b>52,416,804</b>	<b>52,807,477</b>	<b>182,282,482</b>
<b>Total</b>		<b>1,303,749,339</b>	<b>95,126,008</b>	<b>96,843,391</b>	<b>99,137,766</b>	<b>136,278,690</b>	<b>427,385,855</b>

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