

Table 2 Expenditure by national vote*

	2017/18										
	Revised estimate	April	May	June	July	August	September	October	November	December	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand											
1 The Presidency	501,169	27,565	31,129	36,971	41,521	37,308	38,841	44,625	39,945	45,529	343,434
2 Parliament	1,711,947	215,512	108,091	108,070	211,734	107,972	108,214	211,774	108,159	108,194	1,287,720
3 Communications	1,428,300	61,348	190,413	81,928	224,465	76,335	41,165	201,375	131,936	39,712	1,048,677
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	53,537,670
5 Home Affairs	8,402,339	575,210	718,689	662,757	714,672	657,543	579,260	677,721	586,907	761,759	5,934,518
6 International Relations and Cooperation	6,408,339	137,096	715,156	540,620	439,383	523,509	498,003	479,012	524,622	453,763	4,311,164
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	31,247,790
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	661,127
9 Public Enterprises	266,696	15,872	15,246	17,354	21,522	26,938	17,874	20,772	15,965	20,271	171,814
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	603,929
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	5,621,938
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	1,575,141
13 Women	206,163	14,793	15,120	15,975	16,250	15,988	18,406	18,751	18,391	16,513	150,187
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	18,334,455
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	46,184,835
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	31,821,078
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	119,344,990
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	15,969,636
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	35,517,018
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	199,040
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	11,896,141
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	730,921
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	63,876,223
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	5,286,779
25 Economic Development	914,237	86,759	110,357	24,720	67,216	98,737	35,503	68,385	98,138	21,294	611,109
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	6,385,240
27 Environmental Affairs	6,848,214	368,482	312,479	374,784	647,410	499,096	422,700	816,572	503,741	525,853	4,471,117
28 Labour	3,055,821	337,694	142,464	149,165	166,107	352,879	181,893	380,412	136,318	161,100	2,008,032
29 Mineral Resources	1,779,449	148,814	172,166	159,436	159,683	161,672	146,448	130,075	160,937	135,897	1,375,128
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	6,069,048
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	1,102,858
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	4,732,703
33 Tourism	2,140,156	65,859	735,252	52,325	208,302	68,275	52,068	213,304	87,532	76,275	1,559,192
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	6,175,560
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	47,092,422
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	11,197,977
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	3,083,333
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	21,493,446
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	6,024,514
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	671,066
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	579,708,790
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	4,264
Members' remuneration (Parliament)	556,288	46,357	46,357	46,357	46,357	46,357	46,357	46,357	46,357	46,357	417,213
Debt-service costs (National Treasury)	163,347,935	3,424,035	3,344,963	17,544,962	20,018,392	20,126,719	14,167,084	3,498,739	4,119,067	18,364,587	104,608,548
Interest	163,237,935	3,424,035	3,344,963	17,544,790	20,017,440	20,125,054	14,167,022	3,498,208	4,080,886	18,364,058	104,566,456
Other cost	110,000	-	-	172	952	1,665	62	531	38,181	529	42,092
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	330,998,347
General fuel levy sharing with metropolitan municipalities (National Treasury)	11,785,023	-	-	-	-	3,928,341	-	-	-	3,928,340	7,856,681
National Revenue Fund payments (National Treasury)	249,969	-	225,444	10,733	16	13,556	4	-	-	65,506	315,259
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)	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	11,899,913
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	1,445,955
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	739,754
International Oil Pollution Compensation Fund (Transport)	10,000	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund	636,063,844	41,978,015	40,712,821	59,166,721	58,507,271	62,499,957	55,450,693	41,958,377	42,402,341	55,609,738	458,285,934
Total	1,417,600,446	94,556,454	97,899,385	115,843,526	155,050,752	117,777,342	106,222,087	109,039,939	97,354,365	144,250,874	1,037,994,724
National government projected underspending	(3,000,000)	-	-	-	-	-	-	-	-	-	-
Local government repayments to the National Revenue Fund	(1,500,000)	-	-	-	-	-	-	-	-	-	-
Total	1,413,100,446	94,556,454	97,899,385	115,843,526	155,050,752	117,777,342	106,222,087	109,039,939	97,354,365	144,250,874	1,037,994,724

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