

Table 2 Expenditure by national vote

R thousand	*	2017/18						
		Budget estimate	April	May	June	July	August	Year to date
		Total	Total	Total	Total	Total	Total	Total
1 The Presidency		495,169	27,565	31,129	36,971	41,521	37,308	174,494
2 Parliament	1)	1,711,947	215,512	108,091	108,070	211,734	107,972	751,379
3 Communications		1,425,095	61,348	190,413	81,928	224,465	76,335	634,489
4 Cooperative Governance and Traditional Affairs		78,414,485	270,874	385,205	252,342	29,170,650	695,845	30,774,916
5 Home Affairs		7,055,539	575,210	718,689	662,757	714,672	657,543	3,328,871
6 International Relations and Cooperation		6,574,879	137,096	715,156	540,620	439,383	523,509	2,355,764
7 National Treasury		30,799,220	1,987,872	1,444,774	1,714,246	2,594,461	1,912,066	9,653,419
8 Planning, Monitoring and Evaluation		923,496	87,060	135,576	26,284	31,738	26,749	307,407
9 Public Enterprises		266,696	15,872	15,246	17,354	21,522	26,938	96,932
10 Public Service and Administration		897,144	25,334	101,874	65,103	69,199	71,016	332,526
11 Public Works		7,038,130	1,483,302	344,153	100,301	887,366	371,477	3,186,599
12 Statistics South Africa		2,146,313	122,330	177,673	162,986	167,755	176,948	807,692
13 Women		206,163	14,793	15,120	15,975	16,250	15,988	78,126
14 Basic Education		23,408,620	4,453,403	2,247,560	682,279	215,065	4,166,454	11,764,761
15 Higher Education and Training		52,307,639	870,155	9,763,084	13,927,518	5,291,401	3,036,179	32,888,337
16 Health		42,625,723	4,349,527	3,097,676	3,207,398	4,673,305	2,885,506	18,213,412
17 Social Development		160,707,768	12,458,022	13,091,047	13,247,429	13,290,321	13,297,266	65,384,085
18 Correctional Services		22,814,124	1,335,700	1,754,611	1,638,599	1,913,641	2,047,257	8,689,808
19 Defence and Military Veterans		48,618,790	3,344,226	3,788,124	4,247,392	4,146,557	3,955,657	19,481,956
20 Independent Police Investigative Directorate		255,482	27,846	27,511	19,314	20,182	22,003	116,856
21 Justice and Constitutional Development		16,786,788	1,121,748	1,389,086	1,443,041	1,270,825	1,344,255	6,568,955
22 Office of the Chief Justice and Judicial Administration		1,018,565	68,580	82,594	75,038	89,364	105,547	421,123
23 Police		87,025,128	6,989,152	6,657,541	6,930,762	7,653,714	6,974,998	35,206,167
24 Agriculture, Forestry and Fisheries		6,807,034	1,016,891	458,480	323,823	339,719	974,265	3,113,178
25 Economic Development		797,237	86,759	110,357	24,720	67,216	98,737	387,789
26 Energy		8,113,450	383,562	1,296,008	453,157	1,198,985	564,610	3,896,322
27 Environmental Affairs		6,848,214	368,482	312,479	374,784	647,410	499,096	2,202,251
28 Labour		3,065,821	337,694	142,464	149,165	166,107	352,879	1,148,309
29 Mineral Resources		1,779,449	148,814	172,166	159,436	159,683	161,672	801,771
30 Science and Technology		7,557,229	821,029	401,194	176,733	681,374	1,025,415	3,105,745
31 Small Business Development		1,449,796	1,712	157,276	168,981	115,201	123,282	566,452
32 Telecommunications and Postal Services		1,614,206	242,203	64,024	29,581	202,182	67,787	605,777
33 Tourism		2,140,156	65,859	735,252	52,325	208,302	68,275	1,130,013
34 Trade and Industry		9,274,795	419,059	602,104	696,915	356,526	787,939	2,862,543
35 Transport		59,795,180	5,298,212	3,841,681	1,220,899	10,633,742	4,114,586	25,109,120
36 Water and Sanitation		15,107,449	203,218	1,646,512	423,955	2,530,624	929,294	5,733,603
37 Arts and Culture		4,449,845	505,168	230,995	176,693	704,251	152,754	1,769,861
38 Human Settlements		33,464,300	2,419,417	251,491	2,040,735	4,634,296	1,675,592	11,021,531
39 Rural Development and Land Reform		10,184,240	196,435	448,296	849,895	705,577	936,724	3,136,927
40 Sport and Recreation South Africa		1,066,564	21,398	33,852	151,301	37,195	209,662	453,408
Total appropriation by vote		767,037,868	52,578,439	57,186,564	56,676,805	96,543,481	55,277,385	318,262,674
Plus:								
Direct charges against the National Revenue Fund								
President and Deputy President salaries (The Presidency)		6,373	466	466	466	466	466	2,330
Members' remuneration (Parliament)	1)	556,288	46,357	46,357	46,357	46,357	46,357	231,785
Debt-service costs (National Treasury)		162,353,119	3,391,936	3,377,062	17,577,907	20,016,322	20,131,186	64,494,413
Interest		162,243,119	3,391,936	3,377,062	17,577,744	20,015,370	20,129,518	64,491,630
Other cost		110,000	-	-	163	952	1,668	2,783
Provincial equitable share (National Treasury)		441,331,122	36,776,600	36,778,595	36,777,594	36,777,593	36,777,593	183,887,975
General fuel levy sharing with metropolitan municipalities (National Treasury)		11,785,023	-	-	-	-	3,928,341	3,928,341
National Revenue Fund payments (National Treasury)	2)	387,551	-	225,444	10,733	16	13,556	249,749
South African Airways (National Treasury)	3)	-	-	-	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	1,375,302	6,724,347
Magistrates' salaries (Justice and Constitutional Development)		2,140,520	77,390	232,750	153,018	155,118	152,779	771,055
Judges' salaries (Office of the Chief Justice and Judicial Administration)		966,060	80,531	83,970	83,011	75,876	78,844	402,232
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	59,199,666	58,505,201	62,504,424	262,900,127
Total		1,403,215,380	94,524,355	97,931,484	115,876,471	155,048,682	117,781,809	581,162,801
Contingency reserve		6,000,000	-	-	-	-	-	-
Total		1,409,215,380	94,524,355	97,931,484	115,876,471	155,048,682	117,781,809	581,162,801

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 classificatio

Table 2 Expenditure by national vote

R thousand	*	2016/17						Year to date
		Preliminary outcome	April	May	June	July	August	
		Total	Total	Total	Total	Total	Total	
1 The Presidency		475,597	39,530	39,713	41,310	38,502	38,577	197,632
2 Parliament	1)	1,659,631	154,388	154,369	106,182	202,552	106,182	723,673
3 Communications		1,335,742	60,592	234,962	36,779	61,501	212,619	606,453
4 Cooperative Governance and Traditional Affairs		69,904,986	201,712	285,417	216,396	24,858,586	1,410,486	26,972,597
5 Home Affairs		8,143,504	766,209	740,266	616,315	904,963	820,265	3,848,018
6 International Relations and Cooperation		6,536,883	366,596	681,124	463,801	630,645	511,229	2,653,395
7 National Treasury		28,218,786	1,467,330	2,034,178	1,789,678	1,841,019	6,514,524	13,646,729
8 Planning, Monitoring and Evaluation		781,185	22,534	203,117	23,238	26,460	130,218	405,567
9 Public Enterprises		253,777	16,569	20,065	17,699	19,213	19,794	93,340
10 Public Service and Administration		762,649	65,907	54,996	75,604	79,760	59,282	335,549
11 Public Works		6,441,773	1,066,593	265,392	498,497	952,859	327,025	3,110,366
12 Statistics South Africa		2,448,616	184,855	305,037	215,228	184,440	170,017	1,059,577
13 Women		194,455	12,417	15,797	15,396	16,723	17,911	78,244
14 Basic Education		21,260,654	3,365,156	2,957,112	742,257	427,152	3,558,547	11,050,224
15 Higher Education and Training		49,137,348	9,248,180	8,228,066	5,224,189	4,813,779	2,865,201	30,379,415
16 Health		38,468,836	3,615,013	2,691,862	2,629,378	4,582,363	2,672,584	16,191,200
17 Social Development		146,206,805	11,970,933	12,054,531	12,141,624	12,119,775	12,151,154	60,438,017
18 Correctional Services		21,585,653	1,615,142	1,917,010	1,784,436	2,090,263	1,738,964	9,145,815
19 Defence and Military Veterans		47,194,033	3,023,794	3,978,407	3,841,078	4,146,449	3,841,411	18,831,139
20 Independent Police Investigative Directorate		242,031	17,173	23,161	24,167	22,523	24,298	111,322
21 Justice and Constitutional Development		16,033,771	1,107,288	1,281,127	1,314,765	1,331,833	1,458,807	6,493,820
22 Office of the Chief Justice and Judicial Administration		856,401	42,708	48,602	72,555	76,950	76,792	317,607
23 Police		80,984,836	6,354,637	6,418,792	6,624,907	6,468,855	6,276,171	32,143,362
24 Agriculture, Forestry and Fisheries		6,490,769	591,214	754,123	297,100	404,560	1,008,131	3,055,128
25 Economic Development		665,081	113,999	37,192	12,637	119,512	41,982	325,322
26 Energy		7,511,699	310,474	1,215,065	509,090	1,020,932	706,570	3,762,131
27 Environmental Affairs		6,380,157	738,236	394,286	376,367	439,548	445,018	2,393,455
28 Labour		2,752,719	136,030	460,715	169,116	137,345	346,564	1,249,770
29 Mineral Resources		1,661,068	158,366	145,744	148,143	173,836	152,971	779,060
30 Science and Technology		7,393,758	645,006	564,212	130,845	569,840	1,682,436	3,592,339
31 Small Business Development		1,197,496	12,463	188,133	103,746	119,568	36,288	460,198
32 Telecommunications and Postal Services		2,075,690	679,538	28,697	31,044	206,565	341,467	1,287,311
33 Tourism		1,921,124	667,668	35,234	30,730	199,708	38,190	971,530
34 Trade and Industry		10,339,855	687,191	784,507	940,348	769,284	707,539	3,888,869
35 Transport		56,311,861	4,170,120	5,738,838	1,564,448	6,303,166	5,167,339	22,943,911
36 Water and Sanitation		15,543,455	193,526	496,724	1,311,519	1,609,447	1,582,957	5,194,173
37 Arts and Culture		3,958,014	388,558	224,745	210,541	692,492	220,618	1,736,954
38 Human Settlements		30,597,435	1,716,177	1,889,910	1,724,763	3,821,527	1,670,835	10,823,212
39 Rural Development and Land Reform		10,052,359	829,132	442,902	507,153	943,976	877,912	3,601,075
40 Sport and Recreation South Africa		1,023,427	23,442	30,672	137,893	42,742	42,549	277,298
Total appropriation by vote		715,003,919	56,846,396	58,064,802	46,720,962	83,471,213	60,071,424	305,174,797
Plus:								
Direct charges against the National Revenue Fund								
President and Deputy President salaries (The Presidency)		5,713	456	456	607	466	466	2,451
Members' remuneration (Parliament)	1)	529,798	44,150	44,150	44,150	44,150	44,150	220,750
Debt-service costs (National Treasury)		146,500,576	2,259,849	3,158,113	16,951,724	16,849,697	16,445,314	55,664,697
Interest		146,341,079	2,236,382	3,157,182	16,950,928	16,848,736	16,444,609	55,637,837
Other cost		159,497	23,467	931	796	961	705	26,860
Provincial equitable share (National Treasury)		410,698,585	34,224,887	34,224,887	34,224,886	34,224,886	34,224,882	171,124,428
General fuel levy sharing with metropolitan municipalities (National Treasury)		11,223,830	-	-	-	-	3,741,276	3,741,276
National Revenue Fund payments (National Treasury)	2)	1,778,016	9,758	187,198	-	21,890	12,588	231,434
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	1,263,340	6,111,734
Magistrates' salaries (Justice and Constitutional Development)		1,845,686	149,214	150,993	147,755	143,691	146,437	738,090
Judges' salaries (Office of the Chief Justice and Judicial Administration)		926,385	84,107	102,537	61,519	77,912	74,968	401,043
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	52,416,804	52,807,477	55,953,421	238,235,903
Total		1,303,749,339	95,126,008	96,843,391	99,137,766	136,278,690	116,024,845	543,410,700

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