

Table 2 Expenditure by national vote

R thousand	*	2017/18									
		Budget estimate	April	May	June	July	August	September	October	November	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency		495,169	27,565	31,129	36,971	41,521	37,308	38,841	44,625	39,945	297,905
2 Parliament	1)	1,711,947	215,512	108,091	108,070	211,734	107,972	108,214	211,774	108,159	1,179,526
3 Communications		1,425,095	61,348	190,413	81,928	224,465	76,335	41,165	201,375	131,936	1,008,965
4 Cooperative Governance and Traditional Affairs		78,414,485	270,874	385,205	252,342	29,170,650	695,845	412,144	471,511	597,657	32,256,228
5 Home Affairs		7,055,539	575,210	718,689	662,757	714,672	657,543	579,260	677,721	586,907	5,172,759
6 International Relations and Cooperation		6,574,879	137,096	715,156	540,620	439,383	523,509	498,003	479,012	524,622	3,857,401
7 National Treasury		30,799,220	1,987,872	1,444,774	1,714,246	2,594,461	1,912,066	1,813,234	1,842,775	2,059,385	15,368,813
8 Planning, Monitoring and Evaluation		923,496	87,060	135,576	26,284	31,738	26,749	140,031	36,522	144,230	628,190
9 Public Enterprises		266,696	15,872	15,246	17,354	21,522	26,938	17,874	20,772	15,965	151,543
10 Public Service and Administration		897,144	25,334	101,874	65,103	69,199	71,016	68,786	70,223	63,115	534,650
11 Public Works		7,038,130	1,483,302	344,153	100,301	887,366	371,477	206,758	1,363,823	690,964	5,448,144
12 Statistics South Africa		2,146,313	122,330	177,673	162,986	167,755	176,948	196,092	195,647	190,449	1,389,880
13 Women		206,163	14,793	15,120	15,975	16,250	15,988	18,406	18,751	18,391	133,674
14 Basic Education		23,408,620	4,453,403	2,247,560	682,279	215,065	4,166,454	866,153	1,972,079	2,889,204	17,492,197
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	45,268,420
16 Health		42,625,723	4,349,527	3,097,676	3,207,398	4,673,305	2,885,506	2,898,233	4,726,610	2,989,192	28,827,447
17 Social Development		160,707,768	12,458,022	13,091,047	13,247,429	13,290,321	13,297,266	13,776,033	13,330,419	13,495,272	105,985,809
18 Correctional Services		22,814,124	1,335,700	1,754,611	1,638,599	1,913,641	2,047,257	1,991,665	1,737,314	1,847,014	14,265,801
19 Defence and Military Veterans		48,618,790	3,344,226	3,788,124	4,247,392	4,146,557	3,955,657	3,738,178	4,298,292	4,089,893	31,608,319
20 Independent Police Investigative Directorate		255,482	27,846	27,511	19,314	20,182	22,003	21,285	20,839	19,751	178,731
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	10,486,247
22 Office of the Chief Justice and Judicial Administration		1,018,565	68,580	82,594	75,038	89,364	105,547	67,226	85,194	71,696	645,239
23 Police		87,025,128	6,989,152	6,657,541	6,930,762	7,653,714	6,974,998	6,903,539	7,551,440	7,311,349	56,972,495
24 Agriculture, Forestry and Fisheries		6,807,034	1,016,891	458,480	323,823	339,719	974,265	319,766	1,134,346	380,706	4,947,996
25 Economic Development		797,237	86,759	110,357	24,720	67,216	98,737	35,503	68,385	98,138	589,815
26 Energy		8,113,450	383,562	1,296,008	453,157	1,198,985	564,610	498,533	1,152,780	449,315	5,996,950
27 Environmental Affairs		6,848,214	368,482	312,479	374,784	647,410	499,096	422,700	816,572	503,741	3,945,264
28 Labour		3,065,821	337,694	142,464	149,165	166,107	352,879	181,893	380,412	136,318	1,846,932
29 Mineral Resources		1,779,449	148,814	172,166	159,436	159,683	161,672	146,448	130,075	160,937	1,239,231
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	5,419,498
31 Small Business Development		1,449,796	1,712	157,276	168,981	115,201	123,282	132,928	117,367	135,318	952,065
32 Telecommunications and Postal Services		1,614,206	242,203	64,024	29,581	202,182	67,787	126,835	217,949	48,883	999,444
33 Tourism		2,140,156	65,859	735,252	52,325	208,302	68,275	52,068	213,304	87,532	1,482,917
34 Trade and Industry		9,274,795	419,059	602,104	696,915	356,526	787,939	934,644	513,146	786,810	5,097,143
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	40,693,784
36 Water and Sanitation		15,107,449	203,218	1,646,512	423,955	2,530,624	929,294	1,228,129	2,237,163	880,871	10,079,766
37 Arts and Culture		4,449,845	505,168	230,995	176,693	704,251	152,754	282,844	729,615	132,485	2,914,805
38 Human Settlements		33,464,300	2,419,417	251,491	2,040,735	4,634,296	1,675,592	2,042,123	1,066,926	5,683,678	19,814,258
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	5,291,458
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	597,945
Total appropriation by vote		767,037,868	52,578,439	57,186,564	56,676,805	96,543,481	55,277,385	50,771,394	67,081,562	54,952,024	491,067,654
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	3,728
Members' remuneration (Parliament)	1)	556,288	46,357	46,357	46,357	46,357	46,357	46,357	46,357	46,357	370,856
Debt-service costs (National Treasury)		162,353,119	3,424,035	3,344,963	17,544,962	20,018,392	20,126,719	14,167,084	3,498,739	4,119,067	86,243,961
Interest		162,243,119	3,424,035	3,344,963	17,544,790	20,017,440	20,125,054	14,167,022	3,498,208	4,080,886	86,202,398
Other cost		110,000	-	-	172	952	1,665	62	531	38,181	41,563
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	294,220,754
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	4	-	-	249,753
South African Airways (National Treasury)	3)	-	-	-	2,207,900	-	-	3,000,000	-	-	5,207,900
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	1,229,463	1,396,389	1,229,710	10,579,909
Magistrates' salaries (Justice and Constitutional Development)		2,140,520	77,390	232,750	153,018	155,118	152,779	153,536	155,737	152,636	1,232,964
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	638,030
International Oil Pollution Compensation Fund (Transport)		10,000	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund		636,177,512	41,978,015	40,712,821	59,166,721	58,507,271	62,499,957	55,450,693	41,958,377	42,402,341	402,676,196
Total		1,403,215,380	94,556,454	97,899,385	115,843,526	155,050,752	117,777,342	106,222,087	109,039,939	97,354,365	893,743,850
Contingency reserve		6,000,000	-	-	-	-	-	-	-	-	-
Total		1,409,215,380	94,556,454	97,899,385	115,843,526	155,050,752	117,777,342	106,222,087	109,039,939	97,354,365	893,743,850

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