

Table 2 Expenditure by national vote

		2017/18							
		Budget estimate	April	May	June	July	August	September	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total
R thousand	*								
1 The Presidency	1)	495,169	27,565	31,129	36,971	41,521	37,308	38,841	213,335
2 Parliament		1,711,947	215,512	108,091	108,070	211,734	107,972	108,214	859,593
3 Communications		1,425,095	61,348	190,413	81,928	224,465	76,335	41,165	675,654
4 Cooperative Governance and Traditional Affairs		78,414,485	270,874	385,205	252,342	29,170,650	695,845	412,144	31,187,060
5 Home Affairs		7,055,539	575,210	718,689	662,757	714,672	657,543	579,260	3,908,131
6 International Relations and Cooperation		6,574,879	137,096	715,156	540,620	439,383	523,509	498,003	2,853,767
7 National Treasury		30,799,220	1,987,872	1,444,774	1,714,246	2,594,461	1,912,066	1,813,234	11,466,653
8 Planning, Monitoring and Evaluation		923,496	87,060	135,576	26,284	31,738	26,749	140,031	447,438
9 Public Enterprises		266,696	15,872	15,246	17,354	21,522	26,938	17,874	114,806
10 Public Service and Administration		897,144	25,334	101,874	65,103	69,199	71,016	68,786	401,312
11 Public Works		7,038,130	1,483,302	344,153	100,301	887,366	371,477	206,758	3,393,357
12 Statistics South Africa		2,146,313	122,330	177,673	162,986	167,755	176,948	196,092	1,003,784
13 Women		206,163	14,793	15,120	15,975	16,250	15,988	18,406	96,532
14 Basic Education		23,408,620	4,453,403	2,247,560	682,279	215,065	4,166,454	866,153	12,630,914
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	38,316,213
16 Health		42,625,723	4,349,527	3,097,676	3,207,398	4,673,305	2,885,506	2,898,233	21,111,645
17 Social Development		160,707,768	12,458,022	13,091,047	13,247,429	13,290,321	13,297,266	13,776,033	79,160,118
18 Correctional Services		22,814,124	1,335,700	1,754,611	1,638,599	1,913,641	2,047,257	1,991,665	10,681,473
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	23,220,134
20 Independent Police Investigative Directorate		255,482	27,846	27,511	19,314	20,182	22,003	21,285	138,141
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	7,839,642
22 Office of the Chief Justice and Judicial Administration		1,018,565	68,580	82,594	75,038	89,364	105,547	67,226	488,349
23 Police		87,025,128	6,989,152	6,657,541	6,930,762	7,653,714	6,974,998	6,903,539	42,109,706
24 Agriculture, Forestry and Fisheries		6,807,034	1,016,891	458,480	323,823	339,719	974,265	319,766	3,432,944
25 Economic Development		797,237	86,759	110,357	24,720	67,216	98,737	35,503	423,292
26 Energy		8,113,450	383,562	1,296,008	453,157	1,198,985	564,610	498,533	4,394,855
27 Environmental Affairs		6,848,214	368,482	312,479	374,784	647,410	499,096	422,700	2,624,951
28 Labour		3,065,821	337,694	142,464	149,165	166,107	352,879	181,893	1,330,202
29 Mineral Resources		1,779,449	148,814	172,166	159,436	159,683	161,672	146,448	948,219
30 Science and Technology		7,557,229	821,029	401,194	176,733	681,374	1,025,415	78,773	3,184,518
31 Small Business Development		1,449,796	1,712	157,276	168,981	115,201	123,282	132,928	699,380
32 Telecommunications and Postal Services		1,614,206	242,203	64,024	29,581	202,182	67,787	126,835	732,612
33 Tourism		2,140,156	65,859	735,252	52,325	208,302	68,275	52,068	1,182,081
34 Trade and Industry		9,274,795	419,059	602,104	696,915	356,526	787,939	934,644	3,797,187
35 Transport		59,795,180	5,298,212	3,841,681	1,220,899	10,633,742	4,114,586	2,532,703	27,641,823
36 Water and Sanitation		15,107,449	203,218	1,646,512	423,955	2,530,624	929,294	1,228,129	6,961,732
37 Arts and Culture		4,449,845	505,168	230,995	176,693	704,251	152,754	282,844	2,052,705
38 Human Settlements		33,464,300	2,419,417	251,491	2,040,735	4,634,296	1,675,592	2,042,123	13,063,654
39 Rural Development and Land Reform		10,184,240	196,435	448,296	849,895	705,577	936,724	634,679	3,771,606
40 Sport and Recreation South Africa		1,066,564	21,398	33,852	151,301	37,195	209,662	21,142	474,550
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	369,034,068
Plus:									
Direct charges against the National Revenue Fund									
President and Deputy President salaries (The Presidency)		6,373	466	466	466	466	466	466	2,796
Members' remuneration (Parliament)	1)	556,288	46,357	46,357	46,357	46,357	46,357	46,357	278,142
Debt-service costs (National Treasury)	4)	162,353,119	3,424,035	3,344,963	17,544,962	20,018,392	20,126,719	14,167,084	78,626,155
Interest		162,243,119	3,424,035	3,344,963	17,544,790	20,017,440	20,125,054	14,167,022	78,623,304
Other cost		110,000	-	-	172	952	1,665	62	2,851
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	220,665,568
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	7,953,810
Magistrates' salaries (Justice and Constitutional Development)		2,140,520	77,390	232,750	153,018	155,118	152,779	153,536	924,591
Judges' salaries (Office of the Chief Justice and Judicial Administration)		966,060	80,531	83,970	83,011	75,876	78,844	76,190	478,422
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	318,315,478
Total		1,403,215,380	94,556,454	97,899,385	115,843,526	155,050,752	117,777,342	106,222,087	687,349,546
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	687,349,546

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
4) Debt-service cost figures have been adjusted for the months of April, May, June, July and August
*) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification