

Table 2 Expenditure by national vote\*

R thousand	2018/19			
	Budget estimate	April	May	Year to date
	Total	Total	Total	Total
1 The Presidency	505,580	27,434	31,399	58,833
2 Parliament	1,872,694	228,912	119,480	348,392
3 Communications	1,513,146	134,518	107,546	242,064
4 Cooperative Governance and Traditional Affairs	83,651,888	288,007	364,646	652,653
5 Home Affairs	7,915,439	744,298	604,920	1,349,218
6 International Relations and Cooperation	6,552,768	390,929	600,321	991,250
7 National Treasury	29,358,390	1,697,992	1,629,060	3,327,052
8 Planning, Monitoring and Evaluation	927,351	26,057	136,529	162,586
9 Public Enterprises	273,914	15,026	16,429	31,455
10 Public Service and Administration	956,656	62,275	71,224	133,499
11 Public Works	7,453,326	1,636,926	285,041	1,921,967
12 Statistics South Africa	2,271,699	148,240	173,994	322,234
13 Women	230,207	14,164	16,419	30,583
14 Basic Education	22,722,437	4,118,483	2,950,632	7,069,115
15 Higher Education and Training	73,020,643	13,303,905	12,245,874	25,549,779
16 Health	47,142,866	5,065,781	3,176,218	8,241,999
17 Social Development	172,901,587	14,014,459	14,109,114	28,123,573
18 Correctional Services	23,848,510	1,440,640	1,770,313	3,210,953
19 Defence and Military Veterans	47,949,743	3,185,043	3,736,962	6,922,005
20 Independent Police Investigative Directorate	315,113	25,175	19,509	44,684
21 Justice and Constitutional Development	17,049,426	1,127,160	1,324,110	2,451,270
22 Office of the Chief Justice and Judicial Administration	1,119,747	60,835	71,687	132,522
23 Police	91,834,161	6,629,140	7,071,802	13,700,942
24 Agriculture, Forestry and Fisheries	7,164,998	647,186	698,888	1,346,074
25 Economic Development	1,072,597	153,014	48,189	201,203
26 Energy	7,045,017	433,087	347,334	780,421
27 Environmental Affairs	7,112,532	475,128	324,722	799,850
28 Labour	3,295,243	140,791	413,695	554,486
29 Mineral Resources	1,890,661	147,833	184,783	332,616
30 Science and Technology	7,790,488	810,028	464,761	1,274,789
31 Small Business Development	1,488,453	52,507	135,189	187,696
32 Telecommunications and Postal Services	923,407	90,410	229,825	320,235
33 Tourism	2,261,817	1,006,213	68,222	1,074,435
34 Trade and Industry	9,462,611	561,137	659,879	1,221,016
35 Transport	59,798,294	6,484,313	2,350,564	8,834,877
36 Water and Sanitation	15,571,518	1,343,727	605,827	1,949,554
37 Arts and Culture	4,372,264	542,034	188,209	730,243
38 Human Settlements	32,355,716	1,061,095	1,412,073	2,473,168
39 Rural Development and Land Reform	10,425,243	322,550	848,072	1,170,622
40 Sport and Recreation South Africa	1,090,777	25,926	33,254	59,180
<b>Total appropriation by vote</b>	<b>814,508,927</b>	<b>68,682,378</b>	<b>59,646,715</b>	<b>128,329,093</b>
Plus:				
<b>Direct charges against the National Revenue Fund</b>				
President and Deputy President salaries (The Presidency)	6,742	479	452	931
Members' remuneration (Parliament)	493,161	41,097	41,097	82,194
Debt-service costs (National Treasury)	180,123,990	3,044,092	3,261,750	6,305,842
Interest	180,013,990	3,043,340	3,261,585	6,304,925
Other cost	110,000	752	165	917
Provincial equitable share (National Treasury)	470,286,510	39,190,547	39,190,546	78,381,093
General fuel levy sharing with metropolitan municipalities (National Treasury)	12,468,554	-	-	-
National Revenue Fund payments (National Treasury)	135,056	141,994	68	142,062
Skills levy and sector education and training authorities (Higher Education and Training)	16,929,383	1,589,638	1,313,746	2,903,384
Magistrates' salaries (Justice and Constitutional Development)	2,215,538	163,886	166,873	330,759
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,022,091	82,761	88,383	171,144
International Oil Pollution Compensation Fund (Transport)	10,200	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>683,691,225</b>	<b>44,254,494</b>	<b>44,062,915</b>	<b>88,317,409</b>
Provisional allocation for contingencies not assigned to votes	6,000,000	-	-	-
<b>Total</b>	<b>1,504,200,152</b>	<b>112,936,872</b>	<b>103,709,630</b>	<b>216,646,502</b>
Contingency reserve	8,000,000	-	-	-
<b>Main budget expenditure</b>	<b>1,512,200,152</b>	<b>112,936,872</b>	<b>103,709,630</b>	<b>216,646,502</b>

1) Reflects monthly requested funds

2) NRF Payments (previously classified as extra ordinary payments), for more detail see Table 5

3) Provision for contingencies related to drought relief in several provinces, support to the water sector and public investment projects supported by improved infrastructure planning

\*) 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	2017/18			
	Preliminary outcome	April	May	Year to date
	Total	Total	Total	Total
1 The Presidency	482,026	27,565	31,129	58,694
2 Parliament	1,715,947	215,512	108,091	323,603
3 Communications	1,418,989	61,348	190,413	251,761
4 Cooperative Governance and Traditional Affairs	76,407,803	270,874	385,205	656,079
5 Home Affairs	8,402,260	575,210	718,689	1,293,899
6 International Relations and Cooperation	5,484,095	137,096	715,156	852,252
7 National Treasury	39,792,071	1,987,872	1,444,774	3,432,646
8 Planning, Monitoring and Evaluation	865,972	87,060	135,576	222,636
9 Public Enterprises	250,414	15,872	15,246	31,118
10 Public Service and Administration	854,695	25,334	101,874	127,208
11 Public Works	6,922,967	1,483,302	344,153	1,827,455
12 Statistics South Africa	2,196,137	122,330	177,673	300,003
13 Women	204,749	14,793	15,120	29,913
14 Basic Education	22,548,425	4,453,403	2,247,560	6,700,963
15 Higher Education and Training	52,297,570	870,155	9,763,084	10,633,239
16 Health	42,395,441	4,349,527	3,097,676	7,447,203
17 Social Development	159,632,423	12,458,022	13,091,047	25,549,069
18 Correctional Services	22,779,045	1,335,700	1,754,611	3,090,311
19 Defence and Military Veterans	48,969,267	3,344,226	3,788,124	7,132,350
20 Independent Police Investigative Directorate	255,336	27,846	27,511	55,357
21 Justice and Constitutional Development	16,595,098	1,121,748	1,389,086	2,510,834
22 Office of the Chief Justice and Judicial Administration	996,594	68,580	82,594	151,174
23 Police	86,647,336	6,989,152	6,657,541	13,646,693
24 Agriculture, Forestry and Fisheries	6,728,132	1,016,891	458,480	1,475,371
25 Economic Development	912,551	86,759	110,357	197,116
26 Energy	7,944,559	383,562	1,296,008	1,679,570
27 Environmental Affairs	6,599,415	368,482	312,479	680,961
28 Labour	2,830,090	337,694	142,464	480,158
29 Mineral Resources	1,777,325	148,814	172,166	320,980
30 Science and Technology	7,495,229	821,029	401,194	1,222,223
31 Small Business Development	1,459,346	1,712	157,276	158,988
32 Telecommunications and Postal Services	4,896,369	242,203	64,024	306,227
33 Tourism	2,133,969	65,859	735,252	801,111
34 Trade and Industry	9,243,018	419,059	602,104	1,021,163
35 Transport	54,627,108	5,298,212	3,841,681	9,139,893
36 Water and Sanitation	15,121,293	203,218	1,646,512	1,849,730
37 Arts and Culture	4,139,057	505,168	230,995	736,163
38 Human Settlements	33,374,927	2,419,417	251,491	2,670,908
39 Rural Development and Land Reform	10,077,963	196,435	448,296	644,731
40 Sport and Recreation South Africa	1,061,627	21,398	33,852	55,250
<b>Total appropriation by vote</b>	<b>768,536,638</b>	<b>52,578,439</b>	<b>57,186,564</b>	<b>109,765,003</b>
Plus:				
<b>Direct charges against the National Revenue Fund</b>				
President and Deputy President salaries (The Presidency)	5,712	466	466	932
Members' remuneration (Parliament)	556,288	46,357	46,357	92,714
Debt-service costs (National Treasury)	162,632,322	3,391,936	3,377,062	6,768,998
Interest	162,558,391	3,391,936	3,377,062	6,768,998
Other cost	73,931	-	-	-
Provincial equitable share (National Treasury)	441,331,123	36,776,600	36,778,595	73,555,195
General fuel levy sharing with metropolitan municipalities (National Treasury)	11,785,022	-	-	-
National Revenue Fund payments (National Treasury)	587,054	-	225,444	225,444
Skills levy and sector education and training authorities (Higher Education and Training)	16,293,559	1,572,636	276	1,572,912
Magistrates' salaries (Justice and Constitutional Development)	1,931,393	77,390	232,750	310,140
Judges' salaries (Office of the Chief Justice and Judicial Administration)	999,760	80,531	83,970	164,501
International Oil Pollution Compensation Fund (Transport)	5,559	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>636,127,792</b>	<b>41,945,916</b>	<b>40,744,920</b>	<b>82,690,836</b>
<b>Total</b>	<b>1,404,664,430</b>	<b>94,524,355</b>	<b>97,931,484</b>	<b>192,455,839</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