

Table 2 Expenditure by national vote\*

R thousand	2018/19				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	505,580	27,434	31,399	40,611	99,444
2 Parliament	1,872,694	228,912	119,480	119,459	467,851
3 Communications	1,513,146	134,518	107,546	104,940	347,004
4 Cooperative Governance and Traditional Affairs	83,651,888	288,007	364,646	381,368	1,034,021
5 Home Affairs	7,915,439	744,298	604,920	801,528	2,150,746
6 International Relations and Cooperation	6,552,768	390,929	600,321	446,199	1,437,449
7 National Treasury	29,358,390	1,697,992	1,629,060	1,711,541	5,038,593
8 Planning, Monitoring and Evaluation	927,351	26,057	136,529	24,917	187,503
9 Public Enterprises	273,914	15,026	16,429	17,871	49,326
10 Public Service and Administration	956,656	62,275	71,224	68,436	201,935
11 Public Works	7,453,326	1,636,926	285,041	64,345	1,986,312
12 Statistics South Africa	2,271,699	148,240	173,994	169,186	491,420
13 Women	230,207	14,164	16,419	17,096	47,679
14 Basic Education	22,722,437	4,118,483	2,950,632	716,741	7,785,856
15 Higher Education and Training	73,020,643	13,303,905	12,245,874	7,145,707	32,695,486
16 Health	47,142,866	5,065,781	3,176,218	3,213,550	11,455,549
17 Social Development	172,901,587	14,014,459	14,109,114	14,076,855	42,200,428
18 Correctional Services	23,848,510	1,440,640	1,770,313	1,680,808	4,891,761
19 Defence and Military Veterans	47,949,743	3,185,043	3,736,962	3,770,483	10,692,488
20 Independent Police Investigative Directorate	315,113	25,175	19,509	20,937	65,621
21 Justice and Constitutional Development	17,049,426	1,127,160	1,324,110	1,483,955	3,935,225
22 Office of the Chief Justice and Judicial Administration	1,119,747	60,835	71,687	78,316	210,838
23 Police	91,834,161	6,629,140	7,071,802	6,910,337	20,611,279
24 Agriculture, Forestry and Fisheries	7,164,998	647,186	698,888	477,404	1,823,478
25 Economic Development	1,072,597	153,014	48,189	24,662	225,865
26 Energy	7,045,017	433,087	347,334	108,782	889,203
27 Environmental Affairs	7,112,532	475,128	324,722	394,431	1,194,281
28 Labour	3,295,243	140,791	413,695	128,776	683,262
29 Mineral Resources	1,890,661	147,833	184,783	184,634	517,250
30 Science and Technology	7,790,488	810,028	464,761	845,286	2,120,075
31 Small Business Development	1,488,453	52,507	135,189	192,529	380,225
32 Telecommunications and Postal Services	923,407	90,410	229,825	54,095	374,330
33 Tourism	2,261,817	1,006,213	68,222	51,404	1,125,839
34 Trade and Industry	9,462,611	561,137	659,879	507,617	1,728,633
35 Transport	59,798,294	6,484,313	2,350,564	1,081,031	9,915,908
36 Water and Sanitation	15,571,518	1,343,727	605,827	312,343	2,261,897
37 Arts and Culture	4,372,264	542,034	188,209	188,880	919,123
38 Human Settlements	32,355,716	1,061,095	1,412,073	1,831,765	4,304,933
39 Rural Development and Land Reform	10,425,243	322,550	848,072	573,541	1,744,163
40 Sport and Recreation South Africa	1,090,777	25,926	33,254	14,913	74,093
<b>Total appropriation by vote</b>	<b>814,508,927</b>	<b>68,682,378</b>	<b>59,646,715</b>	<b>50,037,279</b>	<b>178,366,372</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
President and Deputy President salaries (The Presidency)	6,742	479	452	475	1,406
Members' remuneration (Parliament)	493,161	41,097	41,097	41,097	123,291
Debt-service costs (National Treasury)	180,123,990	3,044,520	3,265,623	18,021,147	24,331,290
Interest	180,013,990	3,043,753	3,265,357	18,016,906	24,326,016
Other cost	110,000	767	266	4,241	5,274
Provincial equitable share (National Treasury)	470,286,510	39,190,547	39,190,546	39,190,546	117,571,639
General fuel levy sharing with metropolitan municipalities (National Treasury)	12,468,554	-	-	-	-
National Revenue Fund payments (National Treasury)	135,056	141,994	68	47	142,109
Skills levy and sector education and training authorities (Higher Education and Training)	16,929,383	1,589,638	1,313,746	1,251,627	4,155,011
Magistrates' salaries (Justice and Constitutional Development)	2,215,538	163,886	166,873	168,034	498,793
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,022,091	82,761	88,383	80,711	251,855
International Oil Pollution Compensation Fund (Transport)	10,200	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>683,691,225</b>	<b>44,254,922</b>	<b>44,066,788</b>	<b>58,753,684</b>	<b>147,075,394</b>
Provisional allocation for contingencies not assigned to votes	6,000,000	-	-	-	-
<b>Total</b>	<b>1,504,200,152</b>	<b>112,937,300</b>	<b>103,713,503</b>	<b>108,790,963</b>	<b>325,441,766</b>
Contingency reserve	8,000,000	-	-	-	-
<b>Main budget expenditure</b>	<b>1,512,200,152</b>	<b>112,937,300</b>	<b>103,713,503</b>	<b>108,790,963</b>	<b>325,441,766</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

4) Debt service costs expenditure figures were adjusted for the months of April and May

\* 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	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	482,026	27,565	31,129	36,971	95,665
2 Parliament	1,715,947	215,512	108,091	108,070	431,673
3 Communications	1,418,989	61,348	190,413	81,928	333,689
4 Cooperative Governance and Traditional Affairs	76,407,803	270,874	385,205	252,342	908,421
5 Home Affairs	8,402,260	575,210	718,689	662,757	1,956,656
6 International Relations and Cooperation	5,484,095	137,096	715,156	540,620	1,392,872
7 National Treasury	39,792,071	1,987,872	1,444,774	1,714,246	5,146,892
8 Planning, Monitoring and Evaluation	865,972	87,060	135,576	26,284	248,920
9 Public Enterprises	250,414	15,872	15,246	17,354	48,472
10 Public Service and Administration	854,695	25,334	101,874	65,103	192,311
11 Public Works	6,922,967	1,483,302	344,153	100,301	1,927,756
12 Statistics South Africa	2,196,137	122,330	177,673	162,986	462,989
13 Women	204,749	14,793	15,120	15,975	45,888
14 Basic Education	22,548,425	4,453,403	2,247,560	682,279	7,383,242
15 Higher Education and Training	52,297,570	870,155	9,763,084	13,927,518	24,560,757
16 Health	42,395,441	4,349,527	3,097,676	3,207,398	10,654,601
17 Social Development	159,632,423	12,458,022	13,091,047	13,247,429	38,796,498
18 Correctional Services	22,779,045	1,335,700	1,754,611	1,638,599	4,728,910
19 Defence and Military Veterans	48,969,267	3,344,226	3,788,124	4,247,392	11,379,742
20 Independent Police Investigative Directorate	255,336	27,846	27,511	19,314	74,671
21 Justice and Constitutional Development	16,595,098	1,121,748	1,389,086	1,443,041	3,953,875
22 Office of the Chief Justice and Judicial Administration	996,594	68,580	82,594	75,038	226,212
23 Police	86,647,336	6,989,152	6,657,541	6,930,762	20,577,455
24 Agriculture, Forestry and Fisheries	6,728,132	1,016,891	458,480	323,823	1,799,194
25 Economic Development	912,551	86,759	110,357	24,720	221,836
26 Energy	7,944,559	383,562	1,296,008	453,157	2,132,727
27 Environmental Affairs	6,599,415	368,482	312,479	374,784	1,055,745
28 Labour	2,830,090	337,694	142,464	149,165	629,323
29 Mineral Resources	1,777,325	148,814	172,166	159,436	480,416
30 Science and Technology	7,495,229	821,029	401,194	176,733	1,398,956
31 Small Business Development	1,459,346	1,712	157,276	168,981	327,969
32 Telecommunications and Postal Services	4,896,369	242,203	64,024	29,581	335,808
33 Tourism	2,133,969	65,859	735,252	52,325	853,436
34 Trade and Industry	9,243,018	419,059	602,104	696,915	1,718,078
35 Transport	54,627,108	5,298,212	3,841,681	1,220,899	10,360,792
36 Water and Sanitation	15,121,293	203,218	1,646,512	423,955	2,273,685
37 Arts and Culture	4,139,057	505,168	230,995	176,693	912,856
38 Human Settlements	33,374,927	2,419,417	251,491	2,040,735	4,711,643
39 Rural Development and Land Reform	10,077,963	196,435	448,296	849,895	1,494,626
40 Sport and Recreation South Africa	1,061,627	21,398	33,852	151,301	206,551
<b>Total appropriation by vote</b>	<b>768,536,638</b>	<b>52,578,439</b>	<b>57,186,564</b>	<b>56,676,805</b>	<b>166,441,808</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
President and Deputy President salaries (The Presidency)	5,712	466	466	466	1,398
Members' remuneration (Parliament)	556,288	46,357	46,357	46,357	139,071
Debt-service costs (National Treasury)	162,632,322	3,391,936	3,377,062	17,577,907	24,346,905
Interest	162,558,391	3,391,936	3,377,062	17,577,744	24,346,742
Other cost	73,931	-	-	163	163
Provincial equitable share (National Treasury)	441,331,123	36,776,600	36,778,595	36,777,594	110,332,789
General fuel levy sharing with metropolitan municipalities (National Treasury)	11,785,022	-	-	-	-
National Revenue Fund payments (National Treasury)	587,054	-	225,444	10,733	236,177
South African Airways (National Treasury)	-	-	-	2,207,900	2,207,900
Skills levy and sector education and training authorities (Higher Education and Training)	16,293,559	1,572,636	276	2,342,680	3,915,592
Magistrates' salaries (Justice and Constitutional Development)	1,931,393	77,390	232,750	153,018	463,158
Judges' salaries (Office of the Chief Justice and Judicial Administration)	999,760	80,531	83,970	83,011	247,512
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>59,199,666</b>	<b>141,890,502</b>
<b>Total</b>	<b>1,404,664,430</b>	<b>94,524,355</b>	<b>97,931,484</b>	<b>115,876,471</b>	<b>308,332,310</b>

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 costs expenditure figures were adjusted for the months of April and May