

Table 2 Expenditure by national vote*

R thousand	2018/19					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	505,580	27,434	31,399	40,611	37,450	136,894
2 Parliament	1,872,694	228,912	119,480	119,459	229,134	696,985
3 Communications	1,513,146	134,518	107,546	104,940	162,695	509,699
4 Cooperative Governance and Traditional Affairs	83,651,888	288,007	364,646	381,368	31,489,438	32,523,459
5 Home Affairs	7,915,439	744,298	604,920	801,528	766,751	2,917,497
6 International Relations and Cooperation	6,552,768	390,929	600,321	446,199	548,876	1,986,325
7 National Treasury	29,358,390	1,697,992	1,629,060	1,711,541	2,069,907	7,108,500
8 Planning, Monitoring and Evaluation	927,351	26,057	136,529	24,917	29,999	217,502
9 Public Enterprises	273,914	15,026	16,429	17,871	15,669	64,995
10 Public Service and Administration	956,656	62,275	71,224	68,436	73,954	275,889
11 Public Works	7,453,326	1,636,926	285,041	64,345	1,177,037	3,163,349
12 Statistics South Africa	2,271,699	148,240	173,994	169,186	195,226	686,646
13 Women	230,207	14,164	16,419	17,096	16,612	64,291
14 Basic Education	22,722,437	4,118,483	2,950,632	716,741	1,933,782	9,719,638
15 Higher Education and Training	73,020,643	13,303,905	12,245,874	7,145,707	8,691,346	41,386,832
16 Health	47,142,866	5,065,781	3,176,218	3,213,550	5,004,337	16,459,886
17 Social Development	172,901,587	14,014,459	14,109,114	14,076,855	14,278,896	56,479,324
18 Correctional Services	23,848,510	1,440,640	1,770,313	1,680,808	2,109,024	7,000,785
19 Defence and Military Veterans	47,949,743	3,185,043	3,736,962	3,770,483	4,091,270	14,783,758
20 Independent Police Investigative Directorate	315,113	25,175	19,509	20,937	25,937	91,558
21 Justice and Constitutional Development	17,049,426	1,127,160	1,324,110	1,483,955	1,296,866	5,232,091
22 Office of the Chief Justice and Judicial Administration	1,119,747	60,835	71,687	78,316	92,276	303,114
23 Police	91,834,161	6,629,140	7,071,802	6,910,337	8,337,631	28,948,910
24 Agriculture, Forestry and Fisheries	7,164,998	647,186	698,888	477,404	375,779	2,199,257
25 Economic Development	1,072,597	153,014	48,189	24,662	139,720	365,585
26 Energy	7,045,017	433,087	347,334	108,782	1,272,751	2,161,954
27 Environmental Affairs	7,112,532	475,128	324,722	394,431	606,403	1,800,684
28 Labour	3,295,243	140,791	413,695	128,776	404,749	1,088,011
29 Mineral Resources	1,890,661	147,833	184,783	184,634	177,823	695,073
30 Science and Technology	7,790,488	810,028	464,761	845,286	1,920,000	4,040,075
31 Small Business Development	1,488,453	52,507	135,189	192,529	118,835	499,060
32 Telecommunications and Postal Services	923,407	90,410	229,825	54,095	98,128	472,458
33 Tourism	2,261,817	1,006,213	68,222	51,404	158,380	1,284,219
34 Trade and Industry	9,462,611	561,137	659,879	507,617	487,307	2,215,940
35 Transport	59,798,294	6,484,313	2,350,564	1,081,031	10,002,427	19,918,335
36 Water and Sanitation	15,571,518	1,343,727	605,827	312,343	2,573,835	4,835,732
37 Arts and Culture	4,372,264	542,034	188,209	188,880	715,581	1,634,704
38 Human Settlements	32,355,716	1,061,095	1,412,073	1,831,765	4,234,191	8,539,124
39 Rural Development and Land Reform	10,425,243	322,550	848,072	573,541	996,431	2,740,594
40 Sport and Recreation South Africa	1,090,777	25,926	33,254	14,913	118,939	193,032
Total appropriation by vote	814,508,927	68,682,378	59,646,715	50,037,279	107,075,392	285,441,764
Plus:						
Direct charges against the National Revenue Fund						
President and Deputy President salaries (The Presidency)	6,742	479	452	475	475	1,881
Members' remuneration (Parliament)	493,161	41,097	41,097	41,097	41,097	164,388
Debt-service costs (National Treasury)	180,123,990	3,044,520	3,265,623	18,021,147	23,606,004	47,937,294
Interest	180,013,990	3,043,753	3,265,357	18,016,906	23,604,379	47,930,395
Other cost	110,000	767	266	4,241	1,625	6,899
Provincial equitable share (National Treasury)	470,286,510	39,190,547	39,190,546	39,190,546	39,190,546	156,762,184
General fuel levy sharing with metropolitan municipalities (National Treasury)	12,468,554	-	-	-	-	-
National Revenue Fund payments (National Treasury)	135,056	141,994	68	47	35	142,144
Skills levy and sector education and training authorities (Higher Education and Training)	16,929,383	1,589,638	1,313,746	1,251,627	1,486,135	5,641,146
Magistrates' salaries (Justice and Constitutional Development)	2,215,538	163,886	166,873	168,034	166,526	665,319
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,022,091	82,761	88,383	80,711	87,010	338,865
International Oil Pollution Compensation Fund (Transport)	10,200	-	-	-	-	-
Total direct charges against the National Revenue Fund	683,691,225	44,254,922	44,066,788	58,753,684	64,577,827	211,653,221
Provisional allocation for contingencies not assigned to votes	6,000,000	-	-	-	-	-
Total	1,504,200,152	112,937,300	103,713,503	108,790,963	171,653,219	497,094,985
Contingency reserve	8,000,000	-	-	-	-	-
Main budget expenditure	1,512,200,152	112,937,300	103,713,503	108,790,963	171,653,219	497,094,985

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	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	482,026	27,565	31,129	36,971	41,521	137,186
2 Parliament	1,715,947	215,512	108,091	108,070	211,734	643,407
3 Communications	1,418,989	61,348	190,413	81,928	224,465	558,154
4 Cooperative Governance and Traditional Affairs	76,407,803	270,874	385,205	252,342	29,170,650	30,079,071
5 Home Affairs	8,402,260	575,210	718,689	662,757	714,672	2,671,328
6 International Relations and Cooperation	5,484,095	137,096	715,156	540,620	439,383	1,832,255
7 National Treasury	39,792,071	1,987,872	1,444,774	1,714,246	2,594,461	7,741,353
8 Planning, Monitoring and Evaluation	865,972	87,060	135,576	26,284	31,738	280,658
9 Public Enterprises	250,414	15,872	15,246	17,354	21,522	69,994
10 Public Service and Administration	854,695	25,334	101,874	65,103	69,199	261,510
11 Public Works	6,922,967	1,483,302	344,153	100,301	887,366	2,815,122
12 Statistics South Africa	2,196,137	122,330	177,673	162,986	167,755	630,744
13 Women	204,749	14,793	15,120	15,975	16,250	62,138
14 Basic Education	22,548,425	4,453,403	2,247,560	682,279	215,065	7,598,307
15 Higher Education and Training	52,297,570	870,155	9,763,084	13,927,518	5,291,401	29,852,158
16 Health	42,395,441	4,349,527	3,097,676	3,207,398	4,673,305	15,327,906
17 Social Development	159,632,423	12,458,022	13,091,047	13,247,429	13,290,321	52,086,819
18 Correctional Services	22,779,045	1,335,700	1,754,611	1,638,599	1,913,641	6,642,551
19 Defence and Military Veterans	48,969,267	3,344,226	3,788,124	4,247,392	4,146,557	15,526,299
20 Independent Police Investigative Directorate	255,336	27,846	27,511	19,314	20,182	94,853
21 Justice and Constitutional Development	16,595,098	1,121,748	1,389,086	1,443,041	1,270,825	5,224,700
22 Office of the Chief Justice and Judicial Administration	996,594	68,580	82,594	75,038	89,364	315,576
23 Police	86,647,336	6,989,152	6,657,541	6,930,762	7,653,714	28,231,169
24 Agriculture, Forestry and Fisheries	6,728,132	1,016,891	458,480	323,823	339,719	2,138,913
25 Economic Development	912,551	86,759	110,357	24,720	67,216	289,052
26 Energy	7,944,559	383,562	1,296,008	453,157	1,198,985	3,331,712
27 Environmental Affairs	6,599,415	368,482	312,479	374,784	647,410	1,703,155
28 Labour	2,830,090	337,694	142,464	149,165	166,107	795,430
29 Mineral Resources	1,777,325	148,814	172,166	159,436	159,683	640,099
30 Science and Technology	7,495,229	821,029	401,194	176,733	681,374	2,080,330
31 Small Business Development	1,459,346	1,712	157,276	168,981	115,201	443,170
32 Telecommunications and Postal Services	4,896,369	242,203	64,024	29,581	202,182	537,990
33 Tourism	2,133,969	65,859	735,252	52,325	208,302	1,061,738
34 Trade and Industry	9,243,018	419,059	602,104	696,915	356,526	2,074,604
35 Transport	54,627,108	5,298,212	3,841,681	1,220,899	10,633,742	20,994,534
36 Water and Sanitation	15,121,293	203,218	1,646,512	423,955	2,530,624	4,804,309
37 Arts and Culture	4,139,057	505,168	230,995	176,693	704,251	1,617,107
38 Human Settlements	33,374,927	2,419,417	251,491	2,040,735	4,634,296	9,345,939
39 Rural Development and Land Reform	10,077,963	196,435	448,296	849,895	705,577	2,200,203
40 Sport and Recreation South Africa	1,061,627	21,398	33,852	151,301	37,195	243,746
Total appropriation by vote	768,536,638	52,578,439	57,186,564	56,676,805	96,543,481	262,985,289
Plus:						
Direct charges against the National Revenue Fund						
President and Deputy President salaries (The Presidency)	5,712	466	466	466	466	1,864
Members' remuneration (Parliament)	566,288	46,357	46,357	46,357	46,357	185,428
Debt-service costs (National Treasury)	162,632,322	3,391,936	3,377,062	17,577,907	20,016,322	44,363,227
Interest	162,558,391	3,391,936	3,377,062	17,577,744	20,015,370	44,362,112
Other cost	73,931	-	-	163	952	1,115
Provincial equitable share (National Treasury)	441,331,123	36,776,600	36,778,595	36,777,594	36,777,593	147,110,382
General fuel levy sharing with metropolitan municipalities (National Treasury)	11,785,022	-	-	-	-	-
National Revenue Fund payments (National Treasury)	587,054	-	225,444	10,733	16	236,193
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	1,433,453	5,349,045
Magistrates' salaries (Justice and Constitutional Development)	1,931,393	77,390	232,750	153,018	155,118	618,276
Judges' salaries (Office of the Chief Justice and Judicial Administration)	999,760	80,531	83,970	83,011	75,876	323,388
International Oil Pollution Compensation Fund (Transport)	5,559	-	-	-	-	-
Total direct charges against the National Revenue Fund	636,127,792	41,945,916	40,744,920	59,199,666	58,505,201	200,395,703
Total	1,404,664,430	94,524,355	97,931,484	115,876,471	155,048,682	463,380,992

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