

Table 2 Expenditure by national vote*

R thousand	2018/19								
	Budget estimate	April	May	June	July	August	September	Year to date	Total
	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	505,580	27,434	31,399	40,611	37,450	34,541	43,142	214,577	
2 Parliament	1,872,694	228,912	119,480	119,459	229,134	119,361	119,603	935,949	1)
3 Communications	1,513,146	134,518	107,546	104,940	162,695	148,597	44,563	702,859	
4 Cooperative Governance and Traditional Affairs	83,651,888	288,007	364,646	381,368	31,489,438	813,132	483,132	33,819,723	
5 Home Affairs	7,915,439	744,298	604,920	801,528	766,751	678,618	663,852	4,259,967	
6 International Relations and Cooperation	6,552,768	390,929	600,321	446,199	548,876	671,337	505,020	3,162,682	
7 National Treasury	29,358,390	1,697,992	1,629,060	1,711,541	2,069,907	2,273,969	1,749,740	11,132,209	
8 Planning, Monitoring and Evaluation	927,351	26,057	136,529	24,917	29,999	141,186	30,020	388,708	
9 Public Enterprises	273,914	15,026	16,429	17,871	15,669	20,975	15,852	101,822	
10 Public Service and Administration	956,656	62,275	71,224	68,436	73,954	72,328	74,476	422,693	
11 Public Works	7,453,326	1,636,926	285,041	64,345	1,177,037	398,789	95,776	3,657,914	
12 Statistics South Africa	2,271,699	148,240	173,994	169,186	195,226	177,720	173,666	1,038,032	
13 Women	230,207	14,164	16,419	17,096	16,612	18,602	20,361	103,254	
14 Basic Education	22,722,437	4,118,483	2,950,632	716,741	1,933,782	2,740,531	1,131,048	13,591,217	
15 Higher Education and Training	73,020,643	13,303,905	12,245,874	7,145,707	8,691,346	5,259,913	6,662,407	53,309,152	
16 Health	47,142,866	5,065,781	3,176,218	3,213,550	5,004,337	3,185,155	3,135,386	22,780,427	
17 Social Development	172,901,587	14,014,459	14,109,114	14,076,855	14,278,896	14,172,641	14,329,600	84,981,565	
18 Correctional Services	23,848,510	1,440,640	1,770,313	1,680,808	2,109,024	1,878,823	2,022,499	10,902,107	
19 Defence and Military Veterans	47,949,743	3,185,043	3,736,962	3,770,483	4,091,270	3,624,513	3,748,997	22,157,268	
20 Independent Police Investigative Directorate	315,113	25,175	19,509	20,937	25,937	23,798	21,880	137,186	
21 Justice and Constitutional Development	17,049,426	1,127,160	1,324,110	1,483,955	1,296,866	1,432,952	1,256,140	7,921,183	
22 Office of the Chief Justice and Judicial Administration	1,119,747	60,835	71,687	78,316	92,276	88,475	76,341	467,930	
23 Police	91,834,161	6,629,140	7,071,802	6,910,337	8,337,631	7,507,982	7,571,975	44,028,867	
24 Agriculture, Forestry and Fisheries	7,164,998	647,186	698,888	477,404	375,779	1,123,234	431,561	3,754,052	
25 Economic Development	1,072,597	153,014	48,189	24,662	139,720	97,251	37,328	500,164	
26 Energy	7,045,017	433,087	347,334	108,782	1,272,751	755,407	136,348	3,053,709	
27 Environmental Affairs	7,112,532	475,128	324,722	394,431	606,403	638,063	345,678	2,785,025	
28 Labour	3,295,243	140,791	413,695	128,776	404,749	152,629	161,175	1,401,815	
29 Mineral Resources	1,890,661	147,833	184,783	184,634	177,823	161,073	155,269	1,011,415	
30 Science and Technology	7,790,488	810,028	464,761	845,286	1,920,000	272,328	288,589	4,600,992	
31 Small Business Development	1,488,453	52,507	135,189	192,529	118,835	99,160	133,094	731,314	
32 Telecommunications and Postal Services	923,407	90,410	229,825	54,095	98,128	49,766	35,400	557,624	
33 Tourism	2,261,817	1,006,213	68,222	51,404	158,380	71,848	99,962	1,456,029	
34 Trade and Industry	9,462,611	561,137	659,879	507,617	487,307	539,389	658,662	3,413,991	
35 Transport	59,798,294	6,484,313	2,350,564	1,081,031	10,002,427	1,157,738	1,070,750	22,146,823	
36 Water and Sanitation	15,571,518	1,343,727	605,827	312,343	2,573,835	1,364,217	942,451	7,142,400	
37 Arts and Culture	4,372,264	542,034	188,209	188,880	715,581	170,030	243,738	2,048,472	
38 Human Settlements	32,355,716	1,061,095	1,412,073	1,831,765	4,234,191	1,659,350	2,002,460	12,200,934	
39 Rural Development and Land Reform	10,425,243	322,550	848,072	573,541	996,431	584,038	858,082	4,182,714	
40 Sport and Recreation South Africa	1,090,777	25,926	33,254	14,913	118,939	222,650	47,543	463,225	
Total appropriation by vote	614,508,927	68,662,378	59,646,715	50,037,279	107,075,392	54,602,709	51,623,516	391,667,969	
Plus:									
Direct charges against the National Revenue Fund									
President and Deputy President salaries (The Presidency)	6,742	479	452	475	475	475	475	2,831	
Members' remuneration (Parliament)	493,161	41,097	41,097	41,097	41,097	41,097	41,097	246,582	1)
Debt-service costs (National Treasury)	180,123,990	3,044,520	3,265,623	18,021,147	23,606,004	23,939,646	15,407,679	87,284,619	4)
Interest	180,013,990	3,043,753	3,265,357	18,016,906	23,604,379	23,938,342	15,407,005	87,275,742	
Other cost	110,000	767	266	4,241	1,625	1,304	674	8,877	
Provincial equitable share (National Treasury)	470,286,510	39,190,547	39,190,546	39,190,546	39,190,545	39,190,544	39,190,543	235,143,271	
General fuel levy sharing with metropolitan municipalities (National Treasury)	12,468,554	-	-	-	-	4,156,184	-	4,156,184	
National Revenue Fund payments (National Treasury)	135,056	141,994	68	47	35	280	7,510	149,934	2)
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	1,368,820	1,429,908	8,439,874	
Magistrates' salaries (Justice and Constitutional Development)	2,215,538	163,886	166,873	168,034	166,526	165,419	164,714	995,452	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,022,091	82,761	88,383	80,711	87,010	84,513	83,153	506,531	
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	68,946,978	56,325,079	336,925,278	
Provisional allocation for contingencies not assigned to votes	6,000,000	-	-	-	-	-	-	-	3)
Total	1,504,200,152	112,937,300	103,713,503	108,790,963	171,653,219	123,549,687	107,948,595	728,593,267	
Main budget expenditure	1,512,200,152	112,937,300	103,713,503	108,790,963	171,653,219	123,549,687	107,948,595	728,593,267	

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