

Table 2 Expenditure by national vote*

| R thousand | 2018/19 | | | | | | | | | |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Budget estimate | April | May | June | July | August | September | October | November | 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 | 41,554 | 46,034 | 302,165 |
| 2 Parliament | 1,872,694 | 228,912 | 119,480 | 119,459 | 229,134 | 119,361 | 119,603 | 229,174 | 119,548 | 1,284,671 |
| 3 Communications | 1,513,146 | 134,518 | 107,546 | 104,940 | 162,695 | 148,597 | 148,597 | 293,925 | 44,484 | 1,040,268 |
| 4 Cooperative Governance and Traditional Affairs | 83,651,888 | 288,007 | 364,646 | 381,368 | 31,489,438 | 813,132 | 483,132 | 463,976 | 766,955 | 35,050,654 |
| 5 Home Affairs | 7,915,439 | 744,298 | 604,920 | 801,528 | 766,751 | 678,618 | 663,852 | 770,681 | 685,585 | 5,716,233 |
| 6 International Relations and Cooperation | 6,552,768 | 390,929 | 600,321 | 446,199 | 548,876 | 671,337 | 505,020 | 497,155 | 501,089 | 4,160,926 |
| 7 National Treasury | 29,358,390 | 1,697,992 | 1,629,060 | 1,711,541 | 2,069,907 | 2,273,969 | 1,749,740 | 1,852,293 | 1,927,757 | 14,912,259 |
| 8 Planning, Monitoring and Evaluation | 927,351 | 26,057 | 136,529 | 24,917 | 29,999 | 141,186 | 30,020 | 32,495 | 162,741 | 583,944 |
| 9 Public Enterprises | 273,914 | 15,026 | 16,429 | 17,871 | 15,669 | 20,975 | 15,852 | 13,460 | 25,919 | 141,201 |
| 10 Public Service and Administration | 956,656 | 62,275 | 71,224 | 68,436 | 73,954 | 72,328 | 74,476 | 74,491 | 73,856 | 571,040 |
| 11 Public Works | 7,453,326 | 1,636,926 | 285,041 | 64,345 | 1,177,037 | 398,789 | 95,776 | 1,688,921 | 425,308 | 5,772,143 |
| 12 Statistics South Africa | 2,271,699 | 148,240 | 173,994 | 169,186 | 195,226 | 177,720 | 173,666 | 201,805 | 194,579 | 1,434,416 |
| 13 Women | 230,207 | 14,164 | 16,419 | 17,096 | 16,612 | 18,602 | 20,361 | 17,174 | 17,164 | 137,592 |
| 14 Basic Education | 22,722,437 | 4,118,483 | 2,950,632 | 716,741 | 1,933,782 | 2,740,531 | 1,131,048 | 1,622,101 | 2,954,348 | 18,167,666 |
| 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 | 5,206,482 | 5,413,900 | 63,929,534 |
| 16 Health | 47,142,866 | 5,065,781 | 3,176,218 | 3,213,550 | 5,004,337 | 3,185,155 | 3,135,386 | 5,098,990 | 3,122,282 | 31,001,699 |
| 17 Social Development | 172,901,587 | 14,014,459 | 14,109,114 | 14,076,855 | 14,278,896 | 14,172,641 | 14,329,600 | 14,586,223 | 14,460,373 | 114,028,161 |
| 18 Correctional Services | 23,848,510 | 1,440,640 | 1,770,313 | 1,680,808 | 2,109,024 | 1,878,823 | 2,022,499 | 1,834,074 | 1,919,165 | 14,655,346 |
| 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 | 5,242,727 | 4,194,877 | 31,594,872 |
| 20 Independent Police Investigative Directorate | 315,113 | 25,175 | 19,509 | 20,937 | 25,937 | 23,798 | 21,830 | 26,848 | 30,482 | 194,516 |
| 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 | 1,377,586 | 1,346,045 | 10,644,814 |
| 22 Office of the Chief Justice and Judicial Administration | 1,119,747 | 60,835 | 71,687 | 78,316 | 92,276 | 88,475 | 76,341 | 87,865 | 81,155 | 636,950 |
| 23 Police | 91,834,161 | 6,629,140 | 7,071,802 | 6,910,337 | 8,337,631 | 7,507,982 | 7,571,975 | 7,874,322 | 7,563,214 | 59,466,403 |
| 24 Agriculture, Forestry and Fisheries | 7,164,998 | 647,186 | 698,888 | 477,404 | 375,779 | 1,123,234 | 431,561 | 946,394 | 495,638 | 5,196,084 |
| 25 Economic Development | 1,072,597 | 153,014 | 48,189 | 24,662 | 139,720 | 97,251 | 37,328 | 202,187 | 38,470 | 740,821 |
| 26 Energy | 7,045,017 | 433,087 | 347,334 | 108,782 | 1,272,751 | 755,407 | 136,348 | 1,467,814 | 109,119 | 4,630,642 |
| 27 Environmental Affairs | 7,112,532 | 475,128 | 324,722 | 394,431 | 606,403 | 638,663 | 345,678 | 711,597 | 489,135 | 3,985,757 |
| 28 Labour | 3,295,243 | 140,791 | 413,695 | 128,776 | 404,749 | 152,629 | 161,175 | 165,784 | 421,402 | 1,989,001 |
| 29 Mineral Resources | 1,890,661 | 147,833 | 184,783 | 184,634 | 177,823 | 161,073 | 155,269 | 148,470 | 155,469 | 1,315,354 |
| 30 Science and Technology | 7,790,488 | 810,028 | 464,761 | 845,286 | 1,920,000 | 272,328 | 288,589 | 767,912 | 60,212 | 5,429,116 |
| 31 Small Business Development | 1,488,453 | 52,507 | 135,189 | 192,529 | 118,835 | 99,160 | 133,094 | 136,218 | 119,126 | 986,658 |
| 32 Telecommunications and Postal Services | 923,407 | 90,410 | 229,825 | 54,095 | 98,128 | 49,766 | 35,400 | 47,095 | 67,728 | 672,447 |
| 33 Tourism | 2,261,817 | 1,006,213 | 68,222 | 51,404 | 158,380 | 71,848 | 99,962 | 154,410 | 50,660 | 1,661,099 |
| 34 Trade and Industry | 9,462,611 | 561,137 | 659,879 | 507,617 | 487,307 | 539,389 | 658,662 | 618,542 | 594,544 | 4,627,077 |
| 35 Transport | 59,798,294 | 6,484,313 | 2,350,564 | 1,081,031 | 10,002,427 | 1,157,738 | 1,070,750 | 6,927,127 | 2,382,382 | 31,456,332 |
| 36 Water and Sanitation | 15,571,518 | 1,343,727 | 605,827 | 312,343 | 2,573,835 | 1,364,217 | 942,451 | 1,221,246 | 1,010,200 | 9,373,846 |
| 37 Arts and Culture | 4,372,264 | 542,034 | 188,209 | 188,880 | 715,581 | 170,030 | 243,738 | 713,793 | 197,745 | 2,960,010 |
| 38 Human Settlements | 32,355,716 | 1,061,095 | 1,412,073 | 1,831,765 | 4,234,191 | 1,659,350 | 2,002,460 | 1,798,041 | 6,357,728 | 20,356,703 |
| 39 Rural Development and Land Reform | 10,425,243 | 322,550 | 848,072 | 573,541 | 996,431 | 584,038 | 858,082 | 903,099 | 748,705 | 5,834,518 |
| 40 Sport and Recreation South Africa | 1,090,777 | 25,926 | 33,254 | 14,913 | 118,939 | 222,650 | 47,543 | 117,970 | 70,738 | 651,933 |
| Total appropriation by vote | 814,508,927 | 68,682,378 | 59,646,715 | 50,037,279 | 107,075,392 | 54,602,709 | 51,623,516 | 66,182,021 | 59,444,861 | 517,294,871 |
| Plus: | | | | | | | | | | |
| Direct charges against the National Revenue Fund | | | | | | | | | | |
| President and Deputy President salaries (The Presidency) | 6,742 | 479 | 452 | 475 | 475 | 475 | 475 | 475 | 475 | 3,781 |
| Members' remuneration (Parliament) | 493,161 | 41,097 | 41,097 | 41,097 | 41,097 | 41,097 | 41,097 | 41,097 | 41,097 | 328,776 |
| 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 | 4,319,474 | 3,692,577 | 95,296,670 |
| Interest | 180,013,990 | 3,043,753 | 3,265,357 | 18,016,906 | 23,604,379 | 23,938,342 | 15,407,005 | 4,318,676 | 3,655,035 | 95,249,453 |
| Other cost | 110,000 | 767 | 266 | 4,241 | 1,625 | 1,304 | 674 | 798 | 37,542 | 47,217 |
| 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 | 39,190,542 | 39,190,540 | 313,524,353 |
| 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 | 11,592 | 18 | 161,544 |
| 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 | 1,137,501 | 1,494,381 | 11,071,756 |
| Magistrates' salaries (Justice and Constitutional Development) | 163,886 | 163,886 | 168,034 | 168,034 | 166,526 | 165,419 | 164,714 | 166,471 | 162,525 | 1,324,448 |
| 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 | 88,203 | 82,849 | 677,583 |
| 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 | 44,955,355 | 44,664,462 | 426,545,095 |
| 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 | 123,549,687 | 107,948,595 | 111,137,376 | 104,109,323 | 943,839,966 |
| Contingency reserve | 8,000,000 | - | - | - | - | - | - | - | - | - |
| 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 | 111,137,376 | 104,109,323 | 943,839,966 |

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