

Table 2 Expenditure by national vote*

		2018/19											Year to date	
		Budget estimate	April	May	June	July	August	September	October	November	December			
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total			
R thousand														
1	The Presidency	505,580	27,434	31,399	40,611	37,450	34,541	43,142	41,554	46,034	35,424	337,589		
2	Parliament	1,872,694	119,480	119,459	119,459	229,134	119,361	119,603	229,174	119,548	119,583	1,404,254		
3	Communications	1,513,146	134,518	107,546	104,940	162,695	148,597	44,563	293,925	43,484	54,056	1,094,324		
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	23,163,816	58,214,470		
5	Home Affairs	7,915,439	744,298	604,920	801,528	766,751	678,618	663,852	770,681	685,585	653,962	6,370,195		
6	International Relations and Cooperation	6,552,768	390,929	600,321	446,199	548,876	671,337	505,020	497,155	501,089	430,840	4,591,766		
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	5,798,781	20,711,040		
8	Planning, Monitoring and Evaluation	927,351	26,057	136,529	24,917	29,999	141,186	30,020	32,495	162,741	34,708	618,652		
9	Public Enterprises	273,914	15,026	16,429	17,871	15,669	20,975	15,852	13,460	25,919	18,000	159,201		
10	Public Service and Administration	956,656	62,275	71,224	68,436	73,954	72,328	74,476	74,491	73,856	76,633	647,673		
11	Public Works	7,453,326	1,636,926	285,041	64,345	1,177,037	398,789	96,776	1,688,921	425,308	162,824	5,934,967		
12	Statistics South Africa	2,271,699	148,240	173,994	169,186	195,226	177,720	173,666	201,805	194,579	176,885	1,611,301		
13	Women	230,207	14,164	16,419	17,096	16,612	18,602	20,361	17,174	17,164	19,641	157,233		
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	1,275,657	19,443,323		
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	2,436,774	66,366,300		
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	3,298,536	34,300,235		
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	13,900,282	127,928,443		
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	2,016,710	16,672,056		
19	Defence and Military Veterans	47,949,743	3,185,043	3,770,483	3,736,962	4,091,270	3,624,513	3,748,997	5,242,727	4,194,877	3,655,644	35,250,516		
20	Independent Police Investigative Directorate	315,113	25,175	19,509	20,937	25,937	23,798	21,830	26,848	30,482	23,889	218,405		
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	1,808,888	12,453,702		
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	97,333	734,283		
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	7,219,856	66,686,259		
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	318,712	5,514,796		
25	Economic Development	1,072,597	153,014	48,189	24,662	139,720	97,251	37,328	202,187	38,470	81,583	822,404		
26	Energy	7,045,017	433,087	347,334	408,782	1,272,751	755,407	136,348	1,467,814	109,119	880,764	5,511,406		
27	Environmental Affairs	7,112,532	475,128	324,722	394,431	606,403	638,663	345,678	711,597	489,135	(463,408)	3,522,349		
28	Labour	3,295,243	140,791	413,695	428,776	404,749	152,629	161,175	165,784	421,402	245,907	2,234,908		
29	Mineral Resources	1,890,661	147,833	184,783	184,634	177,823	161,073	155,269	148,470	155,469	159,439	1,474,793		
30	Science and Technology	7,790,488	810,028	464,761	845,286	1,920,000	272,328	288,589	767,912	60,212	381,093	5,810,209		
31	Small Business Development	1,488,453	52,507	135,189	192,529	118,835	99,160	133,094	136,218	119,126	138,517	1,125,175		
32	Telecommunications and Postal Services	923,407	90,410	229,825	54,095	98,128	49,766	35,400	47,095	67,728	42,510	714,957		
33	Tourism	2,261,817	1,006,213	68,222	51,404	158,380	71,848	99,962	154,410	50,660	67,816	1,728,915		
34	Trade and Industry	9,462,611	561,137	659,879	507,617	487,307	539,389	658,662	618,542	594,544	1,563,141	6,190,218		
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	3,382,382	3,001,985	34,458,317		
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	873,746	10,247,592		
37	Arts and Culture	4,372,264	542,034	188,209	188,880	715,581	170,030	243,738	713,793	197,745	186,445	3,146,455		
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	2,007,315	22,364,018		
39	Rural Development and Land Reform	10,425,243	322,550	848,072	573,541	996,431	584,038	856,082	903,099	748,705	824,981	6,659,499		
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	229,909	881,842		
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	77,019,177	594,314,048		
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	475	4,256		
	Members' remuneration (Parliament)	493,161	41,097	41,097	41,097	41,097	41,097	41,097	41,097	41,097	40,197	368,973		
	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	19,920,478	115,217,148		
	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	19,919,146	115,168,599		
	Other cost	110,000	767	266	4,241	1,625	1,304	674	798	37,542	1,332	48,549		
	Provincial equitable share (National Treasury)	470,286,510	39,190,547	39,190,546	39,190,546	39,190,546	39,190,544	39,190,543	39,190,542	39,190,540	39,190,540	352,714,893		
	General fuel levy sharing with metropolitan municipalities (National Treasury)	12,468,554	-	-	-	-	4,156,184	-	-	-	4,156,184	8,312,368		
	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	1,760,319	12,832,075		
	Magistrates' salaries (Justice and Constitutional Development)	2,215,538	163,886	166,873	168,034	166,526	165,419	164,714	166,471	162,525	162,572	1,487,020		
	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	77,112	754,695		
	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	65,307,877	491,852,972		
	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	142,327,054	1,086,167,020		
	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	142,327,054	1,086,167,020		

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