

**Table 2 Expenditure by national vote\***

R thousand	2018/19											
	Revised estimate	April	May	June	July	August	September	November	December	January	Year to date	
	Total	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	46,034	35,424	34,544	372,133	
2 Parliament	1,872,694	228,912	119,480	119,459	229,134	119,361	119,603	119,548	119,583	229,504	1,633,758	
3 Communications	1,516,246	134,518	107,546	104,940	162,695	148,597	44,563	43,484	54,056	244,996	1,339,320	
4 Cooperative Governance and Traditional Affairs	85,037,011	288,007	364,646	381,368	31,489,438	813,132	483,132	766,955	23,163,816	871,273	59,085,743	
5 Home Affairs	9,047,439	744,298	604,920	801,528	766,751	678,618	663,852	685,585	653,962	798,631	7,168,826	
6 International Relations and Cooperation	6,552,768	390,929	600,321	446,199	548,876	671,337	505,020	501,089	430,840	522,277	5,114,043	
7 National Treasury	29,710,233	1,697,992	1,629,060	1,711,541	2,069,907	2,273,969	1,749,740	1,927,757	5,798,781	2,191,014	22,902,054	
8 Planning, Monitoring and Evaluation	958,035	26,057	136,529	24,917	29,999	141,186	30,020	162,741	34,708	26,706	645,358	
9 Public Enterprises	6,522,914	15,026	16,429	17,871	15,669	20,975	15,852	25,919	18,000	1,103,346	1,262,547	
10 Public Service and Administration	950,656	62,275	71,224	68,436	73,954	72,328	74,476	73,856	76,633	69,540	717,213	
11 Public Works	7,483,326	1,636,926	285,041	64,345	1,177,037	398,789	95,776	425,308	162,824	1,097,670	7,032,637	
12 Statistics South Africa	2,271,699	148,240	173,994	169,186	195,226	177,720	173,666	194,579	176,885	152,592	1,763,893	
13 Women	230,207	14,164	16,419	17,096	16,612	18,602	20,361	17,164	19,641	20,316	177,549	
14 Basic Education	23,699,583	4,118,483	2,950,632	716,741	1,933,782	2,740,531	1,131,048	2,954,348	1,275,657	2,662,017	22,105,340	
15 Higher Education and Training	73,124,073	13,303,905	12,245,874	7,145,707	8,691,346	5,259,913	6,662,407	5,413,900	2,436,774	1,099,237	67,465,545	
16 Health	47,508,374	5,065,781	3,176,218	3,213,550	5,004,337	3,185,155	3,135,386	3,122,282	3,298,536	5,223,635	39,523,870	
17 Social Development	172,822,233	14,014,459	14,109,114	14,076,855	14,278,896	14,172,641	14,329,600	14,460,373	13,900,282	15,435,316	143,363,759	
18 Correctional Services	23,848,973	1,440,640	1,770,313	1,680,808	2,109,024	1,878,823	2,022,499	1,919,165	2,016,710	2,191,745	18,863,801	
19 Defence and Military Veterans	48,496,235	3,185,043	3,736,962	3,770,483	4,091,270	3,624,513	3,748,997	4,194,877	3,655,644	4,776,361	40,026,877	
20 Independent Police Investigative Directorate	315,113	25,175	19,509	20,937	25,937	23,798	21,830	30,482	23,889	20,482	238,887	
21 Justice and Constitutional Development	17,458,829	1,127,160	1,324,110	1,483,955	1,296,866	1,432,952	1,256,140	1,346,045	1,808,888	1,235,170	13,688,872	
22 Office of the Chief Justice and Judicial Administration	1,119,747	60,835	71,687	78,316	92,276	88,475	76,341	81,155	97,333	87,809	822,092	
23 Police	91,684,161	6,629,140	7,071,802	6,910,337	8,337,631	7,507,982	7,571,975	7,563,214	7,219,856	7,352,477	74,038,736	
24 Agriculture, Forestry and Fisheries	7,732,803	647,186	698,888	477,404	375,779	1,123,234	431,561	495,638	318,712	1,350,910	6,865,706	
25 Economic Development	1,072,597	153,014	48,189	24,662	139,720	97,251	37,328	38,470	81,583	163,021	985,225	
26 Energy	7,163,532	433,087	347,334	108,782	1,272,751	755,407	136,348	109,119	880,764	115,153	5,626,559	
27 Environmental Affairs	7,430,532	475,128	324,722	394,431	606,403	638,663	345,678	489,135	(463,408)	286,360	3,808,709	
28 Labour	3,282,870	140,791	413,695	128,776	404,749	152,629	161,175	421,402	245,907	130,718	2,370,718	
29 Mineral Resources	1,890,661	147,833	184,783	184,634	177,823	161,073	155,269	155,469	159,439	156,999	1,631,792	
30 Science and Technology	7,958,388	810,028	464,761	845,286	1,920,000	272,328	288,589	60,212	381,093	656,474	6,466,683	
31 Small Business Development	1,488,453	52,507	135,189	192,529	118,835	99,160	133,094	119,126	138,517	128,472	1,253,647	
32 Telecommunications and Postal Services	4,006,936	90,410	229,825	54,095	98,128	49,766	35,400	67,728	42,510	3,043,724	3,758,681	
33 Tourism	2,261,817	1,006,213	68,222	51,404	158,380	71,848	99,962	50,660	67,816	133,386	1,862,301	
34 Trade and Industry	9,531,758	561,137	659,879	507,617	487,307	539,389	658,662	594,544	1,563,141	517,376	6,707,594	
35 Transport	59,831,294	6,484,313	2,350,564	1,081,031	10,002,427	1,157,738	1,070,750	2,382,382	3,001,985	15,167,383	49,625,700	
36 Water and Sanitation	16,873,729	1,343,727	605,827	312,343	2,573,835	1,364,217	942,451	1,010,200	873,746	671,654	10,919,246	
37 Arts and Culture	4,338,737	542,034	188,209	188,880	715,581	170,030	243,738	197,745	186,445	527,814	3,674,269	
38 Human Settlements	32,455,843	1,061,095	1,412,073	1,831,765	4,234,191	1,659,350	2,002,460	6,357,728	2,007,315	1,094,980	23,458,998	
39 Rural Development and Land Reform	10,425,243	322,550	848,072	573,541	996,431	584,038	858,082	748,705	824,981	1,276,489	7,935,988	
40 Sport and Recreation South Africa	1,090,777	25,926	33,254	14,913	118,939	222,650	47,543	70,738	229,909	12,657	894,499	
<b>Total appropriation by vote</b>	<b>831,572,099</b>	<b>68,682,378</b>	<b>59,646,715</b>	<b>50,037,279</b>	<b>107,075,392</b>	<b>54,602,709</b>	<b>51,623,516</b>	<b>59,444,861</b>	<b>77,019,177</b>	<b>72,885,320</b>	<b>667,199,368</b>	
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
President and Deputy President salaries (The Presidency)	6,742	479	452	475	475	475	475	475	475	475	4,731	
Members' remuneration (Parliament)	493,161	41,097	41,097	41,097	41,097	41,097	41,097	41,097	40,197	41,097	410,070	
Debt-service costs (National Treasury)	181,099,034	3,044,520	3,265,623	18,021,147	23,606,004	23,939,646	15,407,679	3,692,577	19,920,478	25,673,373	140,890,521	
Interest	180,989,034	3,043,753	3,265,357	18,016,906	23,604,379	23,938,342	15,407,005	3,655,035	19,919,146	25,671,785	140,840,384	
Other cost	110,000	767	266	4,241	1,625	1,304	674	37,542	1,332	1,588	50,137	
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	39,190,540	39,190,540	39,190,539	391,905,432	
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)	149,934	141,994	68	47	35	280	7,510	18	-	-	161,544	
Skills levy and sector education and training authorities (Higher Education and Training)	17,312,161	1,589,638	1,313,746	1,251,627	1,486,135	1,368,820	1,429,908	1,494,381	1,760,319	1,593,018	14,425,093	
Magistrates' salaries (Justice and Constitutional Development)	2,215,538	163,886	166,873	168,034	166,526	165,419	164,714	162,525	162,572	210,479	1,697,499	
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	82,849	77,112	90,327	845,022	
International Oil Pollution Compensation Fund (Transport)	10,200	-	-	-	-	-	-	-	-	2,976	2,976	
<b>Total direct charges against the National Revenue Fund</b>	<b>685,063,925</b>	<b>44,254,922</b>	<b>44,066,788</b>	<b>58,753,684</b>	<b>64,577,827</b>	<b>68,946,978</b>	<b>56,325,079</b>	<b>44,664,462</b>	<b>65,307,877</b>	<b>66,802,284</b>	<b>558,655,256</b>	
Provisional allocation for contingencies not assigned to votes	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>1,516,636,024</b>	<b>112,937,300</b>	<b>103,713,503</b>	<b>108,790,963</b>	<b>171,653,219</b>	<b>123,549,687</b>	<b>107,948,595</b>	<b>104,109,323</b>	<b>142,327,054</b>	<b>139,687,604</b>	<b>1,225,854,624</b>	
National government projected underspending	(2,700,000)	-	-	-	-	-	-	-	-	-	-	
Local government repayment to the National Revenue Fund	(500,000)	-	-	-	-	-	-	-	-	-	-	
<b>Main budget expenditure</b>	<b>1,513,436,024</b>	<b>112,937,300</b>	<b>103,713,503</b>	<b>108,790,963</b>	<b>171,653,219</b>	<b>123,549,687</b>	<b>107,948,595</b>	<b>104,109,323</b>	<b>142,327,054</b>	<b>139,687,604</b>	<b>1,225,854,624</b>	

1) Reflects monthly requested funds

2) NRF Payments (previously classified as extra ordinary payments), for more details 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