

Table 2 Expenditure by national vote<sup>1</sup>

	2018/19													Year to date
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February	March	
R thousand	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	595,580	27,434	31,399	40,611	37,450	34,341	43,142	41,554	46,034	35,424	34,344	37,960	49,212	459,205
2 Parliament	1,872,694	228,912	119,460	119,459	229,134	119,361	119,603	229,174	119,548	119,963	229,504	119,899	119,047	1,872,694
3 Communications	1,516,246	134,518	107,546	104,940	162,695	148,597	144,563	293,925	43,484	54,056	244,996	92,906	55,902	1,488,128
4 Cooperative Governance and Traditional Affairs	85,037,011	288,007	384,646	381,368	31,480,438	813,132	483,132	483,976	766,955	23,163,816	871,273	581,500	21,890,051	81,557,294
5 Home Affairs	9,047,439	744,298	604,920	801,528	766,751	678,618	663,852	770,681	685,585	653,962	798,631	795,833	1,082,483	9,047,142
6 International Relations and Cooperation	6,562,768	390,828	600,321	446,199	548,876	671,337	695,020	497,155	501,088	430,840	522,277	548,877	693,938	6,336,858
7 National Treasury	29,710,233	1,697,992	1,629,060	1,711,541	2,069,907	2,273,969	1,749,740	1,852,293	1,927,757	5,798,781	2,191,014	2,891,165	2,857,714	28,650,933
8 Planning, Monitoring and Evaluation	958,035	26,057	136,529	24,917	29,999	141,186	30,020	32,495	162,741	34,708	26,706	172,071	57,321	874,750
9 Public Enterprises	6,522,914	15,026	16,429	17,871	15,689	20,975	15,852	13,460	25,919	18,000	11,033,346	5,182,641	29,604	6,474,792
10 Public Service and Administration	990,666	82,275	71,224	68,438	73,954	72,238	74,676	74,491	73,856	76,633	85,640	74,200	929,011	990,666
11 Public Works	7,483,236	1,636,926	285,041	64,345	1,177,037	398,789	96,776	1,688,921	426,308	162,824	1,097,670	280,441	132,538	7,446,016
12 Statistics South Africa	2,271,699	148,240	173,994	169,186	196,226	177,720	173,666	201,805	194,579	176,885	152,592	238,515	307,543	2,209,951
13 Women	232,207	14,164	16,419	17,096	16,612	16,602	17,174	17,164	17,164	19,641	20,316	19,309	26,214	222,072
14 Basic Education	23,699,583	4,118,483	2,950,632	716,741	1,933,782	2,740,531	1,131,048	1,622,011	2,954,348	1,275,657	2,602,017	474,553	702,604	20,282,457
15 Higher Education and Training	73,124,073	13,303,905	12,245,874	7,145,707	8,691,346	5,269,913	6,662,407	5,206,482	5,413,900	2,436,774	1,099,237	816,504	4,641,690	72,923,739
16 Health	47,508,374	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	5,223,635	3,201,487	3,821,577	46,546,934
17 Social Development	172,322,233	14,014,459	14,109,114	14,076,855	14,278,896	14,172,641	14,329,600	14,586,233	14,460,373	13,900,282	15,433,316	14,483,537	14,748,829	172,576,125
18 Correctional Services	23,848,973	1,440,640	1,770,313	1,680,808	2,109,024	1,878,823	2,022,499	1,834,074	1,919,165	2,016,710	2,191,745	1,860,180	2,980,213	23,704,194
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	5,242,727	4,194,877	3,655,644	4,776,361	4,433,222	4,008,018	48,468,117
20 Independent Police Investigative Directorate	315,113	25,175	19,509	20,337	25,937	23,798	23,798	21,830	26,848	30,482	23,889	20,482	26,745	49,199
21 Justice and Constitutional Development	17,459,829	1,127,160	1,324,110	1,433,955	1,296,866	1,432,362	1,256,140	1,377,586	1,340,045	1,802,888	1,235,170	1,640,498	1,853,130	17,182,500
22 Office of the Chief Justice and Judicial Administration	1,119,747	60,835	71,687	78,316	92,276	88,475	87,865	97,331	81,155	97,331	87,809	82,547	187,408	1,092,047
23 Police	91,684,161	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	7,352,477	7,721,774	8,788,383	90,548,893
24 Agriculture, Forestry and Fisheries	7,732,803	647,196	698,888	477,404	375,779	1,123,224	431,561	946,394	496,838	318,712	1,350,910	229,636	478,750	7,574,092
25 Economic Development	1,072,597	153,014	48,189	24,862	139,720	97,261	37,528	202,187	38,470	61,583	163,021	42,905	15,872	1,044,002
26 Energy	7,163,532	433,087	347,334	108,782	1,272,751	755,407	1,363,348	1,467,814	1,091,119	880,764	115,153	411,200	1,060,174	7,098,053
27 Environmental Affairs	7,430,532	475,128	324,722	394,431	606,403	638,663	345,678	711,597	489,135	463,408	286,300	538,215	1,281,379	5,628,303
28 Labour	3,282,870	140,791	413,695	128,776	404,749	152,629	161,175	165,784	421,402	245,907	158,810	404,443	3,087,842	3,282,870
29 Mineral Resources	1,890,661	147,853	184,783	184,534	177,823	161,073	155,289	148,470	155,469	159,439	156,989	125,739	122,591	1,890,122
30 Science and Technology	7,958,388	810,028	464,761	845,286	1,920,000	272,328	288,589	767,912	602,027	381,093	656,474	532,607	892,567	7,891,657
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	128,472	87,847	78,010	1,419,504
32 Telecommunications and Postal Services	4,006,936	30,410	229,825	54,095	98,128	49,766	35,400	47,095	67,728	42,510	3,043,724	69,443	166,291	3,994,415
33 Tourism	2,261,817	106,213	68,222	51,404	198,380	71,848	99,962	154,410	60,660	67,816	133,388	206,976	165,623	2,234,800
34 Trade and Industry	9,531,758	561,137	659,879	507,617	487,307	539,389	658,662	618,542	594,544	1,563,141	517,376	1,349,675	1,432,972	9,490,241
35 Transport	59,831,294	6,484,313	2,350,664	1,081,031	10,002,427	1,167,738	1,070,750	6,927,127	2,382,382	3,001,985	15,167,383	4,702,724	4,863,387	59,191,811
36 Water and Sanitation	16,973,729	1,343,727	605,827	312,343	2,573,835	1,364,217	942,451	1,221,246	1,010,200	873,746	671,854	371,921	5,325,595	16,616,782
37 Arts and Culture	4,338,737	542,034	188,209	188,880	715,581	170,030	243,738	713,793	197,745	186,445	527,814	238,572	325,146	4,237,987
38 Human Settlements	32,455,843	1,061,095	1,412,073	1,831,765	4,234,191	1,659,300	2,002,460	1,798,041	6,357,728	2,007,315	1,094,980	2,145,041	6,590,864	32,194,903
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	824,981	1,275,489	618,698	1,726,411	10,281,097
40 Sport and Recreation South Africa	1,990,777	25,928	33,254	14,913	119,939	222,650	47,543	117,970	70,738	229,999	12,657	35,919	145,760	1,970,078
<b>Total appropriation by vote</b>	<b>831,572,699</b>	<b>68,682,378</b>	<b>59,646,715</b>	<b>50,037,279</b>	<b>107,075,392</b>	<b>54,662,709</b>	<b>51,623,516</b>	<b>66,182,021</b>	<b>59,444,861</b>	<b>77,018,177</b>	<b>72,865,320</b>	<b>57,866,935</b>	<b>94,201,269</b>	<b>819,287,492</b>
<b>Plus:</b>														
<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	475	475	475	5,681
Members' remuneration (Parliament)	493,161	41,097	41,097	41,097	41,097	41,097	41,097	41,097	41,097	41,097	41,097	41,097	41,094	492,261
Debt-service costs (National Treasury)	181,099,034	3,044,520	3,265,626	18,021,148	23,606,004	23,939,645	15,407,778	4,319,474	3,892,577	19,920,478	25,673,373	25,517,080	15,442,740	181,850,443
Interest	180,989,034	3,043,724	3,265,360	18,016,907	23,604,379	23,938,341	15,407,104	4,318,676	3,850,035	19,919,146	25,671,785	25,516,490	15,440,435	181,797,382
Other cost	110,000	767	266	4,241	1,625	1,304	674	798	37,542	1,332	1,588	619	2,304	53,661
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	39,190,539	39,190,539	39,190,539	39,190,539	470,286,510
General fuel levy sharing with metropolitan municipalities (National Treasury)	12,468,554	-	-	-	-	4,156,184	-	-	-	4,156,184	-	-	4,156,186	12,468,554
National Revenue Fund payments (National Treasury)	149,934	141,994	88	47	35	280	7,510	11,592	18	-	-	60	(1)	161,603
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	1,368,800	1,137,901	1,494,381	1,760,319	1,593,018	1,637,917	1,417,465	17,479,895	17,312,161
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	210,479	174,180	175,866	2,047,545
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	90,327	85,478	95,744	1,026,244
International Oil Pollution Compensation Fund (Transport)	10,230	-	-	-	-	-	-	-	-	-	2,976	-	-	9,254
<b>Total direct charges against the National Revenue Fund</b>	<b>685,063,825</b>	<b>44,254,822</b>	<b>44,066,791</b>	<b>58,733,685</b>	<b>64,577,827</b>	<b>68,946,977</b>	<b>56,325,178</b>	<b>44,855,355</b>	<b>44,664,462</b>	<b>65,307,877</b>	<b>66,802,294</b>	<b>66,846,226</b>	<b>68,026,128</b>	<b>685,872,719</b>
Provisional allocation for contingencies not assigned to votes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,516,636,024</b>	<b>112,937,300</b>	<b>103,713,506</b>	<b>108,790,964</b>	<b>171,653,219</b>	<b>123,549,686</b>	<b>107,948,694</b>	<b>111,137,376</b>	<b>104,109,323</b>	<b>142,327,054</b>	<b>139,687,604</b>	<b>124,513,081</b>	<b>154,721,397</b>	<b>1,505,089,204</b>
National government projected underspending	(6,778,475)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Main budget expenditure</b>	<b>1,509,857,546</b>	<b></b>												