

Table 2 Expenditure by national vote*

| R thousand | 2018/19 | | | | | | | | | | | |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | Audited outcome | April | May | June | July | August | September | October | November | December | January | Year to date |
| | Total | Total | Total | Total | Total | Total | Total | Total | Total | Total | Total | Total |
| 1 The Presidency | 459 305 | 27 434 | 31 399 | 40 611 | 37 450 | 34 541 | 43 142 | 41 554 | 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 | 229 174 | 119 583 | 119 583 | 229 504 | 1 633 758 |
| 3 Communications | 1 488 121 | 134 518 | 107 546 | 104 940 | 162 695 | 148 597 | 44 563 | 293 925 | 43 484 | 54 056 | 244 996 | 1 339 320 |
| 4 Cooperative Governance and Traditional Affairs | 81 918 384 | 288 007 | 364 646 | 381 368 | 31 489 438 | 813 132 | 483 132 | 463 976 | 766 955 | 23 163 816 | 871 273 | 59 085 743 |
| 5 Home Affairs | 9 047 239 | 744 298 | 604 920 | 801 528 | 766 751 | 678 618 | 663 852 | 770 681 | 685 585 | 653 962 | 798 631 | 7 168 826 |
| 6 International Relations and Cooperation | 6 370 239 | 390 929 | 600 321 | 446 199 | 548 876 | 671 337 | 505 020 | 497 155 | 501 089 | 430 840 | 522 277 | 5 114 043 |
| 7 National Treasury | 28 652 292 | 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 | 22 902 054 |
| 8 Planning, Monitoring and Evaluation | 874 754 | 26 057 | 136 529 | 24 917 | 29 999 | 141 186 | 30 020 | 32 495 | 162 741 | 34 708 | 26 706 | 645 358 |
| 9 Public Enterprises | 6 474 793 | 15 026 | 16 429 | 17 871 | 15 689 | 20 975 | 15 852 | 13 460 | 25 919 | 18 000 | 1 103 346 | 1 262 547 |
| 10 Public Service and Administration | 926 014 | 62 275 | 71 224 | 68 436 | 73 954 | 72 328 | 74 476 | 74 491 | 73 856 | 76 633 | 69 540 | 717 213 |
| 11 Public Works | 7 448 549 | 1 636 926 | 285 041 | 64 345 | 1 177 037 | 398 789 | 95 776 | 1 688 921 | 425 308 | 162 824 | 1 097 670 | 7 032 637 |
| 12 Statistics South Africa | 2 311 135 | 148 240 | 173 994 | 169 186 | 195 226 | 177 720 | 173 666 | 201 805 | 194 579 | 176 885 | 152 592 | 1 763 893 |
| 13 Women | 222 352 | 14 164 | 16 419 | 17 096 | 16 612 | 18 602 | 20 361 | 17 174 | 17 164 | 19 641 | 20 316 | 177 549 |
| 14 Basic Education | 23 414 767 | 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 | 2 662 017 | 22 105 340 |
| 15 Higher Education and Training | 72 923 738 | 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 | 1 099 237 | 67 465 545 |
| 16 Health | 46 594 585 | 5 065 781 | 3 176 218 | 3 213 550 | 5 004 337 | 5 185 155 | 3 135 386 | 5 098 990 | 3 122 282 | 3 298 536 | 5 223 635 | 39 283 870 |
| 17 Social Development | 172 579 918 | 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 | 15 435 316 | 143 363 759 |
| 18 Correctional Services | 23 776 916 | 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 | 18 863 801 |
| 19 Defence and Military Veterans | 48 492 073 | 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 | 40 026 877 |
| 20 Independent Police Investigative Directorate | 314 831 | 25 175 | 19 509 | 20 937 | 25 937 | 23 798 | 21 830 | 26 848 | 30 482 | 23 889 | 20 482 | 238 887 |
| 21 Justice and Constitutional Development | 17 182 107 | 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 | 1 235 170 | 13 688 872 |
| 22 Office of the Chief Justice and Judicial Administration | 1 092 019 | 60 835 | 71 687 | 78 316 | 92 276 | 88 475 | 76 341 | 87 865 | 81 155 | 97 333 | 87 809 | 822 092 |
| 23 Police | 90 428 742 | 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 | 74 038 736 |
| 24 Agriculture, Forestry and Fisheries | 7 574 089 | 647 186 | 698 888 | 477 404 | 375 779 | 1 123 234 | 431 561 | 946 394 | 495 638 | 318 712 | 1 350 910 | 6 865 706 |
| 25 Economic Development | 1 044 010 | 153 014 | 48 189 | 24 662 | 139 720 | 97 251 | 37 328 | 202 187 | 38 470 | 81 583 | 163 021 | 985 425 |
| 26 Energy | 7 090 239 | 433 087 | 347 334 | 108 782 | 1 272 751 | 755 407 | 136 348 | 1 467 814 | 109 119 | 880 764 | 115 153 | 5 626 559 |
| 27 Environmental Affairs | 6 736 971 | 475 128 | 324 722 | 394 431 | 606 403 | 638 663 | 346 678 | 711 597 | 489 135 | (463 408) | 286 360 | 3 808 709 |
| 28 Labour | 3 086 691 | 140 791 | 413 695 | 128 776 | 404 749 | 152 629 | 161 175 | 165 784 | 421 402 | 245 907 | 136 810 | 2 370 718 |
| 29 Mineral Resources | 1 880 123 | 147 833 | 184 783 | 184 634 | 177 823 | 161 073 | 155 269 | 148 470 | 155 469 | 159 439 | 159 999 | 1 311 792 |
| 30 Science and Technology | 7 891 926 | 810 028 | 464 761 | 845 286 | 1 920 000 | 272 328 | 288 589 | 767 912 | 60 212 | 381 093 | 656 474 | 6 466 683 |
| 31 Small Business Development | 1 419 518 | 52 507 | 135 189 | 192 529 | 118 835 | 99 160 | 133 094 | 136 218 | 119 126 | 138 517 | 128 472 | 1 253 647 |
| 32 Telecommunications and Postal Services | 3 994 414 | 90 410 | 229 825 | 54 095 | 98 128 | 49 766 | 35 400 | 47 095 | 67 728 | 42 510 | 3 043 724 | 3 758 681 |
| 33 Tourism | 2 234 802 | 1 006 213 | 68 222 | 51 404 | 158 380 | 71 848 | 99 962 | 154 410 | 50 660 | 67 816 | 133 386 | 1 862 301 |
| 34 Trade and Industry | 9 490 244 | 561 137 | 659 879 | 507 617 | 487 307 | 539 389 | 658 662 | 618 542 | 594 544 | 1 563 141 | 517 376 | 6 707 594 |
| 35 Transport | 59 193 454 | 6 484 313 | 2 350 564 | 1 081 031 | 10 002 427 | 1 157 738 | 1 070 750 | 6 927 127 | 2 382 382 | 3 001 985 | 15 167 383 | 49 625 700 |
| 36 Water and Sanitation | 16 619 434 | 1 343 727 | 605 827 | 312 343 | 2 573 835 | 1 364 217 | 942 451 | 1 221 246 | 1 010 200 | 873 746 | 671 654 | 10 919 246 |
| 37 Arts and Culture | 4 237 985 | 542 034 | 188 209 | 188 880 | 715 581 | 170 030 | 243 738 | 713 793 | 197 745 | 186 445 | 527 814 | 3 674 269 |
| 38 Human Settlements | 32 195 384 | 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 | 1 094 980 | 23 458 998 |
| 39 Rural Development and Land Reform | 10 281 100 | 322 550 | 848 072 | 573 541 | 996 431 | 584 038 | 858 082 | 903 099 | 748 705 | 824 981 | 1 276 489 | 7 935 988 |
| 40 Sport and Recreation South Africa | 1 076 013 | 25 926 | 33 254 | 14 913 | 118 939 | 222 650 | 47 543 | 117 970 | 70 738 | 229 909 | 12 657 | 894 499 |
| Total appropriation by vote | 820 911 964 | 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 | 72 885 320 | 667 199 368 |
| Plus: | | | | | | | | | | | | |
| Direct charges against the NRF | | | | | | | | | | | | |
| President and Deputy President salaries (The Presidency) | 5 681 | 479 | 452 | 475 | 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 | 41 097 | 40 197 | 41 097 | 410 070 |
| Debt-service costs (National Treasury) | 181 849 082 | 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 | 25 673 373 | 140 890 521 |
| Interest | 181 797 382 | 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 | 25 671 785 | 140 840 384 |
| Other cost | 51 699 | 767 | 266 | 4 241 | 1 625 | 1 304 | 674 | 798 | 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 | 39 190 542 | 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 |
| NRF payments (National Treasury) | 161 607 | 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) | 17 479 896 | 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 | 1 593 018 | 14 425 093 |
| Magistrates' salaries (Justice and Constitutional Development) | 2 047 385 | 163 886 | 166 873 | 166 034 | 166 526 | 165 419 | 164 714 | 166 471 | 162 525 | 162 572 | 210 479 | 1 697 499 |
| Judges' salaries (Office of the Chief Justice and Judicial Administration) | 1 022 189 | 82 761 | 88 383 | 80 711 | 87 010 | 84 513 | 83 153 | 88 203 | 82 849 | 77 112 | 90 327 | 845 022 |
| International Oil Pollution Compensation Fund (Transport) | 2 976 | - | - | - | - | - | - | - | - | - | 2 976 | 2 976 |
| Total direct charges against the NRF | 685 817 041 | 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 | 66 802 284 | 558 655 256 |
| Main budget expenditure | 1 506 729 005 | 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 | 139 687 604 | 1 225 854 624 |

1) Reflects monthly requested funds.

2) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

*) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification.