

Table 2 Expenditure by national vote\*

R thousand	2018/19									
	Budget estimate					April				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	493,355	38	12,187	-	505,580	27,179	223	32	-	27,434
2 Parliament	1,429,815	438,743	4,136	-	1,872,694	119,227	109,685	-	-	228,912
3 Communications	135,559	1,377,543	44	-	1,513,146	6,665	127,853	-	-	134,518
4 Cooperative Governance and Traditional Affairs	3,532,353	80,111,778	7,757	-	83,651,888	249,052	38,144	805	6	288,007
5 Home Affairs	5,783,721	2,119,781	11,937	-	7,915,439	376,091	368,003	204	-	744,298
6 International Relations and Cooperation	5,574,928	667,154	310,686	-	6,552,768	390,011	760	158	-	390,929
7 National Treasury	2,512,501	22,422,781	45,839	4,377,269	29,358,390	131,510	1,566,276	206	-	1,697,992
8 Planning, Monitoring and Evaluation	470,977	446,461	9,913	-	927,351	24,526	112	1,419	-	26,057
9 Public Enterprises	270,811	11	3,092	-	273,914	14,793	233	-	-	15,026
10 Public Service and Administration	479,696	471,588	5,372	-	956,656	24,409	36,859	1,007	-	62,275
11 Public Works	951,514	6,478,338	23,474	-	7,453,326	98,007	1,538,771	148	-	1,636,926
12 Statistics South Africa	1,986,925	11,558	273,216	-	2,271,699	122,000	141	26,099	-	148,240
13 Women	146,429	80,736	3,042	-	230,207	7,113	6,803	25	223	14,164
14 Basic Education	2,431,165	18,953,411	1,337,861	-	22,722,437	80,959	3,934,210	103,314	-	4,118,483
15 Higher Education and Training	9,391,491	63,620,522	8,630	-	73,020,643	660,392	12,643,234	84	195	13,303,905
16 Health	3,088,385	43,017,023	1,037,458	-	47,142,866	71,491	4,984,988	9,302	-	5,065,781
17 Social Development	888,250	172,002,257	11,080	-	172,901,587	48,268	13,964,472	1,719	-	14,014,459
18 Correctional Services	23,040,930	132,719	674,861	-	23,848,510	1,425,636	11,135	3,869	-	1,440,640
19 Defence and Military Veterans	39,447,532	7,614,369	887,842	-	47,949,743	2,591,556	428,717	164,770	-	3,185,043
20 Independent Police Investigative Directorate	309,985	643	4,485	-	315,113	25,175	-	-	-	25,175
21 Justice and Constitutional Development	13,186,106	2,694,989	1,168,331	-	17,049,426	829,251	232,575	64,323	1,011	1,127,160
22 Office of the Chief Justice and Judicial Administration	1,020,744	1,340	97,663	-	1,119,747	60,203	142	490	-	60,835
23 Police	86,942,683	1,145,396	3,746,082	-	91,834,161	6,422,114	120,028	86,912	86	6,629,140
24 Agriculture, Forestry and Fisheries	3,039,414	3,997,012	128,572	-	7,164,998	346,767	295,277	5,105	37	647,186
25 Economic Development	135,209	932,902	4,486	-	1,072,597	10,240	142,718	56	-	153,014
26 Energy	612,823	6,427,655	4,539	-	7,045,017	46,097	386,990	-	-	433,087
27 Environmental Affairs	2,276,650	4,657,535	178,347	-	7,112,532	109,753	365,125	239	11	475,128
28 Labour	1,946,683	1,273,560	75,000	-	3,295,243	105,060	35,321	410	-	140,791
29 Mineral Resources	876,858	1,001,453	12,350	-	1,890,661	60,441	87,350	42	-	147,833
30 Science and Technology	603,305	7,174,989	12,194	-	7,790,488	34,203	775,139	676	10	810,028
31 Small Business Development	221,067	1,261,598	5,788	-	1,488,453	14,264	37,885	358	-	52,507
32 Telecommunications and Postal Services	403,256	498,893	21,258	-	923,407	24,640	65,757	-	13	90,410
33 Tourism	555,913	1,481,808	224,096	-	2,261,817	34,674	966,090	5,449	-	1,006,213
34 Trade and Industry	1,603,501	7,829,388	29,722	-	9,462,611	103,728	457,409	-	-	561,137
35 Transport	1,197,597	58,595,954	4,743	-	59,798,294	75,608	6,408,433	270	2	6,484,313
36 Water and Sanitation	3,293,839	8,633,286	3,644,393	-	15,571,518	338,515	764,345	240,867	-	1,343,727
37 Arts and Culture	640,642	3,498,700	232,922	-	4,372,264	28,713	512,221	1,074	26	542,034
38 Human Settlements	787,605	31,482,134	5,977	80,000	32,355,716	36,519	1,024,046	497	33	1,061,095
39 Rural Development and Land Reform	4,061,258	6,338,969	25,016	-	10,425,243	270,747	50,275	1,528	-	322,550
40 Sport and Recreation South Africa	278,589	809,808	2,380	-	1,090,777	19,773	6,153	-	-	25,926
<b>Total appropriation by vote</b>	<b>226,050,064</b>	<b>569,704,823</b>	<b>14,296,771</b>	<b>4,457,269</b>	<b>814,508,927</b>	<b>15,465,370</b>	<b>52,493,898</b>	<b>721,457</b>	<b>1,653</b>	<b>68,682,378</b>
Plus:										
<b>Direct charges against the National Revenue Fund</b>										
President and Deputy President salaries (The Presidency)	6,742	-	-	-	6,742	479	-	-	-	479
Members' remuneration (Parliament)	493,161	-	-	-	493,161	41,097	-	-	-	41,097
Debt-service costs (National Treasury)	180,123,990	-	-	-	180,123,990	3,044,092	-	-	-	3,044,092
Interest	180,013,990	-	-	-	180,013,990	3,043,340	-	-	-	3,043,340
Other cost	110,000	-	-	-	110,000	752	-	-	-	752
Provincial equitable share (National Treasury)	-	470,286,510	-	-	470,286,510	-	39,190,547	-	-	39,190,547
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	12,468,554	-	-	12,468,554	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	135,056	135,056	-	-	-	141,994	141,994
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,929,383	-	-	16,929,383	-	1,589,638	-	-	1,589,638
Magistrates' salaries (Justice and Constitutional Development)	2,145,399	70,139	-	-	2,215,538	163,655	231	-	-	163,886
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956,118	65,973	-	-	1,022,091	73,497	9,264	-	-	82,761
International Oil Pollution Compensation Fund (Transport)	-	10,200	-	-	10,200	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>183,725,410</b>	<b>499,830,759</b>	<b>-</b>	<b>135,056</b>	<b>683,691,225</b>	<b>3,322,820</b>	<b>40,789,680</b>	<b>-</b>	<b>141,994</b>	<b>44,254,494</b>
Provisional allocation for contingencies not assigned to votes	-	-	-	-	6,000,000	-	-	-	-	-
<b>Total</b>	<b>409,775,474</b>	<b>1,069,535,582</b>	<b>14,296,771</b>	<b>4,592,325</b>	<b>1,504,200,152</b>	<b>18,788,190</b>	<b>93,283,578</b>	<b>721,457</b>	<b>143,647</b>	<b>112,936,872</b>
Contingency reserve	-	-	-	-	8,000,000	-	-	-	-	-
<b>Main budget expenditure</b>	<b>409,775,474</b>	<b>1,069,535,582</b>	<b>14,296,771</b>	<b>4,592,325</b>	<b>1,512,200,152</b>	<b>18,788,190</b>	<b>93,283,578</b>	<b>721,457</b>	<b>143,647</b>	<b>112,936,872</b>

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

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

Table 2 Expenditure by national vote\*

R thousand	2017/18									
	Preliminary outcome					April				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	457,254	6,157	17,444	1,171	482,026	27,557	8	-	-	27,565
2 Parliament	1,293,351	418,690	3,906	-	1,715,947	107,572	107,672	268	-	215,512
3 Communications	93,977	1,322,851	2,089	72	1,418,989	7,392	53,956	-	-	61,348
4 Cooperative Governance and Traditional Affairs	3,584,398	72,817,818	5,404	183	76,407,803	226,313	44,561	-	-	270,874
5 Home Affairs	6,489,998	1,458,493	453,769	-	8,402,260	422,349	152,420	441	-	575,210
6 International Relations and Cooperation	5,069,158	352,762	62,175	-	5,484,095	135,404	1,652	40	-	137,096
7 National Treasury	1,925,053	23,454,214	27,038	14,385,766	39,792,071	107,452	1,654,976	-	225,444	1,987,872
8 Planning, Monitoring and Evaluation	425,331	433,084	7,484	73	865,972	86,937	59	64	-	87,060
9 Public Enterprises	241,681	3,068	5,405	260	250,414	15,777	95	-	-	15,872
10 Public Service and Administration	407,987	441,088	5,560	60	854,695	25,110	65	159	-	25,334
11 Public Works	815,876	6,088,989	16,856	1,246	6,922,967	78,700	1,404,600	2	-	1,483,302
12 Statistics South Africa	1,894,954	11,987	289,196	-	2,196,137	122,121	79	130	-	122,330
13 Women	123,808	78,537	2,404	-	204,749	8,243	6,523	27	-	14,793
14 Basic Education	2,246,070	18,936,387	1,359,268	6,700	22,548,425	45,915	4,407,402	73	13	4,453,403
15 Higher Education and Training	8,652,415	43,636,758	8,314	83	52,297,570	623,629	246,352	174	-	870,155
16 Health	2,545,465	39,282,992	566,747	237	42,395,441	127,697	4,220,120	1,710	-	4,349,527
17 Social Development	837,014	158,792,561	2,848	-	159,632,423	44,711	12,413,311	-	-	12,458,022
18 Correctional Services	21,981,627	127,309	670,109	-	22,779,045	1,329,153	6,514	33	-	1,335,700
19 Defence and Military Veterans	38,830,529	8,507,422	1,631,316	-	48,969,267	2,470,399	855,334	18,493	-	3,344,226
20 Independent Police Investigative Directorate	254,096	1,113	127	-	255,336	27,846	-	-	-	27,846
21 Justice and Constitutional Development	12,704,687	2,676,121	1,191,544	22,746	16,595,098	994,471	4,153	123,063	61	1,121,748
22 Office of the Chief Justice and Judicial Administration	873,150	2,384	121,060	-	996,594	66,845	13	1,722	-	68,580
23 Police	82,199,254	1,216,264	3,217,944	13,874	86,647,336	6,747,077	76,077	165,998	-	6,989,152
24 Agriculture, Forestry and Fisheries	2,783,469	3,828,301	115,764	598	6,728,132	293,665	709,211	14,015	-	1,016,891
25 Economic Development	133,131	778,371	1,049	-	912,551	15,681	70,945	133	-	86,759
26 Energy	586,801	7,354,802	2,956	-	7,944,559	31,455	352,107	-	-	383,562
27 Environmental Affairs	2,203,523	4,148,361	247,520	11	6,599,415	113,942	253,555	985	-	368,482
28 Labour	1,566,697	1,179,834	93,507	52	2,830,090	96,405	240,954	335	-	337,694
29 Mineral Resources	868,065	896,742	11,889	629	1,777,325	56,192	92,622	-	-	148,814
30 Science and Technology	516,545	6,959,651	18,818	215	7,495,229	32,253	788,776	-	-	821,029
31 Small Business Development	206,972	1,245,918	6,456	-	1,459,346	718	994	-	-	1,712
32 Telecommunications and Postal Services	376,447	808,932	10,741	3,700,249	4,896,369	26,943	214,291	969	-	242,203
33 Tourism	612,366	1,292,625	228,858	120	2,133,969	25,834	40,022	3	-	65,859
34 Trade and Industry	1,584,172	7,631,520	27,271	55	9,243,018	75,338	343,701	20	-	419,059
35 Transport	977,713	53,636,605	12,759	31	54,627,108	45,291	5,252,020	901	-	5,298,212
36 Water and Sanitation	3,546,528	8,200,673	3,374,092	-	15,121,293	162,847	471	39,900	-	203,218
37 Arts and Culture	601,542	3,463,684	73,674	157	4,139,057	29,967	475,201	-	-	505,168
38 Human Settlements	662,945	32,543,272	18,578	150,132	33,374,927	50,371	2,369,024	22	-	2,419,417
39 Rural Development and Land Reform	3,823,420	6,115,754	135,628	3,161	10,077,963	186,306	10,013	116	-	196,435
40 Sport and Recreation South Africa	265,736	792,975	2,793	123	1,061,627	21,398	-	-	-	21,398
<b>Total appropriation by vote</b>	<b>215,253,205</b>	<b>520,945,069</b>	<b>14,050,360</b>	<b>18,288,004</b>	<b>768,536,638</b>	<b>15,113,276</b>	<b>36,869,849</b>	<b>369,796</b>	<b>225,518</b>	<b>52,578,439</b>
Plus:										
<b>Direct charges against the National Revenue Fund</b>										
President and Deputy President salaries (The Presidency)	5,712	-	-	-	5,712	466	-	-	-	466
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357
Debt-service costs (National Treasury)	162,632,322	-	-	-	162,632,322	3,391,936	-	-	-	3,391,936
Interest	162,558,391	-	-	-	162,558,391	3,391,936	-	-	-	3,391,936
Other cost	73,931	-	-	-	73,931	-	-	-	-	-
Provincial equitable share (National Treasury)	-	441,331,123	-	-	441,331,123	-	36,776,600	-	-	36,776,600
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,022	-	-	11,785,022	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	587,054	587,054	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,293,559	-	-	16,293,559	-	1,572,636	-	-	1,572,636
Magistrates' salaries (Justice and Constitutional Development)	1,908,202	23,191	-	-	1,931,393	76,940	450	-	-	77,390
Judges' salaries (Office of the Chief Justice and Judicial Administration)	926,173	73,587	-	-	999,760	80,493	38	-	-	80,531
International Oil Pollution Compensation Fund (Transport)	-	5,559	-	-	5,559	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>166,028,697</b>	<b>469,512,041</b>	<b>-</b>	<b>587,054</b>	<b>636,127,792</b>	<b>3,596,192</b>	<b>38,349,724</b>	<b>-</b>	<b>-</b>	<b>41,945,916</b>
<b>Total</b>	<b>381,281,902</b>	<b>990,457,110</b>	<b>14,050,360</b>	<b>18,875,058</b>	<b>1,404,664,430</b>	<b>18,709,468</b>	<b>75,219,573</b>	<b>369,796</b>	<b>225,518</b>	<b>94,524,355</b>

1) Reflects monthly requested funds

2) For more detail see Table 5

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