

Table 2 Expenditure by national vote\*

R thousand	Budget estimate											2018/19										
					May							Year to date										
	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	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total							
1 The Presidency	493,365	38	12,187	-	505,580	30,219	454	726	-	31,399	57,398	677	758	-	58,833							
2 Parliament	1,429,815	438,743	4,136	-	1,872,694	119,480	-	-	-	119,480	238,707	109,685	-	-	348,392							
3 Communications	135,559	1,377,543	44	-	1,513,146	7,588	99,958	-	-	107,546	14,263	227,811	-	-	242,064							
4 Cooperative Governance and Traditional Affairs	3,532,353	80,111,778	7,757	-	83,651,888	315,617	48,968	61	-	364,546	564,669	87,112	866	-	652,653							
5 Home Affairs	5,783,721	2,119,781	11,937	-	7,915,439	483,059	151,307	464	-	634,830	829,150	519,400	668	-	1,349,218							
6 International Relations and Cooperation	5,574,928	667,154	310,686	-	6,552,768	443,154	156,193	974	-	600,321	833,165	156,963	1,132	-	991,250							
7 National Treasury	2,512,501	22,422,781	45,839	4,377,269	29,358,390	109,945	1,519,026	89	-	1,629,060	241,455	3,085,302	295	-	3,327,052							
8 Planning, Monitoring and Evaluation	470,977	446,461	9,913	-	927,351	25,830	110,098	641	-	136,529	50,356	110,170	2,050	-	162,586							
9 Public Enterprises	270,811	11	3,092	-	273,914	14,960	121	1,348	-	16,429	29,753	354	1,946	-	31,455							
10 Public Service and Administration	478,896	471,588	5,372	-	955,856	29,929	37,802	3,493	-	31,224	54,338	74,661	4,500	-	133,489							
11 Public Works	951,514	6,478,338	23,474	-	7,453,326	124,084	160,286	661	-	285,041	222,101	1,699,057	809	-	1,921,967							
12 Statistics South Africa	1,986,925	11,558	273,216	-	2,271,699	145,871	4,647	23,476	-	173,994	267,871	4,788	49,575	-	322,234							
13 Women	146,429	80,736	3,042	-	230,207	9,540	6,790	89	-	16,419	16,653	13,593	114	223	30,583							
14 Basic Education and Training	2,431,165	18,953,411	1,337,861	-	22,722,437	77,843	2,847,523	25,256	10	2,950,632	158,802	6,781,733	128,570	10	7,069,115							
15 Higher Education and Training	9,391,491	63,620,522	8,630	-	73,020,643	694,445	11,540,650	591	1,188	12,245,874	1,354,837	24,192,884	975	1,383	25,549,779							
16 Health	3,068,385	43,017,023	1,037,458	-	47,142,866	164,644	2,999,708	11,866	-	3,176,218	236,135	7,984,696	21,168	-	8,241,989							
17 Social Development	888,250	172,002,257	11,080	-	172,901,587	55,843	14,053,166	105	-	14,109,114	104,111	28,017,638	1,824	-	32,120,573							
18 Correctional Services	23,040,930	132,719	674,861	-	23,848,510	1,747,336	12,767	10,210	-	1,770,313	3,172,972	23,902	14,079	-	3,210,935							
19 Defence and Military Veterans	39,447,532	7,614,369	887,842	-	47,949,743	2,929,343	759,511	48,108	-	3,736,962	5,520,899	1,188,228	212,878	-	6,926,205							
20 Independent Police Investigative Directorate	309,985	643	4,485	-	315,113	19,499	10	-	-	19,509	44,674	-	-	-	44,684							
21 Justice and Constitutional Development	12,186,106	2,694,989	11,683,311	-	17,949,426	970,962	219,450	133,630	69	1,324,110	1,800,213	452,025	197,263	1,079	2,475,270							
22 Office of the Chief Justice and Judicial Administration	1,020,744	1,340	97,663	-	1,119,747	69,364	132	2,191	-	71,687	129,667	274	2,681	-	132,522							
23 Police	86,942,683	1,145,396	3,746,082	-	91,834,161	6,899,600	111,738	60,304	160	7,071,802	13,321,714	231,766	147,216	246	13,700,942							
24 Agriculture, Forestry and Fisheries	3,038,414	3,997,012	128,572	-	7,164,998	251,754	439,172	7,946	16	698,888	598,521	734,449	13,051	53	1,346,074							
25 Economic Development	135,209	932,902	4,486	-	1,072,597	10,885	37,252	52	-	48,189	21,125	179,970	108	-	201,203							
26 Energy	612,823	6,427,656	4,539	-	7,045,017	45,560	301,767	17	-	347,334	91,647	688,757	17	-	789,421							
27 Environmental Affairs	2,276,650	4,657,535	178,347	-	7,112,532	201,147	122,484	1,091	-	324,722	310,900	487,609	1,330	11	799,850							
28 Labour	1,946,683	1,273,560	75,000	-	3,295,243	119,640	291,998	2,050	7	413,695	224,700	327,319	2,460	7	554,486							
29 Mineral Resources	876,858	1,001,453	12,350	-	1,890,661	65,390	118,749	15	629	184,783	125,831	206,099	57	629	323,616							
30 Science and Technology	603,305	7,174,989	12,194	-	7,790,488	39,793	424,388	562	18	464,761	79,996	1,199,527	1,238	28	1,274,789							
31 Small Business Development	221,067	1,261,598	5,788	-	1,488,453	15,251	119,534	404	-	135,189	29,515	157,419	762	-	187,696							
32 Telecommunications and Postal Services	403,256	498,893	21,258	-	923,407	25,448	200,910	467	-	229,825	50,088	269,667	467	13	330,235							
33 Tourism	555,913	1,481,808	224,096	-	2,261,817	38,462	3,220	26,496	44	68,222	73,136	969,310	31,945	44	1,074,435							
34 Trade and Industry	1,603,501	7,829,388	29,722	-	9,462,611	112,617	547,209	53	-	659,879	216,345	1,004,618	53	-	1,221,016							
35 Transport	1,197,597	58,596,954	4,743	-	59,799,294	49,931	2,300,174	452	7	2,350,564	125,539	8,708,607	722	9	8,834,877							
36 Water and Sanitation	3,293,839	8,633,296	3,644,393	-	15,571,518	314,899	318	290,640	-	605,827	653,384	764,663	531,507	-	1,949,554							
37 Arts and Culture	640,642	3,498,700	232,922	-	4,372,264	68,999	128,159	5,051	-	198,209	85,712	639,380	6,125	26	730,243							
38 Human Settlements	787,605	31,482,134	5,977	80,000	32,355,716	49,359	1,362,230	461	23	1,412,073	85,878	2,386,276	958	56	2,473,168							
39 Rural Development and Land Reform	4,061,258	6,338,969	25,016	-	10,425,243	281,508	560,899	5,665	-	848,072	552,255	611,174	7,193	-	1,170,622							
40 Sport and Recreation South Africa	278,589	809,808	2,380	-	1,090,777	20,666	12,162	426	-	33,254	40,439	18,315	426	-	59,180							
<b>Total appropriation by vote</b>	<b>226,050,064</b>	<b>569,794,823</b>	<b>14,296,771</b>	<b>4,457,269</b>	<b>814,508,927</b>	<b>17,157,434</b>	<b>41,820,980</b>	<b>666,131</b>	<b>2,170</b>	<b>59,646,715</b>	<b>32,622,804</b>	<b>94,314,878</b>	<b>1,387,588</b>	<b>3,823</b>	<b>128,329,093</b>							
<b>Plus:</b>																						
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
President and Deputy President salaries (The Presidency)	6,742	-	-	-	6,742	452	-	-	-	452	931	-	-	-	931							
Members' remuneration (Parliament)	493,161	-	-	-	493,161	41,097	-	-	-	41,097	82,194	-	-	-	82,194							
Debt-service costs (National Treasury)	180,123,990	-	-	-	180,123,990	3,261,750	-	-	-	3,261,750	6,305,842	-	-	-	6,305,842							
Interest	180,073,990	-	-	-	180,073,990	3,261,585	-	-	-	3,261,585	6,304,925	-	-	-	6,304,925							
Other cost	110,000	-	-	-	110,000	165	-	-	-	165	917	-	-	-	917							
Provincial equitable share (National Treasury)	-	470,286,510	-	-	470,286,510	-	38,190,546	-	-	38,190,546	-	78,381,093	-	-	78,381,093							
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	-	-	-	68	68	-	-	-	-	142,062							
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,929,383	-	-	16,929,383	-	1,313,746	-	-	1,313,746	-	2,903,384	-	-	2,903,384							
Magistrates' salaries (Justice and Constitutional Development)	2,145,399	70,139	-	-	2,215,538	164,028	2,855	-	-	166,873	327,693	3,086	-	-	330,759							
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956,118	65,973	-	-	1,022,091	81,457	6,926	-	-	88,383	154,364	16,190	-	-	171,144							
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>3,548,794</b>	<b>40,514,053</b>	<b>-</b>	<b>68</b>	<b>44,062,915</b>	<b>6,871,614</b>	<b>81,393,733</b>	<b>-</b>	<b>142,062</b>	<b>88,317,409</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>1,504,201,152</b>	<b>20,706,228</b>	<b>82,335,033</b>	<b>666,131</b>	<b>2,238</b>	<b>103,709,630</b>	<b>39,494,418</b>	<b>175,618,611</b>	<b>1,387,588</b>	<b>145,885</b>	<b>216,646,502</b>							
<b>Contingency reserve</b>					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>1,512,201,152</b>	<b>20,706,228</b>	<b>82,335,033</b>	<b>666,131</b>	<b>2,238</b>	<b>103,709,630</b>	<b>39,494,418</b>	<b>175,618,611</b>	<b>1,387,588</b>	<b>145,885</b>	<b>216,646,502</b>							

\* 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	Preliminary outcome					2017/18					Year to date				
	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	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
						May									
1 The Presidency	457 254	6 157	17 444	1 171	482 026	30 783	52	294	-	31 129	58 340	60	294	-	58 694
2 Parliament	1 293 261	4 18 690	3 906	-	1 715 947	1 07 819	1 715 947	272	-	1 08 091	2 15 391	1 07 672	540	-	3 23 693
3 Communications	9 377	1 322 861	2 369	72	1 413 680	8 799	18 514	-	-	19 013	16 191	236 576	-	-	251 761
4 Cooperative Governance and Traditional Affairs	3 584 398	72 817 818	5 404	183	76 407 803	362 847	22 306	26	26	385 205	589 160	66 967	26	26	656 079
5 Home Affairs	6 489 998	1 458 493	453 769	-	8 402 260	599 995	117 078	1 616	-	718 689	1 022 344	269 498	2 057	-	1 293 899
6 International Relations and Cooperation	5 069 158	362 762	62 175	-	5 494 095	672 527	1 658	40 971	-	715 156	807 931	3 310	4 011	-	862 252
7 National Treasury	1 925 053	23 452 214	27 038	14 388 765	39 792 071	123 654	1 546 083	277	(225 440)	1 444 714	231 306	3 201 559	277	4	3 432 646
8 Planning, Monitoring and Evaluation	425 331	433 084	7 484	73	866 972	25 415	110 002	159	-	135 576	112 352	1 10 061	2 013	-	222 636
9 Public Enterprises	241 681	3 068	5 405	260	250 414	15 052	175	19	-	15 246	30 829	270	19	-	31 118
10 Public Service and Administration	407 987	441 088	5 560	60	854 695	28 783	71 978	1 110	3	101 874	53 893	72 043	1 269	3	127 208
11 Public Works	815 876	6 088 989	16 896	1 246	6 922 967	57 366	285 118	1 869	-	344 153	136 066	1 689 718	1 671	-	1 827 465
12 Statistics South Africa	1 894 654	11 587	289 195	-	2 195 437	144 020	699	32 254	-	177 673	286 141	778	33 084	-	320 503
13 Women	123 808	78 537	2 404	-	204 749	8 516	6 548	56	-	15 120	16 759	13 071	83	-	29 913
14 Basic Education	2 246 070	18 938 387	1 359 288	6 700	22 548 425	122 756	2 081 673	43 102	29	2 247 560	168 671	6 489 075	43 175	42	6 700 863
15 Higher Education and Training	8 652 415	43 638 758	8 314	83	52 297 570	683 665	9 078 371	1 048	-	9 763 084	1 307 294	9 324 723	1 222	-	10 633 239
16 Health	2 545 465	39 252 992	966 747	237	42 395 441	247 249	2 778 652	71 775	-	3 097 676	374 946	6 998 772	73 485	-	7 447 203
17 Social Development	837 014	189 792 861	2 946	-	189 832 823	81 709	13 029 705	633	-	13 931 047	198 420	26 442 016	633	-	26 640 909
18 Correctional Services	21 981 627	127 309	670 109	-	22 779 045	1 701 322	8 090	45 199	-	1 754 611	3 030 475	14 604	45 232	-	3 080 311
19 Defence and Military Veterans	38 830 529	8 507 422	1 631 316	-	48 969 267	3 067 819	676 802	43 503	-	3 788 124	5 538 218	1 532 136	61 996	-	7 132 360
20 Independent Police Investigative Directorate	254 096	1 113	1 227	-	256 336	27 511	-	-	-	27 511	55 357	-	-	-	82 868
21 Justice and Constitutional Development	12 704 687	2 676 121	1 191 544	22 746	16 595 098	943 132	431 146	14 667	141	1 389 086	1 507 603	435 299	137 730	202	2 510 834
22 Office of the Chief Justice and Judicial Administration	873 150	2 384	121 050	-	996 584	80 749	79	1 768	-	82 594	147 594	90	3 490	-	151 174
23 Police	82 199 254	1 216 264	3 217 944	13 874	86 647 336	6 480 608	94 909	78 432	3 592	6 657 541	13 227 685	170 986	244 430	3 592	13 646 693
24 Agriculture, Forestry and Fisheries	2 783 469	3 828 301	115 764	598	6 728 132	242 023	206 971	9 486	-	458 480	535 688	916 182	23 501	-	1 475 371
25 Economic Development	1 533 151	778 371	1 049	-	2 312 571	10 922	99 367	88	-	110 357	26 803	170 312	201	-	197 176
26 Energy	696 801	7 334 802	2 356	-	7 944 689	46 316	1 240 099	933	-	1 286 608	17 771	1 801 206	953	-	1 679 570
27 Environmental Affairs	2 203 523	4 148 361	247 520	11	6 599 415	145 969	151 268	15 242	-	312 479	299 911	404 823	16 227	-	680 961
28 Labour	1 556 697	1 179 834	93 507	52	2 830 090	124 101	18 489	(126)	-	142 454	220 506	299 443	209	-	480 158
29 Mineral Resources	868 065	896 742	11 889	629	1 777 325	77 872	94 294	-	-	172 166	134 064	186 916	-	-	320 980
30 Science and Technology	915 645	6 899 691	18 918	215	7 824 469	35 004	365 150	30	10	401 194	67 257	1 154 026	30	10	1 222 223
31 Small Business Development	206 972	1 245 918	6 456	-	1 459 346	24 324	132 913	39	-	157 276	25 042	133 507	39	-	158 988
32 Telecommunications and Postal Services	376 447	808 932	10 741	3 700 249	4 896 369	28 154	35 214	656	-	64 024	55 097	249 505	1 625	-	306 227
33 Tourism	612 366	1 292 625	228 858	120	2 133 969	32 696	673 523	29 033	-	735 252	58 530	713 545	29 036	-	801 111
34 Trade and Industry	1 584 172	7 831 530	27 271	55	9 443 018	158 251	441 932	1 921	-	602 104	233 589	785 533	1 941	-	1 021 163
35 Transport	977 713	53 636 605	12 759	31	54 627 108	81 565	3 758 812	1 304	-	3 841 681	126 566	9 010 832	2 205	-	9 139 893
36 Water and Sanitation	3 546 528	8 200 673	3 374 092	-	15 121 293	248 639	787 125	610 748	-	1 646 512	411 486	787 596	650 648	-	1 849 730
37 Arts and Culture	601 542	3 463 684	73 674	157	4 139 057	42 397	172 481	16 106	-	230 995	72 364	647 682	16 106	11	736 163
38 Human Settlements	662 945	32 543 272	18 578	150 132	33 374 927	44 422	156 933	136	50 000	251 491	94 793	2 525 957	158	50 000	2 670 998
39 Rural Development and Land Reform	3 623 420	61 157 564	135 528	3 161	10 077 663	292 571	154 312	1 413	-	448 296	478 877	154 325	1 529	-	644 731
40 Sport and Recreation South Africa	265 736	732 975	2 793	123	1 061 627	15 603	18 126	123	-	33 882	37 001	18 126	123	-	55 250
<b>Total appropriation by vote</b>	<b>215 253 205</b>	<b>520 946 069</b>	<b>14 050 360</b>	<b>18 288 004</b>	<b>768 536 638</b>	<b>17 253 125</b>	<b>39 038 745</b>	<b>1 066 322</b>	<b>(171 629)</b>	<b>57 186 564</b>	<b>32 986 401</b>	<b>75 988 594</b>	<b>1 436 118</b>	<b>53 890</b>	<b>109 765 003</b>
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5 712	-	-	-	5 712	466	-	-	-	466	932	-	-	-	932
Members' remuneration (Parliament)	556 288	-	-	-	556 288	46 357	-	-	-	46 357	92 714	-	-	-	92 714
Debt-service costs (National Treasury)	162 632 322	-	-	-	162 632 322	3 377 062	-	-	-	3 377 062	6 788 998	-	-	-	6 788 998
Interest	162 558 391	-	-	-	162 558 391	3 377 062	-	-	-	3 377 062	6 788 998	-	-	-	6 788 998
Other cost	73 831	-	-	-	73 831	-	-	-	-	-	-	-	-	-	-
Provincial equitable share (National Treasury)		441 331 123	-	-	441 331 123	-	36 778 595	-	-	36 778 595	-	73 555 195	-	-	73 555 195
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	-	-	-	225 444	225 444	-	-	-	-	225 444
Skill levy and sector education and training authorities (Higher Education and Training)		16 203 569	-	-	16 203 569	-	276	-	-	276	-	1 572 912	-	-	1 572 912
Magistrates' salaries (Justice and Constitutional Development)	1 508 202	23 191	-	-	1 531 393	228 390	4 360	-	-	232 750	365 330	4 810	-	-	310 140
Judges' salaries (Office of the Chief Justice and Judicial Administration)	526 173	73 587	-	-	599 760	80 510	3 460	-	-	83 970	161 003	3 498	-	-	164 501
International Oil Pollution Compensation Fund (Transport)		5 559	-	-	5 559	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>166 628 697</b>	<b>489 572 041</b>	<b>-</b>	<b>587 054</b>	<b>636 127 792</b>	<b>3 732 785</b>	<b>36 786 691</b>	<b>-</b>	<b>225 444</b>	<b>40 744 920</b>	<b>7 328 977</b>	<b>75 136 415</b>	<b>-</b>	<b>225 444</b>	<b>82 890 838</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>20 985 910</b>	<b>75 825 436</b>	<b>1 066 322</b>	<b>53 816</b>	<b>97 931 484</b>	<b>39 895 378</b>	<b>151 045 009</b>	<b>1 436 118</b>	<b>279 324</b>	<b>192 455 839</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