

Table 2 Expenditure by national vote*

R thousand	2018/19														
	Budget estimate					June					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	493,355	38	12,187	-	505,580	39,959	445	207	-	40,611	97,357	1,122	965	-	99,444
2 Parliament	1,429,815	438,743	4,136	-	1,872,694	119,459	-	-	-	119,459	358,166	109,685	-	-	467,851
3 Communications	135,559	1,377,543	44	-	1,513,146	7,836	97,061	24	19	104,940	22,089	324,872	24	19	347,004
4 Cooperative Governance and Traditional Affairs	3,532,353	80,111,778	7,757	-	83,651,888	275,630	105,279	456	3	381,368	840,299	192,391	1,322	9	1,034,021
5 Home Affairs	5,783,721	2,119,781	11,937	-	7,915,439	644,457	150,322	6,749	-	801,528	1,473,607	669,722	7,417	-	2,150,746
6 International Relations and Cooperation	5,574,928	667,154	310,686	-	6,552,768	417,875	6,893	21,431	-	446,199	1,251,040	163,846	22,563	-	1,437,449
7 National Treasury	2,512,501	22,422,781	45,839	4,377,269	29,358,390	224,792	1,484,097	2,652	-	1,711,541	466,247	4,569,399	2,947	-	5,038,593
8 Planning, Monitoring and Evaluation	470,977	446,461	9,913	-	927,351	24,767	-	150	-	24,917	75,123	110,170	2,210	-	187,503
9 Public Enterprises	270,811	11	3,092	-	273,914	17,871	-	-	-	17,871	47,624	354	1,348	-	49,326
10 Public Service and Administration	479,696	471,588	5,372	-	956,666	28,513	39,493	430	-	68,436	82,851	114,154	4,930	-	201,935
11 Public Works	951,514	6,478,338	23,474	-	7,453,326	54,728	9,033	584	-	64,345	276,829	1,708,090	1,393	-	1,986,312
12 Statistics South Africa	1,986,925	11,558	273,216	-	2,271,699	144,596	138	24,452	-	169,186	412,467	4,926	74,027	-	491,420
13 Women	146,429	80,736	3,042	-	230,207	10,192	6,850	54	-	17,096	26,845	20,443	168	223	47,679
14 Basic Education	2,431,165	18,953,411	1,337,861	-	22,722,437	86,045	551,391	79,301	4	716,741	244,847	7,333,124	207,871	14	7,785,856
15 Higher Education and Training	9,391,491	63,620,522	8,630	-	73,020,643	685,629	6,458,783	1,308	(13)	7,145,707	2,040,466	30,651,667	1,983	1,370	32,695,486
16 Health	3,088,385	43,017,023	1,037,458	-	47,142,866	112,388	3,051,495	49,667	-	3,213,550	348,523	11,036,191	70,835	-	11,455,549
17 Social Development	888,250	172,002,257	11,080	-	172,901,587	56,769	14,019,642	444	-	14,076,855	160,880	42,037,280	2,268	-	42,200,428
18 Correctional Services	23,040,930	132,719	674,861	-	23,848,510	1,643,005	10,134	27,669	-	1,680,808	4,815,977	34,036	41,748	-	4,891,761
19 Defence and Military Veterans	39,447,532	7,614,369	887,842	-	47,949,743	3,291,162	411,416	67,905	-	3,770,483	8,812,061	1,599,644	280,783	-	10,692,488
20 Independent Police Investigative Directorate	309,985	643	4,485	-	315,113	20,937	-	-	1	20,937	65,610	10	-	1	65,621
21 Justice and Constitutional Development	13,186,106	2,694,989	1,168,331	-	17,049,426	957,728	442,422	83,800	5	1,483,955	2,757,941	894,447	281,753	1,084	3,935,225
22 Office of the Chief Justice and Judicial Administration	1,020,744	1,340	97,663	-	1,119,747	75,963	204	2,149	-	78,316	205,530	478	4,830	-	210,838
23 Police	86,942,683	1,145,396	3,746,082	-	91,834,161	6,676,827	87,597	144,578	1,335	6,910,337	19,998,541	319,363	291,794	1,581	20,611,279
24 Agriculture, Forestry and Fisheries	3,039,414	3,997,012	128,572	-	7,164,998	207,045	258,860	11,360	139	477,404	805,566	993,309	24,411	192	1,823,478
25 Economic Development	135,209	932,902	4,486	-	1,072,597	9,572	15,010	80	-	24,662	30,697	194,980	1,881	-	225,865
26 Energy	612,823	6,427,655	4,539	-	7,045,017	34,640	72,428	1,714	-	108,782	126,287	761,185	1,731	-	889,203
27 Environmental Affairs	2,276,650	4,657,535	178,347	-	7,112,532	223,356	169,558	1,517	-	394,431	534,256	657,167	2,847	11	1,194,281
28 Labour	1,946,683	1,273,560	75,000	-	3,295,243	123,428	3,674	1,670	4	128,776	348,128	330,993	4,130	11	683,262
29 Mineral Resources	876,858	1,001,453	12,350	-	1,890,661	77,205	107,114	315	-	184,634	203,036	313,213	372	629	517,250
30 Science and Technology	603,305	7,174,989	12,194	-	7,790,488	44,027	800,847	395	17	845,286	118,023	2,000,374	1,633	45	2,120,075
31 Small Business Development	221,067	1,261,598	5,788	-	1,488,453	17,664	174,584	281	-	192,529	47,179	332,003	1,043	-	380,225
32 Telecommunications and Postal Services	403,256	498,893	21,258	-	923,407	25,696	27,094	1,305	-	54,095	75,784	296,761	1,772	13	374,330
33 Tourism	555,913	1,481,808	224,096	-	2,261,817	35,895	6,654	8,855	-	51,404	109,031	975,964	40,800	44	1,125,839
34 Trade and Industry	1,603,501	7,829,388	29,722	-	9,462,611	138,493	369,078	46	-	507,617	354,838	1,373,696	99	-	1,728,633
35 Transport	1,197,597	58,595,954	4,743	-	59,798,294	66,147	1,014,387	497	-	1,081,031	191,686	9,222,994	1,219	9	9,915,908
36 Water and Sanitation	3,293,839	8,633,286	3,644,393	-	15,571,518	196,830	31,619	83,894	-	312,343	850,214	796,282	615,401	-	2,261,897
37 Arts and Culture	640,642	3,498,700	232,922	-	4,372,264	57,119	131,079	677	5	188,880	142,831	769,459	6,802	31	919,123
38 Human Settlements	787,605	31,482,134	5,977	80,000	32,355,716	47,439	1,704,078	202	80,046	1,831,765	133,317	4,090,354	1,160	80,102	4,304,933
39 Rural Development and Land Reform	4,061,258	6,338,969	25,016	-	10,425,243	307,272	260,196	6,073	-	573,541	859,527	871,370	13,266	-	1,744,163
40 Sport and Recreation South Africa	278,589	809,808	2,380	-	1,090,777	14,602	300	11	-	14,913	55,041	18,615	437	-	74,093
Total appropriation by vote	226,050,064	569,704,823	14,296,771	4,457,269	814,508,927	17,243,557	32,079,255	632,902	81,565	50,037,279	49,866,361	126,394,133	2,020,490	85,388	178,366,372
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,742	-	-	-	6,742	475	-	-	-	475	1,406	-	-	-	1,406
Members' remuneration (Parliament)	493,161	-	-	-	493,161	41,097	-	-	-	41,097	123,291	-	-	-	123,291
Debt-service costs (National Treasury)	180,123,990	-	-	-	180,123,990	18,025,448	-	-	-	18,025,448	24,331,290	-	-	-	24,331,290
Interest	180,013,990	-	-	-	180,013,990	18,021,091	-	-	-	18,021,091	24,326,016	-	-	-	24,326,016
Other cost	110,000	-	-	-	110,000	4,357	-	-	-	4,357	5,274	-	-	-	5,274
Provincial equitable share (National Treasury)	-	470,286,510	-	-	470,286,510	-	39,190,546	-	-	39,190,546	-	117,571,639	-	-	117,571,639
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	-	-	-	47	47	-	-	-	142,109	142,109
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,929,383	-	-	16,929,383	-	1,251,627	-	-	1,251,627	-	4,155,011	-	-	4,155,011
Magistrates' salaries (Justice and Constitutional Development)	2,145,399	70,139	-	-	2,215,538	162,965	5,069	-	-	168,034	490,658	8,135	-	-	498,793
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956,118	65,973	-	-	1,022,091	79,074	1,637	-	-	80,711	234,028	17,827	-	-	251,855
International Oil Pollution Compensation Fund (Transport)	-	10,200	-	-	10,200	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund	183,725,410	499,830,759	-	135,056	683,691,225	18,309,059	40,448,879	-	47	58,757,985	25,180,673	121,752,612	-	142,109	147,075,394
Provisional allocation for contingencies not assigned to votes	-	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-
Total	409,775,474	1,069,535,582	14,296,771	4,592,325	1,504,200,152	35,552,616	72,528,134	632,902	81,612	108,795,264	75,047,034	248,146,745	2,020,490	227,497	325,441,766
Contingency reserve	-	-	-	-	8,000,000	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	409,775,474	1,069,535,582	14,296,771	4,592,325	1,512,200,152	35,552,616	72,528,134	632,902	81,612	108,795,264	75,047,034	248,146,745	2,020,490	227,497	325,441,766

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	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
1 The Presidency	457,254	6,157	17,444	1,171	482,026	35,209	1,437	325	-	36,971	93,549	1,497	619	-	95,665
2 Parliament	1,293,351	418,690	3,906	-	1,715,947	107,762	-	308	-	108,070	323,153	107,672	848	-	431,673
3 Communications	93,977	1,322,851	2,089	72	1,418,989	7,895	74,015	18	-	81,928	24,086	309,585	18	-	333,689
4 Cooperative Governance and Traditional Affairs	3,584,398	72,817,818	5,404	183	76,407,803	250,273	817	1,252	-	252,342	839,433	67,684	1,278	26	908,421
5 Home Affairs	6,489,998	1,458,493	453,769	-	8,402,260	526,005	120,818	15,934	-	662,757	1,548,349	390,316	17,991	-	1,956,656
6 International Relations and Cooperation	5,069,158	352,762	62,175	-	5,484,095	410,556	107,582	22,482	-	540,620	1,218,487	110,892	63,493	-	1,392,872
7 National Treasury	1,925,053	23,454,214	27,038	14,385,766	39,792,071	186,554	1,527,571	121	-	1,714,246	417,860	4,728,630	398	4	5,146,892
8 Planning, Monitoring and Evaluation	425,331	433,084	7,484	73	865,972	26,149	-	135	-	26,284	138,501	110,061	358	-	248,920
9 Public Enterprises	241,681	3,068	5,405	260	250,414	17,241	94	19	-	17,354	48,070	364	38	-	48,472
10 Public Service and Administration	407,987	441,088	5,560	60	854,695	28,102	36,682	315	4	65,103	81,995	108,725	1,584	7	192,311
11 Public Works	815,876	6,088,989	16,856	1,246	6,922,967	61,923	34,951	3,427	-	100,301	197,989	1,724,669	5,098	-	1,927,756
12 Statistics South Africa	1,894,954	11,987	289,196	-	2,196,137	160,601	381	2,004	-	162,986	426,742	1,159	35,088	-	462,989
13 Women	123,808	78,537	2,404	-	204,749	9,306	6,522	147	-	15,975	26,065	19,993	230	-	45,888
14 Basic Education	2,246,070	18,936,387	1,359,268	6,700	22,548,425	80,993	520,660	80,624	2	682,279	249,664	7,009,735	123,799	44	7,383,242
15 Higher Education and Training	8,652,415	43,636,758	8,314	83	52,297,570	695,234	13,232,092	192	-	13,927,518	2,002,528	22,556,815	1,414	-	24,560,757
16 Health	2,545,465	39,282,992	566,747	237	42,395,441	168,538	2,973,024	65,836	-	3,207,398	543,484	9,971,796	139,321	-	10,654,601
17 Social Development	837,014	158,792,561	2,848	-	159,632,423	62,353	13,184,957	119	-	13,247,429	168,773	38,626,973	752	-	38,796,498
18 Correctional Services	21,981,627	127,309	670,109	-	22,779,045	1,645,602	10,990	(17,993)	-	1,638,599	4,676,077	25,594	27,239	-	4,728,910
19 Defence and Military Veterans	38,830,529	8,507,422	1,631,316	-	48,969,267	3,482,904	660,223	104,265	-	4,247,392	9,021,122	2,192,359	166,261	-	11,379,742
20 Independent Police Investigative Directorate	254,096	1,113	127	-	255,336	19,310	4	-	-	19,314	74,667	4	-	-	74,671
21 Justice and Constitutional Development	12,704,687	2,676,121	1,191,544	22,746	16,595,098	1,054,185	218,023	170,811	22	1,443,041	2,991,788	653,322	308,541	224	3,953,875
22 Office of the Chief Justice and Judicial Administration	873,150	2,384	121,060	-	996,594	70,599	123	4,316	-	75,038	218,193	213	7,806	-	226,212
23 Police	82,199,254	1,216,264	3,217,944	13,874	86,647,336	6,743,858	112,629	73,451	824	6,930,762	19,971,543	283,615	317,881	4,416	20,577,455
24 Agriculture, Forestry and Fisheries	2,783,469	3,828,301	115,764	598	6,728,132	218,634	100,007	5,182	-	323,823	754,322	1,016,189	28,683	-	1,799,194
25 Economic Development	133,131	778,371	1,049	-	912,551	9,559	15,000	161	-	24,720	36,162	185,312	362	-	221,836
26 Energy	586,801	7,354,802	2,956	-	7,944,559	49,763	403,320	74	-	453,157	127,534	2,004,526	667	-	2,132,727
27 Environmental Affairs	2,203,523	4,148,361	247,520	11	6,599,415	146,477	227,127	1,180	-	374,784	406,388	631,950	17,407	-	1,055,745
28 Labour	1,556,697	1,179,834	93,507	52	2,830,090	134,553	1,336	13,276	-	149,165	355,059	260,779	13,485	-	629,323
29 Mineral Resources	868,065	896,742	11,889	629	1,777,325	75,241	84,195	-	-	159,436	209,305	271,111	-	-	480,416
30 Science and Technology	516,545	6,959,651	18,818	215	7,495,229	42,862	132,587	2,279	5	176,733	110,119	1,287,513	1,309	15	1,398,956
31 Small Business Development	206,972	1,245,918	6,456	-	1,459,346	13,627	155,066	1,288	-	168,981	38,669	288,973	327	-	327,966
32 Telecommunications and Postal Services	376,447	808,832	10,741	3,700,249	4,896,369	29,053	38	469	21	29,581	84,150	249,543	2,094	21	335,808
33 Tourism	612,366	1,292,625	228,858	120	2,133,969	32,963	3,420	15,939	3	52,325	91,493	716,965	44,975	3	853,436
34 Trade and Industry	1,584,172	7,631,520	27,271	56	9,243,018	131,653	552,116	13,146	-	696,915	365,242	1,337,749	15,087	-	1,718,078
35 Transport	977,713	53,636,605	12,759	31	54,627,108	75,943	1,143,108	1,848	-	1,220,899	202,799	10,153,940	4,053	-	10,360,792
36 Water and Sanitation	3,546,528	8,200,673	3,374,092	-	15,121,293	206,422	(13,393)	230,926	-	423,955	617,908	774,203	881,574	-	2,273,685
37 Arts and Culture	601,542	3,463,684	73,674	157	4,139,057	43,214	128,190	5,224	65	176,693	115,578	775,872	21,330	76	912,856
38 Human Settlements	662,945	32,543,272	18,578	150,132	33,374,927	51,926	1,888,426	329	100,054	2,040,735	146,719	4,414,383	487	150,054	4,711,643
39 Rural Development and Land Reform	3,823,420	6,115,754	135,628	3,161	10,077,963	267,940	569,271	12,684	-	849,895	746,817	733,596	14,213	-	1,494,626
40 Sport and Recreation South Africa	265,736	792,975	2,793	123	1,061,627	23,987	127,275	39	-	151,301	60,988	145,401	162	-	206,551
Total appropriation by vote	215,253,205	520,945,069	14,050,360	18,288,004	768,536,638	17,404,969	38,340,684	830,152	101,000	56,676,805	49,771,370	114,249,278	2,266,270	154,890	166,441,808
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,712	-	-	-	5,712	466	-	-	-	466	1,398	-	-	-	1,398
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	139,071	-	-	-	139,071
Debt-service costs (National Treasury)	162,632,322	-	-	-	162,632,322	17,577,907	-	-	-	17,577,907	24,346,905	-	-	-	24,346,905
Interest	162,558,391	-	-	-	162,558,391	17,577,744	-	-	-	17,577,744	24,346,742	-	-	-	24,346,742
Other cost	73,931	-	-	-	73,931	163	-	-	-	163	-	-	-	-	163
Provincial equitable share (National Treasury)	-	441,331,123	-	-	441,331,123	-	36,777,594	-	-	36,777,594	-	110,332,789	-	-	110,332,789
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	-	-	-	10,733	10,733	-	-	-	236,177	236,177
South African Airways (National Treasury)	-	-	-	-	-	-	-	-	2,207,900	2,207,900	-	-	-	2,207,900	2,207,900
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,293,559	-	-	16,293,559	-	2,342,680	-	-	-	-	3,915,592	-	-	3,915,592
Magistrates' salaries (Justice and Constitutional Development)	1,908,202	23,191	-	-	1,931,393	152,230	788	-	-	153,018	457,560	5,598	-	-	463,158
Judges' salaries (Office of the Chief Justice and Judicial Administration)	926,173	73,587	-	-	999,760	67,243	15,768	-	-	83,011	228,246	19,266	-	-	247,512
International Oil Pollution Compensation Fund (Transport)	-	5,559	-	-	5,559	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund	166,028,697	469,512,041	-	587,054	636,127,792	17,844,203	39,136,830	-	2,218,633	59,199,666	25,173,180	114,273,245	-	2,444,077	141,890,502
Total	381,281,902	990,457,110	14,050,360	18,875,058	1,404,664,430	35,249,172	77,477,514	830,152	2,319,633	115,876,471	74,944,550	228,522,523	2,266,270	2,598,967	308,332,310

1) Reflects monthly requested funds

2) For more detail see Table 5

3) Payment in terms of Section 16(1) of the PFMA to defray expenditure in respect of South African Airways

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