

Table 2 Expenditure by national vote*

R thousand	Budget estimate					2018/19					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	July				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						
1 The Presidency	493,355	38	12,187	-	505,580	36,788	23	639	-	37,450	134,145	1,145	1,604	-	136,894
2 Parliament	1,429,815	438,743	4,136	-	1,872,694	119,449	109,685	-	-	229,134	477,615	219,370	-	-	696,985
3 Communications	135,559	1,377,543	44	-	1,513,146	8,431	154,264	-	-	162,695	30,520	479,136	24	19	509,699
4 Cooperative Governance and Traditional Affairs	3,532,353	80,111,778	7,757	-	83,651,888	283,975	31,205,311	152	-	31,489,438	1,124,274	31,397,702	1,474	9	32,523,459
5 Home Affairs	5,783,721	2,119,781	11,937	-	7,915,439	574,263	187,909	4,579	-	766,751	2,047,870	857,631	11,996	-	2,917,497
6 International Relations and Cooperation	5,574,928	667,154	310,686	-	6,552,768	494,832	11,628	42,416	-	548,876	1,745,872	175,474	64,979	-	1,986,325
7 National Treasury	2,512,501	22,422,781	45,839	4,377,269	29,358,390	176,850	1,888,762	4,215	80	2,069,907	643,097	6,458,161	7,162	80	7,108,500
8 Planning, Monitoring and Evaluation	470,977	446,461	9,913	-	927,351	29,797	41	161	-	29,999	104,920	110,211	2,371	-	217,502
9 Public Enterprises	270,811	11	3,092	-	273,914	15,324	-	345	-	15,669	62,948	354	1,693	-	64,995
10 Public Service and Administration	479,696	471,588	5,372	-	956,656	32,127	41,520	306	1	73,954	114,978	155,674	5,236	1	275,889
11 Public Works	951,514	6,478,338	23,474	-	7,453,326	62,825	1,113,757	455	-	1,177,037	339,654	2,821,847	1,848	-	3,163,349
12 Statistics South Africa	1,986,925	11,558	273,216	-	2,271,699	173,302	1,412	20,512	-	195,226	585,769	6,338	94,539	-	686,646
13 Women	146,429	80,736	3,042	-	230,207	9,861	6,748	3	-	16,612	36,706	27,191	171	223	64,291
14 Basic Education	2,431,165	18,953,411	1,337,861	-	22,722,437	96,267	1,633,874	203,614	27	1,933,782	341,114	8,966,998	411,485	41	9,719,638
15 Higher Education and Training	9,391,491	63,620,522	8,630	-	73,020,643	842,897	7,847,762	703	(16)	8,691,346	2,883,363	38,499,429	2,686	1,354	41,386,832
16 Health	3,088,385	43,017,023	1,037,458	-	47,142,866	122,784	4,847,974	33,579	-	5,004,337	471,307	15,884,165	104,414	-	16,459,886
17 Social Development	888,250	172,002,257	11,080	-	172,901,587	60,578	14,214,931	3,387	-	14,278,896	221,458	56,252,211	5,655	-	56,479,324
18 Correctional Services	23,040,930	132,719	674,861	-	23,848,510	2,043,053	8,204	55,762	2,005	2,109,024	6,859,030	42,240	97,510	2,005	7,000,785
19 Defence and Military Veterans	39,447,532	7,614,369	887,842	-	47,949,743	3,257,522	741,706	92,042	-	4,091,270	12,069,583	2,341,350	372,825	-	14,783,758
20 Independent Police Investigative Directorate	309,985	643	4,485	-	315,113	25,937	-	-	-	25,937	91,547	10	-	1	91,558
21 Justice and Constitutional Development	13,186,106	2,694,989	1,168,331	-	17,049,426	1,208,878	24,197	63,742	49	1,296,866	3,966,819	918,644	345,495	1,133	5,232,091
22 Office of the Chief Justice and Judicial Administration	1,020,744	1,340	97,663	-	1,119,747	80,018	242	12,016	-	92,276	285,548	720	16,846	-	303,114
23 Police	86,942,683	1,145,396	3,746,082	-	91,834,161	8,125,199	101,384	110,741	307	8,337,631	28,123,740	420,747	402,535	1,888	28,948,910
24 Agriculture, Forestry and Fisheries	3,039,414	3,997,012	128,572	-	7,164,998	240,481	128,414	6,882	-	375,779	1,046,047	1,121,723	31,293	194	2,199,257
25 Economic Development	135,209	932,902	4,486	-	1,072,597	11,975	127,661	84	-	139,720	42,672	322,641	272	-	365,585
26 Energy	612,823	6,427,655	4,539	-	7,045,017	71,549	1,201,148	54	-	1,272,751	197,836	1,962,333	1,785	-	2,161,954
27 Environmental Affairs	2,276,650	4,657,535	178,347	-	7,112,532	206,856	359,161	40,386	-	606,403	741,112	1,016,328	43,233	11	1,800,684
28 Labour	1,946,683	1,273,560	75,000	-	3,295,243	160,711	242,739	211	1,088	404,749	508,839	573,732	4,341	1,099	1,088,011
29 Mineral Resources	876,858	1,001,453	12,350	-	1,890,661	86,062	89,771	1,990	-	177,823	289,098	402,984	2,362	629	695,073
30 Science and Technology	603,305	7,174,989	12,194	-	7,790,488	48,414	1,870,964	573	49	1,920,000	166,437	3,871,338	2,206	94	4,040,075
31 Small Business Development	221,067	1,261,598	5,788	-	1,488,453	16,864	101,678	293	-	118,835	64,043	433,681	1,336	-	499,060
32 Telecommunications and Postal Services	403,256	498,893	21,258	-	923,407	32,139	65,538	451	-	98,128	107,923	362,299	2,223	13	472,458
33 Tourism	555,913	1,481,808	224,096	-	2,261,817	62,257	95,685	523	15	158,380	171,288	1,071,549	41,323	59	1,284,219
34 Trade and Industry	1,603,501	7,829,388	29,722	-	9,462,611	141,334	342,074	3,899	-	487,307	496,172	1,715,770	3,998	-	2,215,940
35 Transport	1,197,597	58,595,954	4,743	-	59,798,294	109,074	9,892,919	434	-	10,002,427	300,760	19,615,913	1,653	9	19,918,335
36 Water and Sanitation	3,293,839	8,633,286	3,644,393	-	15,571,518	732,461	1,746,494	94,880	-	2,573,835	1,582,675	2,542,776	710,281	-	4,835,732
37 Arts and Culture	640,642	3,498,700	232,922	-	4,372,264	52,763	663,585	(767)	-	715,581	195,594	1,433,044	6,035	31	1,634,704
38 Human Settlements	787,605	31,482,134	5,977	80,000	32,355,716	52,600	4,180,290	1,291	10	4,234,191	185,917	8,270,644	2,451	80,112	8,539,124
39 Rural Development and Land Reform	4,061,258	6,338,969	25,016	-	10,425,243	362,464	622,776	11,191	-	996,431	1,221,991	1,494,146	24,457	-	2,740,594
40 Sport and Recreation South Africa	278,589	809,808	2,380	-	1,090,777	17,895	100,893	151	-	118,939	72,936	119,508	588	-	193,032
Total appropriation by vote	226,050,064	569,704,823	14,296,771	4,457,269	814,508,927	20,286,856	85,973,024	811,895	3,617	107,075,392	70,153,217	212,367,157	2,832,385	89,005	285,441,764
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,742	-	-	-	6,742	475	-	-	-	475	1,881	-	-	-	1,881
Members' remuneration (Parliament)	493,161	-	-	-	493,161	41,097	-	-	-	41,097	164,388	-	-	-	164,388
Debt-service costs (National Treasury)	180,123,990	-	-	-	180,123,990	23,606,004	-	-	-	23,606,004	47,937,294	-	-	-	47,937,294
Interest	180,013,990	-	-	-	180,013,990	23,604,379	-	-	-	23,604,379	47,930,395	-	-	-	47,930,395
Other cost	110,000	-	-	-	110,000	1,625	-	-	-	1,625	6,899	-	-	-	6,899
Provincial equitable share (National Treasury)	-	470,286,510	-	-	470,286,510	-	39,190,545	-	-	39,190,545	-	156,762,184	-	-	156,762,184
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	-	-	-	35	35	-	-	-	142,144	142,144
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,929,383	-	-	16,929,383	-	1,486,135	-	-	1,486,135	-	5,641,146	-	-	5,641,146
Magistrates' salaries (Justice and Constitutional Development)	2,145,399	70,139	-	-	2,215,538	164,646	1,880	-	-	166,526	655,304	10,015	-	-	665,319
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956,118	65,973	-	-	1,022,091	81,360	5,650	-	-	87,010	315,388	23,477	-	-	338,865
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	23,893,582	40,684,210	-	35	64,577,827	49,074,255	162,436,822	-	142,144	211,653,221
Provisional allocation for contingencies not assigned to votes	-	-	-	-	8,000,000	-	-	-	-	-	-	-	-	-	-
Total	409,775,474	1,069,535,582	14,296,771	4,592,325	1,504,200,152	44,180,438	126,657,234	811,895	3,652	171,653,219	119,227,472	374,803,979	2,832,385	231,149	497,094,985
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	44,180,438	126,657,234	811,895	3,652	171,653,219	119,227,472	374,803,979	2,832,385	231,149	497,094,985

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

4) Debt service costs expenditure figures were adjusted for the months of April and May

*) 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					July					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	39,614	1,314	593	-	41,521	133,163	2,811	1,212	-	137,186
2 Parliament	1,293,351	418,690	3,906	-	1,715,947	107,774	103,672	288	-	211,734	430,927	211,344	1,136	-	643,407
3 Communications	93,977	1,322,851	2,089	72	1,418,989	6,964	216,688	786	27	224,465	31,050	526,273	804	27	558,154
4 Cooperative Governance and Traditional Affairs	3,584,398	72,817,818	5,404	183	76,407,803	95,487	29,074,908	235	20	29,170,650	934,920	29,142,592	1,513	46	30,079,071
5 Home Affairs	6,489,998	1,458,493	453,769	-	8,402,260	531,161	152,839	30,672	-	714,672	2,079,510	543,155	48,663	-	2,671,328
6 International Relations and Cooperation	5,069,158	352,762	62,175	-	5,484,095	437,706	1,491	186	-	439,383	1,656,193	112,383	63,679	-	1,832,255
7 National Treasury	1,925,053	23,454,214	27,038	14,385,766	39,792,071	130,463	2,463,407	591	-	2,594,461	548,323	7,192,037	989	4	7,741,353
8 Planning, Monitoring and Evaluation	425,331	433,084	7,484	73	865,972	31,535	7	196	-	31,738	170,036	110,068	554	-	280,658
9 Public Enterprises	241,681	3,068	5,405	260	250,414	21,289	21	212	-	21,522	69,359	385	250	-	69,994
10 Public Service and Administration	407,987	441,088	5,560	60	854,695	28,211	40,873	87	28	69,199	110,206	149,598	1,671	35	261,510
11 Public Works	815,676	6,088,989	16,856	1,246	6,922,967	52,330	833,785	1,251	-	887,366	250,319	2,568,454	6,349	-	2,815,122
12 Statistics South Africa	1,894,954	11,987	289,196	-	2,196,137	150,295	778	16,682	-	167,755	577,037	1,937	51,770	-	630,744
13 Women	123,808	78,537	2,404	-	204,749	9,524	6,522	204	-	16,250	35,589	26,115	434	-	62,138
14 Basic Education	2,246,070	18,936,387	1,359,268	6,700	22,548,425	64,285	131,554	19,212	14	215,065	313,949	7,141,289	143,011	58	7,598,307
15 Higher Education and Training	8,652,415	43,636,758	8,314	83	52,297,570	694,966	4,595,890	525	-	5,291,401	2,697,514	27,152,705	1,939	-	29,852,158
16 Health	2,545,465	39,282,992	566,747	237	42,395,441	185,564	4,445,613	42,117	11	4,673,305	729,048	14,417,409	181,438	11	15,327,906
17 Social Development	837,014	158,792,561	2,848	-	159,632,423	67,372	13,222,905	44	-	13,290,321	236,145	51,849,878	796	-	52,086,819
18 Correctional Services	21,981,627	127,309	670,109	-	22,779,045	1,732,491	12,136	169,014	-	1,913,641	6,408,568	37,730	196,253	-	6,642,551
19 Defence and Military Veterans	38,830,529	8,507,422	1,631,316	-	48,969,267	3,089,748	970,849	85,960	-	4,146,557	12,110,870	3,163,208	252,221	-	15,226,299
20 Independent Police Investigative Directorate	254,096	1,113	127	-	255,336	20,182	-	-	-	20,182	94,849	4	-	-	94,853
21 Justice and Constitutional Development	12,704,687	2,676,121	1,191,544	22,746	16,595,098	924,498	233,651	112,676	-	1,270,825	3,916,286	886,973	421,217	224	5,224,700
22 Office of the Chief Justice and Judicial Administration	873,150	2,384	121,060	-	996,594	78,699	126	10,539	-	89,364	296,892	339	18,345	-	315,576
23 Police	82,199,254	1,216,264	3,217,944	13,874	86,647,336	7,385,260	112,969	153,381	2,104	7,653,714	27,356,803	396,584	471,262	6,520	28,231,169
24 Agriculture, Forestry and Fisheries	2,783,469	3,828,301	115,764	598	6,728,132	221,703	114,624	3,392	-	339,719	976,025	1,130,813	32,075	-	2,138,913
25 Economic Development	133,131	778,371	1,049	-	912,551	11,184	55,973	59	-	67,216	47,346	241,285	421	-	289,052
26 Energy	586,801	7,354,802	2,956	-	7,944,559	39,842	1,159,143	-	-	1,198,985	167,376	3,163,669	667	-	3,331,712
27 Environmental Affairs	2,203,523	4,148,361	247,520	11	6,599,415	138,882	495,619	12,909	-	647,410	545,270	1,127,569	30,316	-	1,703,155
28 Labour	1,556,697	1,179,834	93,507	52	2,830,090	134,634	35,023	(3,550)	-	166,107	489,693	295,802	9,935	-	795,430
29 Mineral Resources	868,065	896,742	11,889	629	1,777,325	66,044	93,533	106	-	159,683	275,349	364,644	106	-	640,099
30 Science and Technology	516,545	6,959,651	18,818	215	7,495,229	36,469	643,574	1,331	-	681,374	146,588	1,931,087	2,640	15	2,080,330
31 Small Business Development	206,972	1,245,918	6,456	-	1,459,346	19,750	95,177	274	-	115,201	58,419	384,150	601	-	443,170
32 Telecommunications and Postal Services	376,447	808,832	10,741	3,700,249	4,896,369	29,576	167,041	5,565	-	202,182	113,726	416,584	7,659	21	537,990
33 Tourism	612,366	1,292,625	228,858	120	2,133,969	34,426	162,189	11,684	3	208,302	125,919	879,154	56,659	6	1,061,738
34 Trade and Industry	1,584,172	7,631,520	27,271	55	9,243,018	129,926	225,290	1,310	-	356,526	495,168	1,563,039	16,397	-	2,074,604
35 Transport	977,713	53,636,605	12,759	31	54,627,108	107,146	10,524,631	1,953	12	10,633,742	309,945	20,678,571	6,006	12	20,994,534
36 Water and Sanitation	3,546,528	8,200,673	3,374,092	-	15,121,293	157,995	2,241,246	131,383	-	2,530,624	775,903	3,015,449	1,012,957	-	4,804,309
37 Arts and Culture	601,542	3,463,684	73,674	157	4,139,057	38,445	663,215	2,591	-	704,251	154,023	1,439,087	23,921	76	1,617,107
38 Human Settlements	662,945	32,543,272	18,578	150,132	33,374,927	49,432	4,584,570	294	-	4,634,296	196,151	8,998,953	781	150,054	9,345,939
39 Rural Development and Land Reform	3,823,420	6,115,754	135,628	3,161	10,077,963	332,190	370,678	2,709	-	705,577	1,079,007	1,104,274	16,922	-	2,200,203
40 Sport and Recreation South Africa	265,736	792,975	2,793	123	1,061,627	14,655	21,587	953	-	37,195	75,643	166,988	1,115	-	243,746
Total appropriation by vote	215,253,205	520,945,069	14,050,360	18,288,004	768,536,638	17,447,737	78,275,111	818,414	2,219	96,543,481	67,219,107	192,524,389	3,084,684	157,109	262,985,289
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,712	-	-	-	5,712	466	-	-	-	466	1,864	-	-	-	1,864
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	185,428	-	-	-	185,428
Debt-service costs (National Treasury)	162,632,322	-	-	-	162,632,322	20,016,322	-	-	-	20,016,322	44,363,227	-	-	-	44,363,227
Interest	162,558,391	-	-	-	162,558,391	20,015,370	-	-	-	20,015,370	44,362,112	-	-	-	44,362,112
Other cost	73,931	-	-	-	73,931	952	-	-	-	952	1,115	-	-	-	1,115
Provincial equitable share (National Treasury)	-	441,331,123	-	-	441,331,123	-	36,777,593	-	-	36,777,593	-	147,110,382	-	-	147,110,382
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	-	-	-	16	16	-	-	-	236,193	236,193
South African Airways (National Treasury)	-	-	-	-	-	-	-	-	-	-	-	-	-	2,207,900	2,207,900
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,293,559	-	-	16,293,559	-	1,433,453	-	-	1,433,453	-	5,349,045	-	-	5,349,045
Magistrates' salaries (Justice and Constitutional Development)	1,908,202	23,191	-	-	1,931,393	152,919	2,199	-	-	155,118	610,479	7,797	-	-	618,276
Judges' salaries (Office of the Chief Justice and Judicial Administration)	926,173	73,587	-	-	999,760	69,666	6,210	-	-	75,876	297,912	25,476	-	-	323,388
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	20,285,730	38,219,455	-	16	58,505,201	45,458,910	152,492,700	-	2,444,093	200,395,703
Total	381,281,902	990,457,110	14,050,360	18,875,058	1,404,664,430	37,733,467	116,494,566	818,414	2,235	155,048,682	112,678,017	345,017,089	3,084,684	2,601,202	463,380,992

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