

Table 2 Expenditure by national vote*

R thousand		2018/19														
		Budget estimate					August					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	33,343	198	1,000	-	34,541	167,488	1,343	2,604	-	171,435
2	Parliament	1,429,815	438,743	4,136	-	1,872,694	119,361	-	-	-	119,361	596,976	219,370	-	-	816,346
3	Communications	135,559	1,377,543	44	-	1,513,146	8,334	140,242	-	21	148,597	38,854	619,378	24	40	658,296
4	Cooperative Governance and Traditional Affairs	3,532,353	80,111,778	7,757	-	83,651,888	276,840	535,976	316	-	813,132	1,401,114	31,933,678	1,790	9	33,336,591
5	Home Affairs	5,783,721	2,119,781	11,937	-	7,915,439	523,115	151,204	4,299	-	678,618	2,570,985	1,008,835	16,295	-	3,596,115
6	International Relations and Cooperation	5,574,928	667,154	310,686	-	6,552,768	417,304	253,124	909	-	671,337	2,163,176	428,598	65,888	-	2,657,662
7	National Treasury	2,512,501	22,422,781	45,839	4,377,269	29,358,390	139,232	2,133,949	727	61	2,273,969	782,329	8,592,110	7,889	141	9,382,469
8	Planning, Monitoring and Evaluation	470,977	446,461	9,913	-	927,351	30,072	110,006	1,107	1	141,186	134,992	220,217	3,478	1	358,688
9	Public Enterprises	270,811	11	3,092	-	273,914	20,433	-	542	-	20,975	83,381	354	2,235	-	85,970
10	Public Service and Administration	479,696	471,588	5,372	-	956,656	32,339	39,383	606	-	72,328	147,317	195,057	5,842	1	348,217
11	Public Works	951,514	6,478,338	23,474	-	7,453,326	85,049	313,499	241	-	398,789	424,703	3,135,346	2,089	-	3,562,138
12	Statistics South Africa	1,986,925	11,558	273,216	-	2,271,699	156,554	125	21,041	-	177,720	742,323	6,463	115,580	-	864,366
13	Women	146,429	80,736	3,042	-	230,207	11,785	6,807	10	-	18,602	48,491	33,998	181	223	82,893
14	Basic Education	2,431,165	18,953,411	1,337,861	-	22,722,437	99,329	2,343,871	297,102	229	2,740,531	440,443	11,310,869	708,587	270	12,460,169
15	Higher Education and Training	9,391,491	63,620,522	8,630	-	73,020,643	747,362	4,510,791	1,760	-	5,259,913	3,630,725	43,010,220	4,446	1,354	46,646,745
16	Health	3,088,385	43,017,023	1,037,458	-	47,142,866	171,424	2,999,965	13,766	-	3,185,155	642,731	18,884,130	118,180	-	19,645,041
17	Social Development	888,250	172,002,257	11,080	-	172,901,587	72,496	14,099,194	951	-	14,172,641	293,954	70,351,405	6,606	-	70,651,965
18	Correctional Services	23,040,930	132,719	674,861	-	23,848,510	1,820,299	13,401	39,519	5,604	1,878,823	8,679,329	55,641	137,029	7,609	8,879,608
19	Defence and Military Veterans	39,447,532	7,614,369	887,842	-	47,949,743	3,166,236	406,074	52,203	-	3,624,513	15,235,819	2,747,424	425,028	-	18,408,271
20	Independent Police Investigative Directorate	309,985	643	4,485	-	315,113	22,725	639	434	-	23,798	114,272	649	434	1	115,356
21	Justice and Constitutional Development	13,186,106	2,694,989	1,168,331	-	17,049,426	1,192,732	231,575	8,608	37	1,432,952	5,159,551	1,150,219	354,103	1,170	6,665,043
22	Office of the Chief Justice and Judicial Administration	1,020,744	1,340	97,663	-	1,119,747	78,209	217	10,049	-	88,475	363,757	937	26,895	-	391,589
23	Police	86,942,683	1,145,396	3,746,082	-	91,834,161	7,107,110	177,788	222,075	1,009	7,507,982	35,230,850	598,535	624,610	2,897	36,456,892
24	Agriculture, Forestry and Fisheries	3,039,414	3,997,012	128,572	-	7,164,998	233,676	882,060	7,478	20	1,123,234	1,279,723	2,003,783	38,771	214	3,322,491
25	Economic Development	135,209	932,902	4,486	-	1,072,597	11,576	85,587	88	-	97,251	54,248	408,228	360	-	462,836
26	Energy	612,823	6,427,655	4,539	-	7,045,017	59,934	694,307	1,166	-	755,407	257,770	2,656,640	2,951	-	2,917,361
27	Environmental Affairs	2,276,650	4,657,535	178,347	-	7,112,532	181,985	388,527	68,151	-	638,663	923,097	1,404,855	111,384	11	2,439,347
28	Labour	1,946,683	1,273,560	75,000	-	3,295,243	130,707	19,940	1,980	2	152,629	639,546	593,672	6,321	1,101	1,240,640
29	Mineral Resources	876,858	1,001,453	12,350	-	1,890,661	84,744	76,290	15	24	161,073	373,842	479,274	2,377	653	856,146
30	Science and Technology	603,305	7,174,989	12,194	-	7,790,488	51,377	219,001	1,948	2	272,328	217,814	4,090,339	4,154	96	4,312,403
31	Small Business Development	221,067	1,261,598	5,788	-	1,488,453	17,980	81,086	94	-	99,160	82,023	514,767	1,430	-	598,220
32	Telecommunications and Postal Services	403,256	498,893	21,258	-	923,407	49,035	241	381	109	49,766	156,958	362,540	2,604	122	522,224
33	Tourism	555,913	1,481,808	224,096	-	2,261,817	62,051	3,725	6,072	-	71,848	233,339	1,075,274	47,395	59	1,356,067
34	Trade and Industry	1,603,501	7,829,388	29,722	-	9,462,611	137,457	397,364	4,568	-	539,389	633,629	2,113,134	8,566	-	2,755,329
35	Transport	1,197,597	58,595,954	4,743	-	59,798,294	57,021	1,100,326	367	24	1,157,738	357,781	20,716,239	2,020	33	21,076,073
36	Water and Sanitation	3,293,839	8,633,286	3,644,393	-	15,571,518	251,838	635,537	476,842	-	1,364,217	1,834,513	3,178,313	1,187,123	-	6,199,949
37	Arts and Culture	640,642	3,498,700	232,922	-	4,372,264	41,640	127,341	1,049	-	170,030	237,234	1,560,385	7,084	31	1,804,734
38	Human Settlements	787,605	31,482,134	5,977	80,000	32,355,716	46,917	1,612,229	204	-	1,659,350	232,834	9,882,873	2,655	80,112	10,198,474
39	Rural Development and Land Reform	4,061,258	6,338,969	25,016	-	10,425,243	289,100	279,452	15,486	-	584,038	1,511,091	1,773,598	39,943	-	3,324,632
40	Sport and Recreation South Africa	278,589	809,808	2,380	-	1,090,777	18,677	203,646	327	-	222,650	91,613	323,154	915	-	415,682
Total appropriation by vote		226,050,064	569,704,823	14,296,771	4,457,269	814,508,927	18,057,398	35,274,687	1,263,481	7,143	54,602,709	88,210,615	247,641,844	4,095,866	96,148	340,044,473
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		6,742	-	-	-	6,742	475	-	-	-	475	2,356	-	-	-	2,356
Members' remuneration (Parliament)		493,161	-	-	-	493,161	41,097	-	-	-	41,097	205,485	-	-	-	205,485
Debt-service costs (National Treasury)		180,123,990	-	-	-	180,123,990	23,939,646	-	-	-	23,939,646	71,876,940	-	-	-	71,876,940
Interest		180,013,990	-	-	-	180,013,990	23,938,342	-	-	-	23,938,342	71,868,737	-	-	-	71,868,737
Other cost		110,000	-	-	-	110,000	1,304	-	-	-	1,304	8,203	-	-	-	8,203
Provincial equitable share (National Treasury)		-	470,286,510	-	-	470,286,510	-	39,190,544	-	-	39,190,544	-	195,952,728	-	-	195,952,728
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	12,468,554	-	-	12,468,554	-	4,156,184	-	-	4,156,184	-	4,156,184	-	-	4,156,184
National Revenue Fund payments (National Treasury)		-	-	-	135,056	135,056	-	-	-	280	-	-	-	-	142,424	-
Skills levy and sector education and training authorities (Higher Education and Training)		-	16,929,383	-	-	16,929,383	-	1,368,820	-	-	1,368,820	-	7,009,966	-	-	7,009,966
Magistrates' salaries (Justice and Constitutional Development)		2,145,399	70,139	-	-	2,215,538	162,603	2,816	-	-	165,419	817,907	12,831	-	-	830,738
Judges' salaries (Office of the Chief Justice and Judicial Administration)		956,118	65,973	-	-	1,022,091	76,447	8,066	-	-	84,513	391,835	31,543	-	-	423,378
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	24,220,268	44,726,430	-	280	68,946,978	73,294,523	207,163,252	-	142,424	280,600,199
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	42,277,666	80,001,117	1,263,481	7,423	123,549,687	161,505,138	454,805,096	4,095,866	238,572	620,644,672
Contingency reserve		-	-	-	-	8,000,000	-	-	-	-	-	-	-	-	-	-
National government projected underspending		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local government repayments to the National Revenue Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure		409,775,474	1,069,535,582	14,296,771	4,592,325	1,512,200,152	42,277,666	80,001,117	1,263,481	7,423	123,549,687	161,505,138	454,805,096	4,095,866	238,572	620,644,672

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					August					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	36,905	92	311	-	37,308	170,068	2,903	1,523	-	174,494
2 Parliament	1,293,351	418,690	3,906	-	1,715,947	107,694	-	278	-	107,972	538,621	211,344	1,414	-	751,379
3 Communications	93,977	1,322,851	2,089	72	1,418,989	6,956	68,628	751	-	76,335	38,006	594,901	1,555	27	634,489
4 Cooperative Governance and Traditional Affairs	3,584,398	72,817,818	5,404	183	76,407,803	409,021	286,692	111	21	695,845	1,343,941	29,429,284	1,624	67	30,774,916
5 Home Affairs	6,489,998	1,458,493	453,769	-	8,402,260	538,095	117,828	1,620	-	657,543	2,617,605	660,983	50,283	-	3,328,871
6 International Relations and Cooperation	5,069,158	352,762	62,175	-	5,484,095	470,058	22,699	30,752	-	523,509	2,126,251	135,082	94,431	-	2,355,764
7 National Treasury	1,925,053	23,454,214	27,038	14,385,766	39,792,071	211,959	1,699,658	449	-	1,912,066	760,282	8,891,695	1,438	4	9,653,419
8 Planning, Monitoring and Evaluation	425,331	433,084	7,484	73	865,972	26,563	27	159	-	26,749	196,599	110,095	713	-	307,407
9 Public Enterprises	241,681	3,068	5,405	260	250,414	26,783	82	73	-	26,938	96,142	467	323	-	96,932
10 Public Service and Administration	407,987	441,088	5,560	60	854,695	33,689	36,234	1,086	7	71,016	143,895	185,832	2,757	42	332,526
11 Public Works	815,876	6,088,989	16,856	1,246	6,922,967	73,436	295,394	2,647	-	371,477	323,755	2,853,848	8,996	-	3,186,599
12 Statistics South Africa	1,894,954	11,987	289,196	-	2,196,137	153,585	4,652	18,711	-	176,948	730,622	6,589	70,481	-	807,692
13 Women	123,808	78,537	2,404	-	204,749	9,086	6,722	180	-	15,988	44,675	32,837	614	-	78,126
14 Basic Education	2,246,070	18,936,387	1,359,268	6,700	22,548,425	215,142	3,765,981	185,274	57	4,166,454	529,091	10,907,270	328,285	115	11,764,761
15 Higher Education and Training	8,652,415	43,636,758	8,314	83	52,297,570	729,048	2,306,647	484	-	3,036,179	3,426,562	29,459,352	2,423	-	32,888,337
16 Health	2,545,465	39,282,992	566,747	237	42,395,441	144,361	2,699,637	41,455	53	2,885,506	873,409	17,117,046	222,893	64	18,213,412
17 Social Development	837,014	158,792,561	2,848	-	159,632,423	64,066	13,233,170	30	-	13,297,266	300,211	65,083,048	826	-	65,384,085
18 Correctional Services	21,981,627	127,309	670,109	-	22,779,045	1,912,851	7,405	127,001	-	2,047,257	8,321,419	45,135	323,254	-	8,689,808
19 Defence and Military Veterans	38,830,529	8,507,422	1,631,316	-	48,969,267	3,147,165	712,140	96,352	-	3,955,657	15,258,035	3,875,348	348,573	-	19,481,956
20 Independent Police Investigative Directorate	254,096	1,113	127	-	255,336	21,172	831	-	-	22,003	116,021	835	-	-	116,856
21 Justice and Constitutional Development	12,704,687	2,676,121	1,191,544	22,746	16,595,098	1,080,824	224,224	39,191	16	1,344,255	4,997,110	1,111,197	460,408	240	6,568,955
22 Office of the Chief Justice and Judicial Administration	873,150	2,384	121,060	-	996,594	74,118	338	31,091	-	105,547	371,010	677	49,436	-	421,123
23 Police	82,199,254	1,216,264	3,217,944	13,874	86,647,336	6,525,152	128,064	320,204	1,578	6,974,998	33,881,955	524,648	791,466	8,098	35,206,167
24 Agriculture, Forestry and Fisheries	2,783,469	3,828,301	115,764	598	6,728,132	221,063	743,160	9,933	109	974,265	1,197,088	1,873,973	42,008	109	3,113,178
25 Economic Development	133,131	778,371	1,049	-	912,551	9,305	89,354	78	-	98,737	56,651	330,639	499	-	387,789
26 Energy	586,801	7,354,802	2,956	-	7,944,559	42,756	521,739	115	-	564,610	210,132	3,685,408	782	-	3,896,322
27 Environmental Affairs	2,203,523	4,148,361	247,520	11	6,599,415	216,853	256,898	25,345	-	499,096	762,123	1,384,467	55,661	-	2,202,251
28 Labour	1,556,697	1,179,834	93,507	52	2,830,090	124,019	221,015	7,845	-	352,879	613,712	516,817	17,780	-	1,148,309
29 Mineral Resources	868,065	896,742	11,889	629	1,777,325	74,786	85,289	1,597	-	161,672	350,135	449,933	1,703	-	801,771
30 Science and Technology	516,545	6,959,651	18,818	215	7,495,229	41,809	983,606	-	-	1,025,415	188,397	2,914,693	2,640	15	3,105,745
31 Small Business Development	206,972	1,245,918	6,456	-	1,459,346	15,109	108,096	77	-	123,282	73,528	492,246	678	-	566,452
32 Telecommunications and Postal Services	376,447	808,932	10,741	3,700,249	4,896,369	29,370	38,126	290	1	67,787	143,096	454,710	7,949	22	605,777
33 Tourism	612,366	1,292,625	228,858	120	2,133,969	50,287	11,460	6,508	20	68,275	176,206	890,614	63,167	26	1,130,013
34 Trade and Industry	1,584,172	7,631,520	27,271	55	9,243,018	156,800	630,812	327	-	787,939	651,968	2,193,851	16,724	-	2,862,543
35 Transport	977,713	53,636,605	12,759	31	54,627,108	65,559	4,047,667	1,357	3	4,114,586	375,504	24,726,238	7,363	15	25,109,120
36 Water and Sanitation	3,546,528	8,200,673	3,374,092	-	15,121,293	329,018	72,399	527,877	-	929,294	1,104,921	3,087,848	1,540,834	-	5,733,603
37 Arts and Culture	601,542	3,463,684	73,674	157	4,139,057	30,997	115,942	5,815	-	152,754	185,020	1,555,029	29,736	76	1,769,861
38 Human Settlements	662,945	32,543,272	18,578	150,132	33,374,927	50,296	1,624,831	465	-	1,675,592	246,447	10,623,784	1,246	150,054	11,021,531
39 Rural Development and Land Reform	3,823,420	6,115,754	135,628	3,161	10,077,963	280,766	653,459	2,499	-	936,724	1,359,773	1,757,733	19,421	-	3,136,927
40 Sport and Recreation South Africa	265,736	792,975	2,793	123	1,061,627	36,140	173,426	96	-	209,662	111,783	340,414	1,211	-	453,408
Total appropriation by vote	215,253,205	520,945,069	14,050,360	18,288,004	768,536,638	17,792,662	35,994,424	1,488,434	1,865	55,277,385	85,011,769	228,518,813	4,573,118	158,974	318,262,674
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,712	-	-	-	5,712	466	-	-	-	466	2,330	-	-	-	2,330
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	231,785	-	-	-	231,785
Debt-service costs (National Treasury)	162,632,322	-	-	-	162,632,322	20,131,186	-	-	-	20,131,186	64,494,413	-	-	-	64,494,413
Interest	162,558,391	-	-	-	162,558,391	20,129,518	-	-	-	20,129,518	64,491,630	-	-	-	64,491,630
Other cost	73,931	-	-	-	73,931	1,668	-	-	-	1,668	2,783	-	-	-	2,783
Provincial equitable share (National Treasury)	-	441,331,123	-	-	441,331,123	-	36,777,593	-	-	36,777,593	-	183,887,975	-	-	183,887,975
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,022	-	-	11,785,022	-	3,928,341	-	-	3,928,341	-	3,928,341	-	-	3,928,341
National Revenue Fund payments (National Treasury)	-	-	-	587,054	587,054	-	-	-	13,556	13,556	-	-	-	249,749	249,749
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	-	1,375,302	-	-	1,375,302	-	6,724,347	-	-	6,724,347
Magistrates' salaries (Justice and Constitutional Development)	1,908,202	23,191	-	-	1,931,393	151,513	1,266	-	-	152,779	761,992	9,063	-	-	771,055
Judges' salaries (Office of the Chief Justice and Judicial Administration)	926,173	73,587	-	-	999,760	75,118	3,726	-	-	78,844	373,030	29,202	-	-	402,232
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	20,404,640	42,086,228	-	13,556	62,504,424	65,863,550	194,578,928	-	2,457,649	262,900,127
Total	381,281,902	990,457,110	14,050,360	18,875,058	1,404,664,430	38,197,302	78,080,652	1,488,434	15,421	117,781,809	150,875,319	423,097,741	4,573,118	2,616,623	581,162,801

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