

Table 2 Expenditure by national vote*

		2018/19														
		Budget estimate					October					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
R thousand																
1	The Presidency	493,355	38	12,187	-	505,580	40,069	18	1,467	-	41,554	249,110	1,367	5,654	-	256,131
2	Parliament	1,429,815	438,743	4,136	-	1,872,694	119,489	109,685	-	-	229,174	836,068	329,055	-	-	1,165,123
3	Communications	135,559	1,377,543	44	-	1,513,146	10,857	283,068	-	-	293,925	57,790	938,848	106	40	996,784
4	Cooperative Governance and Traditional Affairs	3,532,353	80,111,778	7,757	-	83,651,888	259,003	204,950	23	-	463,976	1,937,248	32,343,900	2,542	9	34,283,699
5	Home Affairs	5,783,721	2,119,781	11,937	-	7,915,439	552,038	186,484	32,159	-	770,681	3,613,667	1,345,071	71,910	-	5,030,648
6	International Relations and Cooperation	5,574,928	667,154	310,686	-	6,552,768	468,800	6,543	21,812	-	497,155	3,167,121	449,134	43,582	-	3,659,837
7	National Treasury	2,512,501	22,422,781	45,839	4,377,269	29,358,390	218,980	1,633,081	232	-	1,852,293	1,197,357	11,778,250	8,754	141	12,984,502
8	Planning, Monitoring and Evaluation	470,977	446,461	9,913	-	927,351	32,006	120	369	-	32,495	196,708	220,347	4,147	1	421,203
9	Public Enterprises	270,811	11	3,092	-	273,914	13,046	414	-	-	13,460	111,998	923	2,361	-	115,282
10	Public Service and Administration	479,696	471,588	5,372	-	956,656	34,158	40,188	132	13	74,491	213,612	277,151	6,233	188	497,184
11	Public Works	951,514	6,478,338	23,474	-	7,453,326	70,309	1,617,649	963	-	1,688,921	572,564	4,770,917	3,354	-	5,346,835
12	Statistics South Africa	1,986,925	11,558	273,216	-	2,271,699	181,284	81	20,440	-	201,805	1,075,597	7,829	156,411	-	1,239,837
13	Women	146,429	80,736	3,042	-	230,207	10,317	6,728	129	-	17,174	72,058	47,807	340	223	120,428
14	Basic Education	2,431,165	18,953,411	1,337,861	-	22,722,437	120,004	1,291,103	210,954	40	1,622,101	1,052,208	13,153,281	1,007,511	318	15,213,318
15	Higher Education and Training	9,391,491	63,620,522	8,630	-	73,020,643	754,778	4,449,629	2,075	-	5,206,482	5,097,362	53,409,725	7,165	1,382	58,515,634
16	Health	3,088,385	43,017,023	1,037,458	-	47,142,866	205,193	4,859,251	34,546	-	5,098,990	937,782	26,711,355	230,280	-	27,879,417
17	Social Development	888,250	172,002,257	11,080	-	172,901,587	65,978	14,520,914	(669)	-	14,586,223	417,724	99,144,014	6,050	-	99,567,788
18	Correctional Services	23,040,930	132,719	674,861	-	23,848,510	1,764,425	11,971	56,515	1,163	1,834,074	12,432,623	75,927	215,674	11,957	12,736,181
19	Defence and Military Veterans	39,447,532	7,614,369	887,842	-	47,949,743	4,318,079	821,801	102,847	-	5,242,727	22,656,079	4,110,586	633,330	-	27,399,995
20	Independent Police Investigative Directorate	309,985	643	4,485	-	315,113	24,195	63	2,590	-	26,848	159,891	712	3,428	3	164,034
21	Justice and Constitutional Development	13,186,106	2,694,989	1,168,331	-	17,049,426	1,023,234	224,325	126,676	3,351	1,377,586	7,134,273	1,605,539	554,184	4,773	9,298,769
22	Office of the Chief Justice and Judicial Administration	1,020,744	1,340	97,663	-	1,119,747	80,783	48	7,034	-	87,865	513,581	1,104	41,110	-	555,795
23	Police	86,942,683	1,145,396	3,746,082	-	91,834,161	7,414,204	205,934	252,394	1,790	7,874,322	49,843,873	888,379	1,159,464	11,473	51,903,189
24	Agriculture, Forestry and Fisheries	3,039,414	3,997,012	128,572	-	7,164,998	214,960	719,939	11,492	3	946,394	1,708,203	2,935,813	56,208	222	4,700,446
25	Economic Development	135,209	932,902	4,486	-	1,072,597	14,409	187,716	62	-	202,187	79,215	622,639	497	-	702,351
26	Energy	612,823	6,427,655	4,539	-	7,045,017	44,198	1,423,190	426	-	1,467,814	369,392	4,148,149	3,982	-	4,521,323
27	Environmental Affairs	2,276,650	4,657,535	178,347	-	7,112,532	246,338	413,638	51,621	-	711,597	1,340,375	1,984,740	171,464	43	3,496,622
28	Labour	1,946,683	1,273,560	75,000	-	3,295,243	126,920	38,488	268	108	165,784	892,036	667,433	6,910	1,220	1,567,599
29	Mineral Resources	876,858	1,001,453	12,350	-	1,890,661	73,846	74,456	168	-	148,470	506,052	650,622	2,558	653	1,159,885
30	Science and Technology	603,305	7,174,989	12,194	-	7,790,488	58,634	709,131	111	36	767,912	321,187	5,043,771	3,804	142	5,368,904
31	Small Business Development	221,067	1,261,598	5,788	-	1,488,453	16,012	119,999	207	-	136,218	114,191	751,584	1,757	-	867,532
32	Telecommunications and Postal Services	403,256	498,893	21,258	-	923,407	26,379	20,264	409	43	47,095	218,438	382,875	3,241	165	604,719
33	Tourism	555,913	1,481,808	224,096	-	2,261,817	46,545	96,553	11,312	-	154,410	326,127	1,225,126	59,127	59	1,610,439
34	Trade and Industry	1,603,501	7,829,388	29,722	-	9,462,611	176,389	441,585	568	-	618,542	969,826	3,053,513	9,194	-	4,032,533
35	Transport	1,197,597	58,595,954	4,743	-	59,798,294	81,207	6,845,555	365	-	6,927,127	521,175	28,549,733	3,009	33	29,073,950
36	Water and Sanitation	3,293,839	8,633,286	3,644,393	-	15,571,518	301,778	639,889	279,579	-	1,221,246	2,350,187	4,462,650	1,550,809	-	8,363,646
37	Arts and Culture	640,642	3,498,700	232,922	-	4,372,264	60,935	641,772	11,086	-	713,793	367,639	2,373,760	20,835	31	2,762,265
38	Human Settlements	787,605	31,482,134	5,977	80,000	32,355,716	54,885	1,742,308	837	11	1,798,041	346,791	13,567,835	4,222	80,127	13,998,975
39	Rural Development and Land Reform	4,061,258	6,338,969	25,016	-	10,425,243	315,513	582,127	4,187	1,272	903,099	2,120,402	2,764,003	199,651	1,757	5,085,813
40	Sport and Recreation South Africa	278,589	809,808	2,380	-	1,090,777	26,848	90,699	423	-	117,970	147,226	432,533	1,436	-	581,195
Total appropriation by vote		226,050,064	569,704,823	14,296,771	4,457,269	814,508,927	19,667,025	45,261,357	1,245,809	7,830	66,182,021	126,244,756	325,228,000	6,262,294	114,960	457,850,010
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		6,742	-	-	-	6,742	475	-	-	-	475	3,306	-	-	-	3,306
Members' remuneration (Parliament)		493,161	-	-	-	493,161	41,097	-	-	-	41,097	287,679	-	-	-	287,679
Debt-service costs (National Treasury)		180,123,990	-	-	-	180,123,990	4,319,474	-	-	-	4,319,474	91,604,093	-	-	-	91,604,093
Interest		180,013,990	-	-	-	180,013,990	4,318,676	-	-	-	4,318,676	91,594,418	-	-	-	91,594,418
Other cost		110,000	-	-	-	110,000	798	-	-	-	798	9,675	-	-	-	9,675
Provincial equitable share (National Treasury)		-	470,286,510	-	-	470,286,510	-	39,190,542	-	-	39,190,542	-	274,333,813	-	-	274,333,813
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	12,468,554	-	-	12,468,554	-	-	-	-	-	-	4,156,184	-	-	4,156,184
National Revenue Fund payments (National Treasury)		-	-	-	135,056	135,056	-	-	-	11,592	11,592	-	-	-	161,526	161,526
Skills levy and sector education and training authorities (Higher Education and Training)		-	16,929,383	-	-	16,929,383	-	1,137,501	-	-	1,137,501	-	9,577,375	-	-	9,577,375
Magistrates' salaries (Justice and Constitutional Development)		2,145,399	70,139	-	-	2,215,538	162,951	3,520	-	-	166,471	1,143,046	18,877	-	-	1,161,923
Judges' salaries (Office of the Chief Justice and Judicial Administration)		956,118	65,973	-	-	1,022,091	77,049	11,154	-	-	88,203	546,106	48,628	-	-	594,734
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	4,601,046	40,342,717	-	11,592	44,955,355	93,584,230	288,134,877	-	161,526	381,880,633
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	24,268,071	85,604,074	1,245,809	19,422	111,137,376	219,828,986	613,362,877	6,262,294	276,486	839,730,643
Main budget expenditure		409,775,474	1,069,535,582	14,296,771	4,592,325	1,512,200,152	24,268,071	85,604,074	1,245,809	19,422	111,137,376	219,828,986	613,362,877	6,262,294	276,486	839,730,643

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										Year to date				
		Audited outcome**					October									
		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	1)	457,043	6,157	17,154	1,171	481,525	42,605	1,623	397	-	44,625	250,927	4,686	2,347	-	257,960
2 Parliament		1,293,351	414,690	3,906	-	1,711,947	107,740	103,672	362	-	211,774	754,112	315,016	2,239	-	1,071,367
3 Communications		93,937	1,322,851	2,088	78	1,418,954	8,710	192,661	-	4	201,375	55,626	819,809	1,563	31	877,029
4 Cooperative Governance and Traditional Affairs		3,596,203	72,747,722	17,934	184	76,362,043	242,799	228,295	408	9	471,511	1,830,171	29,825,862	2,462	76	31,658,571
5 Home Affairs		6,389,299	1,458,494	553,886	-	8,401,679	476,313	184,360	17,048	-	677,721	3,551,742	963,516	70,594	-	4,585,852
6 International Relations and Cooperation		5,328,636	608,244	59,976	-	5,996,856	473,367	2,033	3,612	-	479,012	3,134,173	166,580	32,026	-	3,332,779
7 National Treasury		1,925,051	23,454,215	27,038	14,385,767	39,792,071	161,722	1,679,684	1,369	-	1,842,775	1,084,642	12,221,197	3,585	4	13,309,428
8 Planning, Monitoring and Evaluation		426,094	433,084	7,587	73	866,838	36,018	20	477	7	36,522	262,329	220,137	1,487	7	483,960
9 Public Enterprises		241,928	3,068	5,157	260	250,413	20,339	117	316	-	20,772	134,399	535	644	-	135,578
10 Public Service and Administration		410,028	441,089	5,710	60	856,887	32,521	37,313	389	-	70,223	208,591	259,462	3,422	60	471,535
11 Public Works		816,220	6,088,989	16,856	5,222	6,927,287	72,678	1,290,088	1,057	-	1,363,823	467,243	4,278,866	11,071	-	4,757,180
12 Statistics South Africa		1,894,225	12,025	289,269	-	2,195,519	186,302	141	9,204	-	195,647	1,074,546	6,858	118,027	-	1,199,431
13 Women		123,835	78,475	2,397	-	204,707	11,588	6,522	641	-	18,751	67,580	45,918	1,785	-	115,283
14 Basic Education		2,303,888	18,930,384	1,635,371	62,313	22,931,956	724,257	1,187,711	59,952	159	1,972,079	1,419,900	12,669,452	513,128	513	14,602,993
15 Higher Education and Training		8,651,940	43,636,748	7,079	93	52,295,860	743,871	3,121,755	839	-	3,866,465	4,891,181	37,287,701	3,796	-	42,182,678
16 Health		2,481,841	39,254,610	688,003	237	42,424,691	233,766	4,445,972	46,872	-	4,726,610	1,266,472	24,256,743	314,962	78	25,838,255
17 Social Development		834,258	158,546,233	2,555	13,504	159,396,550	64,159	13,266,146	114	-	13,330,419	426,703	92,062,889	945	-	92,490,537
18 Correctional Services		21,949,534	161,656	620,118	57,270	22,788,578	1,631,707	9,003	96,604	-	1,737,314	11,920,802	63,744	434,241	-	12,418,787
19 Defence and Military Veterans		38,826,378	8,507,422	1,633,786	9,646	48,977,232	3,310,050	922,420	65,822	-	4,298,292	21,598,432	5,431,067	488,927	-	27,518,426
20 Independent Police Investigative Directorate		254,094	1,114	127	-	255,335	20,839	-	-	-	20,839	157,870	1,110	-	-	158,980
21 Justice and Constitutional Development		12,715,062	2,675,863	1,193,953	22,341	16,607,219	1,017,345	218,427	100,900	50	1,336,722	6,988,644	1,547,552	639,586	582	9,176,364
22 Office of the Chief Justice and Judicial Administration		870,304	2,383	124,777	51	997,515	69,128	476	15,590	-	85,194	505,637	1,177	66,729	-	573,543
23 Police		82,469,301	1,173,976	2,947,898	13,873	86,605,048	7,142,122	118,953	288,997	1,368	7,551,440	47,533,882	728,178	1,388,781	10,305	49,661,146
24 Agriculture, Forestry and Fisheries		2,751,287	3,828,299	147,947	599	6,728,132	222,697	904,679	6,960	10	1,134,346	1,653,370	2,858,612	55,159	149	4,567,290
25 Economic Development		123,632	778,371	1,047	-	912,050	12,330	55,970	85	-	68,385	79,361	411,664	652	-	491,677
26 Energy		586,905	7,354,808	2,934	-	7,944,647	43,857	1,108,726	197	-	1,152,780	287,688	5,257,808	2,139	-	5,547,635
27 Environmental Affairs		4,676,937	1,309,211	603,978	11	6,590,137	280,644	521,018	14,910	-	816,572	1,209,909	2,148,180	83,428	6	3,441,523
28 Labour		1,571,384	1,179,632	92,780	223	2,844,019	139,471	240,173	767	1	380,412	883,149	809,509	17,955	1	1,710,614
29 Mineral Resources		867,276	896,740	12,669	-	1,776,685	66,145	63,581	349	-	130,075	489,840	585,751	2,703	-	1,078,294
30 Science and Technology		514,154	6,954,523	20,649	219	7,489,545	42,630	1,874,393	11,333	9	1,928,365	280,200	4,814,698	17,888	97	5,112,883
31 Small Business Development		207,107	1,245,919	6,458	-	1,459,484	17,479	99,459	429	-	117,367	110,923	704,664	1,160	-	816,747
32 Telecommunications and Postal Services		372,134	808,931	10,740	3,700,250	4,892,055	29,932	187,727	127	163	217,949	203,018	739,122	8,236	185	950,561
33 Tourism		591,098	1,320,143	222,616	119	2,133,976	47,815	161,107	4,346	36	213,304	261,894	1,057,346	76,060	85	1,395,385
34 Trade and Industry		1,590,517	7,631,443	25,146	1,142	9,248,248	138,211	374,854	81	-	513,146	906,536	3,386,975	16,815	7	4,310,333
35 Transport		978,524	53,676,534	15,015	628	54,670,701	103,512	10,692,620	825	-	10,796,957	565,810	37,864,125	8,830	15	38,438,780
36 Water and Sanitation		3,546,893	8,185,674	3,373,671	-	15,106,238	315,885	1,664,540	256,738	-	2,237,163	1,645,536	5,384,813	2,168,546	-	9,198,895
37 Arts and Culture		584,390	3,481,531	75,402	157	4,141,480	41,171	681,391	7,053	-	729,615	277,886	2,462,267	42,072	95	2,782,320
38 Human Settlements		669,095	32,532,339	18,581	150,470	33,370,485	63,004	1,003,526	395	1	1,066,926	366,845	13,611,624	2,023	150,088	14,130,580
39 Rural Development and Land Reform		3,466,561	5,542,133	718,035	3,452	9,730,181	358,152	621,418	1,799	-	981,369	1,964,425	2,762,028	26,522	-	4,752,975
40 Sport and Recreation South Africa		264,168	792,975	3,106	122	1,060,371	24,064	12,851	11	-	36,926	149,753	359,323	2,400	-	511,476
Total appropriation by vote		217,723,512	517,478,698	15,213,399	18,429,535	768,845,144	18,776,945	47,285,425	1,017,375	1,817	67,081,562	120,921,747	308,396,564	6,634,935	162,384	436,115,630
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)	1)	5,712	-	-	-	5,712	466	-	-	-	466	3,262	-	-	-	3,262
Members' remuneration (Parliament)		556,288	-	-	-	556,288	46,357	-	-	-	46,357	324,499	-	-	-	324,499
Debt-service costs (National Treasury)		162,644,586	-	-	-	162,644,586	3,498,739	-	-	-	3,498,739	82,124,894	-	-	-	82,124,894
Interest		162,570,243	-	-	-	162,570,243	3,498,208	-	-	-	3,498,208	82,121,512	-	-	-	82,121,512
Other cost		74,343	-	-	-	74,343	531	-	-	-	531	3,382	-	-	-	3,382
Provincial equitable share (National Treasury)		-	441,331,122	-	-	441,331,122	-	36,777,593	-	-	36,777,593	-	257,443,161	-	-	257,443,161
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	11,785,023	-	-	11,785,023	-	-	-	-	-	-	3,928,341	-	-	3,928,341
National Revenue Fund payments (National Treasury)	2)	-	-	-	587,054	587,054	-	-	-	-	-	-	-	-	249,753	249,753
South African Airways (National Treasury)	3)	-	-	-	-	-	-	-	-	-	-	-	-	-	5,207,900	5,207,900
Skills levy and sector education and training authorities (Higher Education and Training)		-	16,293,561	-	-	16,293,561	-	1,396,389	-	-	1,396,389	-	9,350,199	-	-	9,350,199
Magistrates' salaries (Justice and Constitutional Development)		1,909,962	23,506	-	-	1,933,468	151,088	4,649	-	-	155,737	1,064,288	16,040	-	-	1,080,328
Judges' salaries (Office of the Chief Justice and Judicial Administration)		924,703	73,652	-	-	998,355	74,070	9,026	-	-	83,096	521,597	39,921	-	-	561,518
International Oil Pollution Compensation Fund (Transport)		-	5,559	-	-	5,559	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund		166,041,251	469,512,423	-	587,054	636,140,728	3,770,720	38,187,657	-	-	41,958,377	84,038,540	270,777,662	-	5,457,653	360,273,855
Total		383,764,763	986,991,121	15,213,399	19,016,589	1,404,985,872	22,547,665	85,473,082	1,017,375	1,817	109,039,939	204,960,287	579,174,226	6,634,935	5,620,037	796,389,485

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

**) Audited outcome except Department of Energy and Debt-service costs