

Table 2 Expenditure by national vote*

R thousand		2018/19														
		Budget estimate					November					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	43,993	37	2,004	-	46,034	293,103	1,404	7,658	-	302,165	
2 Parliament	1,429,815	438,743	4,136	-	1,872,694	119,548	-	-	-	119,548	955,616	329,055	-	-	1,284,671	
3 Communications	135,559	1,377,543	44	-	1,513,146	10,574	32,867	43	-	43,484	68,364	971,715	149	40	1,040,268	
4 Cooperative Governance and Traditional Affairs	3,532,353	80,111,778	7,757	-	83,651,888	319,362	447,506	84	3	766,955	2,256,610	32,791,406	2,626	12	35,050,654	
5 Home Affairs	5,783,721	2,119,781	11,937	-	7,915,439	506,781	150,646	28,158	-	685,585	4,120,448	1,495,717	100,068	-	5,716,233	
6 International Relations and Cooperation	5,574,928	667,154	310,686	-	6,552,768	429,747	69,120	2,222	-	501,089	3,596,868	518,254	45,804	-	4,160,926	
7 National Treasury	2,512,501	22,422,781	45,839	4,377,269	29,358,390	182,773	1,742,199	2,785	-	1,927,757	1,380,130	13,520,449	11,539	141	14,912,259	
8 Planning, Monitoring and Evaluation	470,977	446,461	9,913	-	927,351	37,372	125,032	302	35	162,741	234,080	345,379	4,449	36	583,944	
9 Public Enterprises	270,811	11	3,092	-	273,914	25,407	19	493	-	25,919	137,405	942	2,854	-	141,201	
10 Public Service and Administration	479,696	471,588	5,372	-	956,656	33,597	39,649	610	-	73,856	247,209	316,800	6,843	188	571,040	
11 Public Works	951,514	6,478,338	23,474	-	7,453,326	101,396	323,458	454	-	425,308	673,960	5,094,375	3,808	-	5,772,143	
12 Statistics South Africa	1,986,925	11,558	273,216	-	2,271,699	173,696	85	20,798	-	194,579	1,249,293	7,914	177,209	-	1,434,416	
13 Women	146,429	80,736	3,042	-	230,207	10,415	6,731	18	-	17,164	82,473	54,538	358	223	137,592	
14 Basic Education	2,431,165	18,953,411	1,337,861	-	22,722,437	566,523	2,224,337	163,494	(6)	2,954,348	1,618,731	15,377,618	1,171,005	312	18,167,666	
15 Higher Education and Training	9,391,491	63,620,522	8,630	-	73,020,643	786,217	4,626,985	698	-	5,413,900	5,883,579	58,036,710	7,863	1,382	63,929,534	
16 Health	3,088,385	43,017,023	1,037,458	-	47,142,866	167,002	2,923,841	31,439	-	3,122,282	1,104,784	29,635,196	261,719	-	31,001,699	
17 Social Development	888,250	172,002,257	11,080	-	172,901,587	79,952	14,379,584	837	-	14,460,373	497,676	113,523,598	6,887	-	114,028,161	
18 Correctional Services	23,040,930	132,719	674,861	-	23,848,510	1,887,094	10,973	11,038	10,060	1,919,165	14,319,717	86,900	226,712	22,017	14,655,346	
19 Defence and Military Veterans	39,447,532	7,614,369	887,842	-	47,949,743	3,558,591	526,744	109,542	-	4,194,877	26,214,670	4,637,330	742,872	-	31,594,872	
20 Independent Police Investigative Directorate	309,985	643	4,485	-	315,113	25,549	-	4,933	-	30,482	185,440	712	8,361	3	194,516	
21 Justice and Constitutional Development	13,186,106	2,694,989	1,168,331	-	17,049,426	1,072,192	223,030	50,729	94	1,346,045	8,206,465	1,828,569	604,913	4,867	10,644,814	
22 Office of the Chief Justice and Judicial Administration	1,020,744	1,340	97,663	-	1,119,747	74,015	125	7,015	-	81,155	587,596	1,229	48,125	-	636,950	
23 Police	86,942,683	1,145,396	3,746,082	-	91,834,161	7,064,371	111,213	385,279	2,351	7,563,214	56,908,244	999,592	1,544,743	13,824	59,466,403	
24 Agriculture, Forestry and Fisheries	3,039,414	3,997,012	128,572	-	7,164,998	251,946	226,001	17,680	11	495,638	1,960,149	3,161,814	73,888	233	5,196,084	
25 Economic Development	135,209	932,902	4,486	-	1,072,597	12,861	25,548	61	-	38,470	92,076	648,187	558	-	740,821	
26 Energy	612,823	6,427,655	4,539	-	7,045,017	47,414	61,584	121	-	109,119	416,806	4,209,733	4,103	-	4,630,642	
27 Environmental Affairs	2,276,650	4,657,535	178,347	-	7,112,532	224,617	244,805	19,713	-	489,135	1,564,992	2,229,545	191,177	43	3,985,757	
28 Labour	1,946,683	1,273,560	75,000	-	3,295,243	139,810	279,927	1,658	7	421,402	1,031,846	947,360	8,568	1,227	1,989,001	
29 Mineral Resources	876,858	1,001,453	12,350	-	1,890,661	80,658	74,573	238	-	155,469	586,710	725,195	2,796	653	1,315,354	
30 Science and Technology	603,305	7,174,989	12,194	-	7,790,488	44,228	15,580	404	-	60,212	365,415	5,059,351	4,208	142	5,429,116	
31 Small Business Development	221,067	1,261,598	5,788	-	1,488,453	17,955	100,017	1,154	-	119,126	132,146	851,601	2,911	-	986,658	
32 Telecommunications and Postal Services	403,256	498,893	21,258	-	923,407	29,085	38,482	155	6	67,728	247,523	421,357	3,396	171	672,447	
33 Tourism	555,913	1,481,808	224,096	-	2,261,817	37,298	2,065	11,261	36	50,660	363,425	1,227,191	70,388	95	1,661,099	
34 Trade and Industry	1,603,501	7,829,388	29,722	-	9,462,611	118,756	475,164	624	-	594,544	1,088,582	3,528,677	9,818	-	4,627,077	
35 Transport	1,197,597	58,595,954	4,743	-	59,798,294	70,489	2,310,709	339	845	2,382,382	591,664	30,860,442	3,348	878	31,456,332	
36 Water and Sanitation	3,293,839	8,633,286	3,644,393	-	15,571,518	215,038	572,477	222,685	-	1,010,200	2,565,225	5,035,127	1,773,494	-	9,373,846	
37 Arts and Culture	640,642	3,498,700	232,922	-	4,372,264	64,378	132,694	517	156	197,745	432,017	2,506,454	21,352	187	2,960,610	
38 Human Settlements	787,605	31,482,134	5,977	80,000	32,355,716	59,978	6,297,013	737	-	6,357,728	406,769	19,864,848	4,959	80,127	20,356,703	
39 Rural Development and Land Reform	4,061,258	6,338,969	25,016	-	10,425,243	317,336	424,754	6,615	-	748,705	2,437,738	3,188,757	206,266	1,757	5,834,518	
40 Sport and Recreation South Africa	278,589	809,808	2,380	-	1,090,777	59,591	11,030	117	-	70,738	206,817	443,563	1,553	-	651,933	
Total appropriation by vote		226,050,064	569,704,823	14,296,771	4,457,269	814,508,927	19,067,605	39,256,604	1,107,054	13,598	59,444,861	145,312,361	364,484,604	7,369,348	128,558	517,294,871
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		6,742	-	-	-	6,742	475	-	-	-	475	3,781	-	-	-	3,781
Members' remuneration (Parliament)		493,161	-	-	-	493,161	41,097	-	-	-	41,097	328,776	-	-	-	328,776
Debt-service costs (National Treasury)		180,123,990	-	-	-	180,123,990	3,692,577	-	-	-	3,692,577	95,296,670	-	-	-	95,296,670
Interest		180,013,990	-	-	-	180,013,990	3,655,035	-	-	-	3,655,035	95,249,453	-	-	-	95,249,453
Other cost		110,000	-	-	-	110,000	37,542	-	-	-	37,542	47,217	-	-	-	47,217
Provincial equitable share (National Treasury)		-	470,286,510	-	-	470,286,510	-	39,190,540	-	-	39,190,540	-	313,524,353	-	-	313,524,353
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	-	-	-	18	18	-	-	-	161,544	161,544
Skills levy and sector education and training authorities (Higher Education and Training)		-	16,929,383	-	-	16,929,383	-	1,494,381	-	-	1,494,381	-	11,071,756	-	-	11,071,756
Magistrates' salaries (Justice and Constitutional Development)		2,145,399	70,139	-	-	2,215,538	160,865	1,660	-	-	162,525	1,303,911	20,537	-	-	1,324,448
Judges' salaries (Office of the Chief Justice and Judicial Administration)		956,118	65,973	-	-	1,022,091	81,309	1,540	-	-	82,849	627,415	50,168	-	-	677,583
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	3,976,323	40,688,121	-	18	44,664,462	97,560,553	328,822,998	-	161,544	426,545,095
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	23,043,928	79,944,725	1,107,054	13,616	104,109,323	242,872,914	693,307,602	7,369,348	290,102	943,839,966
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	23,043,928	79,944,725	1,107,054	13,616	104,109,323	242,872,914	693,307,602	7,369,348	290,102	943,839,966

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**					November									
		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		457,043	6,157	17,154	1,171	481,525	38,643	77	1,225	-	39,945	289,570	4,763	3,572	-	297,905
2 Parliament	1)	1,293,351	414,690	3,906	-	1,711,947	107,797	-	362	-	108,159	861,909	315,016	2,601	-	1,179,526
3 Communications		93,937	1,322,851	2,088	78	1,418,954	8,874	123,046	-	16	131,936	64,500	942,855	1,563	47	1,008,965
4 Cooperative Governance and Traditional Affairs		3,596,203	72,747,722	17,934	184	76,362,043	318,782	278,350	525	-	597,657	2,148,953	30,104,212	2,987	76	32,256,228
5 Home Affairs		6,389,299	1,458,494	553,886	-	8,401,679	492,485	87,587	6,835	-	586,907	4,044,227	1,051,103	77,429	-	5,172,759
6 International Relations and Cooperation		5,328,636	608,244	59,976	-	5,996,856	409,870	111,126	3,626	-	524,622	3,544,043	277,706	35,652	-	3,857,401
7 National Treasury		1,925,051	23,454,215	27,038	14,385,767	39,792,071	155,487	1,902,153	1,745	-	2,059,385	1,240,129	14,123,350	5,330	4	15,368,813
8 Planning, Monitoring and Evaluation		426,094	433,084	7,587	73	866,838	31,460	110,085	2,630	55	144,230	293,789	330,222	4,117	62	628,190
9 Public Enterprises		241,928	3,068	5,157	260	250,413	15,947	-	18	-	15,965	150,346	535	662	-	151,543
10 Public Service and Administration		410,028	441,089	5,710	60	856,887	25,567	37,589	(41)	-	63,115	234,158	297,051	3,381	60	534,650
11 Public Works		816,220	6,088,989	16,856	5,222	6,927,287	69,246	620,477	1,241	-	690,964	536,489	4,899,343	12,312	-	5,448,144
12 Statistics South Africa		1,894,225	12,025	289,269	-	2,195,519	152,030	1,088	37,331	-	190,449	1,226,576	7,946	155,358	-	1,389,880
13 Women		123,835	78,475	2,397	-	204,707	11,837	6,522	32	-	18,391	79,417	52,440	1,817	-	133,674
14 Basic Education		2,303,888	18,930,394	1,635,371	62,313	22,931,956	100,699	2,673,804	114,605	96	2,889,204	1,520,599	15,343,256	627,733	609	17,492,197
15 Higher Education and Training		8,651,940	43,636,748	7,079	93	52,295,860	671,938	2,412,571	1,233	-	3,085,742	5,563,119	39,700,272	5,029	-	45,268,420
16 Health		2,481,841	39,254,510	688,003	237	42,424,691	282,755	2,693,769	32,668	-	2,989,192	1,529,227	26,950,512	347,630	78	28,827,447
17 Social Development		834,258	158,546,233	2,555	13,504	159,396,550	74,410	13,420,637	225	-	13,495,272	501,113	105,483,526	1,170	-	105,985,809
18 Correctional Services		21,949,534	161,656	620,118	57,270	22,788,578	1,792,266	8,896	45,852	-	1,847,014	13,713,068	72,640	480,093	-	14,265,801
19 Defence and Military Veterans		38,826,378	8,507,422	1,633,786	9,646	48,977,232	3,258,693	637,950	193,250	-	4,089,893	24,857,125	6,069,017	682,177	-	31,608,319
20 Independent Police Investigative Directorate		254,094	1,114	127	-	255,335	19,751	-	-	-	19,751	177,621	1,110	-	-	178,731
21 Justice and Constitutional Development		12,715,062	2,675,863	1,193,953	22,341	16,607,219	1,012,533	216,370	80,996	(16)	1,309,883	8,001,177	1,763,922	720,582	566	10,486,247
22 Office of the Chief Justice and Judicial Administration		870,304	2,383	124,777	51	997,515	67,392	317	3,987	-	71,696	573,029	1,494	70,716	-	645,239
23 Police		82,469,301	1,173,976	2,947,898	13,873	86,605,048	6,772,743	142,110	395,381	1,115	7,311,349	54,306,625	870,288	1,784,162	11,420	56,972,495
24 Agriculture, Forestry and Fisheries		2,751,287	3,828,299	147,947	599	6,728,132	244,220	129,543	6,934	9	380,706	1,897,590	2,988,155	62,093	158	4,947,996
25 Economic Development		132,632	778,371	1,047	-	912,050	8,721	89,355	62	-	98,138	88,082	501,019	714	-	589,815
26 Energy		586,905	7,354,808	2,934	-	7,944,647	39,921	409,262	132	-	449,315	327,609	5,667,070	2,271	-	5,996,950
27 Environmental Affairs		4,676,937	1,309,211	603,978	11	6,590,137	168,938	316,404	18,399	-	503,741	1,378,847	2,464,584	101,827	6	3,945,264
28 Labour		1,571,384	1,179,632	92,780	223	2,844,019	131,602	3,274	1,442	-	136,318	1,014,751	812,783	19,397	1	1,846,932
29 Mineral Resources		867,276	896,740	12,669	-	1,776,685	81,577	73,787	5,573	-	160,937	571,417	659,538	8,276	-	1,239,231
30 Science and Technology		514,154	6,954,523	20,649	219	7,489,545	53,363	256,518	(3,309)	43	306,615	333,563	5,071,216	14,579	140	5,419,498
31 Small Business Development		207,107	1,245,919	6,458	-	1,459,484	17,071	117,774	473	-	135,318	127,994	822,438	1,633	-	952,065
32 Telecommunications and Postal Services		372,134	808,931	10,740	3,700,250	4,892,055	37,438	10,503	942	-	48,883	240,456	749,625	9,178	185	999,444
33 Tourism		591,098	1,320,143	222,616	119	2,133,976	17,238	8,934	7,352	8	87,532	333,132	1,066,280	83,412	93	1,482,917
34 Trade and Industry		1,590,517	7,631,443	25,146	1,142	9,248,248	129,150	655,803	1,857	-	786,810	1,035,686	4,042,778	18,672	7	5,097,143
35 Transport		978,524	53,676,534	15,015	628	54,670,701	54,924	2,199,642	438	-	2,255,004	620,734	40,063,767	9,268	15	40,693,784
36 Water and Sanitation		3,546,893	8,185,674	3,373,671	-	15,106,238	193,350	320,250	367,271	-	880,871	1,838,886	5,705,063	2,535,817	-	10,079,766
37 Arts and Culture		584,390	3,461,531	75,402	157	4,141,480	37,608	92,134	2,722	21	132,485	315,949	2,554,401	44,794	116	2,914,805
38 Human Settlements		669,095	32,532,339	18,581	150,470	33,370,485	72,150	5,609,997	1,531	-	5,683,678	436,995	19,221,621	3,554	150,088	19,814,258
39 Rural Development and Land Reform		3,466,561	5,542,133	718,035	3,452	9,730,181	293,975	240,815	3,693	-	538,483	2,258,400	3,002,843	30,215	-	5,291,458
40 Sport and Recreation South Africa		264,168	792,975	3,106	122	1,060,371	32,125	53,995	349	-	86,469	181,878	413,318	2,749	-	597,945
Total appropriation by vote		217,723,512	517,478,698	15,213,399	18,429,535	768,845,144	17,538,576	36,072,514	1,339,587	1,347	54,952,024	138,460,323	344,469,078	7,974,522	163,731	491,067,654
Plus:																
Direct charges against the National Revenue Fund																
President and Deputy President salaries (The Presidency)		5,712	-	-	-	5,712	466	-	-	-	466	3,728	-	-	-	3,728
Members' remuneration (Parliament)	1)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	370,856	-	-	-	370,856
Debt-service costs (National Treasury)		162,644,586	-	-	-	162,644,586	4,119,067	-	-	-	4,119,067	86,243,961	-	-	-	86,243,961
Interest		162,570,243	-	-	-	162,570,243	4,080,886	-	-	-	4,080,886	86,202,398	-	-	-	86,202,398
Other cost		74,343	-	-	-	74,343	38,181	-	-	-	38,181	41,563	-	-	-	41,563
Provincial equitable share (National Treasury)		-	441,331,122	-	-	441,331,122	-	36,777,593	-	-	36,777,593	-	294,220,754	-	-	294,220,754
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	-	1,229,710	-	-	1,229,710	-	10,579,909	-	-	10,579,909
Magistrates' salaries (Justice and Constitutional Development)		1,909,962	23,506	-	-	1,933,468	150,311	2,325	-	-	152,636	1,214,599	18,365	-	-	1,232,964
Judges' salaries (Office of the Chief Justice and Judicial Administration)		924,703	73,652	-	-	998,355	76,248	264	-	-	76,512	597,845	40,185	-	-	638,030
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	4,392,449	38,009,892	-	-	42,402,341	88,430,989	308,787,554	-	5,457,653	402,676,196
Total		383,764,763	986,991,121	15,213,399	19,016,589	1,404,985,872	21,931,025	74,082,406	1,339,587	1,347	97,354,365	226,891,312	653,256,632	7,974,522	5,621,384	893,743,850

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