

Table 2 Expenditure by national vote*

R thousand	Revised estimate					2018/19					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	January					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	491,805	1,588	12,187	-	505,580	33,447	120	977	-	34,544	361,737	1,560	8,836	-	372,133
2 Parliament	1,423,815	438,743	4,136	-	1,872,694	119,819	109,685	-	-	229,504	1,195,018	438,740	-	-	1,633,758
3 Communications	134,668	1,381,471	107	-	1,516,246	8,125	236,864	7	-	244,996	87,361	1,251,767	152	40	1,339,320
4 Cooperative Governance and Traditional Affairs	4,495,342	80,533,862	7,757	50	85,037,011	252,759	618,514	-	-	871,273	2,840,742	56,241,805	3,184	12	59,085,743
5 Home Affairs	6,915,721	2,119,781	11,937	-	9,047,439	575,874	187,454	35,303	-	798,631	5,158,663	1,835,063	175,100	-	7,168,826
6 International Relations and Cooperation	5,566,697	675,355	310,716	-	6,552,768	477,214	2,114	42,949	-	522,277	4,497,916	522,500	93,627	-	5,114,043
7 National Treasury	2,898,466	22,416,154	42,606	4,353,007	29,710,233	134,605	1,737,510	6,608	312,291	2,191,014	1,652,146	16,768,003	18,473	4,463,432	22,902,054
8 Planning, Monitoring and Evaluation	470,762	477,360	9,913	-	958,035	26,653	-	53	-	26,706	295,193	345,933	4,736	36	645,358
9 Public Enterprises	268,944	378	4,592	6,249,000	6,522,914	18,301	2	43	1,085,000	1,103,346	169,431	970	7,146	1,085,000	1,262,547
10 Public Service and Administration	470,160	472,881	7,615	-	950,656	31,824	37,297	419	-	69,540	317,948	391,808	7,269	188	717,213
11 Public Works	990,549	6,471,038	21,739	-	7,483,326	65,165	1,031,626	879	-	1,097,670	809,208	6,217,893	5,536	-	7,032,637
12 Statistics South Africa	1,964,106	18,426	294,167	-	2,271,699	149,868	2,344	380	-	152,592	1,555,155	10,549	198,189	-	1,763,893
13 Women	145,921	80,744	3,042	500	230,207	13,547	6,728	41	-	20,316	108,909	67,994	423	223	177,549
14 Basic Education	2,433,514	19,127,956	2,137,861	252	23,699,583	88,711	2,418,801	154,456	49	2,662,017	1,883,374	18,808,084	1,413,521	361	22,105,340
15 Higher Education and Training	9,380,199	63,728,652	13,862	1,360	73,124,073	801,571	296,276	1,390	-	1,099,237	7,538,111	59,916,571	9,481	1,382	67,465,545
16 Health	3,222,828	43,280,914	1,004,632	-	47,508,374	159,829	5,032,555	31,251	-	5,223,635	1,432,885	37,626,157	464,828	-	39,523,870
17 Social Development	886,750	171,924,403	11,080	-	172,822,233	59,533	15,375,677	106	-	15,435,316	634,088	142,722,678	6,993	-	143,363,759
18 Correctional Services	22,985,817	133,182	729,974	-	23,848,973	2,161,144	13,888	15,321	1,392	2,191,745	18,358,927	118,327	385,145	1,402	18,863,801
19 Defence and Military Veterans	39,265,532	8,160,861	1,069,842	-	48,496,235	3,682,115	999,748	94,498	-	4,776,361	32,985,691	6,122,579	918,607	-	40,026,877
20 Independent Police Investigative Directorate	306,747	778	7,585	3	315,113	20,182	80	220	-	20,482	228,748	792	9,344	3	238,887
21 Justice and Constitutional Development	13,596,461	2,736,019	1,125,207	1,142	17,458,829	953,643	240,935	39,684	908	1,235,170	10,630,083	2,287,128	765,851	5,810	13,688,872
22 Office of the Chief Justice and Judicial Administration	1,002,361	1,673	115,713	-	1,119,747	74,253	129	13,427	-	87,809	749,535	1,709	70,848	-	822,092
23 Police	87,083,997	1,145,396	3,454,768	-	91,684,161	6,991,073	128,281	233,122	1	7,352,477	70,775,700	1,256,538	1,991,859	14,639	74,038,736
24 Agriculture, Forestry and Fisheries	3,124,371	4,471,499	136,933	-	7,732,803	209,300	1,129,889	11,648	73	1,350,910	2,392,850	4,380,030	92,535	291	6,865,706
25 Economic Development	134,989	933,122	4,486	-	1,072,597	9,701	153,246	74	-	163,021	111,578	873,157	690	-	985,425
26 Energy	783,088	6,375,155	5,289	-	7,163,532	32,804	82,133	216	-	115,153	488,613	5,133,015	4,931	-	5,626,559
27 Environmental Affairs	2,276,650	4,975,535	178,347	-	7,430,532	458,331	(189,256)	17,214	71	286,360	2,313,164	1,267,388	228,043	114	3,808,709
28 Labour	1,885,315	1,287,983	109,572	-	3,282,870	131,548	811	3,447	4	135,810	1,350,527	997,012	21,926	1,253	2,370,718
29 Mineral Resources	871,058	1,007,253	12,350	-	1,890,661	71,372	85,446	181	-	156,999	743,870	884,177	3,092	653	1,631,792
30 Science and Technology	602,655	7,343,539	12,194	-	7,958,388	36,152	619,182	1,140	-	656,474	446,819	6,013,976	5,746	142	6,466,683
31 Small Business Development	222,384	1,262,067	4,002	-	1,488,453	16,632	111,499	341	-	128,472	165,681	1,084,287	3,679	-	1,253,647
32 Telecommunications and Postal Services	541,183	497,495	21,258	2,947,000	4,006,936	38,467	58,203	53	2,947,001	3,043,724	325,908	479,695	5,886	2,947,192	3,758,681
33 Tourism	556,480	1,481,241	224,096	-	2,261,817	35,302	97,031	1,046	7	133,386	454,389	1,333,526	74,284	102	1,862,301
34 Trade and Industry	1,682,087	7,821,596	28,075	-	9,531,758	130,876	386,246	254	-	517,376	1,345,025	5,352,207	10,362	-	6,707,594
35 Transport	1,197,597	58,628,954	4,743	-	59,831,294	57,240	15,109,759	382	2	15,167,383	713,344	48,907,268	4,205	883	49,625,700
36 Water and Sanitation	3,281,076	8,927,538	4,665,115	-	16,873,729	168,311	459,594	43,749	-	671,654	2,914,305	5,987,100	2,017,841	-	10,919,246
37 Arts and Culture	631,042	3,580,452	127,243	-	4,338,737	37,506	488,128	2,180	-	527,814	520,957	3,109,018	44,107	187	3,674,269
38 Human Settlements	776,404	31,585,501	13,781	80,157	32,455,843	44,643	1,049,737	581	19	1,094,980	527,253	22,845,721	5,878	80,146	23,458,998
39 Rural Development and Land Reform	3,872,512	6,248,354	304,377	-	10,425,243	314,367	958,438	3,684	-	1,276,489	3,109,872	4,576,514	247,845	1,757	7,935,988
40 Sport and Recreation South Africa	281,589	806,808	2,380	-	1,090,777	11,538	913	206	-	12,657	242,949	649,729	1,821	-	894,499
Total appropriation by vote	229,127,642	572,556,707	16,255,279	13,632,471	831,572,099	18,703,345	49,077,627	757,530	4,346,818	72,885,320	182,433,673	466,828,428	9,332,019	8,605,248	667,199,368
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,742	-	-	-	6,742	475	-	-	-	475	4,731	-	-	-	4,731
Members' remuneration (Parliament)	493,161	-	-	-	493,161	41,097	-	-	-	41,097	410,070	-	-	-	410,070
Debt-service costs (National Treasury)	181,099,034	-	-	-	181,099,034	25,673,373	-	-	-	25,673,373	140,890,521	-	-	-	140,890,521
Interest	180,989,034	-	-	-	180,989,034	25,671,785	-	-	-	25,671,785	140,840,384	-	-	-	140,840,384
Other cost	110,000	-	-	-	110,000	1,588	-	-	-	1,588	50,137	-	-	-	50,137
Provincial equitable share (National Treasury)	-	470,286,510	-	-	470,286,510	-	39,190,539	-	-	39,190,539	-	391,905,432	-	-	391,905,432
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	12,468,554	-	-	12,468,554	-	-	-	-	-	-	8,312,368	-	-	8,312,368
National Revenue Fund payments (National Treasury)	-	-	-	149,934	149,934	-	-	-	-	-	-	-	-	161,544	161,544
Skills levy and sector education and training authorities (Higher Education and Training)	-	17,312,161	-	-	17,312,161	-	1,593,018	-	-	1,593,018	-	14,425,093	-	-	14,425,093
Magistrates' salaries (Justice and Constitutional Development)	2,145,399	70,139	-	-	2,215,538	206,744	3,735	-	-	210,479	1,672,298	25,201	-	-	1,697,499
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956,118	65,973	-	-	1,022,091	87,217	3,110	-	-	90,327	791,472	53,550	-	-	845,022
International Oil Pollution Compensation Fund (Transport)	-	10,200	-	-	10,200	-	2,976	-	-	2,976	-	2,976	-	-	2,976
Total direct charges against the National Revenue Fund	184,700,454	500,213,537	-	149,934	685,063,925	26,008,906	40,793,378	-	-	66,802,284	143,769,092	414,724,620	-	161,544	558,655,256
Provisional allocation for contingencies not assigned to votes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	413,828,096	1,072,770,244	16,255,279	13,782,405	1,516,636,024	44,712,251	89,871,005	757,530	4,346,818	139,687,604	326,202,765	881,553,048	9,332,019	8,766,792	1,225,854,624
National government projected underspending	-	-	-	-	(2,700,000)	-	-	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund	-	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	413,828,096	1,072,770,244	16,255,279	13,782,405	1,513,436,024	44,712,251	89,871,005	757,530	4,346,818	139,687,604	326,202,765	881,553,048	9,332,019	8,766,792	1,225,854,624

1) Reflects monthly requested funds

2) NRF Payments (previously classified as extra ordinary payments), for more details 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	Audited outcome					2017/18					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	January				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	457,043	6,157	17,154	1,171	481,525	32,481	407	385	-	33,273	365,867	5,780	5,600	-	376,707
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	108,083	103,674	338	-	212,095	1,077,863	418,690	3,262	-	1,499,815
3 Communications	93,937	1,322,851	2,088	78	1,418,954	6,405	192,517	-	-	198,922	76,536	1,169,448	1,568	47	1,247,599
4 Cooperative Governance and Traditional Affairs	3,596,203	72,747,722	17,934	184	76,362,043	241,820	1,871,589	1,489	-	2,114,898	2,687,585	52,960,399	4,508	76	55,652,568
5 Home Affairs	6,389,299	1,458,494	553,886	-	8,401,679	433,705	122,648	1,942	-	558,295	5,107,129	1,281,681	104,003	-	6,492,813
6 International Relations and Cooperation	5,328,636	608,244	59,976	-	5,996,856	479,560	43,222	1,461	-	524,243	4,456,234	337,882	41,291	-	4,835,407
7 National Treasury	1,925,051	23,454,215	27,038	14,385,767	39,792,071	83,356	2,032,018	140	144	2,115,658	1,540,108	17,729,715	5,977	14,087,648	33,363,448
8 Planning, Monitoring and Evaluation	426,094	433,084	7,587	73	866,838	29,547	14	106	11	29,678	355,937	330,239	4,556	73	690,805
9 Public Enterprises	241,928	3,068	5,157	260	250,413	18,590	44	795	-	19,429	187,947	579	2,717	-	191,243
10 Public Service and Administration	410,028	441,089	5,710	60	856,887	27,652	29,825	989	-	58,466	294,973	362,681	4,681	60	662,395
11 Public Works	816,220	6,088,989	16,856	5,222	6,927,287	59,726	799,372	514	-	859,612	655,562	5,812,696	13,292	-	6,481,550
12 Statistics South Africa	1,894,225	12,025	289,269	-	2,195,519	140,333	148	5,889	-	146,370	1,533,940	8,251	179,320	-	1,721,511
13 Women	123,835	78,475	2,397	-	204,707	10,857	5,611	206	-	16,674	99,082	65,488	2,291	-	166,861
14 Basic Education	2,303,888	18,930,384	1,635,371	62,313	22,931,956	99,501	2,429,527	127,866	39	2,656,933	1,884,817	18,282,943	822,967	661	20,991,388
15 Higher Education and Training	8,651,940	43,636,748	7,079	93	52,295,860	724,998	441,340	(29)	46	1,166,355	7,024,307	40,321,256	5,581	46	47,351,190
16 Health	2,481,841	39,254,610	688,003	237	42,424,691	259,077	4,306,503	10,613	-	4,576,193	1,994,688	33,980,282	422,223	78	36,397,271
17 Social Development	834,258	158,546,233	2,555	13,504	159,396,550	63,130	13,276,707	229	-	13,340,066	644,704	132,038,238	2,114	-	132,685,056
18 Correctional Services	21,949,534	161,656	620,118	57,270	22,788,578	1,712,630	16,837	101,385	-	1,830,852	17,088,707	98,939	612,842	-	17,800,488
19 Defence and Military Veterans	38,826,378	8,507,422	1,633,786	9,646	48,977,232	3,219,438	901,015	63,999	-	4,184,452	31,216,747	7,566,544	918,179	-	39,701,470
20 Independent Police Investigative Directorate	254,094	1,114	127	-	255,335	17,927	54	120	-	18,101	215,857	1,164	120	-	217,141
21 Justice and Constitutional Development	12,715,062	2,675,863	1,193,953	22,341	16,607,219	968,261	227,649	95,704	29	1,291,643	10,098,028	2,207,567	881,590	599	13,187,784
22 Office of the Chief Justice and Judicial Administration	870,304	2,383	124,777	51	997,515	61,716	258	4,638	-	66,612	703,657	1,909	91,967	-	797,533
23 Police	82,469,301	1,173,976	2,947,898	13,873	86,605,048	7,447,580	93,266	226,933	127	7,767,906	68,373,431	1,055,150	2,203,209	12,339	71,644,129
24 Agriculture, Forestry and Fisheries	2,751,287	3,828,299	147,947	599	6,728,132	238,850	600,465	4,543	(26)	843,832	2,385,772	3,668,169	76,511	159	6,130,611
25 Economic Development	132,632	778,371	1,047	-	912,050	9,090	-	51	-	9,141	108,357	511,066	837	-	620,250
26 Energy	586,905	7,354,808	2,934	-	7,944,647	96,617	17,478	160	-	114,255	467,680	6,029,253	2,562	-	6,499,495
27 Environmental Affairs	4,676,937	1,309,211	603,978	11	6,590,137	143,538	396,877	68,256	-	608,671	1,725,035	3,167,762	186,985	6	5,079,788
28 Labour	1,571,384	1,179,632	92,780	223	2,844,019	124,259	217,709	497	-	342,465	1,263,333	1,067,033	20,096	35	2,350,497
29 Mineral Resources	867,276	896,740	12,669	-	1,776,685	66,167	64,949	509	-	131,625	710,705	787,307	8,112	629	1,506,753
30 Science and Technology	514,154	6,954,523	20,649	219	7,489,545	38,019	831,110	18	-	869,147	413,324	6,509,583	15,090	198	6,938,195
31 Small Business Development	207,107	1,245,919	6,458	-	1,459,484	17,844	104,718	(64)	-	122,298	171,550	1,049,404	4,202	-	1,225,156
32 Telecommunications and Postal Services	372,134	808,931	10,740	3,700,250	4,892,055	21,510	58,499	1,038	40	81,087	294,824	808,292	10,449	3,700,225	4,813,790
33 Tourism	591,098	1,320,143	222,616	119	2,133,976	40,617	151,138	4,114	-	195,870	428,130	1,225,217	101,621	94	1,755,062
34 Trade and Industry	1,590,517	7,631,443	25,146	1,142	9,248,248	127,960	251,339	263	-	379,562	1,278,829	5,257,272	19,014	7	6,555,122
35 Transport	978,524	53,676,534	15,015	628	54,670,701	99,176	3,404,863	289	11	3,504,339	805,832	49,780,963	9,840	26	50,596,761
36 Water and Sanitation	3,546,893	8,185,674	3,373,671	-	15,106,238	264,561	375,047	521,044	-	1,160,652	2,437,311	6,489,966	3,430,552	-	12,358,449
37 Arts and Culture	584,390	3,481,531	75,402	157	4,141,480	77,307	480,666	2,128	-	560,101	432,115	3,151,414	59,783	-	3,643,434
38 Human Settlements	669,095	32,532,339	18,581	150,470	33,370,485	46,170	1,810,150	370	-	1,856,692	528,190	22,653,894	17,964	150,090	23,350,138
39 Rural Development and Land Reform	3,466,561	5,542,133	718,035	3,452	9,730,181	223,329	194,666	72,030	-	490,025	2,822,431	3,584,991	107,117	-	6,514,539
40 Sport and Recreation South Africa	264,168	792,975	3,106	122	1,060,371	9,773	251	(2)	121	10,143	238,684	439,639	2,765	121	681,209
Total appropriation by vote	217,723,512	517,478,698	15,213,399	18,429,535	768,845,144	17,890,960	35,854,170	1,320,956	545	55,066,631	174,196,528	432,218,736	10,406,818	17,953,339	634,775,421
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,712	-	-	-	5,712	486	-	-	-	486	4,750	-	-	-	4,750
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	463,570	-	-	-	463,570
Debt-service costs (National Treasury)	162,644,586	-	-	-	162,644,586	21,843,883	-	-	-	21,843,883	126,452,431	-	-	-	126,452,431
Interest	162,570,243	-	-	-	162,570,243	21,837,262	-	-	-	21,837,262	126,403,718	-	-	-	126,403,718
Other cost	74,343	-	-	-	74,343	6,621	-	-	-	6,621	48,713	-	-	-	48,713
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,592	-	-	36,777,592	-	367,775,939	-	-	367,775,939
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,023	-	-	11,785,023	-	-	-	-	-	-	7,856,681	-	-	7,856,681
National Revenue Fund payments (National Treasury)	-	-	-	587,054	587,054	-	-	-	-	-	-	-	-	315,259	315,259
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,293,561	-	-	16,293,561	-	1,554,745	-	-	1,554,745	-	13,454,658	-	-	13,454,658
Magistrates' salaries (Justice and Constitutional Development)	1,909,962	23,506	-	-	1,933,468	156,706	950	-	-	157,656	1,581,143	22,468	-	-	1,603,611
Judges' salaries (Office of the Chief Justice and Judicial Administration)	924,703	73,652	-	-	998,355	74,959	12,414	-	-	87,373	765,479	61,648	-	-	827,127
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	22,122,391	38,345,701	-	-	60,468,092	129,267,373	389,171,394	-	315,259	518,754,026
Total	383,764,763	986,991,121	15,213,399	19,016,589	1,404,985,872	40,013,351	74,199,871	1,320,956	545	115,534,723	303,463,901	821,390,130	10,406,818	18,268,598	1,153,529,447

1) Reflects monthly requested funds

2) For more details see Table 5

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