

Table 2 Expenditure

R thousand	2019H														
	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	531 912	553 148	7 821	-	1 092 881	32 224	148 815	513	-	181 552	161 896	291 821	3 291	-	457 008
2 Parliament	1 086 415	228 722	3 982	-	1 319 119	92 650	216	-	92 266	421 559	162 757	956	-	585 272	
3 Cooperative Governance and Traditional Affairs	2 419 871	55 820 425	12 195	-	58 252 491	240 716	292 520	148	-	533 384	796 535	11 884 001	1 237	47	21 982 420
4 Home Affairs	4 756 921	1 800 007	10 841	-	6 567 769	303 817	122 844	28 097	168	454 926	1 649 976	847 503	88 815	819	2 587 113
5 International Relations and Cooperative	6 330 316	875 381	372 043	-	7 577 740	374 616	49 881	22 642	1 832	449 195	1 728 183	590 362	1 101 138	2 267	2 438 956
6 Performance Monitoring and Evaluation	183 835	-	8 910	-	192 745	13 154	-	530	-	13 684	63 436	23	2 924	-	66 383
7 Public Works	2 849 420	2 542 264	778 352	-	6 170 036	168 616	237 456	25 530	-	431 602	840 430	1 209 830	148 874	-	2 199 334
8 Women, Children and People with Disability	131 443	63 086	1 583	-	196 112	9 799	5 259	145	-	15 163	48 339	28 412	499	-	75 250
9 Government Communications and Information System	374 321	20 809	1 610	-	396 740	40 478	126	345	-	40 949	160 341	21 108	14 169	53	196 611
10 National Treasury	1 643 351	20 995 738	183 871	-	25 555 960	1 035 911	1 446 980	9 678	-	1 562 469	490 594	7 755 250	38 061	2 700 002	10 981 867
11 Public Service and Administration	234 505	100	2 284	-	236 889	15 228	0	52	-	15 377	70 085	102	495	-	76 662
12 Public Service and Administration	655 951	357 383	3 037	-	1 016 371	38 445	26 792	347	-	65 584	175 930	140 351	4 250	82	320 613
13 Statistics South Africa	1 671 149	14 654	25 901	-	1 711 704	143 525	388	863	-	144 776	676 893	3 765	11 895	-	692 453
14 Arts and Culture	666 097	2 241 701	6 979	-	2 914 777	48 751	106 851	28 328	8	183 938	236 764	862 379	86 426	52	1 185 411
15 Basic Education	2 289 745	13 372 051	1 950 109	-	17 591 905	149 855	2 501 854	258	-	2 651 967	631 180	1 216 383	10 889	7	7 883 579
16 Health	1 638 526	28 242 139	825 757	-	30 706 422	71 653	1 888 798	1 219	4	1 961 674	425 133	12 458 483	3 973	23	12 889 872
17 Higher Education and Training	581 245	33 737 105	4 041	-	34 322 391	43 158	2 714 207	580	-	2 757 945	218 356	20 964 991	1 841	-	21 185 188
18 Labour	1 562 194	818 733	34 220	-	2 415 147	107 222	39 146	221	-	146 589	583 568	403 085	10 367	-	1 076 000
19 Social Development	638 408	119 846 780	6 412	-	120 491 600	50 276	9 629 270	436	-	9 679 962	255 344	50 411 372	2 216	-	50 649 032
20 Sport and Recreation South Africa	258 419	812 895	2 171	-	1 073 485	26 402	5 249	(388)	-	31 465	88 522	202 459	227	-	289 218
21 Constitutional Services	17 554 033	77 555	1 116 496	-	18 348 024	1 353 100	7 443	49 528	-	1 433 571	6 994 868	49 053	252 647	-	7 296 088
22 Defence and Military Veterans	32 207 868	7 355 004	680 471	-	40 243 343	2 748 270	607 036	54 243	-	3 409 549	12 428 966	2 387 500	159 433	3 731	15 179 620
23 Independent Public Investigative Directorate	214 382	140	2 669	-	216 991	11 573	182	-	-	11 875	44 362	71	1 223	-	46 656
24 Justice and Constitutional Development	10 925 520	2 029 780	1 178 922	-	14 134 222	946 902	166 655	16 496	241	1 130 454	4 097 039	862 336	391 179	1 860	5 607 414
25 Police	64 296 837	552 570	3 067 711	-	67 917 118	4 906 317	78 699	158 919	1 354	5 145 289	26 098 518	311 667	443 305	2 449	26 855 929
26 Agriculture, Forestry and Fisheries	2 421 410	3 658 083	98 494	-	6 177 987	158 088	157 582	6 713	-	321 863	800 333	1 226 066	45 392	1 171	2 113 263
27 Communications	484 795	1 553 960	5 162	-	2 043 917	23 463	11 926	58	-	35 447	195 167	604 900	1 048	440	801 555
28 Economic Development	150 965	612 582	7 919	-	771 466	7 831	131	20	-	7 982	44 559	265 726	1 087	-	311 362
29 Energy	648 629	4 124 192	5 151	-	4 777 972	32 769	511 897	292	-	544 958	143 458	2 146 383	2 485	-	2 292 094
30 Environmental Affairs	1 624 295	3 686 860	200 001	-	5 431 156	104 280	165 256	13 081	-	282 617	532 179	1 180 225	92 602	34	1 805 050
31 Human Settlements	786 385	27 309 704	3 914	-	28 100 003	34 549	1 364 180	301	-	1 399 030	194 352	7 257 498	1 355	-	7 453 205
32 Mineral Resources	747 889	630 079	15 881	-	1 393 849	47 379	51 345	3 442	-	102 166	281 570	350 277	10 603	1	618 651
33 Rural Development and Land Reform	3 052 091	6 391 374	16 275	-	9 459 740	307 009	153 175	4 984	(9)	466 159	1 618 609	1 897 923	27 133	(2)	3 533 663
34 Science and Technology	454 034	5 741 903	2 178	-	6 198 115	35 387	504 960	28 347	-	568 714	168 375	3 089 223	38 786	-	3 286 392
35 Tourism	359 230	1 133 838	7 506	-	1 500 574	28 418	5 405	241	-	34 064	125 013	485 633	1 189	25	613 860
36 Trade and Industry	1 893 299	8 089 259	20 022	-	9 972 580	104 043	437 381	995	-	521 999	547 912	2 768 585	5 338	404	3 321 429
37 Transport	916 966	41 353 778	4 596	-	42 275 340	45 400	1 383 682	296	-	1 429 378	208 323	15 648 791	1 136	2	15 857 252
38 Water Affairs	2 684 426	3 916 370	3 578 167	-	10 578 963	182 612	340 471	132 220	(15)	455 788	921 134	1 138 344	891 594	(26)	2 951 068
<b>Total appropriation by vote</b>	<b>168 968 228</b>	<b>402 550 452</b>	<b>14 258 404</b>	<b>2 905 000</b>	<b>588 682 084</b>	<b>13 758 588</b>	<b>25 443 137</b>	<b>410 860</b>	<b>3 583</b>	<b>39 216 168</b>	<b>65 473 211</b>	<b>166 460 476</b>	<b>2 629 088</b>	<b>2 713 643</b>	<b>237 179 478</b>
<b>Plus:</b>															
<b>Direct charges against the National Revenue Fund</b>															
State debt costs (National Treasury)	99 741 449	-	-	-	99 741 449	7 047 948	-	-	-	7 047 948	32 994 065	-	-	-	32 994 065
Interest	99 741 449	-	-	-	99 741 449	7 047 117	-	-	-	7 047 117	32 858 570	-	-	-	32 858 570
Other cost	-	-	-	-	-	831	-	-	-	831	35 495	-	-	-	35 495
Provincial equitable share (National Treasury)	-	337 572 412	-	-	337 572 412	-	28 131 035	-	-	28 131 035	-	140 455 187	-	-	140 455 187
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9 613 360	-	-	9 613 360	-	3 204 453	-	-	3 204 453	-	3 204 453	-	-	3 204 453
Other	2 931 063	12 504 243	-	-	15 435 306	-	-	6 005	-	22 287	1 130 472	3 560 677	-	-	4 691 349
President and Deputy President salary (The Presidency)	2 804	-	-	-	2 804	218	-	-	-	218	-	-	-	-	1 094
Members remuneration (Parliament)	453 779	-	-	-	453 779	37 800	-	-	-	37 800	185 800	-	-	-	185 800
Skills levy and Science (Higher Education and Training)	-	12 403 000	-	-	12 403 000	-	-	-	-	-	3 539 484	-	-	-	3 539 484
Judges and magistrates salaries (Justice and Constitutional Development)	2 474 480	101 243	-	-	2 575 723	179 364	6 005	-	-	185 369	443 778	21 193	-	-	664 671
<b>Total direct charges against the National Revenue Fund</b>	<b>202 872 512</b>	<b>399 498 015</b>	<b>-</b>	<b>-</b>	<b>602 370 527</b>	<b>7 265 309</b>	<b>37 341 489</b>	<b>6 005 623</b>	<b>-</b>	<b>68 666 623</b>	<b>34 024 337</b>	<b>147 463 377</b>	<b>-</b>	<b>-</b>	<b>181 454 065</b>
<b>Total</b>	<b>275 230 740</b>	<b>792 048 467</b>	<b>14 258 404</b>	<b>2 905 000</b>	<b>1 191 052 611</b>	<b>20 423 976</b>	<b>56 784 626</b>	<b>417 660</b>	<b>3 583</b>	<b>107 882 836</b>	<b>99 497 548</b>	<b>173 923 853</b>	<b>2 629 088</b>	<b>2 713 643</b>	<b>418 634 543</b>

1) Reflects monthly requested funds.  
 2) Any negative amounts indicated against the votes indicate the reallocation of spending to the correct economic classification.  
 3) Expenditure figures to date have been adjusted to reconcile with I/M and Valudika report.

Table 2 Expenditure

R thousand	2017/18										2017/19									
	Preliminary outcome					August					Year to date					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	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
<b>Central Government Administration</b>	<b>13,813,923</b>	<b>58,629,970</b>	<b>1,240,884</b>	<b>5,862</b>	<b>73,690,640</b>	<b>1,231,374</b>	<b>822,214</b>	<b>29,308</b>	<b>10</b>	<b>2,082,906</b>	<b>5,105,827</b>	<b>23,981,751</b>	<b>370,869</b>	<b>110</b>	<b>29,458,558</b>					
1 The Presidency	432,191	541,004	6,737	244	980,176	32,154	173,405	49	-	169,608	152,899	277,527	1,782	-	432,208					
2 Parliament	1,021,355	311,379	5,376	-	1,338,050	86,388	-	427	-	86,815	455,976	155,662	2,691	-	564,329					
3 Cooperative Governance and Traditional Affairs	1,848,203	51,570,441	11,199	715	53,430,559	131,715	235,042	625	-	367,382	364,499	21,141,633	3,212	8	21,509,353					
4 Home Affairs	4,074,201	980,162	107,466	358	5,102,187	446,345	64,069	445	7	509,864	1,587,006	489,606	24,124	89	2,100,825					
5 International Relations and Cooperation	3,863,570	945,637	365,401	4,545	5,178,953	336,478	18,272	6,081	3	360,834	1,532,127	77,909	108,370	13	1,738,779					
6 Performance Monitoring and Evaluation	149,833	219	10,106	-	160,159	8,625	128	747	-	9,500	43,794	128	2,596	-	45,519					
7 Public Works	2,366,167	4,212,826	732,505	-	7,311,498	179,519	362,395	20,846	-	562,760	953,268	1,814,822	227,153	-	2,995,243					
8 Women, Children and People with Disability	118,443	68,502	2,153	-	189,118	11,150	4,903	88	-	16,141	48,258	24,464	640	-	73,362					
<b>Financial and Administrative Services</b>	<b>3,870,260</b>	<b>20,198,182</b>	<b>246,224</b>	<b>357,265</b>	<b>25,263,931</b>	<b>322,593</b>	<b>1,394,464</b>	<b>79,880</b>	<b>2</b>	<b>1,796,939</b>	<b>1,479,797</b>	<b>7,437,459</b>	<b>128,801</b>	<b>200,009</b>	<b>9,246,346</b>					
9 Government Communications and Information System	384,768	20,145	32,224	32	417,170	26,944	41	1,916	-	28,907	125,789	20,221	4,564	-	155,575					
10 National Treasury	1,257,770	19,263,665	172,452	325,221	21,019,108	94,493	1,369,467	53,990	2	1,517,952	442,859	7,289,563	93,902	200,008	8,045,312					
11 Public Enterprises	195,681	1,168,637	2,727	8	1,367,053	16,502	-	410	-	16,912	68,601	74	1,103	-	69,778					
12 Public Services and Administration	379,951	313,564	5,137	67	698,720	25,735	24,707	257	-	51,700	121,582	123,277	1,136	-	245,994					
13 Statistics South Africa	1,672,089	21,570	35,684	31,937	1,760,280	157,918	243	23,307	-	181,468	720,965	4,323	27,376	-	752,664					
<b>Social Services</b>	<b>6,553,418</b>	<b>184,359,135</b>	<b>1,198,612</b>	<b>7,648</b>	<b>192,118,813</b>	<b>452,240</b>	<b>16,588,509</b>	<b>114,805</b>	<b>-</b>	<b>17,155,574</b>	<b>1,921,888</b>	<b>84,624,451</b>	<b>463,893</b>	<b>250</b>	<b>87,020,482</b>					
14 Arts and Culture	684,438	1,689,293	282,435	243	2,656,409	45,459	158,950	17,980	-	222,389	210,011	814,826	91,511	19	1,116,361					
15 Basic Education	2,079,271	11,940,894	781,139	105	14,801,409	97,609	2,285,381	56,857	-	2,439,847	387,036	6,256,722	290,134	-	6,933,897					
16 Health	1,188,571	26,482,773	22,084	994	27,694,422	78,625	2,794,491	716	-	2,271,862	367,041	11,255,282	6,609	221	11,629,183					
17 Higher Education and Training	517,618	31,959,307	5,443	32	31,482,399	49,753	2,610,354	922	-	2,660,029	188,402	19,455,147	2,964	-	19,645,312					
18 Labour	1,275,720	658,423	93,427	6,236	2,033,806	115,775	5,182	37,318	-	159,275	490,444	314,079	68,829	-	873,352					
19 Social Development	588,113	111,495,291	12,872	13	112,096,299	40,377	9,312,063	893	-	9,363,333	270,564	46,381,101	3,091	-	46,654,996					
20 Sport and Recreation South Africa	219,688	833,155	1,212	25	1,054,080	17,662	21,088	89	-	38,839	78,451	147,295	735	-	226,481					
<b>Justice, Crime Prevention and Security</b>	<b>115,402,881</b>	<b>8,782,532</b>	<b>6,008,482</b>	<b>1,165,330</b>	<b>131,359,225</b>	<b>9,414,891</b>	<b>204,070</b>	<b>527,869</b>	<b>1,725</b>	<b>10,148,555</b>	<b>45,248,541</b>	<b>1,684,077</b>	<b>1,890,738</b>	<b>4,713</b>	<b>48,737,709</b>					
21 Correctional Services	16,279,702	79,107	950,518	5,342	17,314,668	1,435,554	4,927	63,873	-	1,502,394	6,452,895	29,393	256,933	22	6,739,242					
22 Defence and Military Veterans	29,595,317	6,107,835	1,881,874	119,873	37,704,900	219,508	15,867	47,373	-	2,256,748	10,932,493	570,123	202,831	-	11,705,448					
23 Independent Police Investigative Directorate	166,022	2,011	3,346	7	171,446	19,959	2	50	-	19,611	63,494	7	248	-	63,749					
24 Justice and Constitutional Development	10,088,128	2,027,699	894,157	1,633	13,011,616	851,571	134,522	91,599	331	1,078,023	3,881,205	852,430	486,728	2,646	5,223,208					
25 Police	59,273,713	565,820	2,278,587	1,038,475	63,156,595	4,916,659	48,752	324,974	1,394	5,291,779	23,918,455	232,124	853,438	2,045	25,000,662					
<b>Economic Services and Infrastructure Development</b>	<b>14,533,161</b>	<b>97,624,453</b>	<b>4,679,029</b>	<b>20,062</b>	<b>116,856,705</b>	<b>1,236,129</b>	<b>7,195,126</b>	<b>233,072</b>	<b>1,932</b>	<b>8,666,259</b>	<b>5,197,263</b>	<b>38,001,446</b>	<b>1,143,354</b>	<b>3,678</b>	<b>44,345,741</b>					
26 Agriculture, Forestry and Fisheries	2,164,043	3,492,953	154,983	1,252	5,813,231	177,999	790,549	10,908	-	979,456	827,609	1,793,400	39,348	979	2,661,336					
27 Communications	415,599	1,044,874	170,624	343	1,631,439	29,292	53,380	49,202	-	131,872	172,495	334,033	166,960	52	475,539					
28 Economic Development	120,911	551,053	1,807	-	673,771	9,340	36,010	84	-	45,434	38,790	237,948	730	-	277,468					
29 Energy	371,703	6,276,896	10,515	35	6,660,950	25,838	794,971	1,199	-	822,008	135,597	2,713,522	2,616	-	2,711,536					
30 Environmental Affairs	1,384,485	3,089,865	481,351	161	4,956,642	105,246	155,119	29,864	8	290,239	460,203	1,275,123	291,721	88	2,027,135					
31 Human Settlements	529,750	23,718,910	247,837	49	24,996,546	48,503	1,223,575	8,220	2	1,280,300	184,717	8,397,576	23,822	3	8,606,118					
32 Mineral Resources	625,570	525,111	20,767	269	1,171,717	62,706	42,246	628	92	105,672	279,131	260,705	8,809	163	548,809					
33 Rural Development and Land Reform	1,161,096	5,615,960	132,126	10,388	6,919,570	375,534	182,953	10,646	5	559,138	1,168,828	3,836,194	19,483	242	3,028,747					
34 Science and Technology	387,047	4,579,785	6,491	22	4,973,344	42,082	886,951	401	-	929,434	167,588	2,735,558	3,826	5	2,906,976					
35 Tourism	290,657	1,074,791	6,415	98	1,371,960	24,415	85,898	384	9	110,306	106,604	579,860	1,441	10	687,914					
36 Trade and Industry	1,255,555	6,903,676	40,557	2,207	8,201,941	123,559	534,136	1,646	1,745	661,086	475,445	2,504,413	5,602	1,804	2,987,265					
37 Transport	1,515,787	37,800,002	7,568	4,957	39,328,313	76,166	2,288,469	2,204	63	2,346,902	300,537	14,954,980	3,261	63	15,258,840					
38 Water Affairs	2,308,960	2,920,777	3,398,108	281	8,630,226	155,489	180,059	97,665	8	434,012	870,719	925,134	575,935	269	2,274,051					
<b>Total appropriation by vote</b>	<b>154,173,643</b>	<b>370,184,273</b>	<b>13,375,231</b>	<b>1,556,168</b>	<b>539,289,315</b>	<b>12,657,247</b>	<b>26,204,383</b>	<b>984,934</b>	<b>3,669</b>	<b>39,850,233</b>	<b>58,963,316</b>	<b>155,729,185</b>	<b>3,906,575</b>	<b>208,761</b>	<b>218,807,837</b>					
<b>Plus:</b>																				
<b>Direct charges against the National Revenue Fund</b>																				
State debt cost (National Treasury)	88,121,133	-	-	-	88,121,133	3,242,398	-	-	-	3,242,398	27,539,774	-	-	-	27,539,774					
Interest	88,063,292	-	-	-	88,063,292	3,233,730	-	-	-	3,233,730	27,516,788	-	-	-	27,516,788					
Other Cost	57,841	-	-	-	57,841	8,668	-	-	-	8,668	22,986	-	-	-	22,986					
Provincial equitable share (National Treasury)	-	310,015,798	-	-	310,015,798	-	25,754,782	-	-	25,754,782	-	128,773,924	-	-	128,773,924					
General fuel levy sharing with metros (National Treasury)	-	9,039,687	-	-	9,039,687	-	3,013,229	-	-	3,013,229	-	3,013,229	-	-	3,013,229					
Other	2,428,991	11,746,896	-	-	14,185,887	204,974	945,947	-	-	1,150,921	1,019,324	4,521,713	-	-	5,541,037					
President and Deputy President salary (The Presidency)	2,622	-	-	-	2,622	368	-	-	-	368	1,035	-	-	-	1,035					
Members remuneration (Parliament)	430,122	-	-	-	430,122	35,843	-	-	-	35,843</										