

Table 2 Expenditure by national vote*

R thousand	Budget estimate					2018/19					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	September					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	493,365	38	12,187	-	505,580	41,553	6	1,583	-	43,142	209,041	1,349	4,187	-	214,577
2 Parliament	1,429,815	438,743	4,136	-	1,872,694	119,603	-	-	-	119,603	716,579	219,370	-	-	935,949
3 Communications	135,559	1,377,543	44	-	1,513,146	8,079	36,402	82	-	44,563	46,933	655,780	106	40	702,859
4 Cooperative Governance and Traditional Affairs	3,532,353	80,111,778	7,757	-	83,651,888	277,131	205,272	729	-	483,132	1,679,245	32,138,950	2,519	9	33,819,723
5 Home Affairs	5,763,721	2,119,781	11,937	-	7,915,439	490,644	149,752	23,456	-	663,852	3,081,629	1,198,587	39,751	-	4,299,967
6 International Relations and Cooperation	5,574,928	667,154	310,686	-	6,552,768	535,145	13,993	(44,118)	-	505,020	2,688,321	442,591	21,770	-	3,162,882
7 National Treasury	2,512,501	22,422,781	45,839	4,377,269	29,358,390	196,048	1,553,059	633	-	1,749,740	978,377	10,145,169	8,522	141	11,132,209
8 Planning, Monitoring and Evaluation	470,977	446,461	9,913	-	927,351	29,710	10	300	-	30,020	164,702	220,227	3,778	1	388,708
9 Public Enterprises	270,811	11	3,092	-	273,914	15,571	155	126	-	15,852	96,952	509	2,361	-	101,822
10 Public Service and Administration	479,896	471,588	5,372	-	956,856	32,137	41,906	259	174	74,476	179,454	236,963	6,101	175	422,893
11 Public Works	951,514	6,478,338	23,474	-	7,453,326	77,552	17,522	302	-	95,376	502,255	3,153,268	2,391	-	3,657,914
12 Statistics South Africa	1,986,925	11,558	273,216	-	2,271,699	151,990	1,285	20,391	-	173,666	884,313	7,748	135,971	-	1,038,032
13 Women	146,429	80,736	3,042	-	230,207	13,250	7,081	30	-	20,361	61,741	41,079	211	223	103,254
14 Basic Education	2,431,165	18,953,411	1,337,861	-	22,722,437	491,761	551,309	87,970	8	1,131,048	932,204	11,862,178	796,557	278	13,591,217
15 Higher Education and Training	9,391,491	63,620,522	8,630	-	73,020,643	711,859	5,989,876	644	28	6,692,407	4,342,584	48,980,096	5,090	1,382	53,309,152
16 Health	3,088,385	43,017,023	1,037,458	-	47,142,866	89,858	2,967,574	77,554	-	3,135,386	732,589	21,852,104	195,734	-	22,780,427
17 Social Development	888,250	172,002,257	11,080	-	172,901,587	57,792	14,271,695	113	-	14,329,600	351,746	84,623,100	6,719	-	84,981,565
18 Correctional Services	23,040,930	132,719	674,861	-	23,848,510	1,988,869	8,315	22,130	3,185	2,022,499	10,688,198	63,956	159,159	10,794	10,902,107
19 Defence and Military Veterans	39,447,532	7,614,369	887,842	-	47,949,743	3,102,181	541,361	105,455	-	3,748,997	18,338,000	3,288,785	530,483	-	22,157,268
20 Independent Police Investigative Directorate	309,985	643	4,485	-	315,113	21,424	-	404	2	21,830	135,696	949	638	3	137,186
21 Justice and Constitutional Development	13,198,106	2,694,989	1,168,331	-	17,049,426	861,488	230,995	73,405	262	1,295,140	6,111,039	1,381,214	427,588	1,462	7,921,131
22 Office of the Chief Justice and Judicial Administration	1,020,744	1,340	97,663	-	1,119,747	69,041	119	7,181	-	76,341	432,798	1,056	34,076	-	467,300
23 Police	86,942,683	1,145,396	3,746,082	-	91,834,161	7,198,819	83,910	282,460	6,796	7,571,975	42,429,669	682,445	907,070	9,683	44,028,867
24 Agriculture, Forestry and Fisheries	3,038,414	3,997,012	128,572	-	7,164,998	213,520	212,091	5,945	5	431,561	1,493,243	2,215,874	44,716	219	3,754,052
25 Economic Development	135,209	932,902	4,486	-	1,072,597	10,558	26,695	75	-	37,328	64,806	434,923	435	-	500,164
26 Energy	612,823	6,427,656	4,539	-	7,045,017	67,424	66,319	605	-	135,348	325,194	2,724,959	3,656	-	3,053,709
27 Environmental Affairs	2,276,650	4,657,535	178,347	-	7,112,532	170,940	165,247	8,459	32	345,618	1,084,037	1,571,102	119,843	43	2,765,025
28 Labour	1,946,683	1,273,560	75,000	-	3,295,243	125,570	35,273	321	11	161,175	765,116	628,945	6,642	1,112	1,401,815
29 Mineral Resources	876,858	1,001,453	12,350	-	1,890,661	58,364	96,892	13	-	155,269	432,206	576,166	2,390	663	1,011,415
30 Science and Technology	603,305	7,174,989	12,194	-	7,790,488	44,739	244,301	(461)	10	288,589	262,553	4,334,640	3,693	106	4,600,992
31 Small Business Development	221,067	1,261,598	5,788	-	1,488,453	16,156	116,818	120	-	133,094	96,179	631,685	1,550	-	731,314
32 Telecommunications and Postal Services	403,256	498,893	21,258	-	923,407	35,101	71	228	-	35,400	192,089	392,811	2,832	122	587,604
33 Tourism	555,913	1,481,808	224,095	-	2,261,817	46,243	53,299	420	-	99,962	279,582	1,128,573	47,815	59	1,456,029
34 Trade and Industry	1,603,501	7,829,388	29,722	-	9,462,611	159,808	498,794	60	-	658,662	793,437	2,611,928	8,606	-	3,465,029
35 Transport	1,197,597	58,595,954	4,743	-	59,798,294	82,187	987,939	624	-	1,070,750	439,968	21,704,178	2,644	33	22,146,823
36 Water and Sanitation	3,293,839	8,633,296	3,644,393	-	15,571,518	213,896	644,448	84,107	-	942,451	2,048,409	3,622,761	1,271,230	-	7,142,400
37 Arts and Culture	640,642	3,498,700	232,822	-	4,372,264	69,470	171,693	2,665	-	243,738	365,704	1,731,988	9,749	31	2,048,472
38 Human Settlements	787,605	31,482,134	5,977	80,000	32,355,716	59,072	1,942,654	730	4	2,002,460	291,906	11,625,527	3,385	80,116	12,200,534
39 Rural Development and Land Reform	4,061,258	6,338,969	25,016	-	10,425,243	293,798	408,278	155,521	485	858,082	1,804,889	2,181,876	195,464	485	4,182,714
40 Sport and Recreation South Africa	278,589	809,808	2,380	-	1,090,777	28,765	18,680	96	-	47,543	120,378	341,834	1,013	-	463,225
Total appropriation by vote	226,050,064	569,794,823	14,296,771	4,457,269	814,598,927	18,367,116	32,324,799	920,619	10,982	51,623,516	106,577,731	279,966,643	5,016,485	107,130	391,667,989
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,742	-	-	-	6,742	475	-	-	-	475	2,831	-	-	-	2,831
Members' remuneration (Parliament)	493,161	-	-	-	493,161	41,097	-	-	-	41,097	246,582	-	-	-	246,582
Debt-service costs (National Treasury)	180,123,990	-	-	-	180,123,990	15,407,679	-	-	-	15,407,679	87,284,619	-	-	-	87,284,619
Interest	180,073,990	-	-	-	180,073,990	15,407,005	-	-	-	15,407,005	87,275,742	-	-	-	87,275,742
Other cost	110,000	-	-	-	110,000	674	-	-	-	674	8,677	-	-	-	8,677
Provincial equitable share (National Treasury)	-	470,286,510	-	-	470,286,510	-	39,190,543	-	-	-	-	235,143,271	-	-	235,143,271
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	-	-	-	7,510	7,510	-	-	-	149,934	149,934
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,929,383	-	-	16,929,383	-	1,429,908	-	-	1,429,908	-	8,439,874	-	-	8,439,874
Magistrates' salaries (Justice and Constitutional Development)	2,145,399	70,139	-	-	2,215,538	162,188	2,526	-	-	164,714	980,085	15,357	-	-	995,452
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956,118	65,973	-	-	1,022,091	77,222	5,991	-	-	83,153	469,057	37,474	-	-	566,531
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	15,688,661	40,628,908	-	7,510	56,325,079	88,983,184	247,792,160	-	149,934	336,025,278
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	34,055,777	72,953,707	920,619	18,492	107,948,595	195,560,915	527,758,803	5,016,485	257,064	728,593,267
Main budget expenditure	409,775,474	1,069,535,582	14,296,771	4,592,325	1,512,200,152	34,055,777	72,953,707	920,619	18,492	107,948,595	195,560,915	527,758,803	5,016,485	257,064	728,593,267

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**					September														
		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	38 254	160	427	-	38 841	208 322	3 063	1 950	-	213 335					
2	Parliament	1 293 351	414 680	3 906	-	1 711 947	107 751	-	463	-	108 214	646 372	21 344	1 877	-	669 593					
3	Communications	93 937	1 322 851	2 086	78	1 418 954	8 910	32 247	8	-	41 165	46 916	627 148	1 963	27	879 054					
4	Cooperative Governance and Traditional Affairs	3 596 203	72 747 722	17 934	184	76 362 043	243 431	168 283	430	-	412 144	1 587 372	29 597 567	2 054	67	31 187 060					
5	Home Affairs	6 389 299	1 458 494	553 886	-	8 401 679	457 824	118 173	3 263	-	579 260	3 075 429	778 156	53 546	-	3 908 313					
6	International Relations and Cooperation	5 328 636	608 244	59 976	-	5 996 856	534 555	29 465	(66 017)	-	498 003	2 660 806	164 547	28 414	-	2 853 767					
7	National Treasury	1 925 051	23 454 215	27 038	14 385 767	30 792 071	162 638	1 649 818	778	-	1 813 234	922 920	10 541 513	2 216	4	11 466 653					
8	Planning, Monitoring and Evaluation	426 094	433 084	7 587	73	866 838	29 712	110 022	29	-	140 031	226 341	220 117	1 010	-	447 438					
9	Public Enterprises	241 928	3 068	5 157	260	250 413	17 918	(49)	5	-	17 874	114 060	418	328	-	114 806					
10	Public Service and Administration	410 028	441 089	5 710	60	856 887	32 175	36 317	276	18	68 786	176 070	222 149	3 033	60	401 312					
11	Public Works	816 220	6 086 869	16 656	5 222	6 927 287	70 810	134 830	1 018	-	206 738	394 565	2 986 778	10 014	-	3 393 367					
12	Statistics South Africa	1 894 225	12 025	286 259	-	2 185 510	157 622	138	38 342	-	196 002	885 244	6 717	108 823	-	1 003 794					
13	Women	123 835	78 475	2 397	-	204 707	11 317	6 559	530	-	18 406	55 992	39 396	1 144	-	96 532					
14	Basic Education	2 303 888	18 930 384	1 635 371	62 313	22 931 956	166 552	574 471	124 891	239	866 153	695 643	11 481 741	453 176	354	12 630 914					
15	Higher Education and Training	8 651 940	43 636 748	7 079	93	52 296 860	720 748	4 706 594	534	-	5 427 876	4 147 310	34 165 946	2 967	-	38 316 213					
16	Health	2 481 841	39 254 610	688 003	237	42 426 691	159 297	2 593 725	45 197	14	2 986 233	1 022 706	19 810 771	268 090	78	21 111 646					
17	Social Development	834 258	158 546 233	2 555	13 504	159 396 550	62 333	13 713 695	5	-	13 776 033	362 544	78 796 743	831	-	79 160 116					
18	Corrections Services	21 949 534	161 656	620 118	57 270	22 788 578	1 967 676	9 606	14 383	-	1 991 665	10 288 095	54 741	337 637	-	10 681 473					
19	Defence and Military Veterans	38 626 378	8 507 422	1 633 786	9 646	48 977 232	3 030 347	633 299	74 532	-	3 738 178	18 288 382	4 508 647	423 105	-	23 220 134					
20	Independent Police Investigative Directorate	254 064	1 114	127	-	255 305	21 010	275	-	-	21 285	137 031	1 110	-	-	138 141					
21	Justice and Constitutional Development	12 715 062	2 675 863	1 193 953	22 341	16 607 219	974 189	217 928	78 278	292	1 270 687	5 971 299	1 329 125	538 686	532	7 839 042					
22	Office of the Chief Justice and Judicial Administration	870 304	2 383	124 777	51	997 515	65 499	24	1 703	-	67 226	436 509	701	51 139	-	488 349					
23	Police	82 469 301	1 173 976	2 947 898	13 873	86 605 048	6 500 805	84 577	308 318	839	6 903 539	40 391 760	609 225	1 099 784	8 937	42 109 706					
24	Agriculture, Forestry and Fisheries	2 751 287	3 828 299	147 947	599	6 728 132	233 585	79 960	6 191	30	319 766	1 430 673	1 953 933	45 199	139	3 432 944					
25	Economic Development	132 632	778 371	1 047	-	912 050	10 380	25 055	68	-	35 503	67 031	355 684	567	-	422 292					
26	Energy	586 905	7 354 808	2 934	-	7 944 647	33 659	463 674	1 160	-	498 533	243 831	4 149 082	1 942	-	4 394 855					
27	Environmental Affairs	4 676 937	1 309 211	603 978	11	6 590 137	167 142	242 695	12 857	6	422 700	929 265	1 627 162	68 518	6	2 624 951					
28	Labour	1 571 384	1 179 632	92 780	223	2 844 019	129 966	52 519	(592)	-	181 893	743 678	569 336	17 188	-	1 330 202					
29	Mineral Resources	867 276	896 740	12 699	-	1 776 695	73 560	72 237	651	-	146 448	423 695	522 170	2 354	-	948 219					
30	Science and Technology	614 154	6 954 523	20 549	219	7 489 545	40 173	26 512	3 915	73	78 773	227 510	2 940 306	6 555	88	3 184 518					
31	Small Business Development	207 107	1 245 919	6 458	-	1 459 484	19 916	112 959	53	-	132 928	93 444	605 205	731	-	699 380					
32	Telecommunications and Postal Services	372 134	808 931	10 740	3 700 250	4 892 055	29 990	96 685	160	-	126 835	173 086	551 395	8 109	22	732 612					
33	Tourism	591 098	1 320 143	222 616	119	2 133 976	37 873	5 625	8 547	23	52 068	214 079	896 239	71 714	49	1 182 081					
34	Trade and Industry	1 590 517	7 631 443	25 146	1 142	9 248 248	116 357	818 070	10	7	934 644	768 325	3 012 121	16 754	7	3 797 197					
35	Transport	978 524	53 676 534	15 015	628	54 670 701	86 794	2 445 267	642	-	2 532 703	462 298	27 171 505	8 005	15	27 641 823					
36	Water and Sanitation	3 546 893	81 675 674	3 373 671	-	15 106 238	224 730	632 425	370 974	-	1 228 129	1 329 651	3 720 273	1 911 808	-	6 961 732					
37	Arts and Culture	584 390	3 481 531	75 402	157	4 141 480	51 695	225 847	5 283	19	282 844	236 715	1 780 876	35 019	95	2 052 705					
38	Human Settlements	669 095	32 532 339	18 591	150 470	33 370 485	57 394	1 384 314	382	33	2 042 123	303 841	12 608 098	1 628	150 087	13 063 054					
39	Rural Development and Land Reform	3 466 561	5 542 133	719 035	3 452	9 730 181	246 500	382 877	5 302	-	634 679	1 606 273	2 140 610	24 723	-	3 771 696					
40	Sport and Recreation South Africa	264 168	792 875	3 106	122	1 060 371	13 905	6 058	1 178	-	21 142	125 689	346 472	2 389	-	474 550					
Total appropriation by vote		217 723 512	517 478 698	15 213 399	18 428 535	768 845 144	17 133 033	32 592 326	1 044 442	1 593	50 771 394	102 144 802	261 111 139	5 617 560	160 567	369 034 068					
Plus:																					
Direct charges against the National Revenue Fund																					
President and Deputy President salaries (The Presidency)		5 712	-	-	-	5 712	466	-	-	-	466	2 796	-	-	-	2 796					
Members' remuneration (Parliament)		556 288	-	-	-	556 288	46 357	-	-	-	46 357	278 142	-	-	-	278 142					
Debt-service costs (National Treasury)		162 644 586	-	-	-	162 644 586	14 131 742	-	-	-	14 131 742	78 626 155	-	-	-	78 626 155					
Interest		162 570 243	-	-	-	162 570 243	14 131 674	-	-	-	14 131 674	78 623 304	-	-	-	78 623 304					
Other cost		74 343	-	-	-	74 343	68	-	-	-	68	2 857	-	-	-	2 857					
Provisional equitable share (National Treasury)		-	441 331 122	-	-	441 331 122	-	36 777 593	-	-	36 777 593	-	220 665 568	-	-	220 665 568					
General levy levied sharing with metropolitan municipalities (National Treasury)		-	11 785 023	-	-	11 785 023	-	-	-	-	-	-	3 928 341	-	-	3 928 341					
National Revenue Fund payments (National Treasury)		-	-	-	587 054	587 054	-	-	-	4	4	-	-	-	-	249 753					
South African Airways (National Treasury)		-	-	-	-	-	-	-	-	-	-	3 000 000	-	-	-	5 207 800					
Skills levy and sector education and training authorities (Higher Education and Training)		-	16 293 561	-	-	16 293 561	-	1 229 463	-	-	1 229 463	-	7 953 810	-	-	7 953 810					
Magistrates' salaries (Justice and Constitutional Development)		1 909 962	23 506	-	-	1 933 468	151 208	2 328	-	-	153 536	913 200	11 391	-	-	924 911					
Judges' salaries (Office of the Chief Justice and Judicial Administration)		924 703	73 652	-	-	998 355	74 497	1 693	-	-	76 190	447 527	30 895	-	-	478 422					
International Oil Pollution Compensation Fund (Transport)		-	-	5 559	-	5 559	-	-	-	-	-	-	-	-	-	-					
Total direct charges against the National Revenue Fund		166 041 251	469 514 423	-	587 054	636 149 728	14 404 270	38 011 077	-	3 090 004	55 415 351	80 387 820	232 590 005	-	5 457 053	383 345 478					
Total		383 764 763	986 991 121	15 213 399	19 016 589	1 404 995 872	31 537 303	70 603 403	1 044 442	3 090 597	106 186 745	182 412 622	493 701 144	5 617 560	5 616 220	687 349 546					