

Table 2 Expenditure by national vote\*

R thousand	2018/19															
	Revised estimate				February				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	401 805	1 588	12 187	-	505 580	36 201	153	1 606	-	37 960	397 938	1 713	10 442	-	410 093	
2 Parliament	1 429 815	438 743	4 136	-	1 872 694	119 889	-	-	-	119 889	1 314 907	438 740	-	-	1 753 647	
3 Communications	134 668	1 381 471	107	-	1 516 246	7 688	85 218	-	-	92 906	95 049	1 336 985	152	40	1 432 226	
4 Cooperative Governance and Traditional Affairs	4 495 342	80 533 862	7 757	50	85 037 011	405 144	176 330	26	-	581 500	3 245 686	65 618 135	3 210	12	69 877 243	
5 Home Affairs	6 915 721	2 119 781	11 937	-	9 047 439	619 026	150 760	26 047	-	795 833	5 777 689	1 585 823	201 147	-	7 964 659	
6 International Relations and Cooperation	5 566 697	675 355	310 716	-	6 552 768	383 455	164 324	1 098	-	548 877	4 881 371	686 824	94 725	-	5 662 920	
7 National Treasury	2 898 486	22 416 154	42 806	4 353 007	29 710 233	144 697	2 814 238	1 522	130 718	2 891 165	1 796 833	19 362 241	19 995	4 594 150	25 793 219	
8 Planning, Monitoring and Evaluation	470 792	47 360	9 913	-	528 065	30 750	152 156	137	-	173 033	334 932	477 568	4 873	-	817 473	
9 Public Enterprises	288 944	378	4 592	-	6 522 914	17 103	68	1 470	5 164 000	5 182 641	186 534	1 038	8 616	-	6 445 188	
10 Public Service and Administration	470 160	472 881	7 615	-	950 656	31 600	42 303	317	-	74 220	349 546	434 111	7 386	188	739 433	
11 Public Works	990 349	6 471 038	21 739	-	7 463 326	82 257	211 535	640	-	280 441	877 465	6 429 428	6 165	-	7 313 078	
12 Statistics South Africa	1 964 106	13 426	294 167	-	2 271 699	197 988	43	40 484	-	238 515	1 753 143	10 592	238 673	-	2 002 408	
13 Women	145 921	80 744	3 042	500	230 207	10 643	7 162	504	-	18 309	119 552	75 156	907	223	195 868	
14 Basic Education	2 433 514	19 127 566	2 137 851	252	23 699 963	185 567	69 885	289 070	-	474 533	2 079 961	18 877 989	1 621 591	372	23 579 953	
15 Higher Education and Training	9 380 199	63 728 652	13 862	1 360	73 124 073	697 983	116 849	1 572	-	816 504	8 236 094	60 033 420	11 153	1 382	68 282 049	
16 Health	3 222 828	43 280 914	1 004 832	-	47 508 574	2 468 813	2 900 221	54 453	-	3 201 487	1 679 698	40 526 378	519 281	-	42 725 357	
17 Social Development	886 750	171 524 403	11 080	-	172 822 233	61 567	14 401 890	280	-	14 463 537	695 655	157 124 368	7 273	-	157 827 296	
18 Correctional Services	22 985 917	131 192	729 974	-	23 846 973	1 530 128	13 898	17 845	(1 401)	1 980 180	20 180 055	131 935	402 990	1	20 723 981	
19 Defence and Military Veterans	39 255 532	8 160 861	1 089 842	-	48 496 235	3 481 537	910 944	40 741	-	4 433 222	36 467 228	7 033 523	959 348	-	44 460 099	
20 Independent Police Investigative Directorate	306 747	778	7 585	3	315 113	25 256	165	1 324	-	26 745	264 204	957	10 088	3	265 832	
21 Justice and Constitutional Development	13 596 461	2 736 919	1 125 207	1 142	17 458 929	1 340 132	227 761	73 392	(787)	1 640 498	11 970 215	2 514 889	839 243	5 023	15 339 370	
22 Office of the Chief Justice and Judicial Administration	1 002 361	1 673	115 713	-	1 119 747	71 432	506	10 609	-	82 547	820 967	2 215	81 457	-	904 639	
23 Police	87 083 997	1 145 396	3 454 768	-	91 684 161	7 371 313	117 131	233 310	20	7 721 774	78 147 013	1 373 669	2 225 169	14 659	81 760 510	
24 Agriculture, Forestry and Fisheries	3 124 271	4 471 499	136 933	-	7 732 803	203 190	10 800	14 916	70	223 636	2 956 640	4 380 830	107 511	361	7 055 342	
25 Economic Development	134 989	933 122	4 486	-	1 072 597	12 832	30 000	73	-	42 905	124 410	933 157	763	-	1 028 330	
26 Energy	783 088	6 375 155	5 289	-	7 163 532	103 363	307 545	412	-	411 320	591 976	5 440 560	5 343	-	6 037 879	
27 Environmental Affairs	2 276 650	4 975 535	176 347	-	7 430 532	397 405	144 672	26 136	-	536 215	2 680 589	1 472 060	254 181	114	4 346 924	
28 Labour	1 685 915	1 287 983	109 572	-	3 263 870	137 536	244 990	22 117	-	404 443	1 487 853	1 420 202	44 043	1 253	2 775 151	
29 Mineral Resources	871 058	1 007 253	12 350	-	1 890 661	67 279	58 311	149	-	125 739	811 149	942 488	3 241	653	1 757 531	
30 Science and Technology	602 655	7 343 539	12 194	-	7 958 388	44 767	487 806	234	-	532 607	491 586	6 501 582	5 980	142	6 999 290	
31 Small Business Development	222 384	1 292 067	4 002	-	1 498 453	16 795	70 950	202	-	87 847	162 466	1 155 147	3 981	-	1 341 494	
32 Telecommunications and Postal Services	541 183	497 495	21 256	2 947 000	4 006 936	48 992	8 926	21	1 454	69 443	374 900	498 671	5 907	2 948 646	3 828 124	
33 Tourism	556 480	1 481 241	224 096	-	2 261 817	68 538	28 051	110 246	41	206 876	522 927	1 361 577	184 530	143	2 099 177	
34 Trade and Industry	1 652 087	7 821 596	28 075	-	9 531 758	135 761	1 213 110	766	38	1 349 676	1 480 786	6 655 377	11 128	36	8 057 269	
35 Transport	1 197 597	58 628 954	4 743	-	59 831 294	76 857	4 625 015	852	-	4 702 724	790 201	53 532 283	5 057	883	54 328 424	
36 Water and Sanitation	3 281 076	8 927 538	4 665 115	-	16 874 729	229 320	43 984	98 617	-	371 921	3 143 626	6 031 084	2 116 458	-	11 291 167	
37 Arts and Culture	531 042	3 580 452	127 243	-	4 338 737	55 343	181 739	1 470	20	238 572	576 300	3 290 757	45 577	207	3 912 841	
38 Human Settlements	775 404	31 585 501	13 781	80 157	32 455 843	64 682	2 080 190	969	-	2 145 041	591 935	24 925 511	6 047	80 146	25 604 039	
39 Rural Development and Land Reform	3 872 512	6 248 354	304 377	-	10 425 243	266 276	344 651	7 771	-	618 698	3 376 148	4 921 165	255 616	1 757	8 554 686	
40 Sport and Recreation South Africa	281 589	806 808	3 380	-	1 091 777	12 768	22 053	-	-	35 819	255 715	672 782	1 921	-	930 318	
<b>Total appropriation by vote</b>	<b>229 127 842</b>	<b>972 556 707</b>	<b>16 255 279</b>	<b>13 632 471</b>	<b>831 572 996</b>	<b>19 316 269</b>	<b>32 256 842</b>	<b>999 769</b>	<b>5 294 194</b>	<b>57 866 655</b>	<b>201 749 933</b>	<b>499 065 079</b>	<b>10 331 788</b>	<b>13 899 432</b>	<b>725 966 223</b>	
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)	6 742	-	-	-	6 742	475	-	-	-	475	5 206	-	-	-	5 206	
Members' remuneration (Parliament)	493 161	-	-	-	493 161	41 097	-	-	-	41 097	451 167	-	-	-	451 167	
Debt-service costs (National Treasury)	181 099 034	-	-	-	181 099 034	25 517 055	-	-	-	25 517 055	166 407 576	-	-	-	166 407 576	
Interest	180 989 034	-	-	-	180 989 034	25 516 460	-	-	-	25 516 460	165 356 944	-	-	-	165 356 944	
Other cost	110 000	-	-	-	110 000	594	-	-	-	594	50 731	-	-	-	50 731	
Provincial equitable share (National Treasury)	-	470 286 510	-	-	470 286 510	-	39 190 539	-	-	39 190 539	-	431 095 971	-	-	431 095 971	
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	-	-	-	60	60	-	-	-	161 604	161 604	
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 312 161	-	-	17 312 161	-	1 637 317	-	-	1 637 317	-	16 062 410	-	-	16 062 410	
Magistrates' salaries (Justice and Constitutional Development)	2 145 399	70 139	-	-	2 215 538	170 150	4 030	-	-	174 180	1 842 448	29 231	-	-	1 871 679	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	566 118	85 973	-	-	1 022 091	78 893	6 585	-	-	85 478	870 395	60 135	-	-	930 500	
International Oil Pollution Compensation Fund (Transport)	-	10 200	-	-	10 200	-	-	-	-	-	-	2 976	-	-	2 976	
<b>Total direct charges against the National Revenue Fund</b>	<b>184 700 454</b>	<b>500 213 537</b>	<b>-</b>	<b>149 934</b>	<b>685 063 925</b>	<b>25 807 970</b>	<b>40 838 471</b>	<b>-</b>	<b>60</b>	<b>66 646 201</b>	<b>169 576 782</b>	<b>455 565 091</b>	<b>-</b>	<b>161 604</b>	<b>625 301 457</b>	
<b>Provisional allocation for contingencies not assigned to votes</b>																
<b>Total</b>	<b>413 828 096</b>	<b>1 072 770 244</b>	<b>16 255 279</b>	<b>13 782 405</b>	<b>1 516 638 024</b>	<b>45 123 330</b>	<b>73 095 113</b>	<b>999 769</b>	<b>5 294 244</b>	<b>124 513 056</b>	<b>371 326 695</b>	<b>954 648 161</b>	<b>10 331 788</b>	<b>14 061 036</b>	<b>1 350 367 680</b>	
National government projected underspending	-	-	-	-	(6 778 478)	-	-	-	-	-	-	-	-	-	-	
<b>Main budget expenditure</b>	<b>413 828 096</b>	<b>1 072 770 244</b>	<b>16 255 279</b>	<b>13 782 405</b>	<b>1 509 859 546</b>	<b>45 123 330</b>	<b>73 095 113</b>	<b>999 769</b>	<b>5 294 244</b>	<b>124 513 056</b>	<b>371 326 695</b>	<b>954 648 161</b>	<b>10 331 788</b>	<b>14 061 036</b>	<b>1 350 367 680</b>	

1) Reflects monthly requested funds.  
 2) NRP 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	2017/18															
	Audited outcome				February				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	457,043	6,157	17,154	1,171	481,525	35,933	48	471	-	36,452	401,800	5,828	5,551	-	413,159	
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	108,161	-	334	-	108,495	1,186,024	418,690	3,596	-	1,608,310	
3 Communications	93,537	1,322,851	2,088	78	1,418,854	8,161	79,965	-	7	88,133	84,697	1,249,413	1,568	54	1,335,732	
4 Cooperative Governance and Traditional Affairs	3,598,203	72,747,722	17,934	184	76,362,043	386,000	3,370	418	36	389,913	3,073,876	52,963,769	4,926	111	56,042,481	
5 Home Affairs	6,389,299	1,458,494	553,886	-	8,401,679	527,130	89,499	10,043	-	626,672	5,634,259	1,371,180	114,046	-	7,119,485	
6 International Relations and Cooperation	5,328,636	608,244	59,976	-	5,996,856	365,885	6,399	15,855	-	387,929	4,821,919	344,271	97,146	-	5,233,336	
7 National Treasury	1,925,051	23,494,215	27,038	14,385,787	39,732,071	157,049	2,742,230	13,434	280,208	3,192,984	1,697,157	20,472,008	19,411	14,387,856	36,556,432	
8 Planning, Monitoring and Evaluation	426,094	433,984	7,987	73	868,038	11,950	102,819	265	-	134,156	386,987	433,068	4,842	-	824,900	
9 Public Enterprises	241,928	3,068	5,157	260	250,413	21,563	81	(220)	-	21,424	209,510	660	2,497	-	212,667	
10 Public Service and Administration	410,028	441,089	5,710	60	856,887	67,752	36,197	200	-	104,149	362,725	398,978	4,881	60	766,544	
11 Public Works	816,220	6,088,989	16,866	5,222	6,927,297	51,315	214,067	476	-	265,860	716,977	6,029,763	13,770	-	6,747,410	
12 Statistics South Africa	1,894,225	12,025	289,269	-	2,185,519	152,984	770	17,247	-	171,501	1,686,924	9,021	197,267	-	1,893,012	
13 Women	123,635	78,475	2,397	-	204,707	9,536	5,527	(3)	-	16,060	108,618	72,015	2,288	-	182,921	
14 Basic Education	2,303,088	18,930,284	1,635,371	62,313	22,931,056	154,007	119,969	238,220	7	513,303	2,039,824	18,402,912	1,062,287	668	21,554,691	
15 Higher Education and Training	8,651,940	43,636,748	7,079	93	52,295,860	699,074	187,541	271	-	886,886	7,723,381	40,508,797	5,852	46	48,238,076	
16 Health	2,481,841	39,254,610	688,003	237	42,424,691	238,982	2,684,861	49,006	-	279,719	2,233,670	36,665,143	471,229	397	39,370,439	
17 Social Development	834,258	158,546,233	2,555	13,504	159,396,550	80,538	13,194,159	73	-	132,717	726,242	145,172,397	2,187	-	145,902,926	
18 Correctional Services	21,946,534	161,656	620,118	97,270	22,788,578	2,486,974	7,879	10,388	892	2,501,933	19,571,681	106,818	623,230	892	20,302,421	
19 Defence and Military Veterans	38,826,378	8,507,422	1,633,786	9,646	48,977,232	3,126,146	632,942	247,744	-	4,006,832	34,342,893	8,199,486	1,165,923	-	43,708,302	
20 Independent Police Investigative Directorate	254,094	1,114	127	-	255,335	19,016	(51)	-	-	18,965	234,873	1,113	120	-	236,106	
21 Justice and Constitutional Development	12,715,062	2,876,983	1,103,963	22,341	16,820,219	1,008,375	234,216	177,342	223	1,420,156	11,106,403	2,441,783	1,088,992	822	14,667,940	
22 Office of the Chief Justice and Judicial Administration	870,304	2,383	124,777	51	997,515	71,966	307	(951)	-	71,312	775,613	2,216	91,016	-	868,845	
23 Police	82,469,301	1,173,976	2,947,898	13,873	86,605,048	6,423,193	77,218	267,787	897	6,789,095	74,796,624	1,132,368	2,470,996	13,236	78,413,224	
24 Agriculture, Forestry and Fisheries	2,751,287	3,828,299	107,987	999	6,588,572	187,260	26,445	9,858	19	223,378	2,573,032	3,694,614	86,165	178	6,353,089	
25 Economic Development	132,632	778,371	1,047	-	912,050	11,640	145,301	149	-	157,090	119,997	656,357	986	-	777,340	
26 Energy	586,905	7,354,808	2,934	-	7,944,647	40,991	304,087	103	-	381,181	508,671	6,369,340	2,665	-	6,880,676	
27 Environmental Affairs	4,676,937	1,309,211	603,978	11	6,590,137	187,260	437,427	14,937	4	639,628	1,912,295	3,605,189	20,922	10	5,719,416	
28 Labour	1,571,384	1,179,532	92,780	223	2,844,019	97,169	3,383	9,365	4	109,971	1,360,522	1,070,426	29,481	39	2,460,468	
29 Mineral Resources	867,276	886,740	12,669	-	1,766,685	60,580	51,595	46	-	112,221	771,285	838,902	8,158	629	1,618,974	
30 Science and Technology	514,154	6,954,523	20,649	219	7,489,545	45,571	74,501	589	2	120,663	458,895	6,884,084	15,679	200	7,058,858	
31 Small Business Development	207,107	1,245,919	6,468	-	1,459,494	14,537	35,010	485	-	50,132	186,187	1,084,414	4,687	-	1,275,288	
32 Telecommunications and Postal Services	372,134	808,931	10,740	3,700,250	4,892,055	28,240	188	112	23	28,563	323,064	6,884,480	10,561	3,700,248	4,842,353	
33 Tourism	591,098	1,320,143	22,616	119	2,133,976	62,428	13,174	40,778	14	116,394	490,568	1,238,391	142,399	108	1,871,456	
34 Trade and Industry	1,595,517	7,631,443	25,146	1,142	9,248,248	124,066	620,550	2,941	37	653,094	1,402,896	5,783,322	21,965	44	7,208,216	
35 Transport	978,524	53,676,534	15,015	628	54,670,701	60,978	1,477,801	627	5	1,539,411	866,910	51,258,764	10,467	31	52,132,172	
36 Water and Sanitation	3,546,893	8,185,674	3,373,671	-	15,106,238	163,951	454,066	124,996	-	743,012	2,601,882	6,944,032	3,565,547	-	13,101,461	
37 Arts and Culture	584,390	3,481,531	75,402	157	4,141,480	43,978	103,367	1,583	22	148,958	476,591	3,254,781	61,378	144	3,782,392	
38 Human Settlements	669,095	32,532,339	19,581	150,470	33,370,485	50,586	5,734,032	328	1	5,784,947	578,776	28,387,926	18,292	190,091	29,135,085	
39 Rural Development and Land Reform	3,466,561	5,542,133	718,035	3,452	9,730,181	704,663	957,983	2,198	-	1,664,844	3,527,094	4,542,974	109,315	-	8,179,383	
40 Sport and Recreation South Africa	284,188	792,875	3,106	122	1,080,271	12,234	192,815	-	2	205,951	250,918	632,454	2,785	123	886,260	
<b>Total appropriation by vote</b>	<b>217,723,512</b>	<b>517,478,998</b>	<b>15,213,399</b>	<b>18,425,535</b>	<b>768,845,144</b>	<b>18,108,020</b>	<b>39,934,191</b>	<b>1,236,943</b>	<b>282,721</b>	<b>50,691,785</b>	<b>192,322,348</b>	<b>463,152,837</b>	<b>11,665,761</b>	<b>18,226,669</b>	<b>663,377,296</b>	
<b>Plus:</b>																
<b>Direct charges against the National Revenue Fund</b>																
President and Deputy President salaries (The Presidency)	5,712	-	-	-	5,712	481	-	-	-	481	5,231	-	-	-	5,231	
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,357	-	-	-	46,357	509,927	-	-	-	509,927	
Debt-service costs (National Treasury)	162,644,586	-	-	-	162,644,586	21,546,263	-	-	-	21,546,263	147,998,694	-	-	-	147,998,694	
Interest	162,570,243	-	-	-	162,570,243	21,538,269	-	-	-	21,538,269	147,941,887	-	-	-	147,941,887	
Other out	74,343	-	-	-	74,343	7,994	-	-	-	7,994	56,707	-	-	-	56,707	
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,592	-	-	36,777,592	-	404,553,531	-	-	404,553,531	
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	-	-	-	271,798	271,798	-	-	-	587,054	587,054	
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,293,561	-	-	16,293,561	-	1,505,963	-	-	1,505,963	-	14,960,621	-	-	14,960,621	
Magistrates' salaries (Justice and Constitutional Development)	1,909,962	23,506	-	-	1,933,468	159,340	91	-	-	159,431	1,740,483	22,559	-	-	1,763,042	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	324,703	73,852	-	-	398,555	79,541	3,940	-	-	83,481	845,020	65,588	-	-	910,689	
International Oil Pollution Compensation Fund (Transport)	-	5,559	-	-	5,559	-	-	-	-	-	5,559	-	-	-	5,559	
<b>Total direct charges against the National Revenue Fund</b>	<b>168,041,251</b>	<b>469,512,423</b>	<b>-</b>	<b>587,054</b>	<b>638,140,728</b>	<b>21,831,882</b>	<b>38,993,145</b>	<b>-</b>	<b>271,798</b>	<b>60,386,922</b>	<b>151,099,355</b>	<b>427,464,539</b>	<b>-</b>	<b>587,054</b>	<b>579,159,948</b>	
<b>Total</b>	<b>385,764,763</b>	<b>986,991,421</b>	<b>15,213,399</b>	<b>19,012,589</b>	<b>1,404,985,872</b>	<b>39,939,902</b>	<b>69,227,246</b>	<b>1,236,943</b>	<b>554,519</b>	<b>110,998,707</b>	<b>343,421,893</b>	<b>890,617,376</b>	<b>11,665,761</b>	<b>18,823,114</b>	<b>1,264,528,154</b>	

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.