

Table 2 Expenditure by national vote*

R thousand	2018/19														
	Revised estimate					March					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	491,805	1,588	12,187	-	505,580	47,780	-	856	576	49,212	445,718	1,713	11,298	576	459,305
2 Parliament	1,429,815	438,743	4,136	-	1,872,694	119,047	-	-	-	119,047	1,433,954	438,740	-	-	1,872,694
3 Communications	134,668	1,381,471	107	-	1,516,246	10,646	44,765	491	-	55,902	105,695	1,381,750	643	40	1,488,128
4 Cooperative Governance and Traditional Affairs	4,495,342	80,533,862	7,757	50	85,037,011	335,372	21,553,394	958	327	21,890,501	3,581,258	77,971,529	4,168	339	81,557,294
5 Home Affairs	6,915,721	2,119,781	11,937	-	9,047,439	796,109	149,536	131,851	4,987	1,082,483	6,573,798	2,135,359	332,998	4,987	9,047,142
6 International Relations and Cooperation	5,566,697	675,355	310,716	-	6,552,768	624,845	108,634	(39,541)	-	693,938	5,506,216	795,458	55,184	-	6,356,858
7 National Treasury	2,898,466	22,416,154	42,606	4,353,007	29,710,233	225,157	2,627,376	4,586	595	2,857,714	2,021,990	22,009,617	24,581	4,594,745	28,650,933
8 Planning, Monitoring and Evaluation	470,762	477,360	9,913	-	958,035	47,224	4	10,068	25	57,321	382,156	477,592	14,941	61	874,750
9 Public Enterprises	268,944	378	4,592	6,249,000	6,522,914	28,962	2	635	5	29,604	215,496	1,040	9,251	6,249,005	6,474,792
10 Public Service and Administration	470,160	472,881	7,615	-	950,656	95,510	38,988	80	-	134,578	445,058	473,099	7,666	188	926,011
11 Public Works	990,549	6,471,038	21,739	-	7,483,326	86,359	41,170	3,324	2,085	132,938	963,824	6,470,598	9,509	2,085	7,446,016
12 Statistics South Africa	1,964,106	13,426	294,167	-	2,271,699	261,862	1,231	32,161	12,289	307,543	2,015,005	11,823	270,834	12,289	2,309,951
13 Women	145,921	80,744	3,042	500	230,207	17,708	6,998	1,508	-	26,214	137,260	82,154	2,435	223	222,072
14 Basic Education	2,433,514	19,127,956	2,137,861	252	23,699,583	232,246	245,449	224,860	49	702,604	2,312,207	19,123,418	1,846,451	421	23,282,497
15 Higher Education and Training	9,380,199	63,728,652	13,862	1,360	73,124,073	944,202	3,696,591	885	12	4,641,690	9,180,296	63,730,011	12,038	1,394	72,923,739
16 Health	3,222,828	43,280,914	1,004,632	-	47,508,374	885,178	2,720,654	215,745	-	3,821,577	2,564,876	43,247,032	735,206	-	46,546,934
17 Social Development	886,750	171,924,403	11,080	-	172,822,233	122,240	14,625,246	511	832	14,748,829	817,895	171,749,614	7,784	832	172,576,125
18 Correctional Services	22,985,817	133,182	729,974	-	23,848,973	2,417,517	436,619	117,291	8,786	2,980,213	22,606,572	568,554	520,281	8,787	23,704,194
19 Defence and Military Veterans	39,265,532	8,160,861	1,069,842	-	48,496,235	3,984,777	(451,236)	474,477	-	4,008,018	40,452,005	6,582,287	1,433,825	-	48,468,117
20 Independent Police Investigative Directorate	306,747	778	7,585	3	315,113	35,710	942	12,535	12	49,199	289,714	1,899	23,203	15	314,831
21 Justice and Constitutional Development	13,596,461	2,736,019	11,252,077	1,142	17,458,829	1,434,277	254,406	146,584	17,863	1,853,130	13,404,492	2,769,295	985,827	22,886	17,182,500
22 Office of the Chief Justice and Judicial Administration	1,002,361	1,673	11,713	-	1,119,747	100,821	139	86,448	-	187,408	921,788	2,354	167,905	-	1,092,047
23 Police	87,083,997	1,145,396	3,454,768	-	91,684,161	7,937,655	146,249	703,581	898	8,788,383	86,084,668	1,519,918	2,928,750	15,557	90,548,893
24 Agriculture, Forestry and Fisheries	3,124,371	4,471,499	136,933	-	7,732,803	351,003	67,085	60,571	91	478,750	2,947,643	4,457,915	168,082	452	7,574,092
25 Economic Development	134,989	933,122	4,486	-	1,072,597	7,571	8,040	61	-	15,672	131,981	911,197	824	-	1,044,002
26 Energy	783,088	6,375,155	5,289	-	7,163,532	134,057	925,319	796	2	1,060,174	726,033	6,365,879	6,139	2	7,098,053
27 Environmental Affairs	2,276,650	4,975,535	178,347	-	7,430,532	635,139	623,536	22,704	-	1,281,379	3,315,708	2,035,596	276,885	114	5,628,303
28 Labour	1,885,315	1,287,983	109,572	-	3,282,870	212,738	54,766	44,821	156	312,481	1,700,601	1,296,768	88,864	1,409	3,087,642
29 Mineral Resources	871,058	1,007,253	12,350	-	1,890,661	66,765	50,378	5,448	-	122,591	877,914	1,296,866	8,689	653	1,880,122
30 Science and Technology	602,655	7,343,539	12,194	-	7,958,388	56,203	835,006	1,358	-	892,567	547,789	7,336,588	7,338	142	7,891,857
31 Small Business Development	222,384	1,262,067	4,002	-	1,488,453	24,105	51,301	2,604	-	78,010	206,571	1,206,448	6,485	-	1,419,504
32 Telecommunications and Postal Services	541,183	497,495	21,258	2,947,000	4,006,936	164,294	1,484	500	13	166,291	539,194	500,155	6,407	2,948,659	3,994,415
33 Tourism	556,480	1,481,241	224,096	-	2,261,817	74,210	67,621	23,539	253	165,623	597,137	1,429,198	208,069	396	2,234,800
34 Trade and Industry	1,682,087	7,821,596	28,075	-	9,531,758	213,203	1,212,443	6,914	412	1,432,972	1,693,969	7,777,760	18,042	450	9,490,241
35 Transport	1,197,597	58,628,954	4,743	-	59,831,294	106,535	4,754,386	2,466	-	4,863,387	896,736	58,286,069	7,523	893	59,191,811
36 Water and Sanitation	3,281,076	6,927,538	4,665,115	-	16,873,729	476,147	3,902,801	946,647	-	5,335,595	3,619,772	9,933,885	3,063,105	-	16,616,762
37 Arts and Culture	631,042	3,580,452	127,243	-	4,338,737	46,959	235,893	42,239	15	325,146	623,299	3,526,050	87,816	222	4,237,987
38 Human Settlements	776,404	31,585,501	13,781	80,157	32,455,843	87,251	6,499,899	3,683	32	6,590,864	679,186	31,425,809	9,730	80,178	32,194,903
39 Rural Development and Land Reform	3,872,512	6,248,354	304,377	-	10,425,243	404,095	1,313,043	8,370	903	1,726,411	3,760,243	6,234,208	263,986	2,660	10,281,097
40 Sport and Recreation South Africa	281,589	806,808	2,380	-	1,090,777	10,468	134,504	666	122	145,760	266,183	807,286	2,487	122	1,076,078
Total appropriation by vote	229,127,642	572,556,707	16,255,279	13,632,471	831,572,099	23,861,987	66,984,661	3,303,281	51,340	94,201,269	225,611,920	566,069,731	13,635,069	13,950,772	819,267,492
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	6,742	-	-	-	6,742	475	-	-	-	475	5,681	-	-	-	5,681
Members' remuneration (Parliament)	493,161	-	-	-	493,161	41,094	-	-	-	41,094	492,261	-	-	-	492,261
Debt-service costs (National Treasury)	181,099,034	-	-	-	181,099,034	15,442,866	-	-	-	15,442,866	181,850,443	-	-	-	181,850,443
Interest	180,989,034	-	-	-	180,989,034	15,440,536	-	-	-	15,440,536	181,797,382	-	-	-	181,797,382
Other cost	110,000	-	-	-	110,000	2,329	-	-	-	2,329	53,061	-	-	-	53,061
Provincial equitable share (National Treasury)	-	470,286,510	-	-	470,286,510	-	39,190,539	-	-	39,190,539	-	470,286,510	-	-	470,286,510
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	12,468,554	-	-	12,468,554	-	4,156,186	-	-	4,156,186	-	12,468,554	-	-	12,468,554
National Revenue Fund payments (National Treasury)	-	-	-	149,934	149,934	-	-	-	(1)	(1)	-	-	-	161,603	161,603
Skills levy and sector education and training authorities (Higher Education and Training)	-	17,312,161	-	-	17,312,161	-	1,417,485	-	-	1,417,485	-	17,479,895	-	-	17,479,895
Magistrates' salaries (Justice and Constitutional Development)	2,145,399	70,139	-	-	2,215,538	171,312	4,554	-	-	175,866	2,013,760	33,785	-	-	2,047,545
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956,118	65,973	-	-	1,022,091	86,125	9,619	-	-	95,744	956,490	69,754	-	-	1,026,244
International Oil Pollution Compensation Fund (Transport)	-	10,200	-	-	10,200	-	-	-	-	-	-	2,976	-	-	2,976
Total direct charges against the National Revenue Fund	184,700,454	500,213,537	-	149,934	685,063,925	15,741,872	44,778,383	-	(1)	60,520,254	185,318,635	500,341,474	-	161,603	685,821,712
Total	413,828,096	1,072,770,244	16,255,279	13,782,405	1,516,636,024	39,603,859	111,763,044	3,303,281	51,339	154,721,523	410,930,555	1,066,411,205	13,635,069	14,112,375	1,505,089,204
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	413,828,096	1,072,770,244	16,255,279	13,782,405	1,509,857,546	39,603,859	111,763,044	3,303,281	51,339	154,721,523	410,930,555	1,066,411,205	13,635,069	14,112,375	1,505,089,204

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	2017/18														
	Audited outcome					March					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	55,243	329	11,623	1,171	68,366	457,043	6,157	17,154	1,171	481,525
2 Parliament	1,293,351	414,690	3,906	-	1,711,947	107,327	(4,000)	310	-	103,637	1,293,351	414,690	3,906	-	1,711,947
3 Communications	93,937	1,322,851	2,088	78	1,418,954	9,337	73,438	520	24	83,222	93,937	1,322,851	2,088	78	1,418,954
4 Cooperative Governance and Traditional Affairs	3,596,203	72,747,722	17,934	184	76,362,043	522,528	19,783,953	13,008	73	20,319,562	3,596,203	72,747,722	17,934	184	76,362,043
5 Home Affairs	6,389,299	1,458,494	553,886	-	8,401,679	755,040	87,314	439,840	-	1,282,194	6,389,299	1,458,494	553,886	-	8,401,679
6 International Relations and Cooperation	5,328,636	608,244	59,976	-	5,996,856	506,717	263,973	2,830	-	773,520	5,328,636	608,244	59,976	-	5,996,856
7 National Treasury	1,925,051	23,454,215	27,038	14,385,767	39,792,071	227,894	2,982,207	7,627	17,911	3,235,639	1,925,051	23,454,215	27,038	14,385,767	39,792,071
8 Planning, Monitoring and Evaluation	426,094	433,084	7,587	73	866,838	39,107	26	2,745	-	41,878	426,094	433,084	7,587	73	866,838
9 Public Enterprises	241,928	3,068	5,157	260	250,413	32,418	2,408	2,660	260	37,746	241,928	3,068	5,157	260	250,413
10 Public Service and Administration	410,028	441,089	5,710	60	856,887	47,303	42,211	829	-	90,343	410,028	441,089	5,710	60	856,887
11 Public Works	816,220	6,088,989	16,866	5,222	6,927,287	109,343	62,226	3,086	5,222	179,877	816,220	6,088,989	16,866	5,222	6,927,287
12 Statistics South Africa	1,894,225	12,025	289,269	-	2,196,519	207,301	3,004	92,202	-	302,507	1,894,225	12,025	289,269	-	2,196,519
13 Women	123,835	78,475	2,397	-	204,707	15,217	6,460	109	-	21,786	123,835	78,475	2,397	-	204,707
14 Basic Education	2,303,888	18,930,384	1,635,371	62,313	22,931,956	265,064	527,472	573,084	61,645	1,427,265	2,303,888	18,930,384	1,635,371	62,313	22,931,956
15 Higher Education and Training	8,651,940	43,636,748	7,079	93	52,295,860	928,559	3,127,951	1,227	47	4,057,784	8,651,940	43,636,748	7,079	93	52,295,860
16 Health	2,481,841	39,254,610	688,003	237	42,424,691	248,171	2,589,467	216,774	(160)	3,054,252	2,481,841	39,254,610	688,003	237	42,424,691
17 Social Development	834,258	158,546,233	2,555	13,504	159,396,550	105,916	13,373,836	368	13,504	13,493,624	834,258	158,546,233	2,555	13,504	159,396,550
18 Correctional Services	21,949,534	161,656	620,118	57,270	22,788,578	2,377,853	55,038	(3,112)	56,378	2,486,157	21,949,534	161,656	620,118	57,270	22,788,578
19 Defence and Military Veterans	38,826,378	8,507,422	1,633,786	9,646	48,977,232	4,483,485	307,936	467,863	9,646	5,268,930	38,826,378	8,507,422	1,633,786	9,646	48,977,232
20 Independent Police Investigative Directorate	254,094	-	1,114	-	255,335	19,221	1	7	-	19,229	254,094	-	1,114	-	255,335
21 Justice and Constitutional Development	12,715,062	2,675,863	1,193,953	22,341	16,607,219	1,608,659	234,080	135,021	21,519	1,999,279	12,715,062	2,675,863	1,193,953	22,341	16,607,219
22 Office of the Chief Justice and Judicial Administration	870,304	2,983	124,777	51	997,515	94,691	167	33,761	51	128,670	870,304	2,983	124,777	51	997,515
23 Police	82,469,301	1,173,976	2,947,898	13,873	86,605,048	7,672,677	41,608	476,902	637	8,191,824	82,469,301	1,173,976	2,947,898	13,873	86,605,048
24 Agriculture, Forestry and Fisheries	2,751,287	3,828,299	147,947	599	6,728,132	178,255	133,685	61,782	421	374,143	2,751,287	3,828,299	147,947	599	6,728,132
25 Economic Development	132,632	778,371	1,047	-	912,050	12,635	122,014	61	-	134,710	132,632	778,371	1,047	-	912,050
26 Energy	586,905	7,354,808	2,934	-	7,944,647	78,234	985,468	269	-	1,063,971	586,905	7,354,808	2,934	-	7,944,647
27 Environmental Affairs	4,676,937	1,309,211	603,978	11	6,590,137	2,764,642	(2,295,978)	402,056	1	870,721	4,676,937	1,309,211	603,978	11	6,590,137
28 Labour	1,571,384	1,179,632	92,780	223	2,844,019	210,862	109,206	63,299	184	383,551	1,571,384	1,179,632	92,780	223	2,844,019
29 Mineral Resources	867,276	896,740	12,669	-	1,776,685	95,991	57,838	4,511	(629)	157,711	867,276	896,740	12,669	-	1,776,685
30 Science and Technology	514,154	6,954,523	20,649	219	7,489,545	55,259	370,439	4,970	19	430,687	514,154	6,954,523	20,649	219	7,489,545
31 Small Business Development	207,107	1,245,919	6,458	-	1,459,484	20,920	161,505	1,771	-	184,196	207,107	1,245,919	6,458	-	1,459,484
32 Telecommunications and Postal Services	372,134	808,931	10,740	3,700,250	4,892,055	49,070	451	179	2	49,702	372,134	808,931	10,740	3,700,250	4,892,055
33 Tourism	591,098	1,320,143	222,616	119	2,133,976	100,540	81,752	80,217	11	262,520	591,098	1,320,143	222,616	119	2,133,976
34 Trade and Industry	1,590,517	7,631,443	25,146	1,142	9,248,248	187,622	1,848,121	3,191	1,098	2,040,032	1,590,517	7,631,443	25,146	1,142	9,248,248
35 Transport	978,524	53,676,534	15,015	628	54,670,701	111,614	2,417,770	4,548	597	2,534,529	978,524	53,676,534	15,015	628	54,670,701
36 Water and Sanitation	3,546,893	8,185,674	3,373,671	-	15,106,238	945,011	1,241,642	(181,876)	-	2,004,777	3,546,893	8,185,674	3,373,671	-	15,106,238
37 Arts and Culture	584,390	3,481,531	75,402	157	4,141,480	108,299	226,750	14,026	13	349,088	584,390	3,481,531	75,402	157	4,141,480
38 Human Settlements	669,095	32,532,339	18,581	150,470	33,370,485	90,319	4,144,413	289	379	4,235,400	669,095	32,532,339	18,581	150,470	33,370,485
39 Rural Development and Land Reform	3,466,561	5,542,133	718,035	3,452	9,730,181	(60,533)	999,159	608,720	3,452	1,550,798	3,466,561	5,542,133	718,035	3,452	9,730,181
40 Sport and Recreation South Africa	264,168	792,975	3,106	122	1,060,371	13,250	160,521	341	(1)	174,111	264,168	792,975	3,106	122	1,060,371
Total appropriation by vote	217,723,512	517,478,698	15,213,399	18,429,535	768,845,144	25,400,964	54,325,861	3,547,638	193,475	83,467,938	217,723,512	517,478,698	15,213,399	18,429,535	768,845,144
Plus:															
Direct charges against the National Revenue Fund															
President and Deputy President salaries (The Presidency)	5,712	-	-	-	5,712	481	-	-	-	481	5,712	-	-	-	5,712
Members' remuneration (Parliament)	556,288	-	-	-	556,288	46,361	-	-	-	46,361	556,288	-	-	-	556,288
Debt-service costs (National Treasury)	162,644,586	-	-	-	162,644,586	14,645,892	-	-	-	14,645,892	162,644,586	-	-	-	162,644,586
Interest	162,570,243	-	-	-	162,570,243	14,628,256	-	-	-	14,628,256	162,570,243	-	-	-	162,570,243
Other cost	74,343	-	-	-	74,343	17,636	-	-	-	17,636	74,343	-	-	-	74,343
Provincial equitable share (National Treasury)	-	441,331,122	-	-	441,331,122	-	36,777,591	-	-	36,777,591	-	441,331,122	-	-	441,331,122
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	11,785,023	-	-	11,785,023	-	3,928,342	-	-	3,928,342	-	11,785,023	-	-	11,785,023
National Revenue Fund payments (National Treasury)	-	-	-	587,054	587,054	-	-	-	-	-	-	-	-	587,054	587,054
Skills levy and sector education and training authorities (Higher Education and Training)	-	16,293,561	-	-	16,293,561	-	1,332,940	-	-	1,332,940	-	16,293,561	-	-	16,293,561
Magistrates' salaries (Justice and Constitutional Development)	1,909,962	23,506	-	-	1,933,468	169,479	947	-	-	170,426	1,909,962	23,506	-	-	1,933,468
Judges' salaries (Office of the Chief Justice and Judicial Administration)	924,703	73,652	-	-	998,355	79,683	8,064	-	-	87,747	924,703	73,652	-	-	998,355
International Oil Pollution Compensation Fund (Transport)	-	5,559	-	-	5,559	-	-	-	-	-	-	5,559	-	-	5,559
Total direct charges against the National Revenue Fund	166,041,251	469,512,423	-	587,054	636,140,728	14,941,896	42,047,884	-	-	56,989,780	166,041,251	469,512,423	-	587,054	636,140,728
Total	383,764,763	986,991,121	15,213,399	19,016,589	1,404,985,872	40,342,860	96,373,745	3,547,638	193,475	140,457,718	383,764,763	986,991,121	15,213,399	19,016,589	1,404,985,872

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.