

Table 2 Expenditure by national vote*

R thousand	2018/19														
	Audited outcome					January					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	441 551	1 714	15 464	576	459 305	33 447	120	977	-	34 544	361 737	1 560	8 836	-	372 133
2 Parliament	1 433 954	438 740	-	-	1 872 694	1 119 819	109 685	-	-	2 229 504	1 195 018	438 740	-	-	1 633 758
3 Communications	1 065 694	1 381 748	639	40	2 448 121	8 125	236 864	7	-	2 344 996	87 361	1 251 767	152	40	1 339 320
4 Cooperative Governance and Traditional Affairs	3 901 829	77 971 531	44 522	502	81 918 384	252 759	618 514	-	-	871 273	2 840 742	56 241 805	3 184	12	59 085 743
5 Home Affairs	6 574 582	2 135 356	332 314	4 987	9 047 239	575 874	187 454	35 303	-	798 631	5 158 663	1 835 063	175 100	-	7 168 826
6 International Relations and Cooperation	5 507 495	795 456	54 264	13 024	6 370 239	477 214	2 114	42 949	-	522 277	4 497 916	522 500	93 627	-	5 114 043
7 National Treasury	2 071 255	21 962 846	23 448	4 594 743	28 652 292	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	382 156	477 592	14 943	63	874 754	26 653	-	53	-	26 706	295 193	345 393	4 736	36	645 358
9 Public Enterprises	215 494	1 041	9 253	6 249 005	6 474 793	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	445 020	473 137	7 669	188	926 014	31 824	37 297	419	-	69 540	317 948	391 808	7 269	188	717 213
11 Public Works	966 366	6 470 599	9 499	2 085	7 448 549	65 165	1 031 626	879	-	1 097 670	809 208	6 217 893	5 536	-	7 032 637
12 Statistics South Africa	2 017 760	11 824	270 832	10 719	2 311 135	149 868	2 344	380	-	152 592	1 555 155	10 549	198 189	-	1 763 893
13 Women	137 607	82 154	2 368	223	222 352	13 547	6 728	41	-	20 316	108 909	67 994	423	223	177 549
14 Basic Education	2 319 321	19 123 421	1 971 596	429	23 414 767	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	9 180 312	63 730 011	12 022	1 393	72 923 738	801 571	296 276	1 390	-	1 099 237	7 538 111	59 916 571	9 481	1 382	67 465 545
16 Health	2 581 996	43 246 973	765 616	-	46 594 585	159 829	5 032 555	31 251	-	5 223 635	1 432 885	37 626 157	464 828	-	39 523 870
17 Social Development	819 682	171 751 250	7 695	1 291	172 579 918	59 533	15 375 677	106	-	15 438 316	634 088	142 722 678	6 993	-	143 363 759
18 Correctional Services	22 604 516	568 552	522 338	81 510	23 776 916	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	40 382 766	6 655 008	1 442 941	11 358	48 492 073	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	289 713	1 899	23 204	15	314 831	20 182	80	220	-	20 482	228 748	792	9 344	3	238 887
21 Justice and Constitutional Development	13 404 008	2 769 297	985 917	22 885	17 182 107	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	929 215	2 333	160 471	-	1 092 019	74 253	129	13 427	-	87 809	749 535	1 709	70 848	-	822 092
23 Police	86 118 696	1 399 766	2 894 723	15 557	90 428 742	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	2 947 643	4 457 914	168 080	452	7 574 089	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	131 989	911 197	824	-	1 044 010	9 701	153 246	74	-	163 021	111 578	873 157	690	-	985 425
26 Energy	678 165	6 359 491	52 580	3	7 090 239	32 804	82 133	216	-	115 153	488 613	5 133 015	4 931	-	5 626 559
27 Environmental Affairs	4 186 047	1 768 344	466 148	316 432	6 736 971	458 331	(189 256)	17 214	71	286 360	2 313 164	1 267 388	228 043	114	3 808 709
28 Labour	1 700 607	1 296 766	87 909	1 409	3 086 691	131 548	811	3 447	4	135 810	1 350 527	997 012	21 926	1 253	2 370 718
29 Mineral Resources	877 999	992 866	8 606	652	1 880 123	71 372	85 446	181	-	156 999	743 870	884 177	3 092	653	1 631 792
30 Science and Technology	546 152	7 336 589	9 042	143	7 891 926	36 152	619 182	1 140	-	656 474	446 819	6 013 976	5 746	142	6 466 683
31 Small Business Development	206 587	1 206 447	6 484	-	1 419 518	16 632	111 499	341	-	128 472	165 681	1 084 287	3 679	-	1 253 647
32 Telecommunications and Postal Services	539 195	500 154	6 406	2 948 659	3 994 414	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	707 138	1 421 713	105 554	397	2 234 802	35 302	97 031	1 046	7	133 386	454 389	1 333 526	74 284	102	1 862 301
34 Trade and Industry	1 693 990	7 777 760	18 043	451	9 490 244	130 876	386 246	254	-	517 376	1 345 025	5 352 207	10 362	-	6 707 594
35 Transport	896 566	58 286 669	9 335	884	59 193 454	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	3 625 271	9 933 884	3 060 279	-	16 619 434	168 311	459 594	43 749	-	671 654	2 914 305	5 987 100	2 017 841	-	10 919 246
37 Arts and Culture	623 635	3 526 650	87 479	221	4 237 985	37 506	488 128	2 180	-	527 814	520 957	3 109 018	44 107	187	3 674 269
38 Human Settlements	679 169	31 425 811	9 758	80 646	32 195 384	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	4 457 129	5 053 403	767 908	2 660	10 281 100	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	266 185	807 218	2 488	122	1 076 013	11 538	913	206	-	12 657	242 949	649 729	1 821	-	894 499
Total appropriation by vote	227 594 455	564 515 124	14 438 661	14 363 724	820 911 964	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 NRF															
President and Deputy President salaries (The Presidency)	5 681	-	-	-	5 681	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)	181 849 082	-	-	-	181 849 082	25 673 373	-	-	-	25 673 373	140 890 521	-	-	-	140 890 521
Interest	181 797 382	-	-	-	181 797 382	25 671 785	-	-	-	25 671 785	140 840 384	-	-	-	140 840 384
Other cost	51 699	-	-	-	51 699	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	-	-	-	-	-	-	8 312 388	-	-	8 312 388
NRF payments (National Treasury)	-	-	-	161 607	161 607	-	-	-	-	-	-	-	-	161 544	161 544
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 479 896	-	-	17 479 896	-	1 593 018	-	-	1 593 018	-	14 425 093	-	-	14 425 093
Magistrates' salaries (Justice and Constitutional Development)	2 013 598	33 787	-	-	2 047 385	206 744	3 735	-	-	210 479	1 672 298	25 201	-	-	1 697 499
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956 209	65 980	-	-	1 022 189	87 217	3 110	-	-	90 327	791 472	53 550	-	-	845 022
International Oil Pollution Compensation Fund (Transport)	-	2 976	-	-	2 976	-	2 976	-	-	-	-	2 976	-	-	2 976
Total direct charges against the NRF	185 317 731	500 337 703	-	161 607	685 817 041	26 008 906	40 793 378	-	-	66 802 284	143 769 092	414 724 620	-	161 544	558 655 256
Main budget expenditure	412 912 186	1 064 852 827	14 438 661	14 525 331	1 506 729 005	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.

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