

Table 2 Expenditure by national vote*

R thousand	Budget estimate					2019/20					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	July				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						
1 The Presidency	678 401	40	12 913	-	691 354	35 672	341	1 924	-	37 937	150 098	858	2 882	-	153 838
2 Parliament	1 518 513	463 312	11 635	-	1 993 460	129 617	115 828	935	-	246 380	504 807	231 656	2 805	-	739 268
3 Communications	143 559	1 432 426	106	-	1 576 091	8 157	201 914	48	17	210 136	30 988	524 059	92	39	555 178
4 Cooperative Governance and Traditional Affairs	4 792 389	85 920 221	5 177	-	90 717 787	281 974	32 341 361	351	-	32 623 686	1 084 380	32 468 005	1 799	-	33 554 184
5 Home Affairs	6 150 925	2 176 194	12 585	-	8 339 704	673 647	145 482	20 965	-	840 094	2 131 125	1 245 088	48 077	-	3 424 290
6 International Relations and Cooperation	5 247 298	865 960	395 257	-	6 508 515	489 724	90 780	42 140	529	623 173	1 791 646	597 620	95 870	529	2 485 665
7 National Treasury	2 506 099	23 570 305	36 775	4 657 900	30 771 079	200 618	1 839 720	712	-	2 041 050	634 437	6 660 287	6 005	78	7 300 807
8 Planning, Monitoring and Evaluation	483 622	459 577	13 740	-	956 939	34 454	35	154	-	34 643	129 534	110 088	1 441	-	241 063
9 Public Enterprises	289 705	11	3 314	-	293 030	17 978	122	93	-	18 193	71 093	144	710	-	71 947
10 Public Service and Administration	489 594	506 850	5 699	-	1 002 143	33 502	44 814	611	-	78 927	130 217	164 876	1 580	-	296 673
11 Public Works	1 011 364	6 774 383	23 241	-	7 808 988	65 628	1 057 255	1 220	-	1 124 103	285 078	2 839 421	4 824	-	3 129 323
12 Statistics South Africa	2 142 533	1 604	370 231	-	2 514 368	172 504	43	21 481	-	194 028	657 238	629	87 088	-	744 955
13 Women	156 006	85 188	3 204	-	244 398	11 162	8 233	116	-	19 511	50 280	29 834	215	-	80 329
14 Basic Education	2 537 599	20 080 690	1 886 242	-	24 504 531	133 545	1 403 599	81 075	-	1 618 219	390 517	9 312 085	223 985	186	9 926 773
15 Higher Education and Training	10 300 222	79 185 913	12 048	-	89 498 183	760 051	4 154 468	426	3	4 914 948	3 013 870	42 895 412	1 586	5	45 910 873
16 Health	3 289 822	46 986 594	1 184 274	-	51 460 690	174 782	5 294 334	77 787	-	5 547 503	513 753	17 361 521	147 699	-	18 022 973
17 Social Development	944 726	183 835 614	11 632	-	184 791 972	71 573	15 807 991	328	-	15 879 892	250 420	60 369 592	791	-	60 620 803
18 Correctional Services	24 621 200	163 629	622 809	-	25 407 638	1 738 280	52 855	7 422	-	1 798 557	6 866 620	156 112	58 472	-	7 081 204
19 Defence and Military Veterans	42 127 863	7 622 351	762 778	-	50 512 992	3 692 128	781 446	48 763	-	4 522 337	13 520 776	2 451 469	263 400	-	16 235 645
20 Independent Police Investigative Directorate	330 505	776	5 372	-	336 653	22 983	162	-	-	23 145	91 269	247	30	-	91 546
21 Justice and Constitutional Development	14 585 697	2 921 231	1 210 149	-	18 717 077	1 227 956	264 202	27 987	(203)	1 519 942	4 371 718	985 478	136 484	99	5 493 779
22 Office of the Chief Justice and Judicial Administration	1 091 988	1 159	104 545	-	1 197 692	82 810	1 478	5 692	-	89 980	304 612	1 862	9 850	24	316 348
23 Police	93 016 355	1 211 560	3 367 393	-	97 595 308	7 886 220	148 077	163 921	1 732	8 199 950	30 571 700	460 073	470 345	3 967	31 506 085
24 Agriculture, Forestry and Fisheries	3 250 833	4 283 450	130 606	-	7 664 889	254 616	127 626	24 567	3	406 812	1 092 100	1 203 415	65 704	34	2 361 253
25 Economic Development	142 664	897 991	4 738	-	1 045 393	12 028	100 656	58	-	112 742	44 045	351 179	231	-	395 455
26 Energy	671 544	6 763 692	4 785	-	7 440 021	41 777	740 658	127	-	782 562	160 005	1 924 088	916	-	2 085 009
27 Environmental Affairs	5 950 254	1 393 294	186 123	-	7 529 671	463 602	110 638	17 527	-	591 767	1 333 225	444 006	44 856	-	1 822 087
28 Labour	2 065 593	1 309 356	60 184	-	3 435 133	161 126	2 994	10 417	(3)	174 534	569 095	349 640	14 271	172	933 178
29 Mineral Resources	914 158	1 078 041	13 021	-	2 005 220	81 415	163 708	268	-	245 391	326 353	504 918	970	-	832 241
30 Science and Technology	635 271	7 513 025	2 673	-	8 150 969	40 131	744 276	1 178	1	785 586	151 076	1 842 700	2 850	1	1 996 627
31 Small Business Development	237 931	2 326 347	4 274	-	2 568 552	16 077	94 055	258	-	110 390	63 389	432 924	858	-	497 171
32 Telecommunications and Postal Services	612 754	1 048 700	23 120	-	1 684 574	27 493	241 509	381	-	269 383	109 794	598 862	1 533	-	710 189
33 Tourism	693 555	1 554 475	144 640	-	2 392 670	92 749	68 112	751	84	161 696	240 029	1 090 764	4 091	91	1 334 975
34 Trade and Industry	1 701 779	8 330 759	26 489	-	10 059 027	141 324	705 406	163	-	846 893	518 332	2 857 144	686	3	3 376 165
35 Transport	1 448 210	62 740 967	5 000	-	64 194 177	71 867	8 264 971	1 115	2	8 337 955	305 837	21 220 414	2 485	27	21 528 763
36 Water and Sanitation	3 462 056	9 134 981	3 843 335	-	16 440 372	260 129	8 357	97 980	248	366 594	994 264	1 821 144	334 545	738	2 950 691
37 Arts and Culture	675 570	3 696 643	245 272	-	4 617 485	46 245	652 664	1 730	-	700 639	212 943	1 404 119	27 118	-	1 644 180
38 Human Settlements	839 899	32 985 844	3 423	50 000	33 879 166	57 857	4 310 160	294	34	4 368 345	215 641	9 204 367	1 837	50 105	9 471 750
39 Rural Development and Land Reform	4 760 697	5 522 669	662 842	-	10 946 208	410 097	606 567	53 673	-	1 070 537	1 550 490	1 781 475	144 155	-	3 276 120
40 Sport and Recreation South Africa	296 443	854 706	2 509	-	1 153 658	13 452	208	44	-	13 704	67 856	166 457	344	-	234 657
Total appropriation by vote	246 815 196	615 700 528	15 424 153	4 707 900	882 647 777	20 136 950	80 697 705	714 762	2 447	101 551 864	75 300 650	225 864 032	2 213 280	56 098	303 434 060
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 254	-	-	-	7 254	483	-	-	-	483	1 908	-	-	-	1 908
Members' remuneration (Parliament)	527 518	-	-	-	527 518	103 960	-	-	-	103 960	235 840	-	-	-	235 840
Debt-service costs (National Treasury)	202 207 844	-	-	-	202 207 844	27 300 431	-	-	-	27 300 431	55 395 134	-	-	-	55 395 134
Interest	202 097 844	-	-	-	202 097 844	27 299 693	-	-	-	27 299 693	55 376 609	-	-	-	55 376 609
Other cost	110 000	-	-	-	110 000	738	-	-	-	738	18 525	-	-	-	18 525
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 482	-	-	42 129 482	-	168 517 930	-	-	168 517 930
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13 166 793	-	-	13 166 793	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	135 311	135 311	-	-	-	119 906	119 906	-	-	-	358 962	358 962
Eskom - payment in terms of Section 16(1) of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	13 500 000	13 500 000
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 758 510	-	-	18 758 510	-	1 388 691	-	-	1 388 691	-	5 837 182	-	-	5 837 182
Magistrates' salaries (Justice and Constitutional Development)	2 309 628	74 067	-	-	2 383 695	168 429	4 165	-	-	172 594	677 357	6 688	-	-	684 045
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 004 096	94 450	-	-	1 098 546	75 207	11 172	-	-	86 379	318 097	21 856	-	-	339 953
International Oil Pollution Compensation Fund (Transport)	-	10 424	-	-	10 424	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	206 056 340	537 657 997	-	135 311	743 849 648	27 648 510	43 533 510	-	119 906	71 301 926	56 628 336	174 383 656	-	13 858 962	244 870 954
Provisional allocation for contingencies not assigned to votes	-	-	-	-	10 000	-	-	-	-	-	-	-	-	-	-
Infrastructure fund not assigned to votes	-	-	-	-	1 000 000	-	-	-	-	-	-	-	-	-	-
Provisional allocation for Eskom restructuring	-	-	-	-	23 000 000	-	-	-	-	-	-	-	-	-	-
Compensation of employees and other baseline adjustments	-	-	-	-	(4 800 000)	-	-	-	-	-	-	-	-	-	-
Total	452 871 536	1 153 358 525	15 424 153	4 843 211	1 645 707 425	47 785 460	124 231 215	714 762	122 353	172 853 790	131 928 986	400 247 688	2 213 280	13 915 060	548 305 014
Contingency reserve	-	-	-	-	13 000 000	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	452 871 536	1 153 358 525	15 424 153	4 843 211	1 658 707 425	47 785 460	124 231 215	714 762	122 353	172 853 790	131 928 986	400 247 688	2 213 280	13 915 060	548 305 014

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.

Table 2 Expenditure by national vote*

R thousand	2018/19										Year to date					
	Preliminary outcome					July					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						
1 The Presidency	445 718	1 713	11 298	576	459 305	36 788	23	639	-	37 450	134 145	1 145	1 604	-	136 894	
2 Parliament	1 433 954	438 740	-	-	1 872 694	119 449	109 685	-	-	229 134	477 615	219 370	-	-	696 985	
3 Communications	105 695	1 381 750	643	40	1 488 128	8 431	154 264	-	-	162 695	30 520	479 136	24	19	509 699	
4 Cooperative Governance and Traditional Affairs	3 581 258	77 971 529	4 168	339	81 557 294	283 975	31 205 311	152	-	31 489 438	1 124 274	31 397 702	1 474	9	32 523 459	
5 Home Affairs	6 573 798	2 135 359	332 998	4 987	9 047 142	574 263	187 909	4 579	-	766 751	2 047 870	857 631	11 996	-	2 917 497	
6 International Relations and Cooperation	5 506 216	795 458	55 184	-	6 356 858	494 832	11 628	42 416	-	548 876	1 745 872	175 474	64 979	-	1 986 325	
7 National Treasury	2 021 990	22 009 617	24 581	4 594 745	28 650 933	176 850	1 888 762	4 215	80	2 069 907	643 097	6 458 161	7 162	80	7 108 500	
8 Planning, Monitoring and Evaluation	382 156	477 592	14 941	61	874 750	29 797	41	161	-	29 999	104 920	110 211	2 371	-	217 502	
9 Public Enterprises	215 496	1 040	9 251	6 249 005	6 474 792	15 324	-	345	-	15 669	62 948	354	1 693	-	64 995	
10 Public Service and Administration	445 058	473 099	7 666	188	926 011	32 127	41 520	306	1	73 954	114 978	155 674	5 236	1	275 889	
11 Public Works	963 824	6 470 598	9 509	2 085	7 446 016	62 825	1 113 757	455	-	1 177 037	339 654	2 821 847	1 848	-	3 163 349	
12 Statistics South Africa	2 015 005	11 823	270 834	12 289	2 309 951	173 302	1 412	20 512	-	195 226	585 769	6 338	94 539	-	686 646	
13 Women	137 260	82 154	2 435	223	222 072	9 861	6 748	3	-	16 612	36 706	27 191	171	223	64 291	
14 Basic Education	2 312 207	19 123 418	1 846 451	421	23 282 497	96 267	1 633 874	203 614	27	1 933 782	341 114	8 966 998	411 485	41	9 719 638	
15 Higher Education and Training	9 180 296	63 730 011	12 038	1 394	72 923 739	842 897	7 847 762	703	(16)	8 691 346	2 883 363	38 499 429	2 686	1 354	41 386 832	
16 Health	2 564 876	43 247 032	735 026	-	46 546 934	122 784	4 847 974	33 579	-	5 004 337	471 307	15 884 165	104 414	-	16 459 886	
17 Social Development	817 895	171 749 614	7 784	832	172 576 125	60 578	14 214 931	3 387	-	14 278 896	221 458	56 252 211	5 655	-	56 479 324	
18 Correctional Services	22 606 572	568 554	520 281	8 787	23 704 194	2 043 053	8 204	55 762	2 005	2 109 024	6 859 030	42 240	97 510	2 005	7 000 785	
19 Defence and Military Veterans	40 452 005	6 582 287	1 433 825	-	48 468 117	3 257 522	741 706	92 042	-	4 091 270	12 069 583	2 341 350	372 825	-	14 783 758	
20 Independent Police Investigative Directorate	289 714	1 899	23 203	15	314 831	25 937	-	-	-	25 937	91 547	10	-	1	91 558	
21 Justice and Constitutional Development	13 044 492	2 769 295	985 827	22 886	17 182 500	1 208 878	24 197	63 742	49	1 296 866	3 966 819	918 644	345 495	1 133	5 232 091	
22 Office of the Chief Justice and Judicial Administration	921 788	2 354	167 905	-	1 092 047	80 018	242	12 016	-	92 276	288 548	720	16 846	-	303 114	
23 Police	86 084 668	1 519 918	2 928 750	15 557	90 548 893	8 125 199	101 384	110 741	307	8 337 631	28 123 740	420 747	402 535	1 888	28 948 910	
24 Agriculture, Forestry and Fisheries	2 947 643	4 457 915	168 082	452	7 574 092	240 481	128 414	6 882	2	375 779	1 046 047	1 121 723	31 293	194	2 199 257	
25 Economic Development	131 981	911 197	824	-	1 044 002	11 975	127 661	84	-	139 720	42 672	322 641	272	-	365 585	
26 Energy	726 033	6 365 879	6 139	2	7 098 053	71 549	1 201 148	54	-	1 272 751	197 836	1 962 333	1 785	-	2 161 954	
27 Environmental Affairs	3 315 708	2 035 596	276 885	114	5 628 303	206 856	359 161	40 386	-	606 403	741 112	1 016 332	43 233	11	1 800 684	
28 Labour	1 700 601	1 296 768	88 864	1 409	3 087 642	160 711	242 739	211	1 088	404 749	508 839	573 732	4 341	1 099	1 088 011	
29 Mineral Resources	877 914	992 866	8 689	653	1 880 122	86 062	89 771	1 990	-	177 823	289 098	402 984	2 362	629	695 073	
30 Science and Technology	547 789	7 336 588	7 338	142	7 891 857	48 414	1 870 964	573	49	1 920 000	166 437	3 871 338	2 206	94	4 040 075	
31 Small Business Development	206 571	1 206 448	6 485	-	1 419 504	16 864	101 678	293	-	118 835	64 043	433 681	1 336	-	499 060	
32 Telecommunications and Postal Services	539 194	500 155	6 407	2 948 659	3 994 415	32 139	65 538	451	-	98 128	107 923	362 299	2 223	13	472 458	
33 Tourism	597 137	1 429 198	208 069	396	2 234 800	62 257	95 585	523	15	158 380	171 288	1 071 549	41 323	59	1 284 219	
34 Trade and Industry	1 693 989	7 777 760	18 042	450	9 490 241	141 334	342 074	3 899	-	487 307	496 172	1 715 770	3 998	-	2 215 940	
35 Transport	896 736	58 286 669	7 523	883	59 191 611	108 074	9 892 919	434	-	10 002 427	300 760	19 615 913	1 653	9	19 918 335	
36 Water and Sanitation	3 619 772	9 933 885	3 063 105	-	16 616 762	732 461	1 746 494	94 880	-	2 573 835	1 582 675	2 542 776	710 281	-	4 835 732	
37 Arts and Culture	623 299	3 526 809	87 816	222	4 237 987	53 763	663 585	(767)	-	715 581	195 594	1 433 044	6 035	31	1 634 704	
38 Human Settlements	679 186	31 425 809	9 730	80 178	32 194 903	53 600	4 180 290	1 291	10	4 234 191	185 917	8 270 644	2 451	80 112	8 539 124	
39 Rural Development and Land Reform	3 780 243	6 234 208	263 986	2 660	10 281 097	362 464	622 776	11 191	-	996 431	1 221 991	1 494 146	24 457	-	2 740 594	
40 Sport and Recreation South Africa	266 183	807 286	2 487	122	1 076 078	17 895	100 893	151	-	118 939	72 936	119 508	588	-	193 032	
Total appropriation by vote	225 611 920	566 069 731	13 635 069	13 950 772	819 267 492	20 286 856	85 973 024	811 895	3 617	107 075 392	70 153 217	212 367 157	2 832 385	89 005	285 441 764	
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)	5 681	-	-	-	5 681	475	-	-	-	475	1 881	-	-	-	1 881	
Members' remuneration (Parliament)	492 261	-	-	-	492 261	41 097	-	-	-	41 097	164 388	-	-	-	164 388	
Debt-service costs (National Treasury)	181 850 015	-	-	-	181 850 015	23 606 004	-	-	-	23 606 004	47 937 294	-	-	-	47 937 294	
Interest	181 796 969	-	-	-	181 796 969	23 604 379	-	-	-	23 604 379	47 930 395	-	-	-	47 930 395	
Other cost	53 046	-	-	-	53 046	1 625	-	-	-	1 625	6 899	-	-	-	6 899	
Provincial equitable share (National Treasury)	-	470 286 510	-	-	470 286 510	-	39 190 545	-	-	39 190 545	-	156 762 184	-	-	156 762 184	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	12 468 554	-	-	12 468 554	-	-	-	-	-	-	-	-	-	-	
NRF payments (National Treasury)	-	-	-	161 616	161 616	-	-	-	35	35	-	-	-	142 144	142 144	
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 479 895	-	-	17 479 895	-	1 486 135	-	-	1 486 135	-	5 641 146	-	-	5 641 146	
Magistrates' salaries (Justice and Constitutional Development)	2 013 760	33 785	-	-	2 047 545	164 646	1 880	-	-	166 526	655 304	10 015	-	-	665 319	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956 490	69 754	-	-	1 026 244	81 360	5 650	-	-	87 010	315 388	23 477	-	-	338 865	
International Oil Pollution Compensation Fund (Transport)	-	2 976	-	-	2 976	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	185 318 207	500 341 474	-	161 616	685 821 297	23 893 582	40 684 210	-	35	64 577 827	49 074 255	162 436 822	-	142 144	211 653 221	
Main budget expenditure	410 930 127	1 066 411 205	13 635 069	14 112 388	1 505 088 789	44 180 438	126 657 234	811 895	3 652	171 653 219	119 227 472	374 803 979	2 832 385	231 149	497 094 985	

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.