

Table 2 Expenditure by national vote*

R thousand	2019/20														
	Budget estimate					September					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	678 401	40	12 913	-	691 354	60 287	107	3 971	-	64 365	254 803	1 091	8 342	-	264 236
2 Parliament	1 518 513	463 312	11 635	-	1 993 460	124 983	935	-	-	125 918	757 856	232 591	3 740	-	994 187
3 Communications	1 433 559	1 432 426	106	-	1 576 091	7 220	38 078	196	-	45 494	49 164	684 015	403	39	697 621
4 Cooperative Governance and Traditional Affairs	4 792 389	85 920 221	5 177	-	90 717 787	287 627	54 809	8 318	-	350 754	1 677 396	33 692 730	13 548	-	35 383 674
5 Home Affairs	6 150 925	2 176 194	12 585	-	8 339 704	553 031	100 654	23 675	-	677 360	3 166 072	1 447 603	113 884	-	4 727 559
6 International Relations and Cooperation	5 247 298	866 960	395 257	-	6 508 515	504 822	15 096	(72 669)	-	447 249	2 733 244	622 011	27 140	529	3 382 924
7 National Treasury	2 506 099	23 570 305	36 775	4 657 900	30 771 079	124 883	1 661 768	1 796	-	1 788 447	902 257	10 618 145	8 061	78	11 528 541
8 Planning, Monitoring and Evaluation	483 622	459 577	13 740	-	956 939	34 085	97	351	1	34 534	200 152	239 917	1 931	1	442 001
9 Public Enterprises	289 705	11	3 314	17 652 000	17 945 030	14 911	4 745	(48)	13 500 000	13 519 608	108 657	4 965	917	13 500 000	13 614 539
10 Public Service and Administration	489 594	506 850	5 699	-	1 002 143	32 396	44 878	(499)	(837)	75 938	195 730	251 490	1 496	-	448 716
11 Public Works	1 011 364	6 774 383	23 241	-	7 808 988	64 686	145 775	1 304	-	211 765	428 655	3 337 228	11 643	-	3 777 526
12 Statistics South Africa	2 142 533	1 604	370 231	-	2 514 368	174 780	136	26 745	-	201 661	1 004 036	1 280	135 488	-	1 140 804
13 Women	156 006	85 188	3 204	-	244 398	11 630	7 098	19	-	18 747	74 684	44 063	714	-	119 461
14 Basic Education	2 537 599	20 080 690	1 886 242	-	24 504 531	133 519	781 681	113 406	-	1 028 606	1 019 405	12 747 421	549 659	186	14 316 671
15 Higher Education and Training	10 300 222	79 185 913	12 048	-	89 498 183	844 326	4 765 737	96	-	5 610 219	4 655 734	58 849 052	2 063	5	63 506 854
16 Health	3 289 522	46 986 594	1 184 274	-	51 460 690	207 339	3 267 348	28 763	-	3 503 450	879 171	23 877 622	240 477	-	24 997 270
17 Social Development	944 726	183 835 614	11 632	-	184 791 972	62 641	15 194 011	623	-	15 257 275	381 382	90 693 720	1 655	-	91 076 757
18 Correctional Services	24 621 200	163 629	622 809	-	25 407 638	2 156 686	46 091	61 013	-	2 263 790	10 953 250	289 033	141 673	-	11 383 956
19 Defence and Military Veterans	42 127 863	7 622 351	762 778	-	50 512 992	3 337 918	485 673	126 998	-	3 950 589	20 407 720	3 392 083	474 474	-	24 274 277
20 Independent Police Investigative Directorate	330 505	776	5 372	-	336 653	26 851	28	672	-	27 551	142 504	1 063	1 497	-	145 064
21 Justice and Constitutional Development	14 585 697	2 921 231	1 210 149	-	18 717 077	1 249 034	244 693	37 295	892	1 631 914	6 647 213	1 476 017	224 540	1 100	8 348 870
22 Office of the Chief Justice and Judicial Administration	1 091 988	1 159	104 545	-	1 197 692	82 339	48	6 178	-	88 565	479 559	1 615	35 881	24	517 079
23 Police	93 016 355	1 211 560	3 367 393	-	97 595 308	7 181 134	102 595	97 674	534	7 381 937	45 029 573	667 848	693 614	5 382	46 396 417
24 Agriculture, Forestry and Fisheries	3 250 833	4 283 450	130 606	-	7 664 889	238 307	90 631	9 568	23	338 529	1 592 317	2 192 074	94 375	173	3 878 939
25 Economic Development	142 664	897 991	4 738	-	1 045 393	12 479	17 504	65	-	30 048	67 356	482 103	343	-	549 802
26 Energy	671 544	6 763 692	4 785	-	7 440 021	63 596	110 403	240	-	174 239	266 071	2 828 168	1 589	8	3 095 836
27 Environmental Affairs	5 950 254	1 393 294	186 123	-	7 529 671	411 961	89 756	26 648	1 534	529 899	2 021 788	598 097	89 840	1 534	2 711 259
28 Labour	2 065 593	1 309 356	60 184	-	3 435 133	153 646	5 014	3 527	12	162 199	865 033	651 285	20 743	227	1 537 288
29 Mineral Resources	914 158	1 078 041	13 021	-	2 005 220	72 692	62 024	49	-	134 765	469 473	644 704	1 053	-	1 115 230
30 Science and Technology	635 271	7 513 025	2 673	-	8 150 969	37 249	191 665	1 331	7	230 252	235 579	3 856 424	6 247	9	4 098 259
31 Small Business Development	237 931	2 326 347	4 274	-	2 568 552	17 925	286 705	455	-	305 085	98 146	806 885	1 549	-	906 580
32 Telecommunications and Postal Services	612 754	1 048 700	23 120	-	1 684 574	24 845	147	148	-	25 240	160 606	599 451	1 765	-	761 822
33 Tourism	693 555	1 554 475	144 640	-	2 392 670	69 083	5 568	585	-	75 236	382 295	1 097 214	4 928	91	1 484 528
34 Trade and Industry	1 701 779	8 330 759	26 489	-	10 059 027	123 023	399 167	27	-	522 217	772 206	3 584 428	661	3	4 357 298
35 Transport	1 448 210	62 740 967	5 000	-	64 194 177	66 056	2 687 767	1 125	-	2 754 948	477 003	29 590 933	4 962	35	30 072 903
36 Water and Sanitation	3 462 056	9 134 981	3 843 335	-	16 440 372	287 128	971 322	299 821	-	1 558 271	1 461 555	3 919 833	738 774	738	6 120 900
37 Arts and Culture	675 570	3 696 643	245 272	-	4 617 485	47 288	26 454	157	7	73 906	310 394	1 692 686	29 325	30	2 032 435
38 Human Settlements	839 899	32 985 844	3 423	50 000	33 879 166	53 384	1 726 776	637	-	1 780 797	320 017	12 585 105	2 609	50 142	12 957 873
39 Rural Development and Land Reform	4 760 697	5 522 669	662 642	-	10 946 208	372 929	76 154	43 177	-	492 260	2 086 120	2 077 828	219 680	53	4 363 681
40 Sport and Recreation South Africa	296 443	854 706	2 509	-	1 153 658	12 358	191 887	27	-	204 272	114 320	388 522	374	-	503 216
Total appropriation by vote	246 815 196	615 700 528	15 424 153	22 359 900	900 299 777	19 341 077	33 901 185	853 464	13 502 173	67 597 899	113 848 496	310 732 313	3 911 657	13 560 387	442 052 853
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 254	-	-	-	7 254	475	-	-	-	475	2 858	-	-	-	2 858
Members' remuneration (Parliament)	527 518	-	-	-	527 518	43 960	-	-	-	43 960	383 760	-	-	-	383 760
Debt-service costs (National Treasury)	202 207 844	-	-	-	202 207 844	16 497 519	-	-	-	16 497 519	99 516 713	-	-	-	99 516 713
Interest	202 097 844	-	-	-	202 097 844	16 497 399	-	-	-	16 497 399	99 497 399	-	-	-	99 497 399
Other cost	110 000	-	-	-	110 000	120	-	-	-	120	19 314	-	-	-	19 314
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 480	-	-	42 129 480	-	252 776 890	-	-	252 776 890
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13 166 793	-	-	13 166 793	-	-	-	-	-	-	4 388 928	-	-	4 388 928
NRF payments (National Treasury)	-	-	-	135 311	135 311	-	-	-	21	21	-	-	-	359 213	359 213
Eskom - payment in terms of Section 16(1) of the PFMA	-	-	-	-	-	-	-	-	(13 500 000)	(13 500 000)	-	-	-	-	-
Payments in terms of Section 6(1)(b) of the Appropriation act 2019	-	-	-	-	-	-	-	-	-	3 800 000	3 800 000	-	-	-	7 600 000
South African Airways	-	-	-	-	-	-	-	-	-	3 500 000	3 500 000	-	-	-	5 500 000
South African Express Airways	-	-	-	-	-	-	-	-	-	300 000	300 000	-	-	-	300 000
Denel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 800 000
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 758 510	-	-	18 758 510	-	1 524 417	-	-	1 524 417	-	8 805 544	-	-	8 805 544
Magistrates' salaries (Justice and Constitutional Development)	2 309 628	74 067	-	-	2 383 695	167 552	4 228	637	-	171 780	1 012 067	13 494	-	-	1 025 561
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 004 096	94 450	-	-	1 098 546	84 167	13 658	-	-	97 825	486 037	42 306	-	-	528 343
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	16 793 673	43 671 783	-	(9 699 979)	50 765 477	101 401 435	266 027 162	-	7 959 213	375 387 810
Provisional allocation for contingencies not assigned to votes	-	-	-	-	10 000	-	-	-	-	-	-	-	-	-	-
Infrastructure fund not assigned to votes	-	-	-	-	1 000 000	-	-	-	-	-	-	-	-	-	-
Provisional allocation for Eskom restructuring	-	-	-	-	5 348 000	-	-	-	-	-	-	-	-	-	-
Compensation of employees and other baseline adjustments	-	-	-	-	(4 900 000)	-	-	-	-	-	-	-	-	-	-
Total	452 871 536	1 153 358 525	15 424 153	22 495 211	1 645 707 425	36 134 750	77 572 968	853 464	3 802 194	118 363 376	215 249 931	576 759 475	3 911 657	21 519 600	817 440 663
Contingency reserve	-	-	-	-	13 000 000	-	-								

Table 2 Expenditure by national vote*

R thousand	2018/19										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	441 551	1 714	15 464	576	459 305	41 553	6	1 583	-	43 142	209 041	1 349	4 187	-	214 577
2 Parliament	1 433 954	438 740	-	-	1 872 694	119 603	-	-	-	119 603	716 579	219 370	-	-	935 949
3 Communications	105 694	1 381 748	639	40	1 488 121	8 079	36 402	82	-	44 563	46 933	655 780	106	40	702 859
4 Cooperative Governance and Traditional Affairs	3 901 829	77 971 531	44 522	502	81 918 384	277 131	205 272	729	-	483 132	1 678 245	32 138 950	2 519	9	33 819 723
5 Home Affairs	6 574 582	2 135 356	332 314	4 987	9 047 239	490 644	149 752	23 456	-	663 852	3 061 629	1 158 587	39 751	-	4 259 967
6 International Relations and Cooperation	5 507 495	795 456	54 264	13 024	6 370 239	535 145	133 993	(44 118)	-	505 020	2 698 321	442 591	21 770	-	3 162 682
7 National Treasury	2 071 255	21 962 846	23 448	4 594 743	28 652 292	196 048	1 553 069	633	-	1 749 740	978 377	10 145 169	8 522	141	11 132 209
8 Planning, Monitoring and Evaluation	382 156	477 592	14 943	63	874 754	29 710	10	300	-	30 020	164 702	220 227	3 778	1	388 708
9 Public Enterprises	215 494	1 041	9 253	6 249 005	6 474 793	15 571	155	126	-	15 852	98 952	509	2 361	-	101 822
10 Public Service and Administration	445 020	473 137	7 669	188	926 014	32 137	41 906	259	174	74 476	179 454	236 963	6 101	175	422 693
11 Public Works	966 366	6 470 599	9 499	2 085	7 448 549	77 552	17 922	302	-	95 776	502 255	3 153 268	2 391	-	3 657 914
12 Statistics South Africa	2 017 760	11 824	270 832	10 719	2 311 135	151 990	1 285	20 391	-	173 666	894 313	7 748	136 971	-	1 038 032
13 Women	137 607	82 154	2 368	223	222 352	13 250	7 081	30	-	20 361	61 741	11 079	211	223	103 254
14 Basic Education	2 319 321	19 123 421	1 971 596	429	23 414 767	491 761	551 309	87 970	8	1 131 048	932 204	11 862 178	796 557	-	13 591 217
15 Higher Education and Training	9 180 312	63 730 011	12 022	1 393	71 923 738	711 859	5 949 876	644	28	6 662 407	4 342 584	48 960 096	5 090	1 382	53 309 152
16 Health	2 581 996	43 246 973	765 616	-	46 594 585	39 858	2 967 374	77 554	-	3 135 386	732 589	21 852 100	195 734	-	22 780 427
17 Social Development	819 682	171 751 250	7 695	1 291	172 579 318	57 792	14 274 665	113	-	14 326 600	351 746	84 623 100	6 719	-	84 981 555
18 Correctional Services	22 604 516	568 552	522 338	81 510	23 778 916	1 988 669	8 315	22 130	3 185	2 022 499	10 668 198	63 956	159 159	10 794	10 902 107
19 Defence and Military Veterans	40 382 766	6 655 008	1 442 941	11 358	48 482 073	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	289 713	1 899	23 204	15	314 831	21 424	-	404	2	21 830	135 696	649	838	3	137 186
21 Justice and Constitutional Development	13 404 008	2 769 297	985 917	22 885	17 182 107	951 488	230 995	73 405	252	1 256 140	6 111 039	1 381 214	427 508	1 422	7 921 183
22 Office of the Chief Justice and Judicial Administration	929 215	2 333	160 471	-	1 092 019	69 041	119	7 181	-	76 341	432 798	1 056	34 076	-	467 930
23 Police	86 118 696	1 399 766	2 894 723	15 557	90 428 742	7 198 819	83 910	282 460	6 786	7 571 975	42 429 669	682 445	907 070	9 683	44 028 867
24 Agriculture, Forestry and Fisheries	2 947 643	4 457 914	168 080	452	7 574 089	213 520	212 091	5 945	5	431 561	1 493 243	2 215 874	44 716	219	2 754 052
25 Economic Development	131 989	911 197	824	-	1 044 010	10 558	26 695	75	-	37 328	64 806	434 923	435	-	500 164
26 Energy	678 165	6 359 491	52 580	3	7 090 239	67 424	68 319	605	-	136 348	325 194	2 724 959	3 566	-	3 053 709
27 Environmental Affairs	4 186 047	1 768 344	466 148	316 432	6 736 971	170 940	166 247	8 459	32	345 678	1 094 037	1 571 102	119 843	43	2 786 025
28 Labour	1 700 607	1 296 766	87 909	1 409	3 086 691	125 570	35 273	321	11	161 175	765 116	628 945	6 642	1 112	1 401 815
29 Mineral Resources	877 999	992 866	8 606	652	1 880 123	58 364	96 892	13	-	155 269	432 206	576 166	2 390	653	1 011 415
30 Science and Technology	546 152	7 336 589	9 042	143	7 891 926	44 739	244 301	(461)	10	288 589	262 553	4 334 640	3 693	106	4 600 992
31 Small Business Development	206 587	1 206 447	6 484	-	1 419 518	16 156	116 818	120	-	133 904	98 179	363 585	1 550	-	731 314
32 Telecommunications and Postal Services	539 195	500 154	6 406	2 948 659	3 994 414	35 101	71	228	-	35 400	192 059	662 611	2 832	122	557 624
33 Tourism	707 138	1 421 713	105 554	397	2 234 802	46 243	53 299	420	-	99 962	279 582	1 128 573	47 815	59	1 456 029
34 Trade and Industry	1 693 990	7 777 760	18 043	451	9 490 244	159 808	498 794	60	-	658 662	793 437	2 611 928	8 626	-	3 413 991
35 Transport	896 566	58 286 669	9 335	884	59 193 454	82 187	987 939	624	-	1 070 750	439 968	21 704 178	2 644	33	22 146 823
36 Water and Sanitation	3 625 271	9 933 884	3 060 279	-	16 619 434	213 896	644 448	84 107	-	942 451	2 048 409	3 822 761	1 271 230	-	7 142 400
37 Arts and Culture	623 635	3 526 690	87 479	221	4 237 985	69 470	171 603	2 665	-	243 738	306 704	1 731 988	9 749	31	2 048 472
38 Human Settlements	679 169	31 425 811	9 758	80 646	32 195 384	59 072	1 942 654	730	4	2 002 460	291 906	11 825 527	3 385	80 116	12 200 934
39 Rural Development and Land Reform	4 457 129	5 053 403	767 908	2 660	10 281 100	293 796	408 278	155 521	485	858 082	1 604 889	2 181 876	195 464	485	4 182 714
40 Sport and Recreation South Africa	266 185	807 218	2 488	122	1 076 013	28 765	18 680	98	-	47 543	120 378	341 834	1 013	-	463 225
Total appropriation by vote	227 594 455	564 515 124	14 438 661	14 363 724	820 911 964	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 NRF															
President and Deputy President salaries (The Presidency)	5 681	-	-	-	5 681	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)	181 849 081	-	-	-	181 849 081	15 407 679	-	-	-	15 407 679	87 284 619	-	-	-	87 284 619
Interest	181 797 382	-	-	-	181 797 382	15 407 005	-	-	-	15 407 005	87 275 742	-	-	-	87 275 742
Other cost	51 699	-	-	-	51 699	674	-	-	-	674	8 877	-	-	-	8 877
Provincial equitable share (National Treasury)	-	470 286 510	-	-	470 286 510	-	39 190 543	-	-	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
NRF payments (National Treasury)	-	-	-	161 616	161 616	-	-	-	7 510	7 510	-	-	-	149 934	149 934
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 479 896	-	-	17 479 896	-	1 429 908	-	-	1 429 908	-	8 439 874	-	-	8 439 874
Magistrates' salaries (Justice and Constitutional Development)	2 013 598	33 787	-	-	2 047 385	162 188	2 526	-	-	164 714	980 095	15 357	-	-	995 452
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956 209	65 980	-	-	1 022 189	77 222	5 931	-	-	83 153	469 057	37 474	-	-	506 531
International Oil Pollution Compensation Fund (Transport)	-	2 976	-	-	2 976	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	185 317 730	500 337 703	-	161 616	685 817 049	15 688 661	40 628 908	-	7 510	56 325 079	88 983 184	247 792 160	-	149 934	336 925 278
Main budget expenditure	412 912 185	1 064 852 827	14 438 661	14 525 340	1 506 729 013	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 details see Table 5.

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

** Audited outcome except Debt-service costs (National Treasury).