

Table 2 Expenditure by national vote*

R thousand	2019/20														
	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	675 901	2 540	12 913	-	691 354	39 798	56	1 167	-	41 021	526 318	1 509	14 966	-	542 793
2 Parliament	1 518 513	463 312	11 635	-	1 993 460	127 817	-	925	-	128 742	1 387 824	464 247	8 564	-	1 860 635
3 Communications	142 668	1 430 317	106	3 200 000	4 773 091	7 805	128 619	-	3	136 427	84 298	1 367 595	826	2 100 055	3 552 774
4 Cooperative Governance and Traditional Affairs	4 457 419	85 877 947	11 188	-	90 346 554	453 541	459 095	2 474	40	915 150	3 634 017	59 426 250	34 460	40	63 094 767
5 Home Affairs	7 338 925	2 176 194	12 585	-	9 527 704	749 702	101 332	21 799	-	872 833	6 090 639	2 031 559	298 804	-	8 421 002
6 International Relations and Cooperation	5 247 298	865 960	395 257	-	6 508 515	229 478	(10 847)	5 065	11	223 707	4 461 140	622 271	39 761	11	5 123 183
7 National Treasury	2 410 448	23 491 488	42 868	4 746 916	30 691 720	194 945	2 655 289	515	68	2 850 817	17 922 816	20 498 351	11 894	4 273 816	26 576 877
8 Planning, Monitoring and Evaluation	485 461	459 957	11 521	-	956 939	34 233	110 074	281	-	144 588	384 257	460 864	6 541	1	851 663
9 Public Enterprises	274 270	5 322	3 438	56 600 000	56 883 030	17 739	46	58	13 000 000	13 017 843	200 878	5 114	4 095	47 310 087	47 310 087
10 Public Service and Administration	480 135	509 066	4 142	-	993 343	41 716	42 916	152	-	84 784	364 266	461 780	2 665	13	828 724
11 Public Works	1 009 820	6 873 984	23 241	-	7 907 045	74 302	217 933	1 049	-	293 284	774 199	6 713 221	16 691	-	7 504 111
12 Statistics South Africa	2 141 122	2 612	370 634	-	2 514 368	191 480	1 973	23 672	-	217 125	1 929 253	4 497	245 385	-	2 179 135
13 Women	154 493	86 301	3 204	400	244 398	10 139	7 099	7	381	17 626	138 569	80 048	1 962	381	220 960
14 Basic Education	2 635 218	20 083 007	1 746 242	64	24 464 531	174 009	45 615	46 301	-	265 925	2 277 302	19 524 768	1 009 304	239	22 811 613
15 Higher Education and Training	10 138 944	78 886 525	14 241	-	89 039 710	857 856	1 352 010	736	-	2 210 602	8 702 630	76 703 862	6 400	5	85 412 897
16 Health	2 502 954	47 523 085	1 169 124	-	51 195 163	179 428	3 742 852	89 180	-	4 011 460	1 714 188	44 484 296	637 414	-	46 835 898
17 Social Development	1 032 944	183 426 496	11 632	250 900	184 721 972	72 393	15 180 681	5 584	-	15 258 658	748 711	167 696 128	9 062	-	168 453 901
18 Correctional Services	24 053 302	596 073	667 507	-	25 316 882	2 054 316	80 777	66 282	-	2 201 375	20 889 254	571 483	416 027	-	21 876 764
19 Defence and Military Veterans	42 126 288	7 997 491	762 778	1 575	50 883 132	3 804 794	715 909	39 319	-	4 560 022	38 535 339	6 985 803	871 142	-	46 392 284
20 Independent Police Investigative Directorate	328 583	1 157	6 913	-	336 653	54 163	437	268	-	54 868	285 616	1 573	2 356	-	289 545
21 Justice and Constitutional Development	15 077 215	2 941 749	762 333	209	18 781 506	1 222 001	248 810	36 332	607	1 507 750	12 513 048	2 706 162	445 893	3 980	15 668 083
22 Office of the Chief Justice and Judicial Administration	1 090 616	2 531	104 545	-	1 197 692	89 355	549	9 336	-	99 240	894 758	3 002	69 736	24	967 520
23 Police	92 251 926	1 207 942	3 367 393	-	96 827 261	8 040 210	109 212	215 520	6 491	8 371 433	83 285 615	1 268 706	1 949 129	29 759	86 533 209
24 Agriculture, Forestry and Fisheries	3 271 665	4 181 503	158 921	-	7 612 089	142 168	2 002	16 706	14	160 890	2 683 549	4 151 075	188 180	299	7 023 103
25 Economic Development	140 406	848 491	746	-	989 643	8 319	60 364	50	-	68 733	112 422	840 822	595	-	953 839
26 Energy	665 361	6 513 692	4 504	-	7 183 557	49 298	653 203	36	-	702 537	531 315	5 992 761	2 079	8	6 526 163
27 Environmental Affairs	5 954 254	1 343 294	186 123	-	7 483 671	477 368	186 566	30 874	8	694 816	4 314 914	1 647 425	169 114	1 543	6 132 996
28 Labour	2 043 811	1 329 204	60 184	-	3 433 199	161 193	251 978	6 054	2	419 227	1 621 107	1 307 140	35 008	264	2 963 519
29 Mineral Resources	914 158	1 075 041	13 021	-	2 002 220	71 273	75 565	433	-	147 271	874 430	978 325	2 199	73	1 855 027
30 Science and Technology	620 178	7 523 325	2 673	-	8 146 176	39 125	113 179	187	55	152 546	469 674	6 672 386	6 763	86	7 148 909
31 Small Business Development	237 356	2 026 638	4 558	-	2 268 552	17 159	53 747	577	-	71 483	179 897	1 854 320	2 975	-	2 037 192
32 Telecommunications and Postal Services	610 274	1 051 094	23 206	-	1 684 574	33 068	24 067	253	-	57 388	366 818	1 052 246	3 857	1	1 422 922
33 Tourism	936 851	1 434 512	21 307	-	2 392 670	77 177	69 718	201	-	147 096	721 530	1 396 556	15 702	91	2 133 879
34 Trade and Industry	1 820 081	8 247 208	17 435	3	10 084 727	145 302	542 577	926	-	688 805	1 487 707	6 233 895	11 182	3	7 732 787
35 Transport	1 414 421	62 781 700	9 010	-	64 205 131	273 927	2 693 160	686	6 089	2 973 862	1 095 389	58 082 099	9 230	6 136	59 192 854
36 Water and Sanitation	3 486 103	9 149 516	3 830 942	738	16 467 299	273 276	32 982	19 624	-	325 882	2 839 994	6 262 340	1 356 798	738	10 459 870
37 Arts and Culture	670 170	3 686 643	215 272	-	4 572 085	45 649	28 284	529	9	74 471	536 056	3 399 853	41 472	620	3 978 001
38 Human Settlements	812 596	32 989 219	9 865	50 234	33 861 914	55 642	3 709 885	508	-	3 766 035	6 18 002	25 789 703	4 821	50 162	26 462 688
39 Rural Development and Land Reform	4 901 459	5 298 791	628 664	-	10 828 914	380 669	386 539	40 521	-	807 729	3 967 809	4 654 671	519 114	-	9 141 594
40 Sport and Recreation South Africa	288 143	860 406	2 509	-	1 151 058	11 081	25 238	1 245	16	37 580	246 222	782 046	2 862	51	1 031 181
Total appropriation by vote	246 361 750	615 251 333	14 704 380	64 851 039	941 168 502	20 982 914	34 099 491	685 432	13 013 794	68 781 631	214 281 770	543 179 752	8 475 028	53 568 399	819 504 949
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 254	-	-	-	7 254	475	-	-	-	475	5 233	-	-	-	5 233
Members' remuneration (Parliament)	600 518	-	-	-	600 518	53 960	-	-	-	53 960	573 560	-	-	-	573 560
Debt-service costs (National Treasury)	203 730 750	-	-	-	203 730 750	29 392 738	-	-	-	29 392 738	185 696 179	-	-	-	185 696 179
Interest	203 595 750	-	-	-	203 595 750	29 372 279	-	-	-	29 372 279	185 548 051	-	-	-	185 548 051
Other cost	135 000	-	-	-	135 000	20 459	-	-	-	20 459	148 129	-	-	-	148 129
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 475	-	-	42 129 475	-	463 424 278	-	-	463 424 278
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13 166 793	-	-	13 166 793	-	-	-	-	-	-	8 777 859	-	-	8 777 859
NRF payments (National Treasury)	-	-	-	359 535	359 535	-	-	-	-	-	-	-	-	468 429	468 429
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 576 305	-	-	18 576 305	-	1 703 401	-	-	1 703 401	-	16 709 165	-	-	16 709 165
Magistrates' salaries (Justice and Constitutional Development)	2 219 628	44 067	-	-	2 263 695	169 900	690	-	-	170 590	1 842 425	21 602	-	-	1 864 027
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 004 096	94 450	-	-	1 098 546	82 532	8 554	-	-	91 086	888 611	65 732	-	-	954 343
International Oil Pollution Compensation Fund (Transport)	-	10 424	-	-	10 424	-	2 614	-	-	2 614	-	2 614	-	-	2 614
Total direct charges against the NRF	207 562 246	537 445 792	-	359 535	745 367 573	29 699 605	43 844 734	-	-	73 544 339	189 006 008	489 001 250	-	468 429	678 475 687
Total	453 923 996	1 152 697 125	14 704 380	65 210 574	1 686 536 075	50 682 519	77 944 225	685 432	13 013 794	142 325 970	403 287 778	1 032 181 002	8 475 028	54 036 828	1 497 980 636
National government projected underspending	-	-	-	-	(4 231 974)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	453 923 996	1 152 697 125	14 704 380	65 210 574	1 682 304 101	50 682 519	77 944 225	685 432	13 013 794	142 325 970	403 287 778	1 032 181 002	8 475 028	54 036 828	1 497 980 636

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														
	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	441 551	1 714	15 464	576	459 305	36 201	153	1 606	-	37 960	397 938	1 713	10 442	-	410 093
2 Parliament	1 433 954	438 740	-	-	1 872 694	119 889	-	-	-	119 889	1 314 907	438 740	-	-	1 753 647
3 Communications	105 694	1 381 748	639	40	1 488 121	7 688	85 218	-	-	92 906	95 049	1 336 985	152	40	1 432 226
4 Cooperative Governance and Traditional Affairs	3 901 829	77 971 531	44 522	502	81 918 384	405 144	176 330	26	-	581 500	3 245 886	56 418 135	3 210	12	59 667 243
5 Home Affairs	6 574 582	2 135 356	332 314	4 987	9 047 239	619 026	150 760	26 047	-	795 833	5 777 689	1 985 823	201 147	-	7 964 659
6 International Relations and Cooperation	5 507 495	795 456	54 264	13 024	6 370 239	383 455	164 324	1 098	-	548 877	4 881 371	686 824	94 725	-	5 662 920
7 National Treasury	2 071 255	21 962 846	23 448	4 594 743	28 652 292	144 687	2 614 238	1 522	130 718	2 891 165	1 796 833	19 382 241	19 995	4 594 150	25 793 219
8 Planning, Monitoring and Evaluation	382 156	477 592	14 943	63	874 754	39 739	132 195	137	-	172 071	334 932	477 588	4 873	36	817 429
9 Public Enterprises	215 494	1 041	9 253	6 249 005	6 474 793	17 103	68	1 470	5 164 000	5 182 641	186 534	1 038	8 616	6 249 000	6 445 188
10 Public Service and Administration	445 020	473 137	7 669	188	926 014	31 600	42 303	317	-	74 220	349 548	434 111	7 586	188	791 433
11 Public Works	966 366	6 470 599	9 499	2 085	7 448 549	68 257	211 535	649	-	280 441	877 465	6 429 428	6 185	-	7 313 078
12 Statistics South Africa	2 017 760	11 824	270 832	10 719	2 311 135	197 988	43	40 484	-	238 515	1 753 143	10 592	238 673	-	2 002 408
13 Women	137 607	82 154	2 368	223	222 352	10 643	7 162	504	-	18 309	119 552	75 156	927	223	195 858
14 Basic Education	2 319 321	19 123 421	1 971 596	429	23 414 767	196 587	69 885	208 070	11	474 553	2 079 961	18 877 969	1 621 591	372	22 579 893
15 Higher Education and Training	9 180 312	63 730 011	12 022	1 393	72 923 378	697 983	116 849	1 672	-	816 504	8 236 094	60 033 420	11 153	1 382	68 282 049
16 Health	2 581 996	43 246 973	765 616	-	46 594 585	246 813	2 900 221	54 453	-	3 201 487	1 679 698	40 526 378	519 281	-	42 725 357
17 Social Development	819 682	171 751 250	7 695	1 291	172 579 918	61 567	14 401 690	280	-	14 463 537	695 655	157 124 368	7 273	-	157 827 296
18 Correctional Services	22 604 516	568 552	522 338	81 510	23 776 916	1 830 128	13 608	17 845	(1 401)	1 860 180	20 189 055	131 935	402 990	1	20 723 981
19 Defence and Military Veterans	40 382 766	6 655 008	1 442 941	11 358	48 492 073	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	289 713	1 899	23 204	15	314 831	25 256	165	1 324	-	26 745	254 004	957	10 668	3	265 632
21 Justice and Constitutional Development	13 404 008	2 769 297	985 917	22 885	17 182 107	1 340 132	227 761	73 392	(787)	1 640 498	11 970 215	2 514 889	839 243	5 023	15 320 379
22 Office of the Chief Justice and Judicial Administration	929 215	2 333	160 471	-	1 092 019	71 432	506	10 609	-	82 547	820 967	2 215	81 457	-	904 639
23 Police	86 118 696	1 399 766	2 894 723	15 557	90 428 742	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	2 947 643	4 457 914	168 080	452	7 574 089	203 790	10 800	14 976	70	229 636	2 596 640	4 390 830	107 511	361	7 095 342
25 Economic Development	131 989	911 197	824	-	1 044 010	12 832	30 000	73	-	42 905	124 410	903 157	763	-	1 028 330
26 Energy	678 165	6 359 491	52 580	3	7 090 239	103 363	307 545	412	-	411 320	591 976	5 440 560	5 343	-	6 037 879
27 Environmental Affairs	4 186 047	1 768 344	466 148	316 432	6 736 971	367 405	144 672	26 138	-	538 215	2 680 569	1 412 060	254 181	114	4 346 924
28 Labour	1 700 607	1 296 766	87 909	1 409	3 086 691	137 336	244 990	22 117	-	404 443	1 487 863	1 242 002	44 043	1 253	2 775 161
29 Mineral Resources	877 999	992 866	8 606	652	1 880 123	67 279	58 311	149	-	125 739	811 149	942 488	3 241	653	1 757 531
30 Science and Technology	546 152	7 336 589	9 042	143	7 891 926	44 767	487 606	234	-	532 607	491 586	6 501 582	5 980	142	6 999 290
31 Small Business Development	206 587	1 206 447	6 484	-	1 419 518	16 785	70 860	202	-	87 847	182 466	1 155 147	3 881	-	1 341 494
32 Telecommunications and Postal Services	539 195	500 154	6 406	2 948 659	3 994 414	48 992	18 976	21	1 454	69 443	374 900	498 671	5 907	2 948 646	3 828 124
33 Tourism	707 138	1 421 713	105 554	397	2 234 802	68 538	28 051	110 246	41	206 876	522 927	1 361 577	184 530	143	2 069 177
34 Trade and Industry	1 693 990	7 777 760	18 043	451	9 490 244	135 761	1 213 110	766	38	1 349 675	1 480 786	6 565 317	11 128	38	8 057 269
35 Transport	896 566	58 286 669	9 335	884	59 193 454	76 857	4 625 015	852	-	4 702 724	790 201	53 532 283	5 057	883	54 328 424
36 Water and Sanitation	3 625 271	9 933 884	3 060 279	-	16 619 434	229 320	43 984	98 617	-	371 921	3 143 625	6 031 084	2 116 458	-	11 291 167
37 Arts and Culture	623 635	3 526 650	87 479	221	4 237 985	55 343	181 739	1 470	20	238 572	576 300	3 290 757	45 577	207	3 912 841
38 Human Settlements	679 169	31 425 811	9 758	80 646	32 195 384	64 682	2 080 190	169	-	2 145 041	591 935	24 925 911	6 047	80 146	25 604 039
39 Rural Development and Land Reform	4 457 129	5 053 403	767 908	2 660	10 281 100	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	266 185	807 218	2 488	122	1 076 013	12 766	23 053	-	-	35 819	255 715	672 782	1 821	-	930 318
Total appropriation by vote	227 594 455	564 515 124	14 438 661	14 363 724	820 911 964	19 316 260	32 256 642	999 769	5 294 184	57 866 855	201 749 933	499 085 070	10 331 788	13 899 432	725 066 223
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 681	-	-	-	5 681	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)	181 849 082	-	-	-	181 849 082	25 517 055	-	-	-	25 517 055	166 407 576	-	-	-	166 407 576
Interest	181 797 382	-	-	-	181 797 382	25 516 460	-	-	-	25 516 460	166 356 844	-	-	-	166 356 844
Other cost	51 699	-	-	-	51 699	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
NRF payments (National Treasury)	-	-	-	161 607	161 607	-	-	-	60	60	-	-	-	161 604	161 604
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 479 896	-	-	17 479 896	-	1 637 317	-	-	1 637 317	-	16 062 410	-	-	16 062 410
Magistrates' salaries (Justice and Constitutional Development)	2 013 598	33 787	-	-	2 047 385	170 150	4 030	-	-	174 180	1 842 448	29 231	-	-	1 871 679
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956 209	65 980	-	-	1 022 189	78 893	6 585	-	-	85 478	870 365	60 135	-	-	930 500
International Oil Pollution Compensation Fund (Transport)	-	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	25 807 670	40 838 471	-	60	66 646 201	169 576 762	455 563 091	-	161 604	625 301 457
Main budget expenditure	412 912 186	1 064 852 827	14 438 661	14 525 331	1 506 729 005	45 123 930	73 095 113	999 769	5 294 244	124 513 056	371 326 695	954 648 161	10 331 788	14 061 036	1 350 367 680

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.