

Table 2 Expenditure by national vote*

R thousand	2019/20														
	Preliminary outcome				Total	October				Total	Year to date				Total
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
1 The Presidency	612,745	1,543	16,344	949	631,581	91,897	216	296	-	92,409	346,700	1,307	8,638	-	356,645
2 Parliament	1,518,513	464,247	10,700	-	1,993,460	124,674	115,828	935	-	241,437	882,530	348,419	4,675	-	1,235,624
3 Communications	95,816	1,430,239	5,510	3,200,071	4,731,635	6,835	268,468	38	-	275,341	55,999	916,483	441	39	972,962
4 Cooperative Governance and Traditional Affairs	4,099,334	62,539,780	38,381	40	86,677,535	281,692	402,062	729	-	684,483	1,959,088	34,094,792	14,277	-	36,068,157
5 Home Affairs	6,856,513	2,195,788	468,098	5,042	9,526,471	573,979	140,593	25,343	-	739,903	3,740,042	1,588,193	139,227	-	5,467,462
6 International Relations and Cooperation	5,324,404	892,103	46,284	11	6,252,802	467,913	1,286	2,364	-	471,621	3,201,157	623,297	29,504	587	3,854,545
7 National Treasury	2,016,882	23,532,338	13,465	-	29,836,501	1,016,882	1,814,144	1,529	-	2,013,541	1,099,738	12,432,289	9,590	787	13,541,695
8 Planning, Monitoring and Evaluation	446,047	460,870	7,597	30	914,544	42,019	149	788	-	42,956	242,171	240,066	2,719	1	484,957
9 Public Enterprises	233,990	8,130	4,227	56,600,041	56,846,388	18,590	3	26	-	18,599	127,587	4,968	943	13,500,000	13,633,498
10 Public Service and Administration	444,451	593,245	3,262	-	1,040,958	33,272	42,372	524	13	76,881	223,002	294,362	2,020	13	525,397
11 Public Works	854,754	6,874,183	17,466	148	7,746,551	66,095	1,265,207	2,567	-	1,333,969	494,750	4,602,435	14,210	-	5,111,395
12 Statistics South Africa	2,228,979	3,274	313,772	-	2,545,663	187,413	723	17,944	-	206,080	1,191,449	2,003	153,432	-	1,346,884
13 Women	151,639	87,146	2,702	381	241,868	14,968	7,099	282	-	22,349	89,652	51,162	996	-	141,810
14 Basic Education	2,523,549	20,110,536	1,100,475	239	23,734,799	136,997	1,212,127	75,971	7	1,425,102	1,156,402	13,959,548	626,630	193	15,741,773
15 Higher Education and Training	9,908,959	18,893,530	7,527	1,399	88,812,015	780,057	11,862,605	3,022	-	12,675,684	5,445,791	70,731,657	5,065	5	76,182,516
16 Health	2,115,312	47,863,189	827,439	-	50,805,940	139,336	5,290,237	87,604	-	5,517,177	1,018,507	29,167,859	328,081	-	30,514,447
17 Social Development	872,160	198,484,136	36,326	-	199,362,622	66,836	15,440,254	452	-	15,507,542	448,218	106,133,974	2,107	-	106,584,299
18 Correctional Services	23,785,315	877,954	513,617	8,072	25,184,956	1,959,084	54,195	-	(26,875)	1,986,404	12,912,334	343,228	114,798	-	13,370,360
19 Defence and Military Veterans	42,786,164	6,661,243	1,417,557	-	50,864,964	3,977,863	828,489	31,045	-	4,837,397	24,385,583	4,220,572	505,519	-	29,111,674
20 Independent Police Investigative Directorate	332,581	1,670	2,356	-	336,607	23,826	46	37	-	23,909	166,330	1,109	1,534	-	168,973
21 Justice and Constitutional Development	14,547,112	2,969,362	575,994	10,492	18,102,960	1,050,463	239,708	33,745	144	1,324,060	7,697,676	1,715,725	258,285	1,244	9,672,930
22 Office of the Chief Justice and Judicial Administration	1,018,265	3,265	112,287	24	1,133,841	87,425	231	9,702	-	97,358	566,984	1,846	45,583	24	614,437
23 Police	92,195,281	1,409,781	2,477,432	32,307	96,114,801	7,767,415	177,789	193,976	1,256	8,140,436	52,796,988	845,637	887,590	6,638	54,536,853
24 Agriculture, Forestry and Fisheries	3,052,359	4,185,491	202,307	2,831	7,442,988	219,257	918,239	29,462	27	1,167,005	1,811,574	3,110,313	123,857	200	5,045,944
25 Economic Development	124,746	840,822	763	-	966,331	8,628	100,592	53	-	109,273	75,984	592,695	396	-	659,076
26 Energy	614,953	6,348,643	2,237	11	6,965,844	57,457	982,087	103	-	1,039,647	323,528	3,810,255	1,692	8	4,135,465
27 Environmental Affairs	5,055,861	2,095,798	205,016	1,645	7,358,320	572,272	186,771	17,033	-	776,076	2,594,600	784,668	106,873	1,534	3,487,335
28 Labour	1,828,299	1,338,301	43,295	1,116	3,211,011	150,328	324,248	5,471	25	480,072	1,015,361	975,533	26,214	282	2,017,360
29 Mineral Resources	937,374	1,048,650	2,196	73	1,988,293	87,051	62,856	195	3	150,105	556,524	707,560	1,248	3	1,265,335
30 Science and Technology	530,983	7,513,990	7,542	90	8,052,445	44,257	989,373	3,411	-	1,034,111	278,836	4,845,797	6,788	9	5,132,430
31 Small Business Development	198,837	2,016,773	4,231	-	2,219,841	17,846	109,300	229	-	127,375	115,992	916,185	1,778	-	1,033,955
32 Telecommunications and Postal Services	552,413	1,062,673	6,883	1	1,611,970	26,673	207,509	361	-	234,543	187,279	806,960	1,126	-	996,365
33 Tourism	864,750	1,499,200	20,003	264	2,384,217	87,047	86,232	8,938	-	182,217	469,342	1,183,446	13,866	91	1,666,745
34 Trade and Industry	1,658,763	8,261,472	11,813	3	9,932,051	154,894	202,814	20	-	357,728	927,100	3,787,247	681	3	4,715,026
35 Transport	1,278,332	62,412,100	9,682	6,362	63,706,476	79,589	7,792,822	1,162	9	7,873,582	556,592	37,333,725	6,124	44	37,946,485
36 Water and Sanitation	3,341,788	9,187,437	2,425,024	738	14,954,987	300,175	2,542	85,189	-	387,906	1,761,730	3,922,375	823,963	738	6,508,806
37 Arts and Culture	684,803	3,624,492	45,806	749	4,355,850	48,652	937,143	8,274	25	994,094	359,046	2,629,829	37,599	55	3,026,529
38 Human Settlements	721,621	32,560,142	5,859	50,162	33,337,784	1,694,115	461	461	-	1,760,875	386,316	14,279,220	3,070	50,142	14,718,748
39 Rural Development and Land Reform	4,621,824	5,508,528	688,076	7,259	10,826,687	417,005	576,839	51,461	(53)	1,045,252	2,593,125	2,654,667	271,141	-	5,428,933
40 Sport and Recreation South Africa	265,285	855,648	2,922	94	1,123,949	44,594	69,899	-	-	114,902	159,314	498,330	374	-	619,018
Total appropriation by vote	241,301,656	626,614,172	11,702,183	64,213,311	943,831,322	20,488,885	54,427,616	670,997	1,514	75,589,614	134,337,381	365,159,931	4,582,654	13,561,901	517,641,867
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5,708	-	-	-	5,708	499	-	-	-	499	3,357	-	-	-	3,357
Members' remuneration (Parliament)	600,518	-	-	-	600,518	43,960	-	-	-	43,960	427,720	-	-	-	427,720
Debt-service costs (National Treasury)	204,769,350	-	-	-	204,769,350	4,518,363	-	-	-	4,518,363	104,035,075	-	-	-	104,035,075
Interest	204,620,553	-	-	-	204,620,553	4,417,100	-	-	-	4,417,100	103,914,499	-	-	-	103,914,499
Other cost	148,796	-	-	-	148,796	101,263	-	-	-	101,263	120,577	-	-	-	120,577
Provincial equitable share (National Treasury)	-	505,553,753	-	-	505,553,753	-	42,129,479	-	-	42,129,479	-	294,906,369	-	-	294,906,369
General tax levy sharing with metropolitan municipalities (National Treasury)	-	13,166,793	-	-	13,166,793	-	-	-	-	-	-	4,388,928	-	-	4,388,928
NRF payments (National Treasury)	-	-	-	468,468	468,468	-	-	-	30	30	-	-	-	-	359,243
Eskom - payment in terms of Section 16(1) of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments in terms of Section 6(1)(b) of the Appropriation Act 2019	-	-	-	-	-	-	-	-	-	2,100,000	2,100,000	-	-	-	9,700,000
South African Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,500,000
South African Express Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Denel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000
SABC	-	-	-	-	-	-	-	-	-	2,100,000	2,100,000	-	-	-	2,100,000
Skills levy and sector education and training authorities (Higher Education and Training)	-	18,283,843	-	-	18,283,843	-	1,497,621	-	-	1,497,621	-	10,303,165	-	-	10,303,165
Magistrates' salaries (Justice and Constitutional Development)	2,074,816	23,445	-	-	2,098,261	166,146	2,534	-	-	168,680	1,178,213	16,028	-	-	1,194,241
Judges' salaries (Office of the Chief Justice and Judicial Administration)	980,047	71,738	-	-	1,051,785	79,328	3,471	-	-	82,799	565,365	45,777	-	-	611,142
International Oil Pollution Compensation Fund (Transport)	-	2,614	-	-	2,614	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	208,430,439	537,102,196	-	468,468	746,001,093	4,808,296	43,633,105	-	2,100,030	50,541,431	106,209,730	309,660,287	-	10,059,243	425,929,240
Total	449,732,095	1,163,716,368	11,702,183	64,681,779	1,689,832,415	25,297,181	98,060,723	670,997	2,101,544	126,130,445	240,547,111	674,820,198	4,582,654	23,621,144	943,571,107
Main budget expenditure	449,732,095	1,163,716,368	11,702,183	64,681,779	1,689,832,415	25,297,181	98,060,723	670,997	2,101,544	126,130,445	240,547,111	674,820,198	4,582,654	23,621,144	943,571,107