

Table 2 Expenditure by national vote*

R thousand	2019/20									
	Budget estimate					April				
	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	39 235	51	135	-	39 421
2 Parliament	1 518 513	463 312	11 635	-	1 993 460	127 270	115 828	-	-	243 098
3 Communications	143 559	1 432 426	106	-	1 576 091	5 829	32 386	-	-	38 215
4 Cooperative Governance and Traditional Affairs	4 792 389	85 920 221	5 177	-	90 717 787	269 058	40 647	28	-	309 733
5 Home Affairs	6 150 925	2 176 194	12 585	-	8 339 704	454 613	294 034	3 944	-	752 591
6 International Relations and Cooperation	5 247 298	865 960	395 257	-	6 508 515	439 016	441 489	6 067	-	886 572
7 National Treasury	2 506 099	23 570 305	36 775	4 657 900	30 771 079	149 165	1 582 311	2 036	-	1 733 512
8 Planning, Monitoring and Evaluation	483 622	459 577	13 740	-	956 939	28 996	-	11	-	29 007
9 Public Enterprises	289 705	11	3 314	-	293 030	22 363	2	-	-	22 365
10 Public Service and Administration	489 594	506 850	5 699	-	1 002 143	29 256	39 528	423	-	69 207
11 Public Works	1 011 364	6 774 383	23 241	-	7 808 968	56 180	1 231 312	193	-	1 287 685
12 Statistics South Africa	2 142 533	1 604	370 231	-	2 514 368	144 532	75	21 611	-	166 218
13 Women	156 006	85 188	3 204	-	244 398	12 411	7 099	38	-	19 548
14 Basic Education	2 537 599	20 080 690	1 886 242	-	24 504 531	79 776	3 234 436	7 750	180	3 322 142
15 Higher Education and Training	10 300 222	79 185 913	12 048	-	89 498 183	762 757	19 038 631	780	1	19 802 169
16 Health	3 289 822	46 986 594	1 184 274	-	51 460 690	97 182	5 527 538	1 585	-	5 626 305
17 Social Development	944 726	183 835 614	11 632	-	184 791 972	52 234	14 985 759	131	-	15 038 124
18 Correctional Services	24 621 200	163 629	622 809	-	25 407 638	1 539 111	44 796	31 904	599	1 616 410
19 Defence and Military Veterans	42 127 863	7 622 351	762 778	-	50 512 992	2 735 310	342 471	43 383	-	3 121 164
20 Independent Police Investigative Directorate	330 505	776	5 372	-	336 653	24 834	35	24	-	24 893
21 Justice and Constitutional Development	14 585 697	2 921 231	1 210 149	-	18 717 077	1 047 609	246 807	58 943	20	1 353 379
22 Office of the Chief Justice and Judicial Administration	1 091 988	1 159	104 545	-	1 197 692	68 601	302	934	-	69 837
23 Police	93 016 355	1 211 560	3 367 393	-	97 595 308	7 584 822	126 582	77 961	833	7 790 198
24 Agriculture, Forestry and Fisheries	3 250 833	4 283 450	130 606	-	7 664 889	309 658	549 654	8 219	-	867 531
25 Economic Development	142 664	897 991	4 738	-	1 045 393	12 577	160 603	38	-	173 218
26 Energy	671 544	6 763 692	4 785	-	7 440 021	34 656	476 094	-	-	510 750
27 Environmental Affairs	5 950 254	1 393 294	186 123	-	7 529 671	152 643	126 597	69	-	279 309
28 Labour	2 065 593	1 309 356	60 184	-	3 435 133	125 523	292 413	628	1	418 565
29 Mineral Resources	914 158	1 078 041	13 021	-	2 005 220	91 734	200 010	133	-	291 877
30 Science and Technology	635 271	7 513 025	2 673	-	8 150 969	34 532	842 756	3	-	877 291
31 Small Business Development	237 931	2 326 347	4 274	-	2 568 552	15 388	13 938	72	-	29 398
32 Telecommunications and Postal Services	612 754	1 048 700	23 120	-	1 684 574	27 245	218 820	944	-	247 009
33 Tourism	693 555	1 554 475	144 640	-	2 392 670	44 361	996 606	406	7	1 041 380
34 Trade and Industry	1 701 779	8 330 759	26 489	-	10 059 027	114 852	1 113 915	-	-	1 228 767
35 Transport	1 448 210	62 740 967	5 000	-	64 194 177	51 047	2 750 093	79	-	2 801 219
36 Water and Sanitation	3 462 056	9 134 981	3 843 335	-	16 440 372	222 359	823 699	72 483	484	1 119 025
37 Arts and Culture	675 570	3 696 643	245 272	-	4 617 485	52 549	686 320	370	-	739 239
38 Human Settlements	839 899	32 985 844	3 423	50 000	33 879 166	48 090	970 151	958	-	1 019 199
39 Rural Development and Land Reform	4 760 697	5 522 669	662 842	-	10 946 208	295 601	816 400	19 695	-	1 131 696
40 Sport and Recreation South Africa	296 443	854 706	2 509	-	1 153 658	16 922	6 459	95	-	23 476
Total appropriation by vote	246 815 196	615 700 528	15 424 153	4 707 900	882 647 777	17 419 897	58 376 647	362 073	2 125	76 160 742
Plus:										
Direct charges against the National Revenue Fund										
President and Deputy President salaries (The Presidency)	7 254	-	-	-	7 254	475	-	-	-	475
Members' remuneration (Parliament)	527 518	-	-	-	527 518	43 960	-	-	-	43 960
Debt-service costs (National Treasury)	-	-	-	-	202 207 844	3 587 887	-	-	-	3 587 887
Interest	202 097 844	-	-	-	202 097 844	3 587 571	-	-	-	3 587 571
Other cost	110 000	-	-	-	110 000	316	-	-	-	316
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 484	-	-	42 129 484
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13 166 793	-	-	13 166 793	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	135 311	135 311	-	-	-	131 872	131 872
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	-	1 549 593	-	-	1 549 593
Magistrates' salaries (Justice and Constitutional Development)	2 309 628	74 067	-	-	2 383 695	169 724	936	-	-	170 660
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 004 096	94 450	-	-	1 098 546	77 886	1 909	-	-	79 795
International Oil Pollution Compensation Fund (Transport)	-	10 424	-	-	10 424	-	-	-	-	-
Total direct charges against the National Revenue Fund	206 056 340	537 657 997	-	135 311	743 849 648	3 879 932	43 681 922	-	13 631 872	61 193 726
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	21 299 829	102 058 569	362 073	13 633 997	137 354 468
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	21 299 829	102 058 569	362 073	13 633 997	137 354 468

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									
	Preliminary outcome					April				
	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	27 179	223	32	-	27 434
2 Parliament	1 433 954	438 740	-	-	1 872 694	119 227	109 685	-	-	228 912
3 Communications	105 695	1 381 750	643	40	1 488 128	6 665	127 853	-	-	134 518
4 Cooperative Governance and Traditional Affairs	3 581 258	77 971 529	4 168	339	81 557 294	249 052	38 144	805	6	288 007
5 Home Affairs	6 573 798	2 135 359	332 998	4 987	9 047 142	376 091	368 003	204	-	744 298
6 International Relations and Cooperation	5 506 216	795 458	55 184	-	6 356 858	390 011	760	158	-	390 929
7 National Treasury	2 021 990	22 009 617	24 581	4 594 745	28 650 933	131 510	1 566 276	206	-	1 697 992
8 Planning, Monitoring and Evaluation	382 156	477 592	14 941	61	874 750	24 526	112	1 419	-	26 057
9 Public Enterprises	215 496	1 040	9 251	6 249 005	6 474 792	14 793	233	-	-	15 026
10 Public Service and Administration	445 058	473 099	7 666	188	926 011	24 409	36 859	1 007	-	62 275
11 Public Works	963 824	6 470 598	9 509	2 085	7 446 016	98 007	1 538 771	148	-	1 636 926
12 Statistics South Africa	2 015 005	11 823	270 834	12 289	2 309 951	122 000	141	26 099	-	148 240
13 Women	137 260	82 154	2 435	223	222 072	7 113	6 803	25	223	14 164
14 Basic Education	2 312 207	19 123 418	1 846 451	421	23 282 497	80 959	3 934 210	103 314	-	4 118 483
15 Higher Education and Training	9 180 296	63 730 011	12 038	1 394	72 923 739	660 392	12 643 234	84	195	13 303 905
16 Health	2 564 876	43 247 032	735 026	-	46 546 934	71 491	4 984 988	9 302	-	5 065 781
17 Social Development	817 895	171 749 614	7 784	832	172 576 125	48 268	13 964 472	1 719	-	14 014 459
18 Correctional Services	22 606 572	568 554	520 281	8 787	23 704 194	1 425 636	11 135	3 869	-	1 440 640
19 Defence and Military Veterans	40 452 005	6 582 287	1 433 825	-	48 468 117	2 591 556	428 717	164 770	-	3 185 043
20 Independent Police Investigative Directorate	289 714	1 899	23 203	15	314 831	25 175	-	-	-	25 175
21 Justice and Constitutional Development	13 404 492	2 769 295	985 827	22 886	17 182 500	829 251	232 575	64 323	1 011	1 127 160
22 Office of the Chief Justice and Judicial Administration	921 788	2 354	167 905	-	1 092 047	60 203	142	490	-	60 835
23 Police	86 084 668	1 519 918	2 928 750	15 557	90 548 893	6 422 114	120 028	86 912	86	6 629 140
24 Agriculture, Forestry and Fisheries	2 947 643	4 457 915	168 082	452	7 574 092	346 767	295 277	5 105	37	647 186
25 Economic Development	131 981	911 197	824	-	1 044 002	10 240	142 718	56	-	153 014
26 Energy	726 033	6 365 879	6 139	2	7 098 053	46 097	386 990	-	-	433 087
27 Environmental Affairs	3 315 708	2 035 596	276 885	114	5 628 303	109 753	365 125	239	11	475 128
28 Labour	1 700 601	1 296 768	88 864	1 409	3 087 642	105 060	35 321	410	-	140 791
29 Mineral Resources	877 914	992 866	8 689	653	1 880 122	60 441	87 350	42	-	147 833
30 Science and Technology	547 789	7 336 588	7 338	142	7 891 857	34 203	775 139	676	10	810 028
31 Small Business Development	206 571	1 206 448	6 485	-	1 419 504	14 264	37 885	358	-	52 507
32 Telecommunications and Postal Services	539 194	500 155	6 407	2 948 659	3 994 415	24 640	65 757	-	13	90 410
33 Tourism	597 137	1 429 198	208 069	396	2 234 800	34 674	966 090	5 449	-	1 006 213
34 Trade and Industry	1 693 989	7 777 760	18 042	450	9 490 241	103 728	457 409	-	-	561 137
35 Transport	896 736	58 286 669	7 523	883	59 191 811	75 608	6 408 433	270	2	6 484 313
36 Water and Sanitation	3 619 772	9 933 885	3 063 105	-	16 616 762	338 515	764 345	240 867	-	1 343 727
37 Arts and Culture	623 299	3 526 650	87 816	222	4 237 987	28 713	512 221	1 074	26	542 034
38 Human Settlements	679 186	31 425 809	9 730	80 178	32 194 903	36 519	1 024 046	497	33	1 061 095
39 Rural Development and Land Reform	3 780 243	6 234 208	263 986	2 660	10 281 097	270 747	50 275	1 528	-	322 550
40 Sport and Recreation South Africa	266 183	807 286	2 487	122	1 076 078	19 773	6 153	-	-	25 926
Total appropriation by vote	225 611 920	566 069 731	13 635 069	13 950 772	819 267 492	15 465 370	52 493 898	721 457	1 653	68 682 378
Plus:										
Direct charges against the National Revenue Fund										
President and Deputy President salaries (The Presidency)	5 681	-	-	-	5 681	479	-	-	-	479
Members' remuneration (Parliament)	492 261	-	-	-	492 261	41 097	-	-	-	41 097
Debt-service costs (National Treasury)	181 850 443	-	-	-	181 850 443	3 044 092	-	-	-	3 044 092
Interest	181 797 382	-	-	-	181 797 382	3 043 340	-	-	-	3 043 340
Other cost	53 061	-	-	-	53 061	752	-	-	-	752
Provincial equitable share (National Treasury)	-	470 286 510	-	-	470 286 510	-	39 190 547	-	-	39 190 547
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	12 468 554	-	-	12 468 554	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	161 603	161 603	-	-	-	141 994	141 994
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 479 895	-	-	17 479 895	-	1 589 638	-	-	1 589 638
Magistrates' salaries (Justice and Constitutional Development)	2 013 760	33 785	-	-	2 047 545	163 655	231	-	-	163 886
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956 490	69 754	-	-	1 026 244	73 497	9 264	-	-	82 761
International Oil Pollution Compensation Fund (Transport)	-	2 976	-	-	2 976	-	-	-	-	-
Total direct charges against the National Revenue Fund	185 318 635	500 341 474	-	161 603	685 821 712	3 322 820	40 789 680	-	141 994	44 254 494
Main budget expenditure	410 930 555	1 066 411 205	13 635 069	14 112 375	1 505 089 204	18 788 190	93 283 578	721 457	143 647	112 936 872

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.