

Table 2 Expenditure by national vote*

R thousand	2019/20														
	Budget estimate					May					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	37 059	148	133	-	37 340	76 294	199	268	-	76 761
2 Parliament	1 518 513	463 312	11 635	-	1 993 460	121 796	-	935	-	122 731	249 066	115 628	935	-	365 829
3 Communications	143 559	1 432 426	106	-	1 576 091	9 685	247 376	44	21	257 126	15 514	279 762	44	21	295 341
4 Cooperative Governance and Traditional Affairs	4 792 389	85 920 221	5 177	-	90 717 787	269 745	85 996	1 365	-	357 106	538 803	126 643	1 393	-	666 839
5 Home Affairs	6 150 925	2 176 194	12 585	-	8 339 704	522 761	642 591	6 800	-	1 172 152	977 374	936 625	10 744	-	1 924 743
6 International Relations and Cooperation	5 247 298	865 960	395 257	-	6 508 515	429 861	12 354	43 184	-	485 399	868 877	453 843	49 251	-	1 371 971
7 National Treasury	2 506 099	23 570 305	36 775	4 657 900	30 771 079	194 420	1 565 933	1 021	78	1 761 452	343 585	3 148 244	3 057	78	3 494 964
8 Planning, Monitoring and Evaluation	483 622	459 577	13 740	-	956 939	33 122	110 053	1 109	-	144 284	62 118	110 053	1 120	-	173 291
9 Public Enterprises	289 705	11	3 314	-	293 030	14 051	19	168	-	14 238	36 414	21	168	-	36 603
10 Public Service and Administration	489 594	506 850	5 699	-	1 002 143	37 301	37 239	268	-	74 808	66 557	76 767	691	-	144 015
11 Public Works	1 011 364	6 774 383	23 241	-	7 808 988	64 574	156 127	1 403	-	222 104	120 754	1 387 439	1 596	-	1 509 789
12 Statistics South Africa	2 142 533	1 604	370 231	-	2 514 368	170 732	4 730	21 913	-	197 375	315 264	4 805	43 524	-	363 593
13 Women	156 006	85 188	3 204	-	244 398	11 788	7 098	20	-	18 906	24 199	14 197	58	-	38 454
14 Basic Education	2 537 599	20 080 690	1 866 242	-	24 504 531	83 503	3 983 819	69 221	5	4 136 548	163 279	7 218 255	76 971	185	7 458 690
15 Higher Education and Training	10 300 222	79 185 913	12 048	-	89 498 183	715 486	8 936 316	248	1	9 652 051	1 478 243	27 974 947	1 028	2	29 454 220
16 Health	3 289 822	46 986 594	11 842 274	-	51 460 690	111 121	3 249 137	14 590	-	3 374 908	208 303	8 776 735	16 175	-	9 001 213
17 Social Development	944 726	183 835 614	11 632	-	184 791 972	55 199	15 008 444	215	-	15 063 858	107 433	29 984 203	346	-	30 101 982
18 Correctional Services	24 621 200	163 629	622 809	-	25 407 638	1 840 776	49 396	4 802	-	1 894 974	3 379 887	94 192	38 706	599	3 511 384
19 Defence and Military Veterans	42 127 863	7 622 351	762 778	-	50 512 992	3 565 541	831 702	149 417	-	4 546 660	6 300 851	1 174 173	192 800	-	7 667 824
20 Independent Police Investigative Directorate	330 505	776	5 372	-	336 653	21 484	49	6	-	21 539	46 318	84	30	-	46 432
21 Justice and Constitutional Development	14 585 697	2 921 231	1 210 149	-	18 717 077	987 834	235 842	17 899	-	1 241 575	2 035 443	482 649	76 842	20	2 594 954
22 Office of the Chief Justice and Judicial Administration	1 091 988	1 159	104 545	-	1 197 692	73 422	38	623	24	74 107	142 023	340	1 557	24	143 944
23 Police	93 016 355	1 211 560	3 367 393	-	97 595 308	7 378 437	109 950	62 539	1 248	7 562 174	14 963 259	236 532	140 500	2 081	15 342 372
24 Agriculture, Forestry and Fisheries	3 250 833	4 283 450	130 606	-	7 664 889	270 415	369 038	20 066	17	659 536	580 073	918 692	28 285	17	1 527 067
25 Economic Development	142 664	897 991	4 738	-	1 045 393	8 990	72 420	76	-	81 486	21 567	233 023	114	-	254 704
26 Energy	671 544	6 763 692	4 785	-	7 440 021	41 232	613 287	495	-	655 014	75 888	1 089 381	495	-	1 165 764
27 Environmental Affairs	5 950 254	1 393 294	186 123	-	7 529 671	413 177	141 813	1 106	-	556 096	565 820	268 410	1 175	-	835 405
28 Labour	2 065 593	1 309 356	60 184	-	3 435 133	149 186	2 085	2 847	60	154 178	274 709	294 498	3 475	61	572 743
29 Mineral Resources	914 158	1 078 041	13 021	-	2 005 220	71 355	76 379	569	-	148 303	163 089	276 389	702	-	440 180
30 Science and Technology	638 271	7 513 025	2 673	-	8 150 969	36 142	30 668	373	-	67 183	70 674	873 424	376	-	944 474
31 Small Business Development	237 931	2 326 347	4 274	-	2 568 552	16 666	219 455	307	-	236 428	32 054	233 393	379	-	265 826
32 Telecommunications and Postal Services	612 754	1 048 700	23 120	-	1 684 574	32 341	112 743	204	-	145 288	59 586	331 563	1 148	-	392 297
33 Tourism	693 555	1 554 475	144 640	-	2 392 670	64 944	14 664	5 626	-	85 234	109 305	1 011 270	6 032	7	1 126 614
34 Trade and Industry	1 701 779	8 330 759	26 489	-	10 059 027	132 340	365 422	509	-	498 271	247 192	1 479 337	509	-	1 727 038
35 Transport	1 448 210	62 740 967	5 000	-	64 194 177	83 842	7 264 640	997	25	7 349 504	134 889	10 014 733	1 076	25	10 150 723
36 Water and Sanitation	3 462 096	9 134 981	3 843 333	-	16 440 372	259 052	10 820	95 915	6	365 793	481 411	834 519	168 398	490	1 484 818
37 Arts and Culture	675 570	3 696 643	245 272	-	4 617 485	58 639	41 198	23 502	-	123 339	111 188	727 518	23 872	-	862 578
38 Human Settlements	839 899	32 985 844	3 423	50 000	33 879 166	60 539	1 909 703	153	50 071	2 020 466	108 629	2 879 854	1 111	50 071	3 039 665
39 Rural Development and Land Reform	4 760 697	5 522 669	662 842	-	10 946 208	348 996	216 624	31 997	-	597 617	644 597	1 033 024	51 692	-	1 729 313
40 Sport and Recreation South Africa	296 443	854 706	2 509	-	1 153 658	19 126	196	26	-	19 348	36 048	6 655	121	-	42 824
Total appropriation by vote	246 815 196	615 700 528	15 424 153	4 707 900	882 647 777	18 816 680	46 735 572	582 691	51 556	66 186 499	36 236 577	105 112 219	944 764	53 681	142 347 241
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 254	-	-	-	7 254	475	-	-	-	475	950	-	-	-	950
Members' remuneration (Parliament)	527 518	-	-	-	527 518	43 960	-	-	-	43 960	87 920	-	-	-	87 920
Debt-service costs (National Treasury)	202 207 844	-	-	-	202 207 844	4 274 259	-	-	-	4 274 259	7 862 146	-	-	-	7 862 146
Interest	202 097 844	-	-	-	202 097 844	4 257 039	-	-	-	4 257 039	7 844 610	-	-	-	7 844 610
Other cost	110 000	-	-	-	110 000	17 220	-	-	-	17 220	17 536	-	-	-	17 536
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 482	-	-	42 129 482	-	84 258 966	-	-	84 258 966
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13 166 793	-	-	13 166 793	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	135 311	135 311	-	-	-	83 878	83 878	-	-	-	215 750	215 750
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	-	1 486 615	-	-	1 486 615	-	3 036 208	-	-	3 036 208
Magistrates' salaries (Justice and Constitutional Development)	2 309 628	74 067	-	-	2 383 695	170 631	1 218	-	-	171 849	340 355	2 154	-	-	342 509
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 004 096	94 450	-	-	1 098 546	83 988	281	-	-	84 269	161 874	2 190	-	-	164 064
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	4 573 313	43 617 596	-	83 878	48 274 787	8 453 245	87 299 518	-	13 715 750	109 468 513
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	23 389 993	90 353 168	582 691	135 434	114 461 286	44 689 822	192 411 737	944 764	13 769 431	251 815 754
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	23 389 993	90 353 168	582 691	135 434	114 461 286	44 689 822	192 411 737	944 764	13 769 431	251 815 754

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					May					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	445 718	1 713	11 298	576	459 305	30 219	454	726	-	31 399	57 398	677	758	-	58 833
2 Parliament	1 433 954	438 740	-	-	1 872 694	119 480	-	-	-	119 480	238 707	109 685	-	-	348 392
3 Communications	106 695	1 381 750	643	40	1 488 128	7 588	99 958	-	-	107 546	14 253	227 811	-	-	242 064
4 Cooperative Governance and Traditional Affairs	3 581 258	77 971 529	4 168	339	81 557 294	315 617	48 968	61	-	364 646	564 669	87 112	866	6	652 653
5 Home Affairs	6 574 798	2 135 359	332 998	4 987	9 047 142	453 059	151 397	464	-	604 920	829 150	519 400	668	-	1 349 218
6 International Relations and Cooperation	5 506 216	795 458	55 184	-	6 356 858	443 154	156 193	974	-	600 321	833 165	156 953	1 132	-	991 250
7 National Treasury	2 021 990	22 009 617	24 581	4 594 745	28 650 933	109 945	1 519 026	89	-	1 629 060	241 455	3 085 302	295	-	3 327 052
8 Planning, Monitoring and Evaluation	382 156	477 592	14 941	61	874 750	25 830	110 058	641	-	136 529	50 356	110 170	2 060	-	162 586
9 Public Enterprises	215 496	1 040	9 251	6 249 005	6 474 792	14 960	121	-	-	16 429	29 753	354	1 348	-	31 455
10 Public Service and Administration	445 058	473 099	7 666	188	926 011	29 929	37 802	3 493	-	71 224	54 338	74 661	4 500	-	133 499
11 Public Works	963 824	6 470 598	9 509	2 085	7 446 016	124 094	160 286	661	-	285 041	222 101	1 699 057	809	-	1 921 967
12 Statistics South Africa	2 015 005	11 823	270 834	12 289	2 309 951	145 871	4 647	23 476	-	173 994	267 871	4 788	49 575	-	322 234
13 Women	137 260	82 154	2 435	223	222 072	9 540	6 790	89	-	16 419	16 653	13 593	114	223	30 583
14 Basic Education	2 312 207	19 123 418	1 846 451	421	23 282 497	77 843	2 847 523	25 296	-	2 950 632	158 802	6 781 733	128 570	10	7 069 115
15 Higher Education and Training	9 180 296	63 730 011	12 038	1 394	72 923 739	694 445	11 549 650	591	1 188	12 245 874	1 354 037	24 192 894	675	1 383	25 549 779
16 Health	2 564 876	43 247 032	735 026	-	46 546 934	164 644	2 993 708	11 866	-	3 176 218	236 135	7 984 696	21 168	-	8 241 999
17 Social Development	817 895	171 749 614	7 784	832	172 578 125	55 843	14 053 166	105	-	14 109 114	104 111	28 017 538	1 824	-	28 123 573
18 Correctional Services	22 606 572	568 554	520 281	8 787	23 704 194	1 747 336	12 767	10 210	-	1 770 313	3 172 972	23 902	14 079	-	3 210 953
19 Defence and Military Veterans	40 452 005	6 582 287	1 433 825	-	48 468 117	2 929 343	759 511	48 108	-	3 736 962	5 520 899	1 188 228	212 878	-	6 922 005
20 Independent Police Investigative Directorate	289 714	1 899	23 203	15	314 831	19 499	10	-	-	19 509	44 674	10	-	-	44 684
21 Justice and Constitutional Development	13 404 492	2 769 295	985 827	22 886	17 182 500	970 962	219 450	133 630	68	1 324 110	1 800 213	452 025	197 953	1 079	2 451 270
22 Office of the Chief Justice and Judicial Administration	921 788	2 354	167 905	-	1 092 047	69 364	132	2 191	-	71 687	129 567	274	2 681	-	132 522
23 Police	86 084 668	1 519 918	2 928 750	15 557	90 548 893	6 899 600	111 738	60 304	160	7 071 802	13 321 714	231 766	147 216	246	13 700 942
24 Agriculture, Forestry and Fisheries	2 947 643	4 457 915	168 082	452	7 574 092	251 754	439 172	7 946	16	698 888	598 521	734 449	13 051	53	1 346 074
25 Economic Development	131 981	911 197	824	-	1 044 002	10 885	37 252	52	-	48 189	21 125	179 970	108	-	201 203
26 Energy	726 033	6 365 879	6 139	2	7 098 053	45 550	301 767	17	-	347 334	91 647	688 757	17	-	780 421
27 Environmental Affairs	3 315 708	2 035 596	276 885	114	5 628 303	201 147	122 484	1 091	-	324 722	310 900	487 609	1 330	11	799 850
28 Labour	1 700 601	1 296 768	88 864	1 409	3 087 642	119 640	291 998	2 050	7	413 695	224 700	327 319	2 460	7	554 486
29 Mineral Resources	877 914	992 866	8 689	653	1 880 122	65 390	118 749	15	629	184 783	125 831	206 099	57	229	332 616
30 Science and Technology	547 789	7 336 588	7 338	142	7 891 857	39 793	424 388	562	18	464 761	73 996	1 199 527	1 238	68	1 274 789
31 Small Business Development	206 571	1 206 448	6 485	-	1 419 504	15 251	119 534	404	-	135 189	29 515	157 419	762	-	187 696
32 Telecommunications and Postal Services	539 194	500 155	6 407	2 948 659	3 994 415	25 448	203 910	467	-	229 825	50 088	269 667	467	13	320 235
33 Tourism	597 137	1 429 198	208 069	396	2 234 800	38 462	3 220	26 496	44	68 222	73 136	969 310	31 945	44	1 074 435
34 Trade and Industry	1 693 989	7 777 760	18 042	450	9 490 241	112 617	547 209	53	-	659 879	216 345	1 004 618	53	-	1 221 016
35 Transport	896 736	58 286 669	7 523	883	59 191 811	49 931	2 300 174	452	7	2 350 564	125 539	8 708 607	722	9	8 834 877
36 Water and Sanitation	3 619 772	9 933 885	3 063 105	-	16 616 762	314 869	318	290 640	-	605 827	653 384	764 663	531 507	-	1 949 554
37 Arts and Culture	623 299	3 526 650	87 816	222	4 237 987	56 999	126 159	5 051	-	188 209	85 712	638 380	6 125	26	730 243
38 Human Settlements	679 186	31 425 809	9 730	80 178	32 194 903	49 359	1 362 230	461	23	1 412 073	85 878	2 386 276	958	56	2 473 168
39 Rural Development and Land Reform	3 780 243	6 234 208	263 966	2 660	10 281 097	281 508	560 899	5 665	-	848 072	552 255	611 174	7 193	-	1 170 622
40 Sport and Recreation South Africa	269 183	807 286	2 487	122	1 076 078	20 666	12 162	426	-	33 254	40 439	18 315	426	-	59 180
Total appropriation by vote	225 611 920	566 069 731	13 635 069	13 950 772	819 267 492	17 157 434	41 820 980	666 131	2 170	59 646 715	32 622 804	94 314 878	1 387 588	3 823	128 329 093
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 681	-	-	-	5 681	452	-	-	-	452	931	-	-	-	931
Members' remuneration (Parliament)	492 261	-	-	-	492 261	41 097	-	-	-	41 097	82 194	-	-	-	82 194
Debt-service costs (National Treasury)	181 850 015	-	-	-	181 850 015	3 261 750	-	-	-	3 261 750	6 305 842	-	-	-	6 305 842
Interest	181 796 969	-	-	-	181 796 969	3 261 585	-	-	-	3 261 585	6 304 925	-	-	-	6 304 925
Other cost	53 046	-	-	-	53 046	165	-	-	-	165	917	-	-	-	917
Provincial equitable share (National Treasury)	-	470 286 510	-	-	470 286 510	-	39 190 546	-	-	39 190 546	-	78 381 093	-	-	78 381 093
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	12 468 554	-	-	12 468 554	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	161 616	161 616	-	-	-	68	-	-	-	-	142 062	142 062
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 479 895	-	-	17 479 895	-	1 313 746	-	-	1 313 746	-	2 903 384	-	-	2 903 384
Magistrates' salaries (Justice and Constitutional Development)	2 013 760	33 785	-	-	2 047 545	164 038	2 835	-	-	166 873	327 693	3 066	-	-	330 759
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956 490	69 754	-	-	1 026 244	81 457	6 926	-	-	88 383	154 954	16 190	-	-	171 144
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	3 548 794	40 514 053	-	68	44 062 915	6 871 614	81 303 733	-	142 062	88 317 409
Main budget expenditure	410 930 127	1 066 411 205	13 635 069	14 112 388	1 505 088 789	20 706 228	82 335 033	666 131	2 238	103 709 630	39 494 418	175 618 611	1 387 588	145 885	216 646 502

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.