

Table 2 Expenditure by national vote¹

R thousand	2019/20														
	Budget estimates				October				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	91 897	216	296	-	92 409	346 700	1 307	8 638	-	356 645
2 Parliament	1 618 913	463 312	11 635	-	1 993 460	124 674	115 628	326	-	241 627	823 530	34 619	4 675	-	1 235 824
3 Communications	143 569	1 432 426	106	-	1 576 091	6 835	268 468	38	-	275 341	55 999	916 483	441	39	972 962
4 Cooperative Governance and Traditional Affairs	4 792 389	85 920 221	5 177	-	90 717 787	281 692	402 062	729	-	684 483	1 959 088	34 094 792	14 727	-	36 068 157
5 Home Affairs	6 150 925	2 176 194	12 585	-	8 339 704	373 970	140 590	25 343	-	539 903	3 740 042	1 588 193	139 227	-	5 467 462
6 International Relations and Cooperation	5 247 238	365 960	298 257	-	5 911 455	467 913	1 286	2 364	58	4 971 213	2 011 327	29 504	687	-	3 654 545
7 National Treasury	2 506 099	23 570 305	36 775	4 657 900	30 771 079	197 481	1 814 144	1 529	-	2 013 154	1 099 738	12 432 289	9 990	78	13 541 695
8 Planning, Monitoring and Evaluation	483 622	459 577	13 740	-	956 939	42 019	149	788	-	42 966	242 171	240 066	2 719	1	484 957
9 Public Enterprises	289 705	11	3 314	17 652 000	17 945 030	18 930	3	26	-	18 969	12 787	4 968	943	13 500 000	13 633 498
10 Public Services and Administration	489 594	506 850	5 959	-	1 002 443	33 272	42 872	524	13	76 081	229 002	294 362	2 020	13	525 397
11 Public Works	1 011 364	6 774 383	23 241	-	7 808 988	69 055	1 265 207	2 567	-	1 333 869	494 750	4 602 435	14 210	-	5 111 365
12 Statistics South Africa	2 142 533	1 604	370 231	-	2 514 368	187 413	723	17 944	-	206 080	1 191 449	2 003	153 432	-	1 346 884
13 Women	156 006	85 188	3 204	-	244 398	14 968	7 099	282	-	22 349	89 652	51 162	996	-	141 810
14 Basic Education	2 537 599	20 080 690	1 886 242	-	24 504 531	136 997	1 212 127	75 971	7	1 425 102	1 156 402	13 959 548	626 630	193	15 241 773
15 Higher Education and Training	10 300 222	70 185 913	12 046	-	80 488 183	780 057	11 882 605	3 002	-	12 672 664	5 445 791	70 731 657	6 055	-	76 182 518
16 Health	3 289 822	46 986 594	1 184 274	-	51 460 690	130 336	5 290 237	87 604	-	5 517 177	1 018 507	29 167 869	328 081	-	30 514 447
17 Social Development	944 726	183 835 614	11 632	-	184 791 972	66 836	15 440 254	452	-	15 507 542	448 218	106 133 974	2 107	-	106 584 299
18 Correctional Services	24 621 200	163 629	622 809	-	25 407 638	1 969 084	54 195	(26 875)	-	1 986 404	12 912 334	343 228	114 798	-	13 270 360
19 Defence and Military Veterans	42 127 863	7 522 351	762 775	-	49 612 990	3 977 863	628 480	31 045	-	4 637 397	24 365 583	4 220 372	506 519	-	29 111 874
20 Independent Police Investigative Directorate	330 505	776	5 372	-	336 653	23 826	46	37	-	23 909	166 300	1 109	1 534	-	168 973
21 Justice and Constitutional Development	14 585 697	2 921 231	1 210 149	-	18 717 077	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	1 091 988	1 159	104 545	-	1 197 692	97 425	231	9 702	-	97 358	566 984	1 846	45 583	24	614 437
23 Police	93 016 355	1 211 560	3 267 393	-	97 595 308	7 767 415	117 289	103 976	1 256	8 140 436	52 796 968	845 637	887 590	6 638	54 536 833
24 Agriculture, Forestry and Fisheries	3 250 833	4 283 450	130 606	-	7 664 889	219 257	918 239	29 482	27	1 167 005	1 811 574	3 110 313	123 857	200	5 045 944
25 Economic Development	142 664	897 991	4 738	-	1 045 393	8 628	100 592	53	-	109 273	75 984	582 695	396	-	669 075
26 Energy	671 544	6 763 692	4 785	-	7 440 021	57 457	982 087	103	-	1 039 647	323 528	3 810 265	1 692	8	4 135 483
27 Environmental Affairs	5 950 254	1 393 294	186 123	-	7 529 671	572 272	186 711	17 023	-	776 006	2 484 060	394 668	106 973	1 534	3 487 335
28 Labour	2 065 593	1 309 366	60 184	-	3 435 133	150 328	324 248	5 471	25	480 072	1 015 361	975 533	26 214	262	2 017 360
29 Mineral Resources	914 158	1 078 041	13 021	-	2 005 220	87 051	62 856	195	3	150 105	556 524	707 560	1 248	3	1 265 335
30 Science and Technology	635 271	7 513 025	2 673	-	8 150 969	44 257	989 373	541	-	1 034 171	279 656	4 845 797	6 788	9	5 132 430
31 Small Business Development	237 501	2 326 347	4 274	-	2 568 122	1 946	100 300	229	-	1 973 375	115 982	916 185	778	-	1 033 365
32 Telecommunications and Postal Services	612 754	1 048 700	23 120	-	1 684 574	26 673	207 509	361	-	234 543	187 279	806 960	2 126	-	996 365
33 Tourism	693 555	1 554 475	144 640	-	2 392 670	87 047	86 232	8 938	-	182 217	469 342	1 183 446	13 866	91	1 666 745
34 Trade and Industry	1 701 779	8 330 759	26 489	-	10 059 027	154 894	202 814	20	-	357 728	927 100	3 787 242	681	3	4 715 026
35 Transport	1 448 210	62 740 967	5 000	-	64 514 177	79 389	7 192 622	1 162	9	7 873 682	565 562	37 353 725	6 124	44	37 946 485
36 Water and Sanitation	3 462 056	9 134 981	3 843 335	-	16 440 372	300 175	2 542	85 189	-	387 906	1 761 730	3 922 375	823 963	738	6 508 806
37 Arts and Culture	675 570	3 696 643	245 272	-	4 617 485	48 652	937 143	8 274	25	994 004	359 046	2 629 829	37 599	55	3 026 529
38 Human Settlements	839 699	32 985 844	3 423	50 000	33 879 166	66 299	1 694 115	461	-	1 760 875	386 316	14 279 220	3 070	50 142	14 718 748
39 Rural Development and Land Reform	4 760 997	5 522 609	662 842	-	10 946 248	417 005	976 839	51 461	(53)	1 045 252	2 833 125	2 654 667	271 141	-	5 428 533
40 Sport and Recreation South Africa	296 443	854 706	2 509	-	1 153 658	44 994	69 808	1 461	-	114 802	159 314	458 330	374	-	618 018
Total appropriation by vote	246 815 196	615 700 528	15 424 153	22 359 900	900 299 777	20 488 885	54 427 618	670 997	1 514	75 589 014	134 337 381	365 159 931	4 582 654	13 961 901	517 641 887
Plus:															
Direct charges against the NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
President and Deputy President salaries (The Presidency)	7 254	-	-	-	7 254	499	-	-	-	499	3 357	-	-	-	3 357
Members' remuneration (Parliament)	527 518	-	-	-	527 518	43 960	-	-	-	43 960	427 720	-	-	-	427 720
Debt-service costs (National Treasury)	202 207 844	-	-	-	202 207 844	4 518 363	-	-	-	4 518 363	104 035 075	-	-	-	104 035 075
Interest	202 097 844	-	-	-	202 097 844	4 477 100	-	-	-	4 477 100	103 914 489	-	-	-	103 914 489
Other cost	110 000	-	-	-	110 000	101 263	-	-	-	101 263	120 577	-	-	-	120 577
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 479	-	-	-	-	294 906 369	-	-	294 906 369
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	-	-	-	30	30	-	-	-	359 243	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)	-	18 758 510	-	-	18 758 510	-	1 497 621	-	-	-	-	10 303 165	-	-	10 303 165
Magistrates' salaries (Justice and Constitutional Development)	2 309 628	74 067	-	-	2 383 695	166 148	2 534	-	-	168 686	1 178 213	16 028	-	-	1 194 241
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 004 096	94 450	-	-	1 098 546	79 328	3 471	-	-	82 799	665 365	45 777	-	-	611 142
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	4 806 296	43 633 105	-	2 100 030	50 541 431	106 209 730	309 660 267	-	10 059 243	425 929 240
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	-	-	-	-	(4 800 000)	-	-	-	-	-	-	-	-	-	-
Total	452 871 536	1 153 358 525	15 424 153	22 495 211	1 645 707 425	25 297 181	88 660 723	670 997	2 101 544	126 130 445	240 547 111	674 820 198	4 582 654 </		

Table 2 Expenditure by national vote*

R thousand	2018/19														
	Audited 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	441 551	1 714	15 454	576	459 305	40 069	18	1 467	-	41 554	249 110	1 367	5 654	-	256 131
2 Parliament	1 433 954	438 740	-	-	1 872 694	119 489	109 088	-	-	228 574	836 068	329 056	-	-	1 165 123
3 Communications	105 684	1 381 748	639	40	1 488 121	10 867	283 088	-	-	293 955	57 700	638 848	106	40	999 784
4 Cooperative Governance and Traditional Affairs	3 901 829	77 971 531	44 522	502	81 918 384	299 003	204 950	23	-	463 976	1 937 248	32 343 900	2 542	9	34 283 699
5 Home Affairs	6 574 582	2 135 356	332 314	4 987	9 047 239	552 038	186 484	32 159	-	770 681	3 613 667	1 345 071	71 910	-	5 030 648
6 International Relations and Cooperation	5 501 495	795 456	54 254	13 024	6 370 229	468 800	6 543	21 612	-	497 155	3 167 121	449 134	43 582	-	3 659 837
7 National Treasury	2 071 255	21 692 846	23 448	4 594 743	28 022 292	219 800	1 633 061	232	-	1 852 999	1 197 787	11 782 250	8 754	141	12 984 503
8 Planning, Monitoring and Evaluation	362 156	477 592	14 943	63	874 754	32 006	120	369	-	32 495	196 708	220 547	4 147	1	421 203
9 Public Enterprises	215 494	1 041	9 253	6 240 005	6 474 793	13 046	414	-	-	13 460	111 998	923	2 361	-	115 282
10 Public Service and Administration	445 020	473 137	7 669	188	926 014	34 158	40 188	132	13	74 491	213 612	277 151	6 233	188	497 184
11 Public Works	966 366	6 470 599	9 499	2 095	7 448 549	70 329	1 617 649	963	-	1 688 921	572 564	4 770 917	3 354	-	5 346 835
12 Statistics South Africa	2 017 760	11 824	279 832	10 719	2 311 135	181 284	81	20 440	-	201 805	1 075 597	7 629	156 411	-	1 233 637
13 Women	137 607	82 154	2 368	223	222 352	10 317	6 728	129	-	17 174	72 058	47 807	340	223	120 428
14 Basic Education	2 319 321	19 123 421	1 971 596	429	23 414 767	120 004	1 291 103	210 954	40	1 622 101	1 052 208	13 153 281	1 007 511	318	15 213 318
15 Higher Education and Training	9 180 312	63 730 011	12 022	1 393	72 923 738	754 778	4 448 629	2 075	-	5 206 482	5 097 362	53 409 725	7 165	1 382	58 515 634
16 Health	2 581 986	43 246 973	765 516	-	46 594 555	205 193	4 859 251	34 545	-	5 088 990	937 762	26 111 355	230 280	-	27 674 417
17 Social Development	8 192 682	171 751 250	7 695	1 291	172 579 918	65 978	14 520 914	6 609	-	14 586 223	417 724	99 144 014	6 650	-	99 567 768
18 Correctional Services	22 604 516	568 552	5 223 338	81 510	23 776 916	1 764 425	11 971	56 515	1 163	1 834 074	12 432 623	75 927	216 674	11 957	12 736 181
19 Defence and Military Veterans	40 382 766	6 655 008	1 442 941	11 358	48 492 073	4 318 079	821 801	102 847	-	5 242 727	22 656 079	4 110 586	633 330	-	27 399 995
20 Independent Police Investigative Directorate	289 713	1 999	23 204	15	314 631	24 195	63	2 930	-	26 848	159 891	712	3 428	3	164 034
21 Justice and Constitutional Development	13 404 088	2 769 297	985 917	22 885	17 162 107	1 023 234	224 325	126 676	3 361	1 371 586	7 134 273	1 605 539	554 184	4 779	9 290 769
22 Office of the Chief Justice and Judicial Administration	929 215	2 333	160 471	-	1 092 019	80 783	48	7 034	-	87 865	513 581	1 104	41 110	-	565 795
23 Police	86 118 696	1 399 766	2 894 723	15 557	90 428 742	7 414 204	205 934	252 394	1 790	7 874 322	49 843 873	888 379	1 159 464	11 473	51 903 189
24 Agriculture, Forestry and Fisheries	2 947 643	4 457 914	168 080	452	7 574 089	214 960	719 939	11 492	3	946 394	1 708 203	2 936 813	56 208	222	4 700 446
25 Economic Development	131 989	911 197	824	-	1 044 010	14 409	187 716	62	-	202 187	79 215	622 639	497	-	702 351
26 Energy	678 165	6 359 491	52 580	3	7 090 239	44 198	1 423 100	426	-	1 467 614	369 302	4 148 149	3 982	-	4 521 523
27 Environmental Affairs	4 186 047	1 768 344	466 148	316 432	6 736 971	246 338	413 838	51 621	-	711 597	1 340 375	1 984 740	171 464	43	4 466 622
28 Labour	1 700 607	1 296 766	87 909	1 409	3 086 691	128 920	38 488	288	108	165 784	892 036	667 433	6 910	1 220	1 567 599
29 Mineral Resources	877 999	992 866	6 806	662	1 880 123	73 846	74 456	168	-	148 470	506 052	650 622	2 558	653	1 159 885
30 Science and Technology	546 152	7 336 399	9 042	143	7 891 696	58 624	709 131	111	36	707 912	321 187	5 042 771	3 804	142	5 360 904
31 Small Business Development	206 587	1 206 447	6 484	-	1 419 518	16 012	119 999	207	-	136 218	114 191	751 584	1 757	-	867 532
32 Telecommunications and Postal Services	539 195	500 154	6 406	2 948 659	3 994 414	26 379	20 264	409	43	47 095	218 438	382 875	3 241	165	604 719
33 Tourism	707 138	1 421 713	106 550	397	2 234 802	46 545	96 553	11 312	-	154 410	326 127	1 225 126	59 127	59	1 610 439
34 Trade and Industry	1 633 980	7 777 700	10 943	451	9 490 244	176 389	441 585	668	-	618 542	969 626	3 032 513	9 194	-	4 022 533
35 Transport	896 566	58 286 669	9 335	884	59 193 454	81 207	6 845 555	365	-	6 927 127	521 175	29 949 733	3 000	33	29 073 950
36 Water and Sanitation	3 625 271	9 933 884	3 060 279	-	16 619 434	301 778	638 889	279 579	-	1 221 246	2 350 187	4 462 650	1 550 809	-	8 363 646
37 Arts and Culture	623 635	3 526 650	87 479	221	4 237 985	60 935	641 772	11 086	-	713 793	367 639	2 373 760	20 835	31	2 762 265
38 Human Settlements	679 169	31 425 811	9 758	80 646	32 195 384	54 885	1 742 308	637	11	1 798 041	346 791	13 567 835	4 222	80 127	13 998 975
39 Rural Development and Land Reform	4 487 129	5 053 403	767 908	2 660	10 281 100	315 513	582 127	4 187	1 272	903 099	2 124 402	2 764 003	199 651	1 787	5 085 813
40 Sport and Recreation South Africa	266 185	807 218	2 488	122	1 075 013	26 848	90 699	423	-	117 970	147 226	432 533	1 436	-	581 195
Total appropriation by vote	227 594 455	564 515 124	14 438 861	14 363 724	820 911 964	19 687 025	43 261 357	1 245 809	7 830	66 182 021	126 244 756	325 228 000	6 262 294	114 960	457 850 010
Plus:															
Direct charges against the NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
President and Deputy President salaries (The Presidency)	5 681	-	-	-	5 681	475	-	-	-	475	3 306	-	-	-	3 306
Members' remuneration (Parliament)	493 161	-	-	-	493 161	41 097	-	-	-	41 097	287 679	-	-	-	287 679
Debt-service costs (National Treasury)	181 849 082	-	-	-	181 849 082	4 319 474	-	-	-	4 319 474	91 604 093	-	-	-	91 604 093
Interest	181 797 382	-	-	-	181 797 382	4 318 676	-	-	-	4 318 676	91 594 418	-	-	-	91 594 418
Other cost	51 669	-	-	-	51 669	798	-	-	-	798	9 675	-	-	-	9 675
Provincial equitable share (National Treasury)	-	470 286 510	-	-	470 286 510	-	39 190 542	-	-	39 190 542	-	274 333 813	-	-	274 333 813
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	-	-	-	11 592	11 592	-	-	-	161 526	161 526
Sales levy and sector education and training authorities (Higher Education and Training)	-	17 479 896	-	-	17 479 896	-	1 137 501	-	-	1 137 501	-	9 577 375	-	-	9 577 375
Magistrates' salaries (Justice and Constitutional Development)	2 013 598	33 787	-	-	2 047 385	162 951	3 520	-	-	166 471	1 143 046	18 877	-	-	1 161 923
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956 209	65 980	-	-	1 022 189	77 049	11 154	-	-	88 203	546 106	48 628	-	-	594 734
International Oil Pollution Compensation Fund (Transport)	-	2 976	-	-	2 976	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	183 317 731	500 337 793	-	161 616	685 817 050	4 601 046	40 342 717	-	11 592	44 955 355	93 984 230	288 134 877	6 262 294	161 526	381 889 633
Main budget expenditure	412 912 106	1 064 852 827	14 438 861	14 525 340	1 506 729 014	24 268 071	83 604 074	1 245 809	19 422	111 137 376	219 828 906	613 362 877	6 262 294	276 486	839 730 643

*) Reflected 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).