

Table 2 Expenditure by national vote*

R thousand	2019/20														
	Revised estimate					December					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	53,036	54	2,822	-	55,912	443,623	1,405	12,794	-	457,822
2 Parliament	1,518,513	463,312	11,635	-	1,993,460	123,713	-	935	-	124,648	1,135,475	348,419	6,545	-	1,490,439
3 Communications	143,559	1,432,426	106	-	1,576,091	6,713	58,298	316	-	65,327	69,113	1,069,489	826	39	1,139,467
4 Cooperative Governance and Traditional Affairs	4,792,389	85,920,221	5,177	-	90,717,787	486,423	22,729,096	9,640	-	23,225,159	2,863,669	57,242,514	28,885	-	60,135,068
5 Home Affairs	6,150,925	2,176,194	12,585	-	8,339,704	473,164	100,263	86,522	-	659,949	4,775,512	1,788,887	286,502	-	6,839,911
6 International Relations and Cooperation	5,247,298	865,960	395,257	-	6,508,515	458,020	4,198	4,887	-	468,005	4,029,731	632,840	34,595	-	4,687,166
7 National Treasury	2,506,099	23,570,305	36,775	4,657,900	30,771,079	158,245	1,598,052	1,034	4,273,500	6,030,871	1,440,948	15,960,781	11,126	4,273,578	21,686,433
8 Planning, Monitoring and Evaluation	483,622	459,577	13,740	-	956,939	37,185	299	1,922	-	39,406	314,899	350,741	4,883	1	670,524
9 Public Enterprises	289,705	11	3,314	43,652,000	43,945,030	24,388	100	2,751	13,000,000	13,027,239	173,142	5,068	3,716	26,500,000	26,681,926
10 Public Service and Administration	488,594	506,850	5,699	-	1,000,143	32,575	44,212	102	-	76,889	293,450	380,679	2,310	13	676,452
11 Public Works	1,011,364	6,774,383	23,241	-	7,808,988	71,138	133,451	293	-	204,882	647,086	5,053,295	15,283	-	5,715,664
12 Statistics South Africa	2,142,533	1,604	370,231	-	2,514,368	204,958	261	23,227	-	228,446	1,576,711	2,422	198,580	-	1,777,713
13 Women	156,006	85,188	3,204	-	244,398	11,518	7,098	18	-	18,634	117,381	65,679	1,278	-	184,338
14 Basic Education	2,537,599	20,080,690	1,886,242	-	24,504,531	225,581	581,299	156,757	2	963,639	1,948,626	16,469,910	849,569	236	19,268,341
15 Higher Education and Training	10,300,222	79,185,913	12,048	-	89,488,183	798,931	201,864	255	-	1,001,050	7,100,145	73,926,203	5,514	5	81,031,867
16 Health	3,289,822	46,986,594	1,184,274	-	51,460,690	163,240	3,261,642	72,205	-	3,497,087	1,369,906	35,683,605	488,299	-	37,511,810
17 Social Development	944,726	163,835,614	11,632	-	164,781,972	87,995	15,387,143	226	-	15,445,364	605,299	137,027,379	2,625	-	137,635,303
18 Correctional Services	24,621,200	163,629	622,869	-	25,407,698	1,927,133	81,830	221,059	-	2,230,062	16,998,318	437,884	359,291	-	17,795,493
19 Defence and Military Veterans	42,127,863	7,622,351	762,778	-	50,512,992	2,993,100	602,865	147,861	-	3,743,826	30,783,132	5,327,386	727,095	-	36,837,613
20 Independent Police Investigative Directorate	330,505	776	5,372	-	336,653	22,274	7	-	-	22,281	210,114	1,125	1,534	-	212,773
21 Justice and Constitutional Development	14,585,697	2,921,231	1,210,149	-	18,717,077	1,320,848	246,613	9,587	21	1,577,069	10,233,947	2,205,135	327,834	3,357	12,770,273
22 Office of the Chief Justice and Judicial Administration	1,091,988	1,159	104,545	-	1,197,692	80,448	392	6,977	-	87,817	726,712	2,376	55,188	24	784,300
23 Police	93,016,355	1,211,560	3,367,393	-	97,595,308	7,653,704	115,101	349,001	1,353	8,119,159	67,613,327	1,064,127	1,421,165	16,420	70,115,039
24 Agriculture, Forestry and Fisheries	3,250,833	4,283,450	130,606	-	7,664,889	249,862	93,770	14,433	31	368,096	2,311,892	3,293,822	160,900	251	5,766,865
25 Economic Development	142,664	897,991	4,738	-	1,045,393	8,874	-	50	-	9,924	94,638	675,366	496	-	770,500
26 Energy	671,544	6,763,692	4,785	-	7,440,021	79,933	850,901	328	-	931,162	446,944	5,339,142	2,020	8	5,788,114
27 Environmental Affairs	5,950,254	1,393,294	186,123	-	7,529,671	538,931	320,168	13,730	-	872,829	3,427,627	2,205,135	137,052	1,535	4,769,232
28 Labour	2,065,593	1,309,356	60,184	-	3,435,133	150,599	24,462	819	3	175,943	1,321,172	1,017,769	28,190	260	2,367,391
29 Mineral Resources	914,158	1,078,041	10,021	-	2,005,220	84,975	66,619	74	-	151,668	714,864	828,766	1,589	73	1,546,292
30 Science and Technology	638,271	7,513,025	2,673	-	8,150,969	50,402	288,026	407	3	318,638	370,329	6,048,007	7,416	31	6,425,782
31 Small Business Development	237,531	2,326,347	4,274	-	2,568,152	16,490	125,650	111	-	142,251	148,646	1,710,400	2,188	-	1,861,234
32 Telecommunications and Postal Services	612,754	1,048,700	23,120	-	1,684,574	25,445	6,687	254	-	32,386	244,410	813,735	2,462	1	1,060,608
33 Tourism	693,555	1,554,475	144,640	-	2,392,670	66,781	40,172	637	-	107,590	606,392	1,240,266	14,902	91	1,861,651
34 Trade and Industry	1,701,779	8,330,759	26,489	-	10,059,027	128,092	830,909	884	-	959,885	1,205,887	4,965,447	9,894	3	6,181,231
35 Transport	1,448,210	62,740,967	5,000	-	64,194,177	111,324	2,538,602	916	-	2,650,842	774,308	47,391,755	8,040	44	48,174,147
36 Water and Sanitation	3,462,056	9,134,981	3,843,335	-	16,440,372	277,464	930,242	287,536	-	1,495,242	2,264,901	6,271,431	1,201,889	738	9,738,959
37 Arts and Culture	675,570	3,696,643	245,272	-	4,617,485	51,534	47,131	3,677	20	102,362	461,873	2,675,093	41,276	111	3,178,353
38 Human Settlements	838,899	32,985,844	3,423	50,000	33,879,166	63,331	2,384,210	204	-	2,447,745	512,211	20,458,518	3,876	50,160	21,024,765
39 Rural Development and Land Reform	4,760,697	5,522,669	662,842	-	10,946,208	351,868	758,984	150,127	-	1,260,979	3,218,668	3,731,999	474,586	-	7,425,253
40 Sport and Recreation South Africa	299,443	854,706	2,509	-	1,153,658	24,936	10,398	31	-	35,365	221,907	718,243	895	-	941,045
Total appropriation by vote	246,815,196	615,700,528	15,424,153	48,359,900	926,299,777	19,695,531	54,421,109	1,572,655	17,274,933	92,964,228	173,816,934	463,431,136	6,893,108	30,846,979	674,988,157
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7,254	-	-	-	7,254	475	-	-	-	475	4,307	-	-	-	4,307
Members' remuneration (Parliament)	527,518	-	-	-	527,518	43,960	-	-	-	43,960	515,640	-	-	-	515,640
Debt-service costs (National Treasury)	202,207,844	-	-	-	202,207,844	21,145,008	-	-	-	21,145,008	127,494,959	-	-	-	127,494,959
Interest	202,097,844	-	-	-	202,097,844	21,144,106	-	-	-	21,144,106	127,367,700	-	-	-	127,367,700
Other cost	110,000	-	-	-	110,000	902	-	-	-	902	127,259	-	-	-	127,259
Provincial equitable share (National Treasury)	-	505,553,753	-	-	505,553,753	-	42,129,478	-	-	42,129,478	-	379,165,326	-	-	379,165,326
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13,166,793	-	-	13,166,793	-	4,388,931	-	-	4,388,931	-	8,777,859	-	-	8,777,859
NRF payments (National Treasury)	-	-	-	135,311	135,311	-	-	-	107,525	-	-	-	-	468,131	468,131
Payments in terms of Section 6(1)(b) of the Appropriation act 2019															
South African Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,700,000
South African Express Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,500,000
Denel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
SABC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000
Skills levy and sector education and training authorities (Higher Education and Training)	-	18,758,510	-	-	18,758,510	-	1,484,863	-	-	1,484,863	-	13,323,070	-	-	13,323,070
Magistrates' salaries (Justice and Constitutional Development)	2,309,628	74,067	-	-	2,383,695	164,386	2,475	-	-	166,861	1,508,778	19,310	-	-	1,528,088
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,004,096	94,450	-	-	1,098,546	79,584	7,820	-	-	87,404	726,626	59,571	-	-	786,197
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	21,433,413	48,013,567	-	107,525	69,554,505	130,250,310	401,345,136	-	10,168,131	541,763,577
Total	452,871,536	1,153,358,525	15,424,153	48,495,211	1,670,149,425	41,128,944	102,434,676	1,572,655	17,382,458	162,518,733	304,067,244	864,776,272	6,893,108	41,015,110	1,216,751,734
MTBPS Adjustment	-	-	-	-	16,386,650	-	-	-	-	-	-	-	-	-	-
National government projected underspending	-	-	-	-	(1,183,766)	-	-	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund	-	-	-	-	(2,000,000)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	452,871,536	1,153,358,525	15,424,153	48,495,211	1,683,352,309	41,128,944	102,434,676	1,572,655	17,382,458						

Table 2 Expenditure by national vote*

R thousand	Audited outcome					2018/19					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	December				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						
1 The Presidency	441,551	1,714	15,464	576	459,305	35,187	36	201	-	35,424	328,290	1,440	7,859	-	337,589
2 Parliament	1,433,954	438,740	-	-	1,872,694	119,583	-	-	-	119,583	1,075,199	329,055	-	-	1,404,254
3 Communications	105,694	1,381,748	639	40	1,488,121	10,872	43,188	(4)	-	54,056	79,236	1,014,903	145	40	1,004,324
4 Cooperative Governance and Traditional Affairs	3,901,829	77,971,531	44,522	502	81,918,384	331,373	22,831,885	558	-	23,163,816	2,587,983	55,623,291	3,184	12	58,214,470
5 Home Affairs	6,574,582	2,135,356	332,314	4,987	9,047,239	462,341	151,892	39,729	-	653,962	4,582,789	1,647,609	139,797	-	6,370,195
6 International Relations and Cooperation	5,507,495	795,456	54,264	13,024	6,370,239	423,834	2,132	4,874	-	430,840	4,020,702	520,386	50,678	-	4,591,766
7 National Treasury	2,071,255	21,962,846	23,448	4,594,743	28,652,292	137,411	1,510,044	326	4,151,000	5,798,781	1,517,541	15,030,493	11,865	4,151,141	20,711,040
8 Planning, Monitoring and Evaluation	382,156	477,592	14,943	63	874,754	34,460	14	234	-	34,708	268,540	345,393	4,683	36	618,652
9 Public Enterprises	215,494	1,041	9,253	6,249,005	6,474,793	13,725	26	4,249	-	18,000	151,130	968	7,103	-	159,201
10 Public Service and Administration	445,020	473,137	7,669	188	926,014	38,915	37,711	7	-	76,633	286,124	354,511	6,850	188	647,673
11 Public Works	966,366	6,470,599	9,499	2,085	7,448,549	70,083	91,892	849	-	162,824	744,043	5,186,267	4,657	-	5,934,967
12 Statistics South Africa	2,017,760	11,824	270,832	10,719	2,311,135	155,994	291	20,600	-	176,885	1,405,287	8,205	197,809	-	1,611,301
13 Women	137,607	82,154	2,368	223	222,352	12,889	6,728	24	-	19,641	95,362	61,266	382	223	157,233
14 Basic Education	2,319,321	19,123,421	1,971,596	429	23,414,767	175,932	1,011,665	88,060	-	1,275,657	1,794,663	16,389,283	1,259,065	312	19,443,323
15 Higher Education and Training	9,180,312	63,730,011	12,022	1,393	72,923,738	852,961	1,583,585	228	-	2,436,774	6,736,540	59,620,295	8,091	1,382	66,366,308
16 Health	2,581,996	43,246,973	765,616	-	46,594,585	168,272	2,958,406	171,858	-	3,298,536	1,273,056	32,593,602	433,577	-	34,300,235
17 Social Development	819,682	171,751,250	7,695	1,291	172,579,918	76,879	13,823,403	-	-	13,900,282	574,555	127,347,001	6,887	-	127,928,443
18 Correctional Services	22,604,516	568,552	522,338	81,510	23,776,916	1,878,066	17,539	143,112	(22,007)	2,016,710	16,197,783	1,044,439	369,824	10	16,672,056
19 Defence and Military Veterans	40,382,766	6,655,008	1,442,941	11,358	48,492,073	3,088,906	485,501	81,237	-	3,655,644	29,303,576	5,122,831	824,109	-	35,250,516
20 Independent Police Investigative Directorate	289,713	1,899	23,204	15	314,831	23,126	-	763	-	23,889	208,566	712	9,124	3	218,405
21 Justice and Constitutional Development	13,404,008	2,769,297	985,917	22,885	17,182,107	1,469,975	217,624	121,254	35	1,808,888	9,676,440	2,046,193	726,167	4,902	12,453,702
22 Office of the Chief Justice and Judicial Administration	929,215	2,333	160,471	-	1,092,019	87,686	351	9,296	-	97,333	675,282	1,580	57,421	-	734,283
23 Police	86,118,696	1,399,766	2,894,723	15,557	90,428,742	6,876,383	128,665	213,994	814	7,219,856	63,784,627	1,128,257	1,758,737	14,638	66,686,259
24 Agriculture, Forestry and Fisheries	2,947,643	4,457,914	168,080	452	7,574,089	223,401	88,327	6,999	(15)	318,712	2,183,550	3,250,141	80,887	218	5,514,796
25 Economic Development	131,989	911,197	824	-	1,044,010	9,801	71,724	58	-	81,583	101,877	719,911	616	-	822,404
26 Energy	678,165	6,359,491	52,580	3	7,090,239	39,003	841,149	612	-	880,764	456,809	5,050,882	4,715	-	5,511,406
27 Environmental Affairs	4,186,047	1,768,344	466,148	316,432	6,738,971	289,841	(772,901)	19,652	-	(463,408)	1,854,833	1,456,644	210,829	43	3,522,349
28 Labour	1,700,607	1,296,766	87,909	1,409	3,086,691	187,133	48,841	9,911	22	245,907	1,218,979	996,201	18,479	1,249	2,234,908
29 Mineral Resources	877,999	992,866	8,606	652	1,880,123	85,788	73,536	115	-	159,439	672,498	798,731	2,911	653	1,474,793
30 Science and Technology	546,152	7,336,589	9,042	143	7,891,926	45,252	335,443	398	-	381,093	410,667	5,394,794	4,606	142	5,810,209
31 Small Business Development	206,587	1,206,447	6,484	-	1,419,518	16,903	121,187	427	-	138,517	149,049	972,788	3,338	-	1,125,175
32 Telecommunications and Postal Services	539,195	500,154	6,406	2,948,659	3,994,414	39,918	135	2,437	20	42,510	287,441	421,492	5,833	191	714,957
33 Tourism	707,138	1,421,713	105,554	397	2,234,802	55,662	9,304	2,850	-	67,816	419,087	1,236,495	73,238	95	1,728,915
34 Trade and Industry	1,693,990	7,777,760	18,043	451	9,490,244	125,567	1,437,284	290	-	1,563,141	1,214,149	4,965,961	10,108	-	6,190,218
35 Transport	896,566	58,286,069	9,335	884	59,193,454	64,440	2,937,067	475	3	3,001,985	656,104	33,797,509	3,823	881	34,458,317
36 Water and Sanitation	3,625,271	9,933,884	3,060,279	-	16,619,434	180,769	492,379	200,598	-	873,746	2,745,994	5,527,506	1,974,092	-	10,247,592
37 Arts and Culture	623,635	3,526,650	87,479	221	4,237,985	51,434	114,436	20,575	-	186,445	483,451	2,620,890	41,927	-	3,146,455
38 Human Settlements	679,169	31,425,811	9,758	80,646	32,195,384	75,841	1,931,136	338	-	2,007,315	482,610	21,795,984	5,297	187	22,364,018
39 Rural Development and Land Reform	4,457,129	5,053,403	767,908	2,660	10,281,100	357,767	429,319	37,895	-	824,981	2,795,505	3,618,076	244,161	1,757	6,659,489
40 Sport and Recreation South Africa	266,185	807,218	2,488	122	1,076,013	24,594	205,253	62	-	229,909	231,411	648,816	1,615	-	881,842
Total appropriation by vote	227,594,455	564,515,124	14,438,661	14,363,724	820,911,964	18,417,967	53,266,197	1,205,141	4,129,872	77,019,177	163,730,328	417,750,801	8,574,489	4,258,430	594,314,048
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5,681	-	-	-	5,681	475	-	-	-	475	4,256	-	-	-	4,256
Members' remuneration (Parliament)	493,161	-	-	-	493,161	40,197	-	-	-	40,197	368,973	-	-	-	368,973
Debt-service costs (National Treasury)	181,849,081	-	-	-	181,849,081	19,920,478	-	-	-	19,920,478	115,217,148	-	-	-	115,217,148
Interest	181,797,382	-	-	-	181,797,382	19,919,146	-	-	-	19,919,146	115,168,599	-	-	-	115,168,599
Other cost	-	-	-	-	-	1,332	-	-	-	1,332	48,549	-	-	-	48,549
Provincial equitable share (National Treasury)	-	470,286,510	-	-	470,286,510	-	39,190,540	-	-	39,190,540	-	352,714,893	-	-	352,714,893
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	12,468,554	-	-	12,468,554	-	4,156,184	-	-	4,156,184	-	8,312,368	-	-	8,312,368
NRF payments (National Treasury)	-	-	-	161,607	161,607	-	-	-	-	-	-	-	-	161,544	161,544
Skills levy and sector education and training authorities (Higher Education and Training)	-	17,479,896	-	-	17,479,896	-	1,760,319	-	-	1,760,319	-	12,832,075	-	-	12,832,075
Magistrates' salaries (Justice and Constitutional Development)	2,013,598	33,787	-	-	2,047,385	161,643	929	-	-	162,572	1,465,554	21,466	-	-	1,487,020
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956,209	65,980	-	-	1,022,189	76,840	272	-	-	77,112	704,255	50,440	-	-	754,695
International Oil Pollution Compensation Fund (Transport)	-	2,976	-	-	2,976	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	185,317,730	500,337,703	-	161,607	685,817,040	20,199,633	45,108,244	-	-	65,307,877	117,760,186	373,931,242	-	161,544	491,852,972
Main budget expenditure	412,912,185	1,064,852,827	14,438,661	14,525,331	1,506,729,004	38,617,600	98,374,441	1,205,141	4,129,872	142,327,054	281,490,514	791,682,043	8,574,489	4,419,974	1,086,167,200

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.