

Table 2 Expenditure by national vote*

R thousand		2019/20														
		Revised estimate				March					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		675 901	2 540	12 913	-	691 354	86 427	34	1 378	949	88 788	612 745	1 543	16 344	949	631 581
2 Parliament	1)	1 518 513	463 312	11 635	-	1 993 460	130 689	-	2 136	-	132 825	1 518 513	464 247	10 700	-	1 993 460
3 Communications		142 668	1 430 317	106	3 200 000	4 773 091	11 518	62 644	4 684	1 100 016	1 178 862	95 816	1 430 239	5 510	3 200 071	4 773 636
4 Cooperative Governance and Traditional Affairs		4 467 419	85 877 947	11 188	-	90 346 564	465 317	23 113 530	3 921	-	23 582 768	4 093 334	82 539 780	38 381	40	86 677 535
5 Home Affairs		7 338 925	2 176 194	12 585	-	9 527 704	765 374	165 349	169 204	5 042	1 106 469	6 856 513	2 196 908	468 008	-	9 528 471
6 International Relations and Cooperation		5 247 298	865 960	395 257	-	6 508 515	863 264	259 832	6 523	-	1 129 619	5 324 404	882 103	46 284	11	6 252 802
7 National Treasury		2 410 448	23 491 488	42 868	4 746 916	30 691 720	224 066	3 033 987	1 571	-	3 259 624	2 016 882	23 532 338	13 465	4 273 816	29 836 501
8 Planning, Monitoring and Evaluation		485 461	459 957	11 521	-	956 939	61 790	6	1 056	29	62 881	446 047	460 870	7 597	30	914 544
9 Public Enterprises		274 270	5 322	3 438	56 600 000	56 883 030	33 112	3 016	132	9 500 041	9 536 301	233 990	8 130	4 227	56 600 041	56 846 388
10 Public Service and Administration		480 135	509 066	4 142	-	993 343	80 185	46 465	597	-	127 247	444 451	508 245	3 262	13	955 971
11 Public Works		1 009 820	6 873 984	23 241	-	7 907 045	80 555	160 962	775	148	242 440	854 754	6 874 183	17 466	148	7 746 551
12 Statistics South Africa		2 141 122	2 612	370 634	-	2 514 368	259 726	1 (223)	68 397	8 638	376 528	2 229 979	3 274	313 772	8 638	2 554 663
13 Women		154 493	86 301	3 204	400	244 398	13 070	7 096	740	-	20 908	151 639	87 146	2 702	381	241 868
14 Basic Education		2 635 218	20 083 007	1 746 242	64	24 464 531	246 247	585 768	91 171	-	923 186	2 523 549	20 110 536	1 100 475	239	23 734 799
15 Higher Education and Training		10 138 944	78 886 525	14 241	-	89 039 710	1 206 329	2 189 668	1 527	1 594	3 399 118	9 908 959	78 893 530	7 927	1 599	88 812 015
16 Health		2 502 954	47 523 085	1 169 124	-	51 195 163	401 124	3 378 893	190 025	-	3 970 042	2 115 312	47 863 189	827 439	-	50 805 940
17 Social Development	2)	1 032 944	183 426 496	11 632	250 900	184 721 972	123 449	30 788 008	27 264	-	30 938 721	872 160	198 484 136	36 326	-	199 392 622
18 Correctional Services		24 053 302	596 073	667 507	-	25 316 882	2 896 061	306 471	97 590	8 072	3 308 194	23 785 315	877 954	513 617	8 072	25 184 958
19 Defence and Military Veterans		42 126 288	7 997 491	762 778	1 575	50 888 132	4 250 825	(324 560)	546 415	-	4 472 680	42 786 164	6 661 243	1 417 557	-	50 864 964
20 Independent Police Investigative Directorate		328 583	1 157	6 913	-	336 653	46 965	97	-	-	47 062	332 581	1 670	2 356	-	336 607
21 Justice and Constitutional Development		15 077 215	2 941 749	762 333	209	18 781 506	2 034 064	264 200	129 501	6 512	2 434 277	14 547 112	2 969 362	575 394	10 492	18 102 360
22 Office of the Chief Justice and Judicial Administration		1 090 616	2 531	104 545	-	1 197 692	123 507	263	42 551	-	166 321	1 018 265	3 266	112 287	24	1 133 841
23 Police		92 251 926	1 207 942	3 367 393	-	96 827 261	8 909 666	141 075	528 303	2 548	9 581 592	92 195 281	1 409 781	2 477 432	32 307	96 114 801
24 Agriculture, Forestry and Fisheries		3 271 665	4 181 503	159 921	-	7 612 089	368 810	34 416	14 127	2 532	419 885	3 052 359	4 185 491	202 302	2 831	7 442 988
25 Economic Development		140 406	848 491	746	-	989 643	12 324	-	168	-	12 492	124 746	840 822	763	-	966 331
26 Energy		665 361	6 513 692	4 504	-	7 183 557	83 638	355 882	158	3	439 681	614 963	6 348 643	2 237	11	6 965 844
27 Environmental Affairs		5 954 254	1 343 294	186 123	-	7 483 671	740 947	448 373	35 902	102	1 225 324	5 056 861	2 095 796	205 016	1 645	7 388 320
28 Labour		2 043 811	1 329 204	60 184	-	3 433 199	207 192	31 161	8 287	852	247 492	1 828 299	1 338 301	43 295	1 116	3 211 011
29 Mineral Resources		914 158	1 075 041	13 021	-	2 002 220	62 944	70 325	(3)	-	133 266	937 374	1 048 650	2 196	73	1 988 283
30 Science and Technology		620 178	7 523 325	2 673	-	8 146 176	61 209	841 544	779	4	903 536	530 883	7 513 930	7 542	90	8 052 445
31 Small Business Development		237 356	2 026 638	4 558	-	2 268 552	18 940	162 453	1 256	-	182 649	198 837	2 016 773	4 231	-	2 219 841
32 Telecommunications and Postal Services		610 274	1 051 094	23 206	-	1 684 574	185 595	427	3 026	-	189 048	552 413	1 052 673	6 883	1	1 611 970
33 Tourism		936 851	1 434 512	21 307	-	2 392 670	143 220	102 644	4 301	173	250 338	864 750	1 499 200	20 003	264	2 384 217
34 Trade and Industry		1 820 081	8 247 208	17 435	3	10 084 727	171 056	2 027 577	631	-	2 199 264	1 658 763	8 261 472	11 813	3	9 932 051
35 Transport		1 414 421	62 781 700	9 010	-	64 205 131	182 943	4 330 001	452	226	4 513 622	1 278 332	62 412 100	9 682	6 362	63 706 476
36 Water and Sanitation		3 486 103	9 149 516	3 830 942	738	16 467 299	501 794	2 925 097	1 068 226	-	4 495 117	3 341 788	9 187 437	2 425 024	738	14 954 987
37 Arts and Culture		670 170	3 696 943	215 272	-	4 572 085	148 747	224 639	4 334	129	377 849	684 803	3 624 492	45 806	749	4 355 850
38 Human Settlements		812 596	32 989 219	9 865	50 234	33 861 914	103 619	6 770 439	1 038	-	6 876 096	721 621	32 560 142	5 859	50 162	33 337 794
39 Rural Development and Land Reform		4 901 459	5 298 791	628 664	-	10 828 914	654 015	854 257	168 962	7 259	1 684 493	4 621 824	5 508 928	688 076	7 259	10 826 687
40 Sport and Recreation South Africa		288 143	860 406	2 509	-	1 151 058	19 063	73 602	60	43	92 768	265 285	855 648	2 922	94	1 123 949
Total appropriation by vote		246 361 750	615 251 333	14 704 380	64 851 038	941 168 502	27 019 886	83 434 420	3 227 155	10 644 912	124 326 373	241 301 656	626 614 172	11 702 183	64 213 311	943 831 322
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)		7 254	-	-	-	7 254	475	-	-	-	475	5 708	-	-	-	5 708
Members' remuneration (Parliament)	1)	600 518	-	-	-	600 518	26 958	-	-	-	26 958	600 518	-	-	-	600 518
Debt service costs (National Treasury)		203 730 750	-	-	-	203 730 750	19 073 171	-	-	-	19 073 171	204 763 350	-	-	-	204 763 350
Interest		203 595 750	-	-	-	203 595 750	19 072 503	-	-	-	19 072 503	204 620 553	-	-	-	204 620 553
Other cost		135 000	-	-	-	135 000	668	-	-	-	668	148 796	-	-	-	148 796
Provincial equitable share (National Treasury)		-	505 553 753	-	-	505 553 753	-	42 129 475	-	-	42 129 475	-	505 553 753	-	-	505 553 753
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	13 166 793	-	-	13 166 793	-	4 388 934	-	-	4 388 934	-	13 166 793	-	-	13 166 793
NRF payments (National Treasury)	3)	-	-	-	359 535	-	-	-	-	39	-	-	-	-	468 468	-
Skills levy and sector education and training authorities (Higher Education and Training)		-	18 576 305	-	-	18 576 305	-	1 574 678	-	-	1 574 678	-	18 283 843	-	-	18 283 843
Magistrates' salaries (Justice and Constitutional Development)		2 219 628	44 067	-	-	2 263 695	232 391	1 843	-	-	234 234	2 074 816	23 445	-	-	2 098 261
Judges' salaries (Office of the Chief Justice and Judicial Administration)		1 004 096	94 450	-	-	1 098 546	91 436	6 006	-	-	97 442	980 047	71 736	-	-	1 051 785
International Oil Pollution Compensation Fund (Transport)		-	10 424	-	-	10 424	-	-	-	-	-	-	2 614	-	-	2 614
Total direct charges against the NRF		207 562 246	537 445 792	-	359 535	745 367 573	19 424 431	48 100 936	-	39	67 525 406	208 430 439	537 102 186	-	468 468	746 001 093
Total		453 923 996	1 152 697 125	14 704 380	65 210 574	1 686 536 075	46 444 317	131 535 356	3 227 155	10 644 951	191 851 779	449 732 095	1 163 716 358	11 702 183	64 681 779	1 689 832 415
National government projected underspending		-	-	-	-	(4 231 974)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure		453 923 996	1 152 697 125	14 704 380	65 210 574	1 682 304 101	46 444 317	131 535 356	3 227 155	10 644 951	191 851 779	449 732 095	1 163 716 358	11 702 183	64 681 779	1 689 832 415

1) Reflects monthly requested funds.

2) In terms of Disaster Management Act as declared by the President, social grant payments for April 2020 were paid in March 2020.

3) 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 vote¹

R thousand	2018/19														
	Audited outcome					March					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	441 551	1 714	15 464	576	459 305	43 613	1	5 022	576	49 212	441 551	1 714	15 464	576	459 305
2 Parliament	1 433 954	438 740	-	-	1 872 694	119 047	-	-	-	119 047	1 433 954	438 740	-	-	1 872 694
3 Communications	105 694	1 381 748	639	40	1 488 121	10 645	44 763	487	-	55 895	105 694	1 381 748	639	40	1 488 121
4 Cooperative Governance and Traditional Affairs	3 901 829	77 971 531	44 522	502	81 918 384	655 943	21 553 396	41 312	490	22 251 141	3 901 829	77 971 531	44 522	502	81 918 384
5 Home Affairs	6 574 582	2 135 356	332 314	4 987	9 047 239	796 893	149 533	131 167	4 987	1 082 580	6 574 582	2 135 356	332 314	4 987	9 047 239
6 International Relations and Cooperation	5 507 495	795 456	54 264	13 024	6 370 239	626 124	108 632	(40 461)	13 024	707 319	5 507 495	795 456	54 264	13 024	6 370 239
7 National Treasury	2 071 255	21 962 846	23 448	4 594 743	28 652 292	274 422	2 580 605	3 453	593	2 859 073	2 071 255	21 962 846	23 448	4 594 743	28 652 292
8 Planning, Monitoring and Evaluation	382 156	477 592	14 943	63	874 754	47 224	4	10 070	27	57 325	382 156	477 592	14 943	63	874 754
9 Public Enterprises	215 494	1 041	9 253	6 249 005	6 474 793	28 960	3	637	5	29 605	215 494	1 041	9 253	6 249 005	6 474 793
10 Public Service and Administration	445 020	473 137	7 669	188	926 014	95 472	39 026	83	-	134 581	445 020	473 137	7 669	188	926 014
11 Public Works	966 366	6 470 599	9 499	2 085	7 448 549	88 901	41 171	3 314	2 085	135 471	966 366	6 470 599	9 499	2 085	7 448 549
12 Statistics South Africa	2 017 760	11 824	270 832	10 719	2 311 135	264 617	1 232	32 159	10 719	308 727	2 017 760	11 824	270 832	10 719	2 311 135
13 Women	137 607	82 154	2 368	223	222 352	18 055	6 998	1 441	-	26 494	137 607	82 154	2 368	223	222 352
14 Basic Education	2 319 321	19 123 421	1 971 596	429	23 414 767	239 360	245 452	130 025	57	834 874	2 319 321	19 123 421	1 971 596	429	23 414 767
15 Higher Education and Training	9 180 312	63 730 011	12 022	1 393	72 923 738	944 218	3 696 591	869	11	4 641 689	9 180 312	63 730 011	12 022	1 393	72 923 738
16 Health	2 581 996	43 246 973	765 616	-	46 594 585	902 298	2 720 595	246 335	-	3 869 228	2 581 996	43 246 973	765 616	-	46 594 585
17 Social Development	819 682	171 751 250	7 695	1 291	172 579 918	124 027	14 626 882	422	1 291	14 752 622	819 682	171 751 250	7 695	1 291	172 579 918
18 Correctional Services	22 604 516	568 552	522 338	81 510	23 776 916	2 415 641	436 617	119 348	81 509	3 052 935	22 604 516	568 552	522 338	81 510	23 776 916
19 Defence and Military Veterans	40 382 766	6 655 008	1 442 941	11 358	48 492 073	3 915 538	(378 515)	483 593	11 358	4 031 974	40 382 766	6 655 008	1 442 941	11 358	48 492 073
20 Independent Police Investigative Directorate	289 713	1 899	23 204	15	314 831	35 709	942	12 536	12	49 199	289 713	1 899	23 204	15	314 831
21 Justice and Constitutional Development	13 404 008	2 769 297	985 917	22 885	17 182 107	1 433 793	254 408	146 674	17 862	1 852 737	13 404 008	2 769 297	985 917	22 885	17 182 107
22 Office of the Chief Justice and Judicial Administration	929 215	2 333	160 471	-	1 092 019	108 248	118	79 014	-	187 380	929 215	2 333	160 471	-	1 092 019
23 Police	86 118 696	1 399 756	2 894 723	15 557	90 428 742	7 971 683	26 097	669 554	898	8 638 232	86 118 696	1 399 756	2 894 723	15 557	90 428 742
24 Agriculture, Forestry and Fisheries	2 947 643	4 457 914	168 080	452	7 574 089	351 003	67 084	60 569	91	478 747	2 947 643	4 457 914	168 080	452	7 574 089
25 Economic Development	131 989	911 197	824	-	1 044 010	7 579	8 040	61	-	15 680	131 989	911 197	824	-	1 044 010
26 Energy	678 165	6 359 491	52 580	3	7 090 239	86 189	918 931	47 237	3	1 052 360	678 165	6 359 491	52 580	3	7 090 239
27 Environmental Affairs	4 186 047	1 766 344	466 148	316 432	6 736 971	1 505 478	356 284	211 967	316 318	2 390 047	4 186 047	1 766 344	466 148	316 432	6 736 971
28 Labour	1 700 607	1 296 766	87 909	1 409	3 086 691	212 744	54 764	43 866	156	311 530	1 700 607	1 296 766	87 909	1 409	3 086 691
29 Mineral Resources	877 999	992 866	8 606	652	1 880 123	66 850	50 378	5 365	(1)	122 592	877 999	992 866	8 606	652	1 880 123
30 Science and Technology	546 152	7 336 589	9 042	143	7 891 926	54 566	835 007	3 062	1	892 636	546 152	7 336 589	9 042	143	7 891 926
31 Small Business Development	206 587	1 206 447	6 484	-	1 419 518	24 121	51 300	2 603	-	78 024	206 587	1 206 447	6 484	-	1 419 518
32 Telecommunications and Postal Services	539 195	500 154	6 406	2 948 659	3 994 414	164 295	1 483	499	13	166 290	539 195	500 154	6 406	2 948 659	3 994 414
33 Tourism	707 138	1 421 713	105 554	397	2 234 802	184 211	60 136	(78 976)	254	165 625	707 138	1 421 713	105 554	397	2 234 802
34 Trade and Industry	1 693 990	7 777 760	18 043	451	9 490 244	213 204	1 212 443	6 915	413	1 432 975	1 693 990	7 777 760	18 043	451	9 490 244
35 Transport	896 566	58 286 669	9 335	884	59 193 454	106 365	4 754 386	4 278	-	4 865 030	896 566	58 286 669	9 335	884	59 193 454
36 Water and Sanitation	3 625 271	9 933 884	3 060 279	-	16 619 434	481 646	3 902 800	943 621	-	5 328 267	3 625 271	9 933 884	3 060 279	-	16 619 434
37 Arts and Culture	623 635	3 526 650	87 479	221	4 237 985	47 335	235 893	41 902	14	325 144	623 635	3 526 650	87 479	221	4 237 985
38 Human Settlements	679 169	31 425 811	9 758	80 646	32 195 384	87 234	6 499 900	3 711	500	6 591 345	679 169	31 425 811	9 758	80 646	32 195 384
39 Rural Development and Land Reform	4 457 129	5 053 403	767 908	2 660	10 281 100	1 080 981	132 238	512 292	903	1 726 414	4 457 129	5 053 403	767 908	2 660	10 281 100
40 Sport and Recreation South Africa	266 185	807 218	2 488	122	1 076 013	10 470	134 436	667	122	145 695	266 185	807 218	2 488	122	1 076 013
Total appropriation by vote	227 594 455	564 515 124	14 438 661	14 363 724	820 911 964	25 844 522	65 430 054	4 106 873	464 292	95 845 741	227 594 455	564 515 124	14 438 661	14 363 724	820 911 964
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 681	-	-	-	5 681	475	-	-	-	475	5 681	-	-	-	5 681
Members' remuneration (Parliament)	493 161	-	-	-	493 161	41 994	-	-	-	41 994	493 161	-	-	-	493 161
Debt-service costs (National Treasury)	181 849 082	-	-	-	181 849 082	15 441 506	-	-	-	15 441 506	181 849 082	-	-	-	181 849 082
Interest	181 797 382	-	-	-	181 797 382	15 440 538	-	-	-	15 440 538	181 797 382	-	-	-	181 797 382
Other cost	51 699	-	-	-	51 699	968	-	-	-	968	51 699	-	-	-	51 699
Provincial equitable share (National Treasury)	-	470 286 510	-	-	470 286 510	-	39 190 539	-	-	39 190 539	-	470 286 510	-	-	470 286 510
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	12 468 554	-	-	12 468 554	-	4 156 186	-	-	4 156 186	-	12 468 554	-	-	12 468 554
NRF payments (National Treasury)	-	-	-	161 607	161 607	-	-	-	-	3	-	-	-	-	161 607
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 479 896	-	-	17 479 896	-	1 417 486	-	-	1 417 486	-	17 479 896	-	-	17 479 896
Magistrates' salaries (Justice and Constitutional Development)	2 013 598	33 787	-	-	2 047 385	171 150	4 556	-	-	175 706	2 013 598	33 787	-	-	2 047 385
Judges' salaries (Office of the Chief Justice and Judicial Administration)	956 209	65 980	-	-	1 022 189	85 844	5 845	-	-	91 689	956 209	65 980	-	-	1 022 189
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	2 976	-	-	-	-	2 976	-	-	-	-	2 976
Total direct charges against the NRF	185 317 731	500 337 703	-	161 607	685 817 041	15 740 969	44 774 612	-	3	60 515 584	185 317 731	500 337 703	-	161 607	685 817 041
Main budget expenditure	412 912 186	1 064 852 827	14 438 661	14 525 331	1 506 729 005	41 585 491	110 204 666	4 106 873	464 295	156 361 325	412 912 186	1 064 852 827	14 438 661	14 525 331	1 506 729 005

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.