

Table 2 Expenditure by national vote*

| R thousand | 2019/20 | | | | | | | | | | Year to date | | | | |
|---|---------------------|-------------------------|-----------------------------|-------------------------------|----------------------|-------------------|-------------------------|-----------------------------|-------------------------------|--------------------|-------------------|-------------------------|-----------------------------|-------------------------------|--------------------|
| | Preliminary outcome | | | | | June | | | | | 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 | 612,745 | 1,543 | 16,344 | 949 | 631,581 | 38,132 | 318 | 690 | - | 39,140 | 114,426 | 517 | 958 | - | 115,901 |
| 2 Parliament | 1,518,513 | 464,247 | 10,700 | - | 1,993,460 | 126,124 | - | 935 | - | 127,059 | 375,190 | 115,828 | 1,870 | - | 492,888 |
| 3 Communications | 95,816 | 1,430,239 | 5,510 | 3,200,071 | 4,731,636 | 7,317 | 42,383 | - | 1 | 49,701 | 22,831 | 322,145 | 44 | 22 | 345,042 |
| 4 Cooperative Governance and Traditional Affairs | 4,099,334 | 82,539,780 | 38,381 | 40 | 86,677,535 | 263,603 | 1 | 55 | - | 263,659 | 802,406 | 126,644 | 1,448 | - | 930,498 |
| 5 Home Affairs | 6,856,513 | 2,196,908 | 468,008 | 5,042 | 9,526,471 | 480,104 | 162,981 | 16,368 | - | 659,453 | 1,451,478 | 1,099,606 | 27,112 | - | 2,584,196 |
| 6 International Relations and Cooperation | 5,324,404 | 892,103 | 46,294 | 11 | 6,252,802 | 433,045 | 52,997 | 4,479 | - | 490,521 | 1,301,922 | 536,840 | 53,730 | - | 1,862,492 |
| 7 National Treasury | 2,018,882 | 23,532,538 | 13,465 | 4,273,816 | 29,836,501 | 90,234 | 1,672,323 | - | - | 1,764,793 | 433,819 | 4,820,567 | 5,293 | 78 | 5,259,757 |
| 8 Planning, Monitoring and Evaluation | 446,047 | 460,870 | 7,597 | 30 | 914,544 | 32,962 | - | 167 | - | 33,129 | 95,080 | 110,053 | 1,287 | - | 206,420 |
| 9 Public Enterprises | 233,990 | 8,130 | 4,227 | 56,600,041 | 56,846,388 | 16,701 | - | 449 | - | 17,151 | 53,115 | 22 | 617 | - | 53,754 |
| 10 Public Service and Administration | 444,451 | 508,245 | 3,262 | 13 | 955,971 | 30,158 | 43,295 | 278 | - | 73,731 | 96,715 | 120,062 | 969 | - | 217,746 |
| 11 Public Works | 854,754 | 6,874,183 | 17,466 | 148 | 7,746,551 | 98,696 | 394,727 | 2,008 | - | 495,431 | 219,450 | 1,782,166 | 3,604 | - | 2,005,220 |
| 12 Statistics South Africa | 2,228,979 | 3,274 | 313,772 | 8,638 | 2,554,663 | 169,470 | (4,219) | 22,083 | - | 187,334 | 484,734 | 586 | 65,607 | - | 550,927 |
| 13 Women | 151,639 | 87,146 | 2,702 | 381 | 241,868 | 14,919 | 7,404 | 41 | - | 22,364 | 39,118 | 21,601 | 99 | - | 60,818 |
| 14 Basic Education | 2,523,549 | 20,110,536 | 1,100,475 | 239 | 23,734,799 | 93,693 | 690,231 | 65,939 | 1 | 849,864 | 256,972 | 7,908,486 | 142,910 | 186 | 8,308,554 |
| 15 Higher Education and Training | 9,908,959 | 78,893,530 | 7,927 | 1,599 | 88,812,015 | 775,576 | 10,765,997 | 132 | - | 11,541,705 | 2,253,819 | 38,740,944 | 1,160 | 2 | 40,995,925 |
| 16 Health | 2,115,312 | 47,863,189 | 827,459 | - | 50,805,940 | 130,668 | 3,289,852 | 53,737 | - | 3,474,257 | 338,971 | 12,066,587 | 69,812 | - | 12,475,470 |
| 17 Social Development | 872,160 | 198,484,136 | 36,326 | - | 199,322,522 | 71,414 | 14,567,398 | 117 | - | 14,638,929 | 178,847 | 44,551,601 | 463 | - | 44,740,911 |
| 18 Correctional Services | 23,785,315 | 877,954 | 513,617 | 8,072 | 25,184,958 | 1,748,453 | 9,065 | 14,344 | (599) | 1,771,263 | 5,128,340 | 103,257 | 51,050 | - | 5,282,647 |
| 19 Defence and Military Veterans | 42,786,164 | 6,661,243 | 1,417,557 | - | 50,864,964 | 3,527,797 | 495,850 | 21,837 | - | 4,045,484 | 9,828,648 | 1,670,023 | 214,637 | - | 11,713,308 |
| 20 Independent Police Investigative Directorate | 332,581 | 1,670 | 2,356 | - | 336,607 | 21,968 | 1 | - | - | 21,969 | 68,286 | 85 | 30 | - | 68,401 |
| 21 Justice and Constitutional Development | 14,547,112 | 2,969,362 | 575,394 | 10,492 | 18,102,360 | 1,108,319 | 238,627 | 31,655 | 282 | 1,378,883 | 3,143,762 | 721,276 | 108,497 | 302 | 3,973,837 |
| 22 Office of the Chief Justice and Judicial Administration | 1,018,265 | 3,265 | 112,287 | 24 | 1,133,841 | 79,779 | 44 | 2,601 | - | 82,424 | 221,802 | 384 | 4,158 | 24 | 226,368 |
| 23 Police | 92,195,281 | 1,409,781 | 2,477,432 | 32,307 | 96,114,801 | 7,722,221 | 75,464 | 165,924 | 154 | 7,963,763 | 22,685,480 | 311,996 | 306,424 | 2,235 | 23,306,135 |
| 24 Agriculture, Forestry and Fisheries | 3,052,359 | 4,185,491 | 202,307 | 2,831 | 7,442,988 | 257,411 | 157,097 | 12,852 | 14 | 427,374 | 837,484 | 1,075,789 | 41,137 | 31 | 1,954,441 |
| 25 Economic Development | 124,746 | 840,822 | 763 | - | 966,331 | 10,450 | 17,500 | 59 | - | 28,009 | 32,017 | 250,523 | 173 | - | 282,713 |
| 26 Energy | 614,953 | 6,346,643 | 2,237 | 11 | 6,968,844 | 42,340 | 94,049 | 294 | - | 136,683 | 118,226 | 1,183,430 | 799 | - | 1,302,447 |
| 27 Environmental Affairs | 5,055,861 | 2,095,798 | 205,016 | 1,645 | 7,358,320 | 303,803 | 64,958 | 26,154 | - | 394,915 | 869,623 | 333,368 | 27,329 | - | 1,230,320 |
| 28 Labour | 1,828,299 | 1,338,301 | 43,295 | 1,116 | 3,211,011 | 133,260 | 52,148 | 379 | 114 | 185,901 | 407,969 | 346,646 | 3,854 | 175 | 758,644 |
| 29 Mineral Resources | 937,374 | 1,048,650 | 2,196 | 73 | 1,988,293 | 81,849 | 64,821 | - | - | 146,670 | 244,938 | 341,210 | 702 | - | 586,850 |
| 30 Science and Technology | 530,883 | 7,513,930 | 7,542 | 90 | 8,052,445 | 40,271 | 225,000 | 1,296 | - | 266,567 | 110,945 | 1,098,424 | 1,672 | - | 1,211,041 |
| 31 Small Business Development | 198,837 | 2,016,773 | 4,231 | - | 2,219,841 | 15,258 | 105,476 | 221 | - | 120,955 | 47,312 | 338,869 | 600 | - | 386,781 |
| 32 Telecommunications and Postal Services | 552,413 | 1,052,673 | 6,883 | 1 | 1,611,970 | 22,715 | 25,790 | 4 | - | 48,509 | 82,301 | 357,353 | 1,152 | - | 440,806 |
| 33 Tourism | 864,750 | 1,499,200 | 20,003 | 264 | 2,384,217 | 37,975 | 11,382 | (2,692) | - | 46,665 | 147,280 | 1,022,652 | 3,340 | 7 | 1,174,279 |
| 34 Trade and Industry | 1,658,763 | 8,261,472 | 11,813 | 3 | 9,932,051 | 129,816 | 672,401 | 14 | 3 | 802,234 | 377,008 | 2,151,738 | 523 | 3 | 2,529,272 |
| 35 Transport | 1,276,332 | 62,412,100 | 9,682 | 6,362 | 63,706,476 | 99,801 | 2,940,710 | 294 | - | 3,040,085 | 233,970 | 12,955,443 | 1,370 | 25 | 13,190,808 |
| 36 Water and Sanitation | 3,341,788 | 9,187,437 | 2,425,024 | 738 | 14,954,987 | 252,724 | 778,268 | 68,287 | - | 1,099,279 | 734,135 | 1,612,787 | 236,666 | 490 | 2,584,097 |
| 37 Arts and Culture | 684,803 | 3,624,492 | 45,806 | 749 | 4,355,850 | 55,510 | 23,937 | 1,516 | - | 80,963 | 166,698 | 751,455 | 25,388 | - | 943,541 |
| 38 Human Settlements | 721,621 | 32,560,142 | 5,859 | 50,162 | 33,337,784 | 49,155 | 2,014,353 | 232 | - | 2,063,740 | 157,784 | 4,894,207 | 1,343 | 50,071 | 5,103,405 |
| 39 Rural Development and Land Reform | 4,621,824 | 5,508,928 | 688,076 | 7,259 | 10,826,087 | 295,796 | 141,884 | 38,590 | - | 476,270 | 940,393 | 1,174,908 | 90,282 | - | 2,205,583 |
| 40 Sport and Recreation South Africa | 265,285 | 855,648 | 2,922 | 94 | 1,123,949 | 18,356 | 159,594 | 179 | - | 178,129 | 54,404 | 166,249 | 300 | - | 220,953 |
| Total appropriation by vote | 241,301,656 | 626,614,172 | 11,702,183 | 64,213,311 | 943,831,322 | 18,927,123 | 40,054,108 | 553,754 | (30) | 59,534,955 | 56,163,700 | 145,166,327 | 1,498,518 | 53,651 | 201,882,196 |
| Plus: | | | | | | | | | | | | | | | |
| Direct charges against the NRF | | | | | | | | | | | | | | | |
| President and Deputy President salaries (The Presidency) | 5,708 | - | - | - | 5,708 | 475 | - | - | - | 475 | 1,425 | - | - | - | 1,425 |
| Members' remuneration (Parliament) | 600,518 | - | - | - | 600,518 | - | - | - | - | - | 43,960 | - | - | - | 131,880 |
| Debt-service costs (National Treasury) | 204,769,350 | - | - | - | 204,769,350 | 20,232,557 | - | - | - | 20,232,557 | 28,094,703 | - | - | - | 28,094,703 |
| Interest | 204,620,553 | - | - | - | 204,620,553 | 20,232,306 | - | - | - | 20,232,306 | 28,076,916 | - | - | - | 28,076,916 |
| Other cost | 148,796 | - | - | - | 148,796 | 251 | - | - | - | 251 | 17,787 | - | - | - | 17,787 |
| Provincial equitable share (National Treasury) | - | 505,553,753 | - | - | 505,553,753 | - | 42,129,482 | - | - | 42,129,482 | - | 126,388,448 | - | - | 126,388,448 |
| General fuel levy sharing with metropolitan municipalities (National Treasury) | - | 13,166,793 | - | - | 13,166,793 | - | - | - | - | - | - | - | - | - | - |
| NRF payments (National Treasury) | - | - | - | 468,468 | 468,468 | - | - | - | 23,306 | 23,306 | - | - | - | 239,056 | 239,056 |
| 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) | - | 18,283,843 | - | - | 18,283,843 | - | 1,412,283 | - | - | 1,412,283 | - | 4,448,491 | - | - | 4,448,491 |
| Magistrates' salaries (Justice and Constitutional Development) | 2,074,816 | 23,445 | - | - | 2,098,261 | 168,573 | 369 | - | - | 168,942 | 508,328 | 2,523 | - | - | 511,451 |
| Judges' salaries (Office of the Chief Justice and Judicial Administration) | 980,047 | 71,738 | - | - | 1,051,785 | 61,016 | 8,494 | - | - | 69,510 | 242,890 | 10,684 | - | - | 253,574 |
| International Oil Pollution Compensation Fund (Transport) | - | 2,514 | - | - | 2,514 | - | - | - | - | - | - | - | - | - | - |
| Total direct charges against the NRF | 208,430,439 | 537,102,186 | - | 468,468 | 746,001,093 | 20,526,581 | 43,550,628 | - | 23,306 | 64,100,515 | 28,979,826 | 130,850,146 | - | 13,739,056 | 173,569,028 |
| Total | 449,732,095 | 1,163,716,358 | 11,702,183 | 64,681,779 | 1,689,832,415 | 39,453,704 | 83,604,736 | 553,754 | 23,276 | 123,635,470 | 84,143,526 | 276,016,473 | 1,498,518 | 13,792,707 | 375,451,224 |
| National government projected underspending | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Main budget expenditure | 449,732,095 | 1,163,716,358 | 11,702,183 | 64,681,779 | 1,689,832,415 | 39,453,704 | 83,604,736 | 553,754 | 23,276 | 123,635,470 | 84,143,526 | 276,016,473 | 1,498,518 | 13,792,707 | 375,451,224 |

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.