

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	1,788,897	266,502	-	6,830,911
6	International Relations and Cooperation	5,247,298	865,960	395,257	-	6,508,515	458,920	4,198	4,887	-	468,005	4,029,731	632,840	34,595	-	4,697,166
7	National Treasury	2,506,099	23,570,305	36,775	4,657,900	30,771,079	158,245	1,598,092	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	489,594	506,850	5,699	-	1,002,143	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	-	89,498,183	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	458,299	-	37,511,810
17	Social Development	944,726	183,835,614	11,632	-	184,791,972	87,995	15,357,143	226	-	15,445,364	605,299	137,027,379	2,625	-	137,635,303
18	Correctional Services	24,621,200	163,629	622,809	-	25,407,638	1,927,133	81,830	221,099	-	2,230,062	16,998,518	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	358,096	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	-	8,924	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	1,203,018	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	175,343	1,321,172	1,017,769	28,190	260	2,367,391
29	Mineral Resources	914,158	1,078,041	13,021	-	2,005,220	84,975	66,619	74	-	151,668	714,864	829,766	1,589	73	1,546,292
30	Science and Technology	635,271	7,513,025	2,673	-	8,150,969	50,402	268,026	407	3	318,838	370,328	6,048,007	7,416	31	6,425,782
31	Small Business Development	237,531	2,326,347	4,274	-	2,568,552	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	839,899	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	296,443	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	-	-	-	-	107,525	-	-	-	-	468,131	-
Payments in terms of Section 6(1)(b) of the Appropriation act 2019		-	-	-	-	-	-	-	-	-	-	-	-	-	9,700,000	9,700,000
South African Airways		-	-	-	-	-	-	-	-	-	-	-	-	-	5,500,000	5,500,000
South African Express Airways		-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000
Denel		-	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000	1,800,000
SABC		-	-	-	-	-	-	-	-	-	-	-	-	-	2,100,000	2,100,000
Skills levy and sector education and training authorities (Higher Education and Training)		-	18,758,510	-	-	18,758,510	-	1,484,863	-	-	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) Reflects monthly requested funds.