

Table 2 Expenditure by national vote*

R thousand		2019/20														
		Revised estimate					November					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	43 887	44	1 334	-	45 265	390 587	1 351	9 972	-	401 910
2 Parliament	1)	1 518 513	463 312	11 635	-	1 993 460	129 232	-	935	-	130 167	1 011 762	348 419	5 610	-	1 365 791
3 Communications		143 559	1 432 426	106	-	1 576 091	6 401	94 708	69	-	101 178	62 400	1 011 191	510	39	1 074 140
4 Cooperative Governance and Traditional Affairs		4 792 389	85 920 221	5 177	-	90 717 787	418 158	418 626	4 968	-	841 752	2 377 246	34 513 418	19 245	-	36 909 909
5 Home Affairs		6 150 925	2 176 194	12 585	-	8 339 704	562 306	100 441	40 753	-	703 500	4 302 348	1 688 634	179 980	-	6 170 962
6 International Relations and Cooperation		5 247 298	865 960	395 257	-	6 508 515	369 654	5 345	204	(587)	374 616	3 570 811	628 642	29 708	-	4 229 161
7 National Treasury		2 506 099	23 570 305	36 775	4 657 900	30 771 079	182 965	1 930 400	502	-	2 113 867	1 282 703	14 362 689	10 092	78	15 655 562
8 Planning, Monitoring and Evaluation		483 622	459 577	13 740	-	956 939	35 543	110 376	242	-	146 161	277 714	350 442	2 961	1	631 118
9 Public Enterprises	4)	289 705	11	3 314	43 652 000	43 945 030	21 167	-	22	-	21 189	148 754	4 968	965	13 500 000	13 654 687
10 Public Service and Administration		489 594	506 850	5 699	-	1 002 143	31 873	42 105	188	-	74 166	280 875	336 467	2 208	13	599 563
11 Public Works		1 011 364	6 174 363	23 241	-	7 808 988	81 198	317 409	780	-	399 387	575 948	4 919 844	14 990	-	5 510 782
12 Statistics South Africa		2 142 533	1 604	370 231	-	2 514 368	180 304	158	21 921	-	202 383	1 371 753	2 161	175 353	-	1 549 267
13 Women		156 006	85 188	3 204	-	244 398	16 211	7 419	264	-	23 894	105 863	58 581	1 260	-	165 704
14 Basic Education		2 537 599	20 080 690	1 886 242	-	24 504 531	566 643	1 929 063	67 182	41	2 562 929	1 723 045	15 888 611	692 812	234	18 304 702
15 Higher Education and Training		10 300 222	79 185 913	12 048	-	89 498 183	855 423	2 992 682	194	-	3 848 299	6 301 214	73 724 339	5 259	5	80 030 817
16 Health		3 289 822	46 986 594	1 184 274	-	51 460 690	188 159	3 254 104	58 013	-	3 500 276	1 206 666	32 421 963	386 094	-	34 014 723
17 Social Development		944 726	183 835 614	11 632	-	184 791 972	69 086	15 536 262	292	-	15 605 640	517 304	121 670 236	2 399	-	122 189 939
18 Correctional Services		24 621 200	163 629	622 809	-	25 407 638	2 158 851	12 826	23 394	-	2 195 071	15 071 185	356 054	138 192	-	15 565 431
19 Defence and Military Veterans		42 127 863	7 622 351	762 778	-	50 512 992	3 404 449	503 949	73 715	-	3 982 113	27 790 032	4 724 521	579 234	-	33 093 787
20 Independent Police Investigative Directorate		330 505	776	5 372	-	336 653	21 510	9	-	-	21 519	187 840	1 118	1 534	-	190 492
21 Justice and Constitutional Development		14 585 697	2 921 231	1 210 149	-	18 717 077	1 215 423	242 797	59 962	2 092	1 520 274	8 913 099	1 958 522	318 247	3 336	11 193 204
22 Office of the Chief Justice and Judicial Administration		1 091 988	1 159	104 545	-	1 197 692	79 280	138	2 628	-	82 046	646 264	1 984	48 211	24	696 483
23 Police		93 016 355	1 211 560	3 367 393	-	97 595 308	7 162 635	103 389	184 574	8 429	7 459 027	59 959 623	949 026	1 072 164	15 067	61 995 880
24 Agriculture, Forestry and Fisheries		3 250 833	4 283 450	130 606	-	7 664 889	250 456	89 739	22 610	20	362 825	2 062 030	3 200 052	146 467	220	5 408 769
25 Economic Development		142 664	897 991	4 738	-	1 045 393	9 780	92 671	50	-	102 501	85 764	675 366	446	-	761 576
26 Energy		671 544	6 763 692	4 785	-	7 440 021	43 483	677 986	-	-	721 469	367 011	4 488 241	1 692	8	4 856 952
27 Environmental Affairs		5 950 254	1 393 294	186 123	-	7 529 671	294 636	97 982	16 449	1	409 068	2 888 696	882 850	123 322	1 535	3 896 403
28 Labour		2 065 593	1 309 356	60 184	-	3 435 133	155 752	17 774	1 157	5	174 688	1 171 113	993 307	27 371	257	2 192 048
29 Mineral Resources		914 158	1 078 041	13 021	-	2 005 220	73 365	55 587	267	70	129 289	629 889	763 147	1 515	73	1 394 624
30 Science and Technology		635 271	7 513 025	2 673	-	8 150 969	40 090	934 184	221	19	974 514	319 926	5 779 981	7 009	28	6 106 944
31 Small Business Development		237 931	2 326 347	4 274	-	2 568 552	16 164	668 565	299	-	685 028	132 156	1 584 750	2 077	-	1 718 983
32 Telecommunications and Postal Services		612 754	1 048 700	23 120	-	1 684 574	31 686	88	82	1	31 857	218 965	807 048	2 208	1	1 028 222
33 Tourism		693 555	1 554 475	144 640	-	2 392 670	70 269	16 648	399	-	87 316	539 611	1 200 094	14 265	91	1 754 061
34 Trade and Industry		1 701 779	8 330 759	26 489	-	10 059 027	150 695	347 296	8 329	-	506 320	1 077 795	4 134 538	9 010	3	5 221 346
35 Transport		1 448 210	62 740 967	5 000	-	64 194 177	106 392	7 469 428	1 000	-	7 576 820	662 984	44 853 153	7 124	44	45 523 305
36 Water and Sanitation		3 462 056	9 134 981	3 843 335	-	16 440 372	225 707	1 418 814	90 390	-	1 734 911	1 987 437	5 341 189	914 353	738	8 243 717
37 Arts and Culture		675 570	3 696 643	245 272	-	4 617 485	51 293	(1 867)	-	36	49 462	410 339	2 627 962	37 599	91	3 075 991
38 Human Settlements		839 899	32 985 844	3 423	50 000	33 879 166	62 564	3 795 088	602	18	3 858 272	448 880	18 074 308	3 672	50 160	18 577 020
39 Rural Development and Land Reform		4 760 697	5 522 669	662 842	-	10 946 208	363 675	318 348	53 318	-	735 341	2 866 800	2 973 015	324 459	-	6 164 274
40 Sport and Recreation South Africa		296 443	854 706	2 509	-	1 153 658	37 657	249 515	490	-	287 662	196 971	707 845	864	-	905 680
Total appropriation by vote		246 815 196	615 700 528	15 424 153	48 359 900	926 299 777	19 784 022	43 850 096	737 799	10 145	64 382 062	154 121 403	409 010 027	5 320 453	13 572 046	582 023 929
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)		7 254	-	-	-	7 254	475	-	-	-	475	3 832	-	-	-	3 832
Members' remuneration (Parliament)	1)	527 518	-	-	-	527 518	43 960	-	-	-	43 960	471 680	-	-	-	471 680
Debt-service costs (National Treasury)		202 207 844	-	-	-	202 207 844	2 314 875	-	-	-	2 314 875	106 349 950	-	-	-	106 349 950
Interest		202 097 844	-	-	-	202 097 844	2 309 095	-	-	-	2 309 095	106 223 594	-	-	-	106 223 594
Other cost		110 000	-	-	-	110 000	5 780	-	-	-	5 780	126 357	-	-	-	126 357
Provincial equitable share (National Treasury)		-	505 553 753	-	-	505 553 753	-	42 129 479	-	-	42 129 479	-	337 035 848	-	-	337 035 848
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)	2)	-	-	-	135 311	135 311	-	-	-	1 363	1 363	-	-	-	360 606	360 606
Payments in terms of Section 6(1)(b) of the Appropriation act 2019	3)	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	1 535 042	-	-	1 535 042	-	11 838 207	-	-	11 838 207
Magistrates' salaries (Justice and Constitutional Development)		2 309 628	74 067	-	-	2 383 695	166 179	807	-	-	166 986	1 344 392	16 835	-	-	1 361 227
Judges' salaries (Office of the Chief Justice and Judicial Administration)		1 004 096	94 450	-	-	1 098 546	81 677	5 974	-	-	87 651	647 042	51 751	-	-	698 793
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	2 607 166	43 671 302	-	1 363	46 279 831	108 816 896	353 331 569	-	10 060 606	472 209 071
Total		452 871 536	1 153 358 525	15 424 153	48 495 211	1 670 149 425	22 391 188	87 521 398	737 799	11 508	110 661 893	262 938 299	762 341 596	5 320 453	23 632 652	1 054 233 000
MTPBS Adjustment	5)	-	-	-	-	16 396 650	-	-	-	-	-	-	-	-	-	-
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	22 391 188	87 521 398	737 799	11 508	110 661 893	262 938 299	762 341 596	5 320 453	23 632 652	1 054 233 000

1) Reflects monthly requested funds.

2) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

3) The Minister of Finance approved South African Airways, South African Express Airways, Denel and SABC payments in terms of Section 6(1)(b) of the Appropriation act 2019. These payments are made by Department of Public Enterprise.

4) Including Special Appropriation Act No.25 of 2019 for Eskom for an amount of R26bn.

5) Awaiting signature of State President.

*) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification.