

Table 2 Expenditure by national vote*

R thousand	2019/20			
	Budget estimate	April	May	Year to date
	Total	Total	Total	Total
1 The Presidency	691 354	39 421	37 340	76 761
2 Parliament	1 993 460	243 098	122 731	365 829
3 Communications	1 576 091	38 215	257 126	295 341
4 Cooperative Governance and Traditional Affairs	90 717 787	309 733	357 106	666 839
5 Home Affairs	8 339 704	752 591	1 172 152	1 924 743
6 International Relations and Cooperation	6 508 515	886 572	485 399	1 371 971
7 National Treasury	30 771 079	1 733 512	1 761 452	3 494 964
8 Planning, Monitoring and Evaluation	956 939	29 007	144 284	173 291
9 Public Enterprises	293 030	22 365	14 238	36 603
10 Public Service and Administration	1 002 143	69 207	74 808	144 015
11 Public Works	7 808 988	1 287 685	222 104	1 509 789
12 Statistics South Africa	2 514 368	166 218	197 375	363 593
13 Women	244 398	19 548	18 906	38 454
14 Basic Education	24 504 531	3 322 142	4 136 548	7 458 690
15 Higher Education and Training	89 498 183	19 802 169	9 652 051	29 454 220
16 Health	51 460 690	5 626 305	3 374 908	9 001 213
17 Social Development	184 791 972	15 038 124	15 063 858	30 101 982
18 Correctional Services	25 407 638	1 616 410	1 894 974	3 511 384
19 Defence and Military Veterans	50 512 992	3 121 164	4 546 660	7 667 824
20 Independent Police Investigative Directorate	336 653	24 893	21 539	46 432
21 Justice and Constitutional Development	18 717 077	1 353 379	1 241 575	2 594 954
22 Office of the Chief Justice and Judicial Administration	1 197 692	69 837	74 107	143 944
23 Police	97 595 308	7 790 198	7 552 174	15 342 372
24 Agriculture, Forestry and Fisheries	7 664 889	867 531	659 536	1 527 067
25 Economic Development	1 045 393	173 218	81 486	254 704
26 Energy	7 440 021	510 750	655 014	1 165 764
27 Environmental Affairs	7 529 671	279 309	556 096	835 405
28 Labour	3 435 133	418 565	154 178	572 743
29 Mineral Resources	2 005 220	291 877	148 303	440 180
30 Science and Technology	8 150 969	877 291	67 183	944 474
31 Small Business Development	2 568 552	29 398	236 428	265 826
32 Telecommunications and Postal Services	1 684 574	247 009	145 288	392 297
33 Tourism	2 392 670	1 041 380	85 234	1 126 614
34 Trade and Industry	10 059 027	1 228 767	498 271	1 727 038
35 Transport	64 194 177	2 801 219	7 349 504	10 150 723
36 Water and Sanitation	16 440 372	1 119 025	365 793	1 484 818
37 Arts and Culture	4 617 485	739 239	123 339	862 578
38 Human Settlements	33 879 166	1 019 199	2 020 466	3 039 665
39 Rural Development and Land Reform	10 946 208	1 131 696	597 617	1 729 313
40 Sport and Recreation South Africa	1 153 658	23 476	19 348	42 824
Total appropriation by vote	882 647 777	76 160 742	66 186 499	142 347 241
Plus:				
Direct charges against the NRF				
President and Deputy President salaries (The Presidency)	7 254	475	475	950
Members' remuneration (Parliament)	527 518	43 960	43 960	87 920
Debt-service costs (National Treasury)	202 207 844	3 587 887	4 274 259	7 862 146
Interest	202 097 844	3 587 571	4 257 039	7 844 610
Other cost	110 000	316	17 220	17 536
Provincial equitable share (National Treasury)	505 553 753	42 129 484	42 129 482	84 258 966
General fuel levy sharing with metropolitan municipalities (National Treasury)	13 166 793	-	-	-
NRF payments (National Treasury)	135 311	131 872	83 878	215 750
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)	18 758 510	1 549 593	1 486 615	3 036 208
Magistrates' salaries (Justice and Constitutional Development)	2 383 695	170 660	171 849	342 509
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 098 546	79 795	84 269	164 064
International Oil Pollution Compensation Fund (Transport)	10 424	-	-	-
Total direct charges against the NRF	743 849 648	61 193 726	48 274 787	109 468 513
Provisional allocation for contingencies not assigned to votes	10 000	-	-	-
Infrastructure fund not assigned to votes	1 000 000	-	-	-
Provisional allocation for Eskom restructuring	23 000 000	-	-	-
Compensation of employees and other baseline adjustments	(4 800 000)	-	-	-
Total	1 645 707 425	137 354 468	114 461 286	251 815 754
Contingency reserve	13 000 000	-	-	-
Main budget expenditure	1 658 707 425	137 354 468	114 461 286	251 815 754

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.