

Table 2 Expenditure by national vote\*

R thousand	2020/21								
	Revised estimate	April	May	June	July	August	September	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	560,612	29,875	30,791	32,707	42,504	60,169	34,746	230,792	
2 Parliament	2,100,452	261,917	141,595	141,595	261,917	141,595	141,595	1,090,214	
3 Cooperative Governance	107,188,495	267,954	319,477	276,465	33,838,086	3,826,950	2,681,817	41,210,749	
4 Government Communication and Information System	750,548	50,477	101,978	52,579	37,427	107,258	38,943	388,662	
5 Home Affairs	8,467,629	930,128	719,364	592,403	651,935	538,694	641,123	4,073,647	
6 International Relations and Cooperation	6,533,604	511,518	420,220	948,289	463,897	433,251	498,189	3,275,364	
7 National School of Government	190,593	12,775	14,152	16,136	16,720	6,223	33,968	99,974	
8 National Treasury	35,260,163	1,425,631	2,341,159	2,325,935	2,302,396	2,380,621	5,114,758	15,890,500	
9 Planning, Monitoring and Evaluation	399,974	25,273	27,173	29,117	29,565	28,116	30,721	169,965	
10 Public Enterprises	37,787,484	14,013	1,015,788	96,508	3,817,455	5,006,798	106,184	10,056,746	
11 Public Service and Administration	479,706	26,220	39,965	30,673	35,975	43,655	30,443	206,931	
12 Public Service Commission	287,627	17,338	21,307	19,393	21,596	22,547	21,247	123,428	
13 Public Works and Infrastructure	8,070,796	1,472,109	182,568	192,946	1,153,162	376,892	264,656	3,642,333	
14 Statistics South Africa	3,252,173	157,248	168,024	161,859	177,339	205,287	233,786	1,103,543	
15 Traditional Affairs	170,399	19,117	6,080	18,645	6,710	7,758	64,348	179,644	
16 Basic Education	23,233,034	3,175,925	3,638,187	807,128	1,543,991	2,606,604	1,078,884	12,850,719	
17 Higher Education and Training	95,709,600	19,450,748	10,746,333	8,603,554	931,003	21,489,902	12,672,045	73,893,585	
18 Health	58,429,523	5,266,867	4,225,926	3,581,331	6,081,530	4,237,432	4,059,849	27,452,935	
19 Social Development	223,192,157	899,039	21,395,114	21,231,552	33,846,911	12,817,574	22,343,019	112,533,209	
20 Women, Youth and persons with Disabilities	645,237	19,295	138,527	17,955	17,422	139,934	3,718	336,851	
21 Civilian secretariat for the Police Services	144,312	8,680	9,489	8,373	9,607	8,975	8,982	54,106	
22 Correctional Services	26,799,962	1,636,874	1,925,324	2,021,234	2,121,489	2,147,840	2,242,613	12,095,374	
23 Defence	55,318,621	3,621,828	4,702,999	3,856,712	4,397,889	4,509,657	4,261,824	25,350,909	
24 Independent Police Investigative Directorate	355,667	61,243	23,263	22,131	21,326	22,709	22,677	173,349	
25 Justice and Constitutional Development	19,444,621	1,155,649	1,325,543	1,168,250	1,319,620	1,398,492	1,393,277	7,760,831	
26 Military Veterans	546,073	13,138	13,002	18,417	23,146	20,559	34,705	122,967	
27 Office of the Chief Justice	1,229,841	69,162	71,242	77,457	81,181	85,112	76,651	460,805	
28 Police	105,411,033	8,185,280	8,120,046	7,648,499	7,559,686	7,140,633	7,734,804	46,388,948	
29 Agriculture, Land Reform and Rural Development	14,416,312	662,022	571,600	1,024,729	793,161	1,170,377	1,630,627	5,852,516	
30 Communications and Digital Technologies	3,283,106	25,295	618,933	36,632	32,019	463,787	139,773	1,316,439	
31 Employment and Labour	3,375,829	422,255	185,125	138,964	178,083	427,803	143,160	1,495,390	
32 Environment, Forestry and Fisheries	8,188,499	379,389	595,758	459,689	694,467	730,283	545,346	3,404,932	
33 Human Settlements	29,063,977	1,025,108	1,652,275	1,619,074	2,879,372	1,761,220	1,252,350	10,189,399	
34 Mineral Resources and Energy	7,763,001	740,211	208,517	847,790	368,219	1,337,528	301,562	3,803,827	
35 Science and Innovation	7,361,893	935,880	75,527	54,669	1,021,452	1,322,053	302,627	3,712,008	
36 Small Business Development	2,339,783	107,863	518,152	102,731	256,572	561,577	204,904	1,751,799	
37 Sports, Arts and Culture	4,754,862	703,282	215,193	146,036	872,488	130,175	253,821	2,320,995	
38 Tourism	1,480,984	47,088	203,780	78,786	139,515	37,481	43,386	550,036	
39 Trade, Industry and Competition	9,310,710	1,138,468	821,097	691,243	425,710	358,484	578,834	4,013,836	
40 Transport	57,395,828	7,955,362	3,386,975	1,554,042	8,519,616	3,679,981	2,505,671	27,601,647	
41 Water and Sanitation	16,959,227	237,754	1,057,809	473,061	1,351,807	1,194,063	1,967,918	6,282,412	
<b>Total appropriation by vote</b>	<b>987,653,947</b>	<b>63,165,298</b>	<b>71,995,377</b>	<b>61,212,482</b>	<b>118,355,901</b>	<b>82,985,001</b>	<b>75,682,961</b>	<b>473,397,020</b>	
Plus:									
<b>Direct charges against the NRF</b>									
President and Deputy President salaries (The Presidency)	7,798	475	475	475	475	475	475	2,850	
Members' remuneration (Parliament)	507,157	42,263	42,263	42,263	42,263	42,263	42,263	253,578	
Debt-service costs (National Treasury)	236,444,437	4,156,462	1,746,959	23,287,136	33,793,248	32,588,390	20,719,704	116,291,900	
Interest	236,334,437	4,134,677	1,746,664	23,286,764	33,793,155	32,588,004	20,719,641	116,268,904	
Other cost	110,000	21,786	296	372	93	386	63	22,996	
Provincial equitable share (National Treasury)	538,471,528	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	269,235,762	
General fuel levy sharing with metropolitan municipalities (National Treasury)	14,026,878	-	-	-	-	4,675,628	-	4,675,628	
NRF payments (National Treasury)	111,331	18	111,334	2	-	1	66,260	177,615	
Auditor-General of South Africa	120,001	-	-	40,000	-	-	30,000	70,000	
Other payments									
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	217,761	217,761	
South African Express Airways	-	-	-	-	-	-	143,395	143,395	
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	74,366	74,366	
Payments in terms of Section 6(1)(b) of the Appropriation act 2020	-	-	-	-	-	-	6,571,667	6,571,667	
South African Airways	-	-	-	-	-	-	6,571,667	6,571,667	
Skills levy and sector education and training authorities (Higher Education and Training)	11,290,516	1,745,798	1,447,692	1,118,322	54,518	92,107	75,474	4,533,911	
Magistrates' salaries (Justice and Constitutional Development)	2,550,227	186,167	179,319	174,148	175,874	176,338	181,726	1,073,592	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,190,637	63,069	79,480	102,829	81,055	96,112	85,139	527,684	
International Oil Pollution Compensation Fund (Transport)	10,987	-	-	-	-	-	-	-	
<b>Total direct charges against the NRF</b>	<b>804,731,807</b>	<b>51,086,899</b>	<b>48,480,149</b>	<b>69,637,802</b>	<b>79,020,060</b>	<b>82,543,941</b>	<b>72,863,096</b>	<b>403,631,948</b>	
Provisional allocation for contingencies not assigned to votes	7,021,000	-	-	-	-	-	-	-	
Provisional allocation for Eskom restructuring	23,000,000	-	-	-	-	-	-	-	
Provisional allocation for COVID-19 fiscal relief package	19,575,326	-	-	-	-	-	-	-	
Compensation of employees adjustment	(37,807,000)	-	-	-	-	-	-	-	
<b>Total</b>	<b>1,804,175,080</b>	<b>114,252,197</b>	<b>120,475,526</b>	<b>130,850,284</b>	<b>197,375,961</b>	<b>165,528,942</b>	<b>148,546,057</b>	<b>877,028,968</b>	
Contingency reserve	5,000,000	-	-	-	-	-	-	-	
<b>Main budget expenditure</b>	<b>1,809,175,080</b>	<b>114,252,197</b>	<b>120,475,526</b>	<b>130,850,284</b>	<b>197,375,961</b>	<b>165,528,942</b>	<b>148,546,057</b>	<b>877,028,968</b>	

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.

4) The Minister of Finance approved these payments in terms of Section 70 of the PFMA. For SA Express Airways the payment was made by the Department of Public Enterprise and for Land Bank by the National Treasury.

5) The Minister of Finance approved South African Airways payment in terms of Section 6(1)(b) of the Appropriation act 2020. The payment was made by the Department of Public Enterprise.

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

Table 2 Expenditure by national vote\*

R thousand	2019/20								
	Preliminary outcome	April	May	June	July	August	September	Year to date	Total
	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	631,581	39,421	37,340	39,140	37,937	46,033	64,365	264,236	
2 Parliament	1,993,460	243,098	122,731	127,059	246,380	129,001	125,918	994,187	
3 Communications	4,731,636	38,215	257,126	49,701	210,136	96,949	45,494	697,621	
4 Cooperative Governance and Traditional Affairs	86,677,535	309,733	357,106	263,659	32,623,686	1,478,736	350,754	35,383,674	
5 Home Affairs	9,526,471	752,591	1,172,152	659,453	840,094	625,909	677,360	4,727,559	
6 International Relations and Cooperation	6,252,802	886,572	485,399	490,521	623,173	450,010	447,249	3,382,924	
7 National Treasury	29,836,501	1,733,512	1,761,452	1,764,793	2,041,050	2,439,287	1,788,447	11,528,541	
8 Planning, Monitoring and Evaluation	914,544	29,007	144,284	33,129	34,643	166,404	34,534	442,001	
9 Public Enterprises	56,846,388	22,365	14,238	17,151	18,193	22,984	13,519,608	13,614,539	
10 Public Service and Administration	955,971	69,207	74,808	73,731	78,927	76,105	75,938	448,716	
11 Public Works	7,746,551	1,287,685	222,104	495,431	1,124,103	436,438	211,765	3,777,526	
12 Statistics South Africa	2,554,663	166,218	197,375	187,334	194,028	194,188	201,661	1,140,804	
13 Women	241,868	19,548	18,906	22,364	19,511	20,385	18,747	119,461	
14 Basic Education	23,734,799	3,322,142	4,136,548	849,864	1,618,219	3,361,292	1,028,606	14,316,671	
15 Higher Education and Training	88,812,015	19,802,169	9,652,051	11,541,705	4,914,948	11,985,762	5,610,219	63,506,854	
16 Health	50,805,940	5,626,305	3,374,908	3,474,257	5,547,503	3,470,847	3,503,450	24,997,270	
17 Social Development	199,392,622	15,038,124	15,063,858	14,638,929	15,879,892	15,198,679	15,257,275	91,076,757	
18 Correctional Services	25,184,958	1,616,410	1,894,974	1,771,263	1,798,557	2,038,962	2,263,790	11,383,956	
19 Defence and Military Veterans	50,864,964	3,121,164	4,546,660	4,045,484	4,522,337	4,088,043	3,950,589	24,274,277	
20 Independent Police Investigative Directorate	336,607	24,893	21,539	21,969	23,145	25,967	27,551	145,064	
21 Justice and Constitutional Development	18,102,360	1,353,379	1,241,575	1,378,883	1,519,942	1,323,177	1,531,914	8,348,870	
22 Office of the Chief Justice and Judicial Administration	1,133,841	69,837	74,107	82,424	89,980	112,166	88,565	517,079	
23 Police	96,114,801	7,790,198	7,552,174	7,963,763	8,199,950	7,508,395	7,381,937	46,396,417	
24 Agriculture, Forestry and Fisheries	7,442,988	867,531	659,536	427,374	406,812	441,911	338,529	3,878,939	
25 Economic Development	966,331	173,218	81,486	28,009	112,742	124,299	30,048	549,802	
26 Energy	6,965,844	510,750	655,014	136,683	782,562	836,588	174,239	3,095,836	
27 Environmental Affairs	7,358,320	279,309	556,096	394,915	591,767	359,273	529,899	2,711,259	
28 Labour	3,211,011	418,565	154,178	185,901	174,534	141,911	162,199	1,537,288	
29 Mineral Resources	1,988,293	291,877	148,303	146,670	245,391	148,224	134,765	1,115,230	
30 Science and Technology	8,052,445	877,291	67,183	266,567	785,586	1,871,380	230,252	4,098,259	
31 Small Business Development	2,219,841	29,398	236,428	120,955	110,390	104,324	305,085	906,580	
32 Telecommunications and Postal Services	1,611,970	247,009	145,288	48,509	269,383	26,393	25,240	761,822	
33 Tourism	2,384,217	1,041,380	85,234	46,665	161,696	74,317	75,236	1,484,528	
34 Trade and Industry	9,932,051	1,228,767	498,271	802,234	846,893	458,916	522,217	4,357,298	
35 Transport	63,706,476	2,801,219	7,349,504	3,040,085	8,337,955	5,789,192	2,754,948	30,072,903	
36 Water and Sanitation	14,954,987	1,119,025	365,793	1,099,279	366,594	1,611,938	1,558,271	6,120,900	
37 Arts and Culture	4,355,850	739,239	123,339	80,963	700,639	314,349	73,906	2,032,435	
38 Human Settlements	33,337,784	1,019,199	2,020,466	2,063,740	4,368,345	1,705,326	1,780,797	12,957,873	
39 Rural Development and Land Reform	10,826,087	1,131,696	597,617	476,270	1,070,537	615,301	492,260	4,383,681	
40 Sport and Recreation South Africa	1,123,949	23,476	19,348	178,129	13,704	64,287	204,272	503,216	
<b>Total appropriation by vote</b>	<b>943,831,322</b>	<b>76,160,742</b>	<b>66,186,499</b>	<b>59,534,955</b>	<b>101,551,864</b>	<b>71,020,894</b>	<b>67,597,899</b>	<b>442,052,853</b>	
Plus:									
<b>Direct charges against the NRF</b>									
President and Deputy President salaries (The Presidency)	5,708	475	475	475	483	475	475	2,858	
Members' remuneration (Parliament)	600,518	43,960	43,960	43,960	103,960	103,960	43,960	383,760	
Debt-service costs (National Treasury)	204,769,350	3,587,887	4,274,259	20,232,557	27,300,430	27,624,060	16,497,519	99,516,712	
Interest	204,620,553	3,587,571	4,257,039	20,232,306	27,299,693	27,623,391	16,497,399	99,497,399	
Other cost	148,796	316	17,220	251	738	669	120	19,314	
Provincial equitable share (National Treasury)	505,553,753	42,129,484	42,129,482	42,129,482	42,129,482	42,129,480	42,129,480	252,776,890	
General fuel levy sharing with metropolitan municipalities (National Treasury)	13,166,793	-	-	-	-	4,388,928	-	4,388,928	
NRF payments (National Treasury)	468,468	131,872	83,878	23,306	119,906	230	21	359,213	
Eskom - payment in terms of Section 16(1) of the PFMA	-	13,500,000	-	-	-	-	(13,500,000)	-	
Payments in terms of Section 6(1)(b) of the Appropriation act 2019	-	-	-	-	-	3,800,000	3,800,000	7,600,000	
South African Airways	-	-	-	-	-	2,000,000	3,500,000	5,500,000	
South African Express Airways	-	-	-	-	-	-	300,000	300,000	
Denel	-	-	-	-	-	1,800,000	-	1,800,000	
Skills levy and sector education and training authorities (Higher Education and Training)	18,283,843	1,549,593	1,486,615	1,412,283	1,388,691	1,443,945	1,524,417	8,805,544	
Magistrates' salaries (Justice and Constitutional Development)	2,098,261	170,660	171,849	168,942	172,594	169,736	171,780	1,025,561	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,051,785	79,795	84,269	89,510	86,379	90,565	97,825	528,343	
International Oil Pollution Compensation Fund (Transport)	2,614	-	-	-	-	-	-	-	
<b>Total direct charges against the NRF</b>	<b>746,001,093</b>	<b>61,193,726</b>	<b>48,274,787</b>	<b>64,100,515</b>	<b>71,301,925</b>	<b>79,751,379</b>	<b>50,765,477</b>	<b>375,387,809</b>	
<b>Total</b>	<b>1,689,832,415</b>	<b>137,354,468</b>	<b>114,461,286</b>	<b>123,635,470</b>	<b>172,853,789</b>	<b>150,772,273</b>	<b>118,363,376</b>	<b>817,440,662</b>	
National government projected underspending	-	-	-	-	-	-	-	-	
<b>Main budget expenditure</b>	<b>1,689,832,415</b>	<b>137,354,468</b>	<b>114,461,286</b>	<b>123,635,470</b>	<b>172,853,789</b>	<b>150,772,273</b>	<b>118,363,376</b>	<b>817,440,662</b>	

1) Reflects monthly requested funds.

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

3) Payment has been allocated to Public Enterprise (Vote 9).

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

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