

Table 2 Expenditure by national vote\*

R thousand	2020/21										
	Revised estimate	April	May	June	July	August	September	October	November	Year to date	
	Total	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	33 186	33 164	297 142	
2 Parliament	2 100 452	261 917	141 595	141 595	261 917	141 595	141 595	248 617	128 295	1 467 126	
3 Cooperative Governance	107 188 495	267 954	319 477	276 465	33 836 086	3 826 950	2 681 817	756 581	1 140 484	43 107 814	
4 Government Communication and Information System	750 548	50 477	101 978	52 579	37 427	107 258	38 943	95 793	38 564	523 019	
5 Home Affairs	8 467 629	930 128	719 364	592 403	651 935	538 694	641 123	888 336	633 621	5 395 604	
6 International Relations and Cooperation	6 533 604	511 518	420 220	948 289	463 897	433 251	498 189	496 886	555 683	4 327 933	
7 National School of Government	190 593	12 775	14 152	16 136	16 720	6 223	33 968	19 660	22 159	141 793	
8 National Treasury	35 260 163	1 425 631	2 341 159	2 325 935	2 302 396	2 380 621	5 114 758	1 809 958	2 320 533	20 020 991	
9 Planning, Monitoring and Evaluation	399 974	25 273	27 173	29 117	29 565	28 116	30 721	27 728	38 262	235 955	
10 Public Enterprises	37 787 484	14 013	1 015 788	96 508	3 817 455	5 006 798	106 184	2 016 173	3 786 886	15 859 805	
11 Public Service and Administration	479 706	26 220	39 965	30 673	36 975	43 655	30 443	42 367	34 158	283 456	
12 Public Service Commission	287 627	17 338	21 307	19 393	21 596	22 547	21 247	24 213	22 436	170 077	
13 Public Works and Infrastructure	8 070 796	1 472 109	182 568	192 946	1 153 162	376 892	264 656	1 364 925	281 052	5 288 310	
14 Statistics South Africa	3 252 173	157 248	168 024	161 859	177 339	205 287	233 786	179 557	189 875	1 472 975	
15 Traditional Affairs	170 399	19 117	6 080	6 038	18 645	6 710	7 758	6 724	18 799	90 771	
16 Basic Education	23 233 034	3 175 925	3 638 187	807 128	1 543 991	2 606 604	1 078 884	1 762 748	2 334 616	16 948 083	
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	6 275 745	6 139 679	86 309 009	
18 Health	58 429 523	5 266 867	4 225 926	3 581 331	6 081 530	4 237 432	4 059 849	6 194 034	4 361 369	38 008 338	
19 Social Development	223 192 157	899 039	21 395 114	21 231 552	33 846 911	12 817 574	22 343 019	26 924 715	18 617 348	158 075 272	
20 Women, Youth and persons with Disabilities	645 237	19 295	138 527	17 955	17 422	139 934	3 718	18 885	135 486	491 222	
21 Civilian secretariat for the Police Services	144 312	8 680	9 489	8 373	9 607	8 975	8 982	10 116	14 174	78 396	
22 Correctional Services	26 799 962	1 636 874	1 925 324	2 021 234	2 121 489	2 147 840	2 242 613	2 165 251	1 997 121	16 257 746	
23 Defence	55 318 621	3 621 828	4 702 999	3 856 712	4 397 889	4 509 657	4 261 824	4 900 367	3 939 773	34 191 049	
24 Independent Police Investigative Directorate	355 667	61 243	23 263	22 131	21 326	22 709	22 677	28 708	34 659	236 716	
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	1 372 702	1 498 307	10 631 840	
26 Military Veterans	546 073	13 138	13 002	18 417	23 146	20 559	34 705	45 002	26 380	194 349	
27 Office of the Chief Justice	1 229 841	69 162	71 242	77 457	81 181	85 112	76 651	115 764	80 966	657 535	
28 Police	105 411 033	8 185 280	8 120 046	7 648 499	7 559 686	7 140 633	7 734 804	8 345 396	8 285 128	63 019 472	
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	2 092 366	847 106	8 791 988	
30 Communications and Digital Technologies	3 283 106	25 295	6 183 933	36 632	32 019	463 787	139 773	682 324	44 688	2 043 451	
31 Employment and Labour	3 375 829	422 255	185 125	138 964	178 083	427 803	143 160	222 127	409 452	2 126 969	
32 Environment, Forestry and Fisheries	8 188 499	379 389	595 758	694 467	730 283	545 346	807 923	545 346	927 812	5 140 667	
33 Human Settlements	29 063 977	1 025 108	1 652 275	1 619 074	2 879 372	1 761 220	1 252 500	1 844 490	4 342 614	16 376 503	
34 Mineral Resources and Energy	7 763 001	740 211	208 517	847 790	368 219	1 337 528	301 562	758 400	1 056 052	5 618 279	
35 Science and Innovation	7 361 893	935 880	75 527	54 469	1 021 452	1 322 053	302 627	734 848	456 943	4 903 799	
36 Small Business Development	2 339 783	107 863	518 152	102 731	256 572	561 577	204 904	22 894	104 969	1 879 662	
37 Sports, Arts and Culture	4 754 862	703 282	215 193	146 036	872 488	130 175	253 821	772 316	440 099	3 533 410	
38 Tourism	1 480 984	47 088	203 780	78 786	139 515	37 481	43 386	144 301	54 414	748 751	
39 Trade, Industry and Competition	9 310 710	1 138 468	821 097	691 243	425 710	358 484	578 834	300 977	302 563	4 617 376	
40 Transport	57 395 828	7 955 362	3 386 975	1 554 042	8 519 616	3 679 981	2 505 671	8 728 408	4 838 518	41 168 573	
41 Water and Sanitation	16 959 227	237 754	1 057 809	473 061	1 351 807	1 194 063	1 967 918	939 950	1 203 673	8 426 035	
<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>84 022 361</b>	<b>71 737 880</b>	<b>629 157 261</b>	
Plus											
<b>Direct charges against the NRF</b>											
President and Deputy President salaries (The Presidency)	7 798	475	475	475	475	475	475	475	475	3 800	
Members' remuneration (Parliament)	507 157	42 263	42 263	42 263	42 263	42 263	42 263	42 263	42 263	338 104	
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	3 593 964	2 242 145	122 128 009	
Interest	236 334 437	4 134 677	1 746 664	23 286 764	33 793 155	32 588 004	20 719 641	3 229 087	2 242 056	121 740 047	
Other cost	110 000	21 786	296	372	93	386	63	364 877	89	387 962	
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	44 872 627	44 872 627	358 981 015	
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	260	-	177 875	
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	169 312	1 460 680	6 163 903	
Magistrates' salaries (Justice and Constitutional Development)	2 550 227	186 187	179 319	174 148	175 874	176 338	181 726	176 493	180 189	1 430 274	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 190 937	83 069	79 480	102 829	81 055	96 112	85 139	82 090	85 222	694 996	
International Oil Pollution Compensation Fund (Transport)	10 997	-	-	-	-	-	-	-	-	-	
<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>48 937 484</b>	<b>48 883 600</b>	<b>501 453 032</b>	
<b>Total</b>	<b>1 792 385 754</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>132 959 845</b>	<b>120 621 480</b>	<b>1 130 610 293</b>	
MTBPS Adjustment	15 481 244	-	-	-	-	-	-	-	-	-	
National government projected underspending	(2 108 558)	-	-	-	-	-	-	-	-	-	
<b>Main budget expenditure</b>	<b>1 805 758 440</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>132 959 845</b>	<b>120 621 480</b>	<b>1 130 610 293</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.

6) Awaiting State President's signature.

\* 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										
	Audited outcome**	April	May	June	July	August	September	October	November	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
1 The Presidency	631 441	39 421	37 340	39 140	37 937	46 033	64 365	92 409	45 265	401 910	
2 Parliament	1 993 460	243 098	122 731	122 059	246 380	129 001	125 918	241 437	130 167	1 365 791	
3 Communications	4 731 637	38 215	257 126	49 701	210 136	96 949	45 494	275 341	101 178	1 074 140	
4 Cooperative Governance and Traditional Affairs	86 950 349	309 733	357 106	263 659	32 623 686	1 478 736	350 754	684 483	841 752	36 909 909	
5 Home Affairs	9 527 517	752 591	1 172 152	659 453	840 094	625 909	677 360	739 903	703 500	6 170 962	
6 International Relations and Cooperation	6 310 044	886 572	485 399	490 521	623 173	450 010	447 249	471 621	374 616	4 229 161	
7 National Treasury	29 834 088	1 733 512	1 761 452	1 764 793	2 041 050	2 439 287	1 788 447	2 013 154	2 113 867	15 655 562	
8 Planning, Monitoring and Evaluation	914 518	29 007	144 284	33 129	34 643	166 404	34 534	42 956	146 161	631 118	
9 Public Enterprises	56 846 389	22 365	14 238	17 151	18 193	22 984	13 519 608	18 959	21 189	13 654 687	
10 Public Service and Administration	954 965	69 207	74 808	73 731	78 927	76 105	75 938	76 681	74 166	599 563	
11 Public Works	7 760 214	1 287 685	222 104	495 431	1 124 103	436 438	211 765	1 333 869	399 387	5 510 782	
12 Statistics South Africa	2 553 462	166 218	197 375	187 334	194 028	194 188	201 661	206 800	202 383	1 549 267	
13 Women	241 388	19 548	18 906	22 364	19 511	20 385	18 747	22 349	23 894	165 704	
14 Basic Education	23 851 563	3 322 142	4 136 548	849 864	1 618 219	3 361 292	1 028 606	1 425 102	2 562 299	18 304 702	
15 Higher Education and Training	88 812 454	19 802 169	9 652 051	11 541 705	4 914 948	11 985 762	5 610 219	12 675 664	3 848 299	80 030 817	
16 Health	50 772 771	5 626 305	3 374 908	3 474 257	5 547 503	3 470 847	3 503 450	5 517 177	3 500 276	34 014 723	
17 Social Development	199 730 376	15 038 124	15 063 858	14 638 929	15 879 892	15 198 679	15 257 275	15 507 542	15 605 640	122 189 939	
18 Correctional Services	25 186 146	1 616 410	1 894 974	1 771 263	1 798 557	2 038 962	2 263 790	1 986 404	2 195 071	15 565 431	
19 Defence and Military Veterans	50 882 257	3 121 164	4 546 660	4 045 484	4 522 337	4 088 043	3 950 589	4 837 397	3 982 113	33 093 787	
20 Independent Police Investigative Directorate	336 610	24 893	21 539	21 969	23 145	25 967	27 551	23 909	21 519	190 492	
21 Justice and Constitutional Development	18 187 820	1 353 379	1 241 575	1 378 883	1 519 942	1 323 177	1 531 914	1 324 060	1 520 274	11 193 204	
22 Office of the Chief Justice and Judicial Administration	1 133 887	69 837	74 107	82 424	89 980	112 166	88 565	97 358	82 046	696 483	
23 Police	96 073 217	7 790 198	7 552 174	7 963 763	8 199 950	7 508 395	7 381 937	8 140 436	7 459 027	61 995 880	
24 Agriculture, Forestry and Fisheries	7 460 000	867 531	659 536	427 374	406 812	1 179 157	338 529	1 167 005	362 825	5 408 769	
25 Economic Development	966 359	173 218	81 486	28 009	112 742	124 299	30 048	109 273	102 510	761 576	
26 Energy	6 927 230	510 750	655 014	136 683	782 562	836 588	174 239	1 039 647	721 469	4 856 952	
27 Environmental Affairs	7 366 647	279 309	556 096	394 915	591 767	359 273	529 899	776 076	409 688	3 896 403	
28 Labour	3 215 877	418 565	154 178	185 901	174 534	441 911	162 199	480 072	174 688	2 192 048	
29 Mineral Resources	1 988 292	291 877	148 303	146 670	245 391	148 224	134 765	150 105	129 289	1 394 624	
30 Science and Technology	8 052 497	877 291	67 183	266 567	785 586	1 871 380	230 252	1 034 171	974 514	6 106 944	
31 Small Business Development	2 228 779	29 398	236 428	120 955	110 390	104 324	305 085	127 375	685 028	1 718 983	
32 Telecommunications and Postal Services	1 620 884	247 009	145 288	48 509	269 383	26 393	25 240	234 543	31 857	1 028 222	
33 Tourism	2 384 392	1 041 380	85 234	46 665	161 696	74 317	75 236	182 217	87 316	1 754 061	
34 Trade and Industry	9 969 606	1 228 767	498 271	802 234	846 983	458 916	522 217	357 728	506 320	5 221 346	
35 Transport	63 888 611	2 801 219	7 349 504	3 040 085	8 337 955	5 789 192	2 754 948	7 873 582	7 576 820	45 523 305	
36 Water and Sanitation	15 217 606	1 119 025	365 793	1 099 279	366 594	1 611 938	1 558 271	387 906	1 734 911	8 243 717	
37 Arts and Culture	4 344 567	739 239	123 339	80 963	700 639	314 349	73 906	994 094	49 462	3 075 991	
38 Human Settlements	33 345 553	1 019 199	2 020 466	2 063 740	4 368 345	1 705 326	1 780 797	1 760 875	3 858 272	18 577 020	
39 Rural Development and Land Reform	10 812 827	1 131 696	597 617	476 270	1 070 537	615 301	492 260	1 045 252	735 341	6 164 274	
40 Sport and Recreation South Africa	1 123 948	23 476	19 348	178 129	13 704	64 287	204 272	114 802	287 662	905 680	
<b>Total appropriation by vote</b>	<b>945 130 248</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>75 589 014</b>	<b>64 382 062</b>	<b>582 023 929</b>	
Plus:											
<b>Direct charges against the NRF</b>											
President and Deputy President salaries (The Presidency)	5 708	475	475	475	483	475	475	499	475	3 832	
Members' remuneration (Parliament)	600 518	43 960	43 960	43 960	103 960	103 960	43 960	43 960	43 960	471 680	
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	4 518 363	2 314 875	106 349 950	
Interest	204 620 552	3 587 571	4 257 039	20 232 306	27 299 693	27 623 391	16 497 399	4 417 100	2 309 095	106 223 594	
Other cost	148 797	316	17 220	251	738	669	120	101 263	5 780	126 357	
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	42 129 479	42 129 479	337 035 848	
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	30	1 363	360 606	
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	2 100 000	-	9 700 000	
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	
SABC	-	-	-	-	-	-	-	2 100 000	-	2 100 000	
Skills levy and sector education and training authorities (Higher Education and Training)	18 283 844	1 549 593	1 486 615	1 412 283	1 388 691	1 443 945	1 524 417	1 497 621	1 535 042	11 838 207	
Magistrates' salaries (Justice and Constitutional Development)	2 100 166	170 660	171 849	168 942	172 594	169 736	171 780	168 680	166 986	1 361 227	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 051 725	79 795	84 269	89 510	86 379	90 565	97 825	82 799	87 651	698 793	
International Oil Pollution Compensation Fund (Transport)	2 614	-	-	-	-	-	-	-	-	-	
<b>Total direct charges against the NRF</b>	<b>746 002 939</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>50 541 431</b>	<b>46 279 831</b>	<b>472 209 071</b>	
<b>Total</b>	<b>1 691 133 187</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>126 130 445</b>	<b>110 661 893</b>	<b>1 054 233 000</b>	
<b>Main budget expenditure</b>	<b>1 691 133 187</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>126 130 445</b>	<b>110 661 893</b>	<b>1 054 233 000</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 Denel and SABC 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.

\*\* Audited outcome except National Treasury, Environmental Affairs and Debt-service costs.