

Table 2 Expenditure by national vote*

R thousand	2019/20				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	691 354	39 421	37 340	39 140	115 901
2 Parliament	1 993 460	243 098	122 731	127 059	492 888
3 Communications	1 576 091	38 215	257 126	49 701	345 042
4 Cooperative Governance and Traditional Affairs	90 717 787	309 733	357 106	263 659	930 498
5 Home Affairs	8 339 704	752 591	1 172 152	659 453	2 584 196
6 International Relations and Cooperation	6 508 515	886 572	485 399	490 521	1 862 492
7 National Treasury	30 771 079	1 733 512	1 761 452	1 764 793	5 259 757
8 Planning, Monitoring and Evaluation	956 939	29 007	144 284	33 129	206 420
9 Public Enterprises	293 030	22 365	14 238	17 151	53 754
10 Public Service and Administration	1 002 143	69 207	74 808	73 731	217 746
11 Public Works	7 808 988	1 287 685	222 104	495 431	2 005 220
12 Statistics South Africa	2 514 368	166 218	197 375	187 334	550 927
13 Women	244 398	19 548	18 906	22 364	60 818
14 Basic Education	24 504 531	3 322 142	4 136 548	849 864	8 308 554
15 Higher Education and Training	89 498 183	19 802 169	9 652 051	11 541 705	40 995 925
16 Health	51 460 690	5 626 305	3 374 908	3 474 257	12 475 470
17 Social Development	184 791 972	15 038 124	15 063 858	14 638 929	44 740 911
18 Correctional Services	25 407 638	1 616 410	1 894 974	1 771 263	5 282 647
19 Defence and Military Veterans	50 512 992	3 121 164	4 546 660	4 045 484	11 713 308
20 Independent Police Investigative Directorate	336 653	24 893	21 539	21 969	68 401
21 Justice and Constitutional Development	18 717 077	1 353 379	1 241 575	1 378 883	3 973 837
22 Office of the Chief Justice and Judicial Administration	1 197 692	69 837	74 107	82 424	226 368
23 Police	97 595 308	7 790 198	7 552 176	7 963 763	23 306 137
24 Agriculture, Forestry and Fisheries	7 664 889	867 531	659 536	427 374	1 954 441
25 Economic Development	1 045 393	173 218	81 486	28 009	282 713
26 Energy	7 440 021	510 750	655 014	136 683	1 302 447
27 Environmental Affairs	7 529 671	279 309	556 096	394 915	1 230 320
28 Labour	3 435 133	418 565	154 178	185 901	758 644
29 Mineral Resources	2 005 220	291 877	148 303	146 670	586 850
30 Science and Technology	8 150 969	877 291	67 183	266 567	1 211 041
31 Small Business Development	2 568 552	29 398	236 428	120 955	386 781
32 Telecommunications and Postal Services	1 684 574	247 009	145 288	48 509	440 806
33 Tourism	2 392 670	1 041 380	85 234	46 665	1 173 279
34 Trade and Industry	10 059 027	1 228 767	498 271	802 234	2 529 272
35 Transport	64 194 177	2 801 219	7 349 504	3 040 085	13 190 808
36 Water and Sanitation	16 440 372	1 119 025	365 793	1 099 279	2 584 097
37 Arts and Culture	4 617 485	739 239	123 339	80 963	943 541
38 Human Settlements	33 879 166	1 019 199	2 020 466	2 063 740	5 103 405
39 Rural Development and Land Reform	10 946 208	1 131 696	597 617	476 270	2 205 583
40 Sport and Recreation South Africa	1 153 658	23 476	19 348	178 129	220 953
Total appropriation by vote	882 647 777	76 160 742	66 186 501	59 534 955	201 882 198
Plus:					
Direct charges against the NRF					
President and Deputy President salaries (The Presidency)	7 254	475	475	475	1 425
Members' remuneration (Parliament)	527 518	43 960	43 960	43 960	131 880
Debt-service costs (National Treasury)	202 207 844	3 587 887	4 274 259	20 232 557	28 094 703
Interest	202 097 844	3 587 571	4 257 039	20 232 306	28 076 916
Other cost	110 000	316	17 220	251	17 787
Provincial equitable share (National Treasury)	505 553 753	42 129 484	42 129 482	42 129 482	126 388 448
General fuel levy sharing with metropolitan municipalities (National Treasury)	13 166 793	-	-	-	-
NRF payments (National Treasury)	135 311	131 872	83 878	23 306	239 056
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	1 412 283	4 448 491
Magistrates' salaries (Justice and Constitutional Development)	2 383 695	170 660	171 849	168 942	511 451
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 098 546	79 795	84 269	89 510	253 574
International Oil Pollution Compensation Fund (Transport)	10 424	-	-	-	-
Total direct charges against the NRF	743 849 648	61 193 726	48 274 787	64 100 515	173 569 028
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	114 461 288	123 635 470	375 451 226
Contingency reserve	13 000 000	-	-	-	-
Main budget expenditure	1 658 707 425	137 354 468	114 461 288	123 635 470	375 451 226

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.