

Table 2 Expenditure by national vote*

	2019/20					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
R thousand						
1 The Presidency	691 354	39 421	37 340	39 140	37 937	153 838
2 Parliament	1 993 460	243 098	122 731	127 059	246 380	739 268
3 Communications	1 576 091	38 215	257 126	49 701	210 136	555 178
4 Cooperative Governance and Traditional Affairs	90 717 787	309 733	357 106	263 659	32 623 686	33 554 184
5 Home Affairs	8 339 704	752 591	1 172 152	659 453	840 094	3 424 290
6 International Relations and Cooperation	6 508 515	886 572	485 399	490 521	623 173	2 485 665
7 National Treasury	30 771 079	1 733 512	1 761 452	1 764 793	2 041 050	7 300 807
8 Planning, Monitoring and Evaluation	956 939	29 007	144 284	33 129	34 643	241 063
9 Public Enterprises	293 030	22 365	14 238	17 151	18 193	71 947
10 Public Service and Administration	1 002 143	69 207	74 808	73 731	78 927	296 673
11 Public Works	7 808 988	1 287 685	222 104	495 431	1 124 103	3 129 323
12 Statistics South Africa	2 514 368	166 218	197 375	187 334	194 028	744 955
13 Women	244 398	19 548	18 906	22 364	19 511	80 329
14 Basic Education	24 504 531	3 322 142	4 136 548	849 864	1 618 219	9 926 773
15 Higher Education and Training	89 498 183	19 802 169	9 652 051	11 541 705	4 914 948	45 910 873
16 Health	51 460 690	5 626 305	3 374 908	3 474 257	5 547 503	18 022 973
17 Social Development	184 791 972	15 038 124	15 063 858	14 638 929	15 879 892	60 620 803
18 Correctional Services	25 407 638	1 616 410	1 894 974	1 771 263	1 798 557	7 081 204
19 Defence and Military Veterans	50 512 992	3 121 164	4 546 660	4 045 484	4 522 337	16 235 645
20 Independent Police Investigative Directorate	336 653	24 893	21 539	21 969	23 145	91 546
21 Justice and Constitutional Development	18 717 077	1 353 379	1 241 575	1 378 883	1 519 942	5 493 779
22 Office of the Chief Justice and Judicial Administration	1 197 692	69 837	74 107	82 424	89 980	316 348
23 Police	97 595 308	7 790 198	7 552 174	7 963 763	8 199 950	31 506 085
24 Agriculture, Forestry and Fisheries	7 664 889	867 531	659 536	427 374	406 812	2 361 253
25 Economic Development	1 045 393	173 218	81 486	28 009	112 742	395 455
26 Energy	7 440 021	510 750	655 014	136 683	782 562	2 085 009
27 Environmental Affairs	7 529 671	279 309	556 096	394 915	591 767	1 822 087
28 Labour	3 435 133	418 565	154 178	185 901	174 534	933 178
29 Mineral Resources	2 005 220	291 877	148 303	146 670	245 391	832 241
30 Science and Technology	8 150 969	877 291	67 183	266 567	785 586	1 996 627
31 Small Business Development	2 568 552	29 398	236 428	120 955	110 390	497 171
32 Telecommunications and Postal Services	1 684 574	247 009	145 288	48 509	269 383	710 189
33 Tourism	2 392 670	1 041 380	85 234	46 665	161 696	1 334 975
34 Trade and Industry	10 059 027	1 228 767	498 271	802 234	846 893	3 376 165
35 Transport	64 194 177	2 801 219	7 349 504	3 040 085	8 337 955	21 528 763
36 Water and Sanitation	16 440 372	1 119 025	365 793	1 099 279	366 594	2 950 691
37 Arts and Culture	4 617 485	739 239	123 339	80 963	700 639	1 644 180
38 Human Settlements	33 879 166	1 019 199	2 020 466	2 063 740	4 368 345	9 471 750
39 Rural Development and Land Reform	10 946 208	1 131 696	597 617	476 270	1 070 537	3 276 120
40 Sport and Recreation South Africa	1 153 658	23 476	19 348	178 129	13 704	234 657
Total appropriation by vote	882 647 777	76 160 742	66 186 499	59 534 955	101 551 864	303 434 060
Plus:						
Direct charges against the NRF						
President and Deputy President salaries (The Presidency)	7 254	475	475	475	483	1 908
Members' remuneration (Parliament)	527 518	43 960	43 960	43 960	103 960	235 840
Debt-service costs (National Treasury)	202 207 844	3 587 887	4 274 259	20 232 557	27 300 431	55 395 134
Interest	202 097 844	3 587 571	4 257 039	20 232 306	27 299 693	55 376 609
Other cost	110 000	316	17 220	257	738	18 525
Provincial equitable share (National Treasury)	505 553 753	42 129 484	42 129 482	42 129 482	42 129 482	168 517 930
General fuel levy sharing with metropolitan municipalities (National Treasury)	13 166 793	-	-	-	-	-
NRF payments (National Treasury)	135 311	131 872	83 878	23 306	119 906	358 962
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	1 388 691	5 837 182
Magistrates' salaries (Justice and Constitutional Development)	2 383 695	170 660	171 849	168 942	172 594	684 045
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 098 546	79 795	84 269	89 510	86 379	339 953
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	71 301 926	244 870 954
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	123 635 470	172 853 790	548 305 014
Contingency reserve	13 000 000	-	-	-	-	-
Main budget expenditure	1 658 707 425	137 354 468	114 461 286	123 635 470	172 853 790	548 305 014

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.