

Table 2 Expenditure by national vote\*

R thousand	2019/20						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	691 354	39 421	37 340	39 140	37 937	46 033	199 871
2 Parliament	1 993 460	243 098	122 731	127 059	246 380	129 001	868 269
3 Communications	1 576 091	38 215	257 126	49 701	210 136	96 949	652 127
4 Cooperative Governance and Traditional Affairs	90 717 787	309 733	357 106	263 659	32 623 686	1 478 736	35 032 920
5 Home Affairs	8 339 704	752 591	1 172 152	659 453	840 094	625 909	4 050 199
6 International Relations and Cooperation	6 508 515	886 572	485 399	490 521	623 173	450 010	2 935 675
7 National Treasury	30 771 079	1 733 512	1 761 452	1 764 793	2 041 050	2 439 287	9 740 094
8 Planning, Monitoring and Evaluation	956 939	29 007	144 284	33 129	34 643	166 404	407 467
9 Public Enterprises	293 030	22 365	14 238	17 151	18 193	22 984	94 931
10 Public Service and Administration	1 002 143	69 207	74 808	73 731	78 927	76 105	372 778
11 Public Works	7 808 988	1 287 685	222 104	495 431	1 124 103	436 438	3 565 761
12 Statistics South Africa	2 514 368	166 218	197 375	187 334	194 028	194 188	939 143
13 Women	244 398	19 548	18 906	22 364	19 511	20 385	100 714
14 Basic Education	24 504 531	3 322 142	4 136 548	849 864	1 618 219	3 361 292	13 288 065
15 Higher Education and Training	89 498 183	19 802 169	9 652 051	11 541 705	4 914 948	11 985 762	57 896 635
16 Health	51 460 690	5 626 305	3 374 908	3 474 257	5 547 503	3 470 847	21 493 820
17 Social Development	184 791 972	15 038 124	15 063 858	14 638 929	15 879 892	15 198 679	75 819 482
18 Correctional Services	25 407 638	1 616 410	1 894 974	1 771 263	1 798 557	2 038 962	9 120 166
19 Defence and Military Veterans	50 512 992	3 121 164	4 546 660	4 045 484	4 522 337	4 088 043	20 323 688
20 Independent Police Investigative Directorate	336 653	24 893	21 539	21 969	23 145	25 967	117 513
21 Justice and Constitutional Development	18 717 077	1 353 379	1 241 575	1 378 883	1 519 942	1 323 177	6 816 956
22 Office of the Chief Justice and Judicial Administration	1 197 692	69 837	74 107	82 424	89 980	112 166	428 514
23 Police	97 595 308	7 790 198	7 552 174	7 963 763	8 199 950	7 508 995	39 014 480
24 Agriculture, Forestry and Fisheries	7 664 889	867 531	659 536	427 374	406 812	1 179 157	3 540 410
25 Economic Development	1 045 393	173 218	81 486	28 009	112 742	124 299	519 754
26 Energy	7 440 021	510 750	655 014	136 683	782 562	836 588	2 921 597
27 Environmental Affairs	7 529 671	279 309	556 096	394 915	591 767	359 273	2 181 360
28 Labour	3 435 133	418 565	154 178	185 901	174 534	441 911	1 375 089
29 Mineral Resources	2 005 220	291 877	148 303	146 670	245 391	148 224	980 465
30 Science and Technology	8 150 969	877 291	67 183	266 567	785 586	1 871 380	3 868 007
31 Small Business Development	2 568 552	29 398	236 428	120 955	110 390	104 324	601 495
32 Telecommunications and Postal Services	1 684 574	247 009	145 288	48 509	269 383	26 393	736 582
33 Tourism	2 392 670	1 041 380	85 234	46 665	161 696	74 317	1 409 292
34 Trade and Industry	10 059 027	1 228 767	498 271	802 234	846 893	458 916	3 835 081
35 Transport	64 194 177	2 801 219	7 349 504	3 040 085	8 337 955	5 789 192	27 317 955
36 Water and Sanitation	16 440 372	1 119 025	365 793	1 099 279	366 594	1 611 938	4 562 629
37 Arts and Culture	4 617 485	739 239	123 339	80 963	700 639	314 349	1 958 529
38 Human Settlements	33 879 166	1 019 199	2 020 466	2 063 740	4 368 345	1 705 326	11 177 076
39 Rural Development and Land Reform	10 946 208	1 131 696	597 617	476 270	1 070 537	615 301	3 891 421
40 Sport and Recreation South Africa	1 153 658	23 476	19 348	178 129	13 704	64 287	298 944
<b>Total appropriation by vote</b>	<b>882 647 777</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>374 454 954</b>
Plus:							
<b>Direct charges against the NRF</b>							
President and Deputy President salaries (The Presidency)	7 254	475	475	475	483	475	2 383
Members' remuneration (Parliament)	527 518	43 960	43 960	43 960	103 960	103 960	339 800
Debt-service costs (National Treasury)	202 207 844	3 587 887	4 274 259	20 232 557	27 300 431	27 624 060	83 019 194
Interest	202 097 844	3 587 571	4 257 039	20 232 306	27 299 693	27 623 391	83 000 000
Other cost	110 000	316	17 220	251	738	669	19 194
Provincial equitable share (National Treasury)	505 553 753	42 129 484	42 129 482	42 129 482	42 129 482	42 129 480	210 647 410
General fuel levy sharing with metropolitan municipalities (National Treasury)	13 166 793	-	-	-	-	4 388 928	4 388 928
NRF payments (National Treasury)	135 311	131 872	83 878	23 306	119 906	230	359 192
Eskom - payment in terms of Section 16(1) of the PFMA	-	13 500 000	-	-	-	-	13 500 000
South African Airways and Denel - payments in terms of Section 6(1)(b) of the Appropriation act 2019	-	-	-	-	-	-	3 800 000
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	1 443 945	7 281 127
Magistrates' salaries (Justice and Constitutional Development)	2 383 695	170 660	171 849	168 942	172 594	169 736	853 781
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 098 546	79 795	84 269	89 510	86 379	90 565	430 518
International Oil Pollution Compensation Fund (Transport)	10 424	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>743 849 648</b>	<b>61 193 726</b>	<b>48 274 787</b>	<b>64 100 515</b>	<b>71 301 926</b>	<b>79 751 379</b>	<b>324 622 333</b>
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)	-	-	-	-	-	-
<b>Total</b>	<b>1 645 707 425</b>	<b>137 354 468</b>	<b>114 461 286</b>	<b>123 635 470</b>	<b>172 853 790</b>	<b>150 772 273</b>	<b>699 077 287</b>
Contingency reserve	13 000 000	-	-	-	-	-	-
<b>Main budget expenditure</b>	<b>1 658 707 425</b>	<b>137 354 468</b>	<b>114 461 286</b>	<b>123 635 470</b>	<b>172 853 790</b>	<b>150 772 273</b>	<b>699 077 287</b>

1) Reflects monthly requested funds.

2) The Minister of Finance approved South African Airways and Denel payments in terms of Section 6(1)(b) of the Appropriation act 2019

3) 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.