

Table 2 Expenditure by national vote*

R thousand	2019/20								
	Budget estimate	April	May	June	July	August	September	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	691 354	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	1 576 091	38 215	257 126	49 701	210 136	96 949	45 494	697 621	
4 Cooperative Governance and Traditional Affairs	90 717 787	309 733	357 106	263 659	32 623 686	1 478 736	350 754	35 383 674	
5 Home Affairs	8 339 704	752 591	1 172 152	659 453	840 094	625 909	677 360	4 727 559	
6 International Relations and Cooperation	6 508 515	886 572	485 399	490 521	623 173	450 010	447 249	3 382 924	
7 National Treasury	30 771 079	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	956 939	29 007	144 284	33 129	34 643	166 404	34 534	442 001	
9 Public Enterprises	17 945 030	22 365	14 238	17 151	18 193	22 984	13 519 608	13 614 539	
10 Public Service and Administration	1 002 143	69 207	74 808	73 731	78 927	76 105	75 938	448 716	
11 Public Works	7 808 988	1 287 685	222 104	495 431	1 124 103	436 438	211 765	3 777 526	
12 Statistics South Africa	2 514 368	166 218	197 375	187 334	194 028	194 188	201 661	1 140 804	
13 Women	244 398	19 548	18 906	22 364	19 511	20 385	18 747	119 461	
14 Basic Education	24 504 531	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	89 498 183	19 802 169	9 652 051	11 541 705	4 914 948	11 985 762	5 610 219	63 506 854	
16 Health	51 460 690	5 626 305	3 374 908	3 474 257	5 547 257	3 470 847	3 503 450	24 997 270	
17 Social Development	184 791 972	15 038 124	15 063 858	14 638 929	15 879 892	15 198 679	15 257 275	91 076 757	
18 Correctional Services	25 407 638	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	50 512 992	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	336 653	24 893	21 539	21 969	23 145	25 967	27 551	145 064	
21 Justice and Constitutional Development	18 717 077	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	1 197 692	69 837	74 107	82 424	89 980	112 166	88 565	517 079	
23 Police	97 595 308	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	7 664 889	867 531	659 536	427 374	406 812	1 179 157	338 529	3 878 939	
25 Economic Development	1 045 393	173 218	81 486	28 009	112 742	124 299	30 048	549 802	
26 Energy	7 440 021	510 750	655 014	136 683	782 562	836 588	174 239	3 095 836	
27 Environmental Affairs	7 529 671	279 309	556 096	394 915	591 767	359 273	529 899	2 711 259	
28 Labour	3 435 133	418 565	154 178	185 901	174 534	441 911	162 199	1 537 288	
29 Mineral Resources	2 005 220	291 877	148 303	146 670	245 391	148 224	134 765	1 115 230	
30 Science and Technology	8 150 969	877 291	67 183	266 567	785 586	1 871 380	230 252	4 098 259	
31 Small Business Development	2 568 552	29 398	236 428	120 955	110 390	104 324	305 085	906 580	
32 Telecommunications and Postal Services	1 684 574	247 009	145 288	48 509	269 383	26 393	25 240	761 822	
33 Tourism	2 392 670	1 041 380	85 234	46 665	161 696	74 317	75 236	1 484 528	
34 Trade and Industry	10 059 027	1 228 767	498 271	802 234	846 893	458 916	522 217	4 357 298	
35 Transport	64 194 177	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	16 440 372	1 119 025	365 793	1 099 279	366 594	1 611 938	1 558 271	6 120 900	
37 Arts and Culture	4 617 485	739 239	123 339	80 963	700 639	314 349	73 906	2 032 435	
38 Human Settlements	33 879 166	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	10 946 208	1 131 696	597 617	476 270	1 070 537	615 301	492 260	4 383 681	
40 Sport and Recreation South Africa	1 153 658	23 476	19 348	178 129	13 704	64 287	204 272	503 216	
Total appropriation by vote	900 299 777	76 160 742	66 186 499	59 534 955	101 551 864	71 020 894	67 597 899	442 052 853	
Plus:									
Direct charges against the NRF									
President and Deputy President salaries (The Presidency)	7 254	475	475	475	483	475	475	2 858	
Members' remuneration (Parliament)	527 518	43 960	43 960	43 960	103 960	103 960	43 960	383 760	
Debt-service costs (National Treasury)	202 207 844	3 587 887	4 274 259	20 232 557	27 300 431	27 624 060	16 497 519	99 516 713	
Interest	202 097 844	3 587 571	4 257 039	20 232 306	27 299 693	27 623 391	16 497 399	99 497 399	
Other cost	110 000	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)	135 311	131 872	83 878	23 306	119 906	230	-	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)	18 758 510	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)	2 383 695	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)	1 098 546	79 795	84 269	89 510	86 379	90 565	97 825	528 343	
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	79 751 379	50 765 477	375 387 810	
Provisional allocation for contingencies not assigned to votes	10 000	-	-	-	-	-	-	-	
Infrastructure fund not assigned to votes	1 000 000	-	-	-	-	-	-	-	
Provisional allocation for Eskom restructuring	5 348 000	-	-	-	-	-	-	-	
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	150 772 273	118 363 376	817 440 663	
Contingency reserve	13 000 000	-	-	-	-	-	-	-	
Main budget expenditure	1 658 707 425	137 354 468	114 461 286	123 635 470	172 853 790	150 772 273	118 363 376	817 440 663	

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.