

Table 2 Expenditure by national vote*

R thousand	2019/20									
	Budget estimate	April	May	June	July	August	September	October	Year to date	
	Total	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	92 409	356 645	
2 Parliament	1 993 460	243 098	122 731	127 059	246 380	129 001	125 918	241 437	1 235 624	
3 Communications	1 576 091	38 215	257 126	49 701	210 136	96 949	45 494	275 341	972 962	
4 Cooperative Governance and Traditional Affairs	90 717 787	309 733	357 106	263 659	32 623 686	1 478 736	350 754	684 483	36 068 157	
5 Home Affairs	8 339 704	752 591	1 172 152	659 453	840 094	625 909	677 360	739 903	5 467 462	
6 International Relations and Cooperation	6 508 515	886 572	485 399	490 521	623 173	450 010	447 249	471 621	3 854 545	
7 National Treasury	30 771 079	1 733 512	1 761 452	1 764 793	2 041 050	2 439 287	1 788 447	2 013 154	13 541 695	
8 Planning, Monitoring and Evaluation	956 939	29 007	144 284	33 129	34 643	166 404	34 534	42 966	484 957	
9 Public Enterprises	17 945 030	22 365	14 238	17 151	18 193	22 984	13 519 608	18 959	13 633 498	
10 Public Service and Administration	1 002 143	69 207	74 808	73 731	78 927	76 105	75 938	76 681	525 397	
11 Public Works	7 808 988	1 287 685	222 104	495 431	1 124 103	436 438	211 765	1 333 869	5 111 395	
12 Statistics South Africa	2 514 368	166 218	197 375	187 334	194 028	194 188	201 661	206 080	1 346 884	
13 Women	244 398	19 548	18 906	22 364	19 511	20 385	18 747	22 349	141 810	
14 Basic Education	24 504 531	3 322 142	4 136 548	849 864	1 618 219	3 361 292	1 028 606	1 425 102	15 741 773	
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	12 675 664	76 182 518	
16 Health	51 460 690	5 626 305	3 374 908	3 474 257	5 547 503	3 470 847	3 503 450	5 517 177	30 514 447	
17 Social Development	184 791 972	15 038 124	15 063 858	14 638 929	15 879 892	15 198 679	15 257 275	15 507 542	106 584 299	
18 Correctional Services	25 407 638	1 616 410	1 894 974	1 771 263	1 798 557	2 038 962	2 263 790	1 986 404	13 370 360	
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	4 837 397	29 111 674	
20 Independent Police Investigative Directorate	336 653	24 893	21 539	21 969	23 145	25 967	27 551	23 909	168 973	
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	1 324 060	9 672 930	
22 Office of the Chief Justice and Judicial Administration	1 197 692	69 837	74 107	82 424	89 980	112 166	88 565	97 358	614 437	
23 Police	97 595 308	7 790 198	7 552 174	7 963 763	8 199 950	7 508 395	7 381 937	8 140 436	54 536 853	
24 Agriculture, Forestry and Fisheries	7 664 889	867 531	659 636	427 374	406 812	1 179 157	338 629	1 179 005	5 045 944	
25 Economic Development	1 045 393	173 218	81 486	28 009	112 742	124 299	30 048	109 273	659 075	
26 Energy	7 440 021	510 750	655 014	136 683	782 562	636 588	174 239	1 039 647	4 135 483	
27 Environmental Affairs	7 529 671	279 309	556 096	394 915	591 767	359 273	529 899	776 076	3 487 335	
28 Labour	3 435 133	418 565	154 178	185 901	174 534	441 911	162 199	480 072	2 017 360	
29 Mineral Resources	2 005 220	291 877	148 303	146 670	245 391	148 224	134 765	150 105	1 265 335	
30 Science and Technology	8 150 969	877 291	67 183	266 567	785 586	1 871 380	230 252	1 034 171	5 132 430	
31 Small Business Development	2 568 552	29 398	236 428	120 955	110 390	104 324	305 085	127 375	1 033 955	
32 Telecommunications and Postal Services	1 684 574	247 009	145 288	48 509	269 383	26 393	25 240	234 543	996 365	
33 Tourism	2 392 670	1 041 380	85 234	46 665	161 696	74 317	75 236	182 217	1 666 745	
34 Trade and Industry	10 059 027	1 228 767	498 271	802 234	846 893	458 916	522 217	357 728	4 715 026	
35 Transport	64 194 177	2 801 219	7 349 504	3 040 085	8 337 955	5 789 192	2 754 948	7 873 582	37 946 485	
36 Water and Sanitation	16 440 372	1 119 025	365 793	1 099 279	366 594	1 611 938	1 568 271	387 906	6 808 806	
37 Arts and Culture	4 617 485	739 239	123 339	80 963	700 639	314 349	73 906	994 094	3 026 529	
38 Human Settlements	33 879 166	1 019 199	2 020 466	2 063 740	4 368 345	1 705 326	1 780 797	1 760 875	14 718 748	
39 Rural Development and Land Reform	10 946 208	1 131 696	597 617	476 270	1 070 537	615 301	492 260	1 045 252	5 428 933	
40 Sport and Recreation South Africa	1 153 658	23 476	19 348	178 129	13 704	64 287	204 272	114 802	618 018	
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	75 589 014	517 641 867	
Plus:										
Direct charges against the NRF										
President and Deputy President salaries (The Presidency)	7 254	475	475	475	483	475	475	499	3 357	
Members' remuneration (Parliament)	527 518	43 960	43 960	43 960	103 960	103 960	43 960	43 960	427 720	
Debt-service costs (National Treasury)	202 207 844	3 587 887	4 274 259	20 232 557	27 300 430	27 624 060	16 497 519	4 518 363	104 035 075	
Interest	202 097 844	3 587 571	4 257 039	20 232 306	27 299 693	27 623 391	16 497 399	4 417 100	103 914 499	
Other cost	110 000	316	17 220	251	738	669	120	101 263	120 577	
Provincial equitable share (National Treasury)	505 553 753	42 129 484	42 129 482	42 129 482	42 129 482	42 129 482	42 129 480	42 129 479	294 906 369	
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	21	30	359 243	
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)	18 758 510	1 549 593	1 486 615	1 412 283	1 388 691	1 443 945	1 524 417	1 497 621	10 303 165	
Magistrates' salaries (Justice and Constitutional Development)	2 383 695	170 660	171 849	168 942	172 594	169 736	171 780	168 680	1 194 241	
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	82 799	611 142	
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	71 301 925	79 751 379	50 765 477	50 541 431	425 929 240	
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	172 853 789	150 772 273	118 363 376	126 130 445	943 571 107	
Contingency reserve	13 000 000	-	-	-	-	-	-	-	-	
Main budget expenditure	1 658 707 425	137 354 468	114 461 286	123 635 470	172 853 789	150 772 273	118 363 376	126 130 445	943 571 107	

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 Department of Public Enterprise.

* 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	2018/19									
	Audited outcome**	April	May	June	July	August	September	October	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	
1 The Presidency	459 305	27 434	31 399	40 611	37 450	34 541	43 142	41 554	256 131	
2 Parliament	1 872 694	228 912	119 480	119 459	229 134	119 361	119 603	229 174	1 165 123	
3 Communications	1 488 121	134 518	107 546	107 546	162 695	148 597	44 563	293 925	996 784	
4 Cooperative Governance and Traditional Affairs	81 918 384	288 007	364 646	381 368	31 489 438	813 132	483 132	463 976	34 283 699	
5 Home Affairs	9 047 239	744 298	604 920	801 528	766 751	678 618	663 852	770 681	5 030 648	
6 International Relations and Cooperation	6 370 239	390 929	600 321	446 199	548 876	671 337	505 020	497 155	3 659 837	
7 National Treasury	28 652 292	1 697 992	1 629 060	1 711 541	2 069 907	2 273 969	1 749 740	1 852 293	12 984 502	
8 Planning, Monitoring and Evaluation	874 754	26 057	136 529	24 917	29 999	141 186	30 020	32 495	421 203	
9 Public Enterprises	6 474 793	15 026	16 429	17 871	15 669	20 975	15 852	13 460	115 282	
10 Public Service and Administration	926 014	62 275	71 224	68 436	73 954	72 328	74 476	74 491	497 184	
11 Public Works	7 448 549	1 636 926	285 041	64 345	1 177 037	398 789	95 776	1 688 921	5 346 835	
12 Statistics South Africa	2 311 135	148 240	173 994	169 186	195 226	177 720	173 666	201 805	1 239 837	
13 Women	222 352	14 164	16 419	17 096	16 612	18 602	20 361	17 174	120 428	
14 Basic Education	23 414 767	4 118 483	2 950 632	716 741	1 933 782	2 740 531	1 131 048	1 622 101	15 213 318	
15 Higher Education and Training	72 923 738	13 303 905	12 245 874	7 145 707	8 691 346	5 259 913	6 662 407	5 206 482	58 515 634	
16 Health	46 594 585	5 065 781	3 176 218	3 213 550	5 004 337	3 185 155	3 135 386	5 098 990	27 879 417	
17 Social Development	172 579 918	14 014 459	14 109 114	14 076 855	14 278 896	14 172 641	14 329 600	14 586 223	99 567 788	
18 Correctional Services	23 776 916	1 440 640	1 770 313	1 680 808	2 109 024	1 878 823	2 022 499	1 834 074	12 736 181	
19 Defence and Military Veterans	48 492 073	3 185 043	3 736 962	3 770 483	4 091 270	3 624 513	3 748 997	5 242 727	27 399 995	
20 Independent Police Investigative Directorate	314 831	25 175	19 509	20 937	25 937	23 798	21 830	26 848	164 034	
21 Justice and Constitutional Development	17 182 107	1 127 160	1 324 110	1 483 955	1 296 866	1 432 952	1 256 140	1 377 586	9 298 769	
22 Office of the Chief Justice and Judicial Administration	1 092 019	60 835	71 687	78 316	92 276	88 475	76 341	87 865	555 795	
23 Police	90 428 742	6 629 140	7 071 802	6 910 337	8 337 631	7 507 982	7 571 975	7 874 322	51 903 189	
24 Agriculture, Forestry and Fisheries	7 574 089	647 186	698 888	477 404	375 779	1 123 234	431 561	946 394	4 700 446	
25 Economic Development	1 044 010	153 014	48 189	24 662	139 720	97 251	37 328	202 187	702 351	
26 Energy	7 090 239	433 087	347 334	108 782	1 272 751	755 407	136 348	1 467 814	4 521 523	
27 Environmental Affairs	6 736 971	475 128	324 722	394 431	606 403	638 663	345 678	711 597	3 496 622	
28 Labour	3 086 691	140 791	413 695	128 776	404 749	152 629	161 175	165 784	1 567 599	
29 Mineral Resources	1 880 123	147 833	184 783	184 634	177 823	161 073	155 269	148 470	1 159 885	
30 Science and Technology	7 891 926	810 028	464 761	845 286	1 920 000	272 328	288 589	767 912	5 368 904	
31 Small Business Development	1 419 518	52 507	135 189	192 529	118 835	99 160	133 094	136 218	867 532	
32 Telecommunications and Postal Services	3 994 414	90 410	229 825	54 095	98 128	49 766	35 400	47 095	604 719	
33 Tourism	2 234 802	1 006 213	68 222	51 404	158 380	71 848	99 962	154 410	1 610 439	
34 Trade and Industry	9 490 244	561 137	659 879	507 617	487 307	539 389	658 662	618 542	4 032 533	
35 Transport	59 193 454	6 484 313	2 350 564	1 081 031	10 002 427	1 157 738	1 070 750	6 927 127	29 073 950	
36 Water and Sanitation	16 619 434	1 343 727	605 827	312 343	2 573 835	1 364 217	942 451	1 221 246	8 363 646	
37 Arts and Culture	4 237 985	542 034	188 209	188 880	715 581	170 030	243 738	713 793	2 762 265	
38 Human Settlements	32 195 384	1 061 095	1 412 073	1 831 765	4 234 191	1 659 350	2 002 460	1 798 041	13 998 975	
39 Rural Development and Land Reform	10 281 100	322 550	848 072	573 541	996 431	584 038	858 082	903 099	5 085 813	
40 Sport and Recreation South Africa	1 076 013	25 926	33 254	14 913	118 939	222 650	47 543	117 970	581 195	
Total appropriation by vote	820 911 964	68 682 378	59 646 715	50 037 279	107 075 392	54 602 709	51 623 516	66 182 021	457 850 010	
Plus:										
Direct charges against the NRF										
President and Deputy President salaries (The Presidency)	5 681	479	452	475	475	475	475	475	3 306	
Members' remuneration (Parliament)	493 161	41 097	41 097	41 097	41 097	41 097	41 097	41 097	287 679	
Debt-service costs (National Treasury)	181 849 082	3 044 092	3 261 750	18 025 448	23 606 004	23 939 646	15 407 679	4 319 474	91 604 093	
<i>Interest</i>	181 797 382	3 043 340	3 261 585	18 021 091	23 604 379	23 938 342	15 407 005	4 318 676	91 594 418	
<i>Other cost</i>	51 699	752	165	4 357	1 625	1 304	674	798	9 675	
Provincial equitable share (National Treasury)	470 286 510	39 190 547	39 190 546	39 190 546	39 190 545	39 190 544	39 190 543	39 190 542	274 333 813	
General fuel levy sharing with metropolitan municipalities (National Treasury)	12 468 554	-	-	-	-	4 156 184	-	-	4 156 184	
NRF payments (National Treasury)	161 616	141 994	68	47	35	280	7 510	11 592	161 526	
Skills levy and sector education and training authorities (Higher Education and Training)	17 479 896	1 589 638	1 313 746	1 251 627	1 486 135	1 368 820	1 429 908	1 137 501	9 577 375	
Magistrates' salaries (Justice and Constitutional Development)	2 047 385	163 886	166 873	168 034	166 526	165 419	164 714	166 471	1 161 923	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 022 189	82 761	88 383	80 711	87 010	84 513	83 153	88 203	594 734	
International Oil Pollution Compensation Fund (Transport)	2 976	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	685 817 050	44 254 494	44 062 915	58 757 985	64 577 827	68 946 978	56 325 079	44 955 355	381 880 633	
Main budget expenditure	1 506 729 014	112 936 872	103 709 630	108 795 264	171 653 219	123 549 687	107 948 595	111 137 376	839 730 643	

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.

***) Audited outcome except Debt-service costs (National Treasury).