

Table 2 Expenditure by national vote*

R thousand	2019/20											
	Revised estimate	April	May	June	July	August	September	October	November	December	Year to date	
	Total	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	45,265	55,912	457,822	
2 Parliament	1,993,460	243,098	122,731	127,059	246,380	129,001	125,918	241,437	130,167	124,648	1,490,439	
3 Communications	1,576,091	38,215	257,126	49,701	210,136	96,949	45,494	275,341	101,178	65,327	1,139,467	
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	841,752	23,225,159	60,135,068	
5 Home Affairs	8,339,704	752,591	1,172,152	659,453	840,094	625,909	677,360	739,903	703,500	659,949	6,830,911	
6 International Relations and Cooperation	6,508,515	886,572	485,399	490,521	623,173	450,010	471,621	447,249	374,616	468,005	4,697,166	
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	2,113,867	6,030,871	21,686,433	
8 Planning, Monitoring and Evaluation	956,939	29,007	144,284	33,129	34,643	166,404	34,534	42,956	146,161	39,406	670,524	
9 Public Enterprises	43,945,030	22,365	14,238	17,151	18,193	22,984	13,519,608	18,959	21,189	13,027,239	26,681,926	
10 Public Service and Administration	1,002,143	69,207	74,808	73,731	78,927	76,105	75,938	76,681	74,166	76,889	676,452	
11 Public Works	7,808,988	1,287,685	222,104	495,431	1,124,103	436,438	211,765	1,333,869	399,387	204,882	5,715,664	
12 Statistics South Africa	2,514,368	166,218	197,375	187,334	194,028	194,188	201,661	206,080	202,383	228,446	1,777,713	
13 Women	244,398	19,548	18,906	22,364	19,511	20,385	18,747	22,349	23,894	18,634	184,338	
14 Basic Education	24,504,531	3,322,142	4,136,548	649,864	1,618,219	3,361,292	1,028,606	1,425,102	2,562,929	963,639	19,268,341	
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	12,675,684	3,848,299	1,001,050	81,031,867	
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	3,900,276	3,497,087	37,511,810	
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	15,605,640	15,445,364	137,635,303	
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	2,195,071	2,230,062	17,795,493	
19 Defence and Military Veterans	50,512,992	3,121,164	4,045,484	4,522,337	4,045,484	4,088,043	3,950,589	4,837,397	3,982,133	3,743,826	36,837,613	
20 Independent Police Investigative Directorate	336,653	24,893	21,539	21,969	23,145	25,967	27,551	23,909	21,519	22,281	212,773	
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	1,520,799	1,577,689	12,770,273	
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	82,046	87,817	784,300	
23 Police	97,595,308	7,790,198	7,552,174	7,963,763	8,199,590	7,508,395	7,381,937	8,140,436	7,459,027	8,119,159	70,115,039	
24 Agriculture, Forestry and Fisheries	7,664,889	867,531	659,536	427,374	406,812	1,179,157	338,529	1,167,005	362,825	358,096	5,766,865	
25 Economic Development	1,045,393	173,218	81,486	28,009	112,742	124,299	30,048	109,273	102,501	8,924	770,500	
26 Energy	7,440,021	510,750	655,014	136,683	782,562	836,588	174,239	1,039,647	721,469	931,162	5,788,114	
27 Environmental Affairs	7,529,671	279,309	556,096	394,915	591,767	359,273	529,899	776,076	409,068	872,829	4,769,232	
28 Labour	3,435,133	418,565	154,178	185,901	174,534	441,911	162,199	480,072	174,688	175,343	2,367,391	
29 Mineral Resources	2,005,220	291,877	148,303	146,670	245,391	148,224	134,765	150,105	129,289	151,668	1,546,292	
30 Science and Technology	8,150,969	877,291	67,183	266,567	785,586	1,871,380	230,252	1,034,171	974,514	318,838	6,425,782	
31 Small Business Development	2,568,552	29,398	236,428	120,955	110,390	104,324	305,085	127,375	685,028	142,251	1,861,234	
32 Telecommunications and Postal Services	1,684,574	247,009	145,288	48,509	269,383	25,240	234,543	31,857	32,386	1,060,608		
33 Tourism	2,392,670	1,041,380	85,234	46,665	161,696	74,317	75,236	182,217	87,316	107,590	1,861,651	
34 Trade and Industry	10,059,027	1,228,767	498,271	802,234	846,893	458,916	522,217	357,728	506,320	959,885	6,181,231	
35 Transport	64,194,172	2,801,219	7,349,504	3,040,085	8,337,955	5,789,192	2,754,948	7,873,582	7,576,820	2,650,842	48,174,147	
36 Water and Sanitation	16,440,372	1,119,025	365,793	1,099,279	366,594	1,611,938	1,558,271	1,495,241	1,734,911	1,495,241	9,738,959	
37 Arts and Culture	4,617,485	739,239	123,339	80,963	700,639	314,349	73,906	994,094	49,462	102,362	3,178,353	
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	3,858,272	2,447,745	21,024,765	
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	735,341	1,260,979	7,425,253	
40 Sport and Recreation South Africa	1,153,658	23,476	19,348	178,129	13,704	64,287	204,272	114,802	287,662	35,365	941,045	
Total appropriation by vote	926,299,777	76,160,742	66,186,499	59,534,955	101,551,864	71,020,894	67,597,899	75,589,014	64,382,062	92,964,228	674,988,157	
Plus:												
Direct charges against the NRF												
President and Deputy President salaries (The Presidency)	7,254	475	475	475	483	475	475	499	475	475	4,307	
Members' remuneration (Parliament)	527,518	43,960	43,960	43,960	103,960	103,960	43,960	43,960	43,960	43,960	515,640	
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	4,518,363	2,314,875	21,145,008	127,494,959	
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	2,309,095	21,144,106	127,367,700	
Other cost	110,000	316	17,220	251	738	669	120	101,263	5,780	902	127,259	
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	42,129,479	42,129,479	42,129,478	379,165,326	
General fuel levy sharing with metropolitan municipalities (National Treasury)	13,166,793	-	-	-	-	4,388,928	-	-	-	4,388,931	8,777,859	
NRF payments (National Treasury)	135,311	131,872	83,878	23,306	119,906	230	21	30	1,363	107,525	468,131	
Payments in terms of Section 6(1)(b) of the Appropriation act 2019												
South African Airways	-	-	-	-	-	3,800,000	3,800,000	2,100,000	-	-	9,700,000	
South African Express Airways	-	-	-	-	-	2,000,000	3,500,000	-	-	-	5,500,000	
Denel	-	-	-	-	-	-	300,000	-	-	-	300,000	
SABC	-	-	-	-	-	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	1,497,621	1,535,042	1,484,863	13,323,070	
Magistrates' salaries (Justice and Constitutional Development)	2,383,695	170,660	171,849	168,942	172,594	169,736	171,780	168,680	166,986	166,861	1,528,088	
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	87,651	87,651	87,404	786,197	
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	50,541,431	46,279,831	69,554,505	541,763,577	
Total	1,670,149,425	137,354,468	114,461,286	123,635,470	172,853,790	150,772,273	118,363,376	126,130,445	110,661,893	162,518,733	1,216,751,734	
MTBPS Adjustment	16,386,650	-	-	-	-	-	-	-	-	-	-	
National government projected underspending	(1,183,766)	-	-	-	-	-	-	-	-	-	-	
Local government repayment to the National Revenue Fund	(2,000,000)	-	-	-	-	-	-	-	-	-	-	
Main budget expenditure	1,683,352,309	137,354,468	114,461,286	123,635,470	172,853,790	150,772,273	118,363,376	126,130,445	110,661,893	162,518,733	1,216,751,734	

1) Reflects monthly requested funds.

2) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

3) 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.

4) Including Special Appropriation Act No.25 of 2019 for Eskom for an amount of R26bn.

5) Awaiting signature of State President.

*) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification.