

Table 2 Expenditure by national vote\*

R thousand	Budget estimate	2020/21		
		April	May	Year to date
		Total	Total	Total
1 The Presidency	611 612	29 875	30 791	60 666
2 Parliament	2 180 453	261 917	141 595	403 512
3 Cooperative Governance	96 233 988	267 954	319 477	587 431
4 Government Communication and Information System	720 548	50 477	101 978	152 455
5 Home Affairs	9 029 629	930 128	719 364	1 649 492
6 International Relations and Cooperation	6 850 179	511 518	420 220	931 738
7 National School of Government	206 593	12 775	14 152	26 927
8 National Treasury	33 123 163	1 425 631	2 341 159	3 766 790
9 Planning, Monitoring and Evaluation	499 974	25 273	27 173	52 446
10 Public Enterprises	37 849 355	14 013	1 015 788	1 029 801
11 Public Service and Administration	565 706	26 220	39 965	66 185
12 Public Service Commission	297 627	17 338	21 307	38 645
13 Public Works and Infrastructure	8 070 796	1 472 109	182 568	1 654 677
14 Statistics South Africa	3 452 173	157 248	168 024	325 272
15 Traditional Affairs	173 399	19 117	6 080	25 197
16 Basic Education	25 328 232	3 175 925	3 638 187	6 814 112
17 Higher Education and Training	97 443 993	19 450 748	10 746 333	30 197 081
18 Health	55 515 997	5 266 867	4 225 926	9 492 793
19 Social Development	197 718 275	899 039	21 395 114	22 294 153
20 Women, Youth and persons with Disabilities	778 490	19 295	138 527	157 822
21 Civilian secretariat for the Police Services	156 312	6 680	9 469	18 169
22 Correctional Services	26 799 952	1 636 874	1 925 324	3 562 198
23 Defence	52 438 621	3 621 828	4 702 999	8 324 827
24 Independent Police Investigative Directorate	355 667	61 243	23 263	84 506
25 Justice and Constitutional Development	19 860 621	1 155 649	1 325 543	2 481 192
26 Military Veterans	683 073	13 138	13 002	26 140
27 Office of the Chief Justice	1 259 841	69 162	71 242	140 404
28 Police	101 711 033	8 185 280	8 120 046	16 305 326
29 Agriculture, Land Reform and Rural Development	16 810 056	662 022	571 600	1 233 622
30 Communications and Digital Technologies	3 394 537	25 295	618 933	644 228
31 Employment and Labour	3 637 749	422 255	185 125	607 380
32 Environment, Forestry and Fisheries	8 954 669	379 389	595 758	975 147
33 Human Settlements	31 324 916	1 025 108	1 652 275	2 677 383
34 Mineral Resources and Energy	9 337 028	740 211	208 517	948 728
35 Science and Innovation	8 797 393	935 880	75 527	1 011 407
36 Small Business Development	2 406 783	107 863	518 152	626 015
37 Sports, Arts and Culture	5 720 164	703 282	215 193	918 475
38 Tourism	2 480 984	47 088	203 780	250 868
39 Trade, Industry and Competition	11 082 138	1 138 468	821 097	1 959 565
40 Transport	62 036 252	7 955 362	3 386 975	11 342 337
41 Water and Sanitation	17 216 227	237 754	1 057 809	1 295 563
<b>Total appropriation by vote</b>	<b>963 114 208</b>	<b>63 165 298</b>	<b>71 995 377</b>	<b>135 160 675</b>
Plus:				
<b>Direct charges against the NRF</b>				
President and Deputy President salaries (The Presidency)	7 798	475	475	950
Members' remuneration (Parliament)	507 157	42 263	42 263	84 526
Debt-service costs (National Treasury)	229 269 955	4 156 462	1 746 959	5 903 422
Interest	229 269 955	4 134 677	1 746 664	5 881 340
Other cost	-	21 786	296	22 081
Provincial equitable share (National Treasury)	538 471 528	44 872 627	44 872 627	89 745 254
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 026 878	-	-	-
NRF payments (National Treasury)	97 937	18	111 334	111 352
Auditor-General of South Africa	120 001	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	19 412 896	1 745 798	1 447 692	3 193 490
Magistrates' salaries (Justice and Constitutional Development)	2 550 227	186 187	179 319	365 506
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 190 937	83 069	79 480	162 549
International Oil Pollution Compensation Fund (Transport)	10 997	-	-	-
<b>Total direct charges against the NRF</b>	<b>805 666 311</b>	<b>51 086 899</b>	<b>48 480 149</b>	<b>99 567 049</b>
Provisional allocation for contingencies not assigned to votes	7 020 587	-	-	-
Provisional allocation for Eskom restructuring	23 000 000	-	-	-
Compensation of employees adjustment	(37 806 696)	-	-	-
<b>Total</b>	<b>1 760 994 410</b>	<b>114 252 197</b>	<b>120 475 526</b>	<b>234 727 724</b>
Contingency reserve	5 000 000	-	-	-
<b>Main budget expenditure</b>	<b>1 765 994 410</b>	<b>114 252 197</b>	<b>120 475 526</b>	<b>234 727 724</b>

1) Reflects monthly requested funds.

2) In terms of Disaster Management Act as declared by the President, social grant payments for April 2020 were paid in March 2020.

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.

**Table 2 Expenditure by national vote\***

R thousand	2019/20			
	Preliminary outcome	April	May	Year to date
	Total	Total	Total	Total
1 The Presidency	631 581	39 421	37 340	76 761
2 Parliament	1 993 460	243 098	122 731	365 829
3 Communications	4 731 636	38 215	257 126	295 341
4 Cooperative Governance and Traditional Affairs	86 677 535	309 733	357 106	666 839
5 Home Affairs	9 526 471	752 591	1 172 152	1 924 743
6 International Relations and Cooperation	6 252 802	886 572	485 399	1 371 971
7 National Treasury	29 836 501	1 733 512	1 761 452	3 494 964
8 Planning, Monitoring and Evaluation	914 544	29 007	144 284	173 291
9 Public Enterprises	56 846 388	22 365	14 238	36 603
10 Public Service and Administration	955 971	69 207	74 808	144 015
11 Public Works	7 746 551	1 287 685	222 104	1 509 789
12 Statistics South Africa	2 554 663	166 218	197 375	363 593
13 Women	241 868	19 548	18 906	38 454
14 Basic Education	23 734 799	3 322 142	4 136 548	7 458 690
15 Higher Education and Training	88 812 015	19 802 169	9 652 051	29 454 220
16 Health	50 805 940	5 626 305	3 374 908	9 001 213
17 Social Development	199 392 622	15 038 124	15 063 858	30 101 982
18 Correctional Services	25 184 958	1 616 410	1 894 974	3 511 384
19 Defence and Military Veterans	50 864 964	3 121 164	4 546 660	7 667 824
20 Independent Police Investigative Directorate	336 607	24 893	21 539	46 432
21 Justice and Constitutional Development	18 102 360	1 353 379	1 241 575	2 594 954
22 Office of the Chief Justice and Judicial Administration	1 133 841	69 837	74 107	143 944
23 Police	96 114 801	7 790 198	7 552 174	15 342 372
24 Agriculture, Forestry and Fisheries	7 442 988	867 531	659 536	1 527 067
25 Economic Development	966 331	173 218	81 486	254 704
26 Energy	6 965 844	510 750	655 014	1 165 764
27 Environmental Affairs	7 358 320	279 309	556 096	835 405
28 Labour	3 211 011	418 565	154 178	572 743
29 Mineral Resources	1 988 293	291 877	148 303	440 180
30 Science and Technology	8 052 445	877 291	67 183	944 474
31 Small Business Development	2 219 841	29 398	236 428	265 826
32 Telecommunications and Postal Services	1 611 970	247 009	145 288	392 297
33 Tourism	2 384 217	1 041 380	85 234	1 126 614
34 Trade and Industry	9 932 051	1 228 767	498 271	1 727 038
35 Transport	63 706 476	2 801 219	7 349 504	10 150 723
36 Water and Sanitation	14 954 987	1 119 025	365 793	1 484 818
37 Arts and Culture	4 355 850	739 239	123 339	862 578
38 Human Settlements	33 337 784	1 019 199	2 020 466	3 039 665
39 Rural Development and Land Reform	10 826 087	1 131 696	597 617	1 729 313
40 Sport and Recreation South Africa	1 123 949	23 476	19 348	42 824
<b>Total appropriation by vote</b>	<b>943 831 322</b>	<b>76 160 742</b>	<b>66 186 499</b>	<b>142 347 241</b>
Plus:				
<b>Direct charges against the NRF</b>				
President and Deputy President salaries (The Presidency)	5 708	475	475	950
Members' remuneration (Parliament)	600 518	43 960	43 960	87 920
Debt-service costs (National Treasury)	204 769 350	3 587 887	4 274 259	7 862 146
Interest	204 620 553	3 587 571	4 257 039	7 844 610
Other cost	148 796	316	17 220	17 536
Provincial equitable share (National Treasury)	505 553 753	42 129 484	42 129 482	84 258 966
General fuel levy sharing with metropolitan municipalities (National Treasury)	13 166 793	-	-	-
NRF payments (National Treasury)	468 468	131 872	83 878	215 750
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)	18 283 843	1 549 593	1 486 615	3 036 208
Magistrates' salaries (Justice and Constitutional Development)	2 098 261	170 660	171 849	342 509
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 051 785	79 795	84 269	164 064
International Oil Pollution Compensation Fund (Transport)	2 614	-	-	-
<b>Total direct charges against the NRF</b>	<b>746 001 093</b>	<b>61 193 726</b>	<b>48 274 787</b>	<b>109 468 513</b>
<b>Total</b>	<b>1 689 832 415</b>	<b>137 354 468</b>	<b>114 461 286</b>	<b>251 815 754</b>
National government projected underspending	-	-	-	-
<b>Main budget expenditure</b>	<b>1 689 832 415</b>	<b>137 354 468</b>	<b>114 461 286</b>	<b>251 815 754</b>

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.