

Table 2 Expenditure by national vote\*

R thousand	2020/21				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	611 612	29 875	30 791	32 707	93 373
2 Parliament	2 180 453	261 917	141 595	141 595	545 107
3 Cooperative Governance	96 233 988	267 954	319 477	276 465	863 896
4 Government Communication and Information System	720 548	50 477	101 978	52 579	205 034
5 Home Affairs	9 029 629	930 128	719 364	592 403	2 241 895
6 International Relations and Cooperation	6 850 179	511 518	420 220	948 289	1 880 027
7 National School of Government	206 593	12 775	14 152	16 136	43 063
8 National Treasury	33 123 163	1 425 631	2 341 159	2 325 935	6 092 725
9 Planning, Monitoring and Evaluation	499 974	25 273	27 173	29 117	81 563
10 Public Enterprises	37 849 355	14 013	1 015 788	96 508	1 126 309
11 Public Service and Administration	565 706	26 220	39 965	30 673	96 858
12 Public Service Commission	297 627	17 338	21 307	19 393	58 038
13 Public Works and Infrastructure	8 070 796	1 472 109	182 568	192 946	1 847 623
14 Statistics South Africa	3 452 173	157 248	168 024	161 859	487 131
15 Traditional Affairs	173 399	19 117	6 080	6 038	31 235
16 Basic Education	25 328 232	3 175 925	3 638 187	807 128	7 621 240
17 Higher Education and Training	97 443 993	19 450 748	10 746 333	8 603 554	38 800 635
18 Health	55 515 997	5 266 867	4 225 926	3 581 331	13 074 124
19 Social Development	197 718 275	899 039	21 395 114	21 231 552	43 525 705
20 Women, Youth and persons with Disabilities	778 490	19 295	138 527	17 955	175 777
21 Civilian secretariat for the Police Services	156 312	8 680	9 489	8 373	26 542
22 Correctional Services	26 799 962	1 636 874	1 925 324	2 021 234	5 583 432
23 Defence	52 438 621	3 621 828	4 702 999	3 856 712	12 181 539
24 Independent Police Investigative Directorate	355 667	61 243	23 263	22 131	106 637
25 Justice and Constitutional Development	19 860 621	1 155 649	1 325 543	1 168 250	3 649 442
26 Military Veterans	683 073	13 138	13 002	18 417	44 557
27 Office of the Chief Justice	1 259 841	69 162	71 242	77 457	217 861
28 Police	101 711 033	8 185 280	8 120 046	7 648 499	23 953 825
29 Agriculture, Land Reform and Rural Development	16 810 056	662 022	571 600	1 024 729	2 258 351
30 Communications and Digital Technologies	3 394 537	25 295	618 933	36 632	680 860
31 Employment and Labour	3 637 749	422 255	185 125	138 964	746 344
32 Environment, Forestry and Fisheries	8 954 669	379 389	595 758	459 689	1 434 836
33 Human Settlements	31 324 916	1 025 108	1 652 275	1 619 074	4 296 457
34 Mineral Resources and Energy	9 337 028	740 211	208 517	847 790	1 796 518
35 Science and Innovation	8 797 393	935 880	75 527	54 469	1 065 876
36 Small Business Development	2 406 783	107 863	518 152	102 731	728 746
37 Sports, Arts and Culture	5 720 164	703 282	215 193	146 036	1 064 511
38 Tourism	2 480 984	47 088	203 780	78 786	329 654
39 Trade, Industry and Competition	11 082 138	1 138 468	821 097	691 243	2 650 808
40 Transport	62 036 252	7 955 362	3 386 975	1 554 042	12 896 379
41 Water and Sanitation	17 216 227	237 754	1 057 809	473 061	1 768 624
<b>Total appropriation by vote</b>	<b>963 114 208</b>	<b>63 165 298</b>	<b>71 995 377</b>	<b>61 212 482</b>	<b>196 373 157</b>
Plus:					
<b>Direct charges against the NRF</b>					
President and Deputy President salaries (The Presidency)	7 798	475	475	475	1 425
Members' remuneration (Parliament)	507 157	42 263	42 263	42 263	126 789
Debt-service costs (National Treasury)	229 269 955	4 156 462	1 746 959	23 287 136	29 190 558
Interest	229 159 955	4 134 677	1 746 664	23 286 764	29 168 104
Other cost	110 000	21 786	296	372	22 453
Provincial equitable share (National Treasury)	538 471 528	44 872 627	44 872 627	44 872 627	134 617 881
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 026 878	-	-	-	-
NRF payments (National Treasury)	97 937	18	111 334	2	111 354
Auditor-General of South Africa	120 001	-	-	40 000	40 000
Skills levy and sector education and training authorities (Higher Education and Training)	19 412 896	1 745 798	1 447 692	1 118 322	4 311 812
Magistrates' salaries (Justice and Constitutional Development)	2 550 227	186 187	179 319	174 148	539 654
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 190 937	83 069	79 480	102 829	265 378
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>69 637 802</b>	<b>169 204 850</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>130 850 284</b>	<b>365 578 007</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>130 850 284</b>	<b>365 578 007</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				
	reimimary outcom	April	May	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	631 581	39 421	37 340	39 140	115 901
2 Parliament	1 993 460	243 098	122 731	127 059	492 888
3 Communications	4 731 636	38 215	257 126	49 701	345 042
4 Cooperative Governance and Traditional Affairs	86 677 535	309 733	357 106	263 659	930 498
5 Home Affairs	9 526 471	752 591	1 172 152	659 453	2 584 196
6 International Relations and Cooperation	6 252 802	886 572	485 399	490 521	1 862 492
7 National Treasury	29 836 501	1 733 512	1 761 452	1 764 793	5 259 757
8 Planning, Monitoring and Evaluation	914 544	29 007	144 284	33 129	206 420
9 Public Enterprises	56 846 388	22 365	14 238	17 151	53 754
10 Public Service and Administration	955 971	69 207	74 808	73 731	217 746
11 Public Works	7 746 551	1 287 685	222 104	495 431	2 005 220
12 Statistics South Africa	2 554 663	166 218	197 375	187 334	550 927
13 Women	241 868	19 548	18 906	22 364	60 818
14 Basic Education	23 734 799	3 322 142	4 136 548	849 864	8 308 554
15 Higher Education and Training	88 812 015	19 802 169	9 652 051	11 541 705	40 995 925
16 Health	50 805 940	5 626 305	3 374 908	3 474 257	12 475 470
17 Social Development	199 392 622	15 038 124	15 063 858	14 638 929	44 740 911
18 Correctional Services	25 184 958	1 616 410	1 894 974	1 771 263	5 282 647
19 Defence and Military Veterans	50 864 964	3 121 164	4 546 660	4 045 484	11 713 308
20 Independent Police Investigative Directorate	336 607	24 893	21 539	21 969	68 401
21 Justice and Constitutional Development	18 102 360	1 353 379	1 241 575	1 378 883	3 973 837
22 Office of the Chief Justice and Judicial Administration	1 133 841	69 837	74 107	82 424	226 368
23 Police	96 114 801	7 790 198	7 552 174	7 963 763	23 306 135
24 Agriculture, Forestry and Fisheries	7 442 988	867 531	659 536	427 374	1 954 441
25 Economic Development	966 331	173 218	81 486	28 009	282 713
26 Energy	6 965 844	510 750	655 014	136 683	1 302 447
27 Environmental Affairs	7 358 320	279 309	556 096	394 915	1 230 320
28 Labour	3 211 011	418 565	154 178	185 901	758 644
29 Mineral Resources	1 988 293	291 877	148 303	146 670	586 850
30 Science and Technology	8 052 445	877 291	67 183	266 567	1 211 041
31 Small Business Development	2 219 841	29 398	236 428	120 955	386 781
32 Telecommunications and Postal Services	1 611 970	247 009	145 288	48 509	440 806
33 Tourism	2 384 217	1 041 380	85 234	46 665	1 173 279
34 Trade and Industry	9 932 051	1 228 767	498 271	802 234	2 529 272
35 Transport	63 706 476	2 801 219	7 349 504	3 040 085	13 190 808
36 Water and Sanitation	14 954 987	1 119 025	365 793	1 099 279	2 584 097
37 Arts and Culture	4 355 850	739 239	123 339	80 963	943 541
38 Human Settlements	33 337 784	1 019 199	2 020 466	2 063 740	5 103 405
39 Rural Development and Land Reform	10 826 087	1 131 696	597 617	476 270	2 205 583
40 Sport and Recreation South Africa	1 123 949	23 476	19 348	178 129	220 953
<b>Total appropriation by vote</b>	<b>943 831 322</b>	<b>76 160 742</b>	<b>66 186 499</b>	<b>59 534 955</b>	<b>201 882 196</b>
Plus:					
<b>Direct charges against the NRF</b>					
President and Deputy President salaries (The Presidency)	5 708	475	475	475	1 425
Members' remuneration (Parliament)	600 518	43 960	43 960	43 960	131 880
Debt-service costs (National Treasury)	204 769 350	3 587 887	4 274 259	20 232 557	28 094 703
Interest	204 620 553	3 587 571	4 257 039	20 232 306	28 076 916
Other cost	148 796	316	17 220	251	17 787
Provincial equitable share (National Treasury)	505 553 753	42 129 484	42 129 482	42 129 482	126 388 448
General fuel levy sharing with metropolitan municipalities (National Treasury)	13 166 793	-	-	-	-
NRF payments (National Treasury)	468 468	131 872	83 878	23 306	239 056
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	1 412 283	4 448 491
Magistrates' salaries (Justice and Constitutional Development)	2 098 261	170 660	171 849	168 942	511 451
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 051 785	79 795	84 269	89 510	253 574
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>64 100 515</b>	<b>173 569 028</b>
<b>Total</b>	<b>1 689 832 415</b>	<b>137 354 468</b>	<b>114 461 286</b>	<b>123 635 470</b>	<b>375 451 224</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>123 635 470</b>	<b>375 451 224</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.