

Table 2 Expenditure by national vote\*

R thousand	2020/21					
	Revised estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	560 612	29 875	30 791	32 707	42 504	135 877
2 Parliament	2 100 452	261 917	141 595	141 595	261 917	807 024
3 Cooperative Governance	107 188 495	267 954	319 477	276 465	33 838 086	34 701 982
4 Government Communication and Information System	750 548	50 477	101 978	52 579	37 427	242 461
5 Home Affairs	8 467 629	930 128	719 364	592 403	651 935	2 893 830
6 International Relations and Cooperation	6 533 604	511 518	420 220	948 289	463 897	2 343 924
7 National School of Government	190 593	12 775	14 152	16 136	16 720	59 783
8 National Treasury	35 260 163	1 425 631	2 341 159	2 325 935	2 302 396	8 395 121
9 Planning, Monitoring and Evaluation	399 974	25 273	27 173	29 117	29 565	111 128
10 Public Enterprises	37 787 484	14 013	1 015 788	96 508	3 817 455	4 943 764
11 Public Service and Administration	479 706	26 220	39 965	30 673	35 975	132 833
12 Public Service Commission	287 627	17 338	21 307	19 393	21 596	79 634
13 Public Works and Infrastructure	8 070 796	1 472 109	182 568	192 946	1 153 162	3 000 785
14 Statistics South Africa	3 252 173	157 248	168 024	161 859	177 339	664 470
15 Traditional Affairs	170 399	19 117	6 080	6 038	18 645	49 880
16 Basic Education	23 233 034	3 175 925	3 638 187	807 128	1 543 991	9 165 231
17 Higher Education and Training	95 709 600	19 450 748	10 746 333	8 603 554	931 003	39 731 638
18 Health	58 429 523	5 266 867	4 225 926	3 581 331	6 081 530	19 155 654
19 Social Development	223 192 157	899 039	21 395 114	21 231 552	33 846 911	77 372 616
20 Women, Youth and persons with Disabilities	645 237	19 295	138 527	17 955	17 422	193 199
21 Civilian secretariat for the Police Services	144 312	8 680	9 489	8 373	9 607	36 149
22 Correctional Services	26 799 962	1 636 874	1 925 324	2 021 234	2 121 489	7 704 921
23 Defence	55 318 621	3 621 828	4 702 999	3 856 712	4 397 889	16 579 428
24 Independent Police Investigative Directorate	355 667	61 243	23 263	22 131	21 326	127 963
25 Justice and Constitutional Development	19 444 621	1 155 649	1 325 543	1 168 250	1 319 620	4 969 062
26 Military Veterans	546 073	13 138	13 002	18 417	23 146	67 703
27 Office of the Chief Justice	1 229 841	69 162	71 242	77 457	81 181	299 042
28 Police	105 411 033	8 185 280	8 120 046	7 648 499	7 559 686	31 513 511
29 Agriculture, Land Reform and Rural Development	14 416 312	662 022	571 600	1 024 729	793 161	3 051 512
30 Communications and Digital Technologies	3 283 106	25 295	618 933	36 632	32 019	712 879
31 Employment and Labour	3 375 829	422 255	185 125	138 964	178 083	924 427
32 Environment, Forestry and Fisheries	8 188 499	379 389	595 758	459 689	694 467	2 129 303
33 Human Settlements	29 063 977	1 025 108	1 652 275	1 619 074	2 879 372	7 175 829
34 Mineral Resources and Energy	7 763 001	740 211	208 517	847 790	368 219	2 164 737
35 Science and Innovation	7 361 893	935 880	75 527	54 469	1 021 452	2 087 328
36 Small Business Development	2 339 783	107 863	518 152	102 731	256 572	985 318
37 Sports, Arts and Culture	4 754 862	703 282	215 193	146 036	872 488	1 936 999
38 Tourism	1 480 984	47 088	203 780	78 786	139 515	469 169
39 Trade, Industry and Competition	9 310 710	1 138 468	821 097	691 243	425 710	3 076 518
40 Transport	57 395 828	7 955 362	3 386 975	1 554 042	8 519 616	21 415 995
41 Water and Sanitation	16 959 227	237 754	1 057 809	473 061	1 351 807	3 120 431
<b>Total appropriation by vote</b>	<b>967 653 947</b>	<b>63 165 298</b>	<b>71 995 377</b>	<b>61 212 482</b>	<b>118 355 901</b>	<b>314 729 058</b>
Plus:						
<b>Direct charges against the NRF</b>						
President and Deputy President salaries (The Presidency)	7 798	475	475	475	475	1 900
Members' remuneration (Parliament)	507 157	42 263	42 263	42 263	42 263	169 052
Debt-service costs (National Treasury)	236 444 437	4 156 462	1 746 959	23 287 136	33 793 248	62 983 806
Interest	236 334 437	4 134 677	1 746 664	23 286 764	33 793 155	62 961 259
Other cost	110 000	21 786	296	372	93	22 546
Provincial equitable share (National Treasury)	538 471 528	44 872 627	44 872 627	44 872 627	44 872 627	179 490 508
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 026 878	-	-	-	-	-
NRF payments (National Treasury)	111 331	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)	11 290 516	1 745 798	1 447 692	1 118 322	54 518	4 366 330
Magistrates' salaries (Justice and Constitutional Development)	2 550 227	186 187	179 319	174 148	175 874	715 528
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 190 937	83 069	79 480	102 829	81 055	346 433
International Oil Pollution Compensation Fund (Transport)	10 997	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>804 731 807</b>	<b>51 086 899</b>	<b>48 480 149</b>	<b>69 637 802</b>	<b>79 020 060</b>	<b>248 224 910</b>
Provisional allocation for contingencies not assigned to votes	7 021 000	-	-	-	-	-
Provisional allocation for Eskom restructuring	23 000 000	-	-	-	-	-
Provisional allocation for COVID-19 fiscal relief package	19 575 326	-	-	-	-	-
Compensation of employees adjustment	(37 807 000)	-	-	-	-	-
<b>Total</b>	<b>1 804 175 080</b>	<b>114 252 197</b>	<b>120 475 526</b>	<b>130 850 284</b>	<b>197 375 961</b>	<b>562 953 968</b>
Contingency reserve	5 000 000	-	-	-	-	-
<b>Main budget expenditure</b>	<b>1 809 175 080</b>	<b>114 252 197</b>	<b>120 475 526</b>	<b>130 850 284</b>	<b>197 375 961</b>	<b>562 953 968</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	June	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	631,581	39,421	37,340	39,140	37,937	153,838
2 Parliament	1,993,460	243,098	122,731	127,059	246,380	739,268
3 Communications	4,731,636	38,215	257,126	49,701	210,136	555,178
4 Cooperative Governance and Traditional Affairs	86,677,535	309,733	357,106	263,659	32,623,686	33,554,184
5 Home Affairs	9,526,471	752,591	1,172,152	659,453	840,094	3,424,290
6 International Relations and Cooperation	6,252,802	886,572	485,399	490,521	623,173	2,485,665
7 National Treasury	29,836,501	1,733,512	1,761,452	1,764,793	2,041,050	7,300,807
8 Planning, Monitoring and Evaluation	914,544	29,007	144,284	33,129	34,643	241,063
9 Public Enterprises	56,846,388	22,365	14,238	17,151	18,193	71,947
10 Public Service and Administration	955,971	69,207	74,808	73,731	78,927	296,673
11 Public Works	7,746,551	1,287,685	222,104	495,431	1,124,103	3,129,323
12 Statistics South Africa	2,554,663	166,218	197,375	187,334	194,028	744,955
13 Women	241,868	19,548	18,906	22,364	19,511	80,329
14 Basic Education	23,734,799	3,322,142	4,136,548	849,864	1,618,219	9,926,773
15 Higher Education and Training	88,812,015	19,802,169	9,652,051	11,541,705	4,914,948	45,910,873
16 Health	50,805,940	5,626,305	3,374,908	3,474,257	5,547,503	18,022,973
17 Social Development	199,392,622	15,038,124	15,063,858	14,638,929	15,879,892	60,620,803
18 Correctional Services	25,184,958	1,616,410	1,894,974	1,771,263	1,798,557	7,081,204
19 Defence and Military Veterans	50,864,964	3,121,164	4,546,660	4,045,484	4,522,337	16,235,645
20 Independent Police Investigative Directorate	336,607	24,893	21,539	21,969	23,145	91,546
21 Justice and Constitutional Development	18,102,360	1,353,379	1,241,575	1,378,883	1,519,942	5,493,779
22 Office of the Chief Justice and Judicial Administration	1,133,841	69,837	74,107	82,424	89,980	316,348
23 Police	96,114,801	7,790,198	7,552,174	7,963,763	8,199,950	31,506,085
24 Agriculture, Forestry and Fisheries	7,442,988	867,531	659,536	427,374	406,812	2,361,253
25 Economic Development	966,331	173,218	81,486	28,009	112,742	395,455
26 Energy	6,965,844	510,750	655,014	136,683	782,562	2,085,009
27 Environmental Affairs	7,358,320	279,309	556,096	394,915	591,767	1,822,087
28 Labour	3,211,011	418,565	154,178	185,901	174,534	933,178
29 Mineral Resources	1,988,293	291,877	148,303	146,670	245,391	832,241
30 Science and Technology	8,052,445	877,291	67,183	266,567	785,586	1,996,627
31 Small Business Development	2,219,841	29,398	236,428	120,955	110,390	497,171
32 Telecommunications and Postal Services	1,611,970	247,009	145,288	48,509	269,383	710,189
33 Tourism	2,384,217	1,041,380	85,234	46,665	161,696	1,334,975
34 Trade and Industry	9,932,051	1,228,767	498,271	802,234	846,893	3,376,165
35 Transport	63,706,476	2,801,219	7,349,504	3,040,085	8,337,955	21,528,763
36 Water and Sanitation	14,954,987	1,119,025	365,793	1,099,279	366,594	2,950,691
37 Arts and Culture	4,355,850	739,239	123,339	80,963	700,639	1,644,180
38 Human Settlements	33,337,784	1,019,199	2,020,466	2,063,740	4,368,345	9,471,750
39 Rural Development and Land Reform	10,826,087	1,131,696	597,617	476,270	1,070,537	3,276,120
40 Sport and Recreation South Africa	1,123,949	23,476	19,348	178,129	13,704	234,657
<b>Total appropriation by vote</b>	<b>943,831,322</b>	<b>76,160,742</b>	<b>68,186,499</b>	<b>59,534,955</b>	<b>101,551,864</b>	<b>303,434,060</b>
Plus:						
<b>Direct charges against the NRF</b>						
President and Deputy President salaries (The Presidency)	5,708	475	475	475	483	1,908
Members' remuneration (Parliament)	600,518	43,960	43,960	43,960	103,960	235,840
Debt-service costs (National Treasury)	204,769,350	3,587,887	4,274,259	20,232,557	27,300,430	55,395,133
Interest	204,620,553	3,587,571	4,257,039	20,232,306	27,299,693	55,376,609
Other cost	148,796	316	17,220	251	738	18,525
Provincial equitable share (National Treasury)	505,553,753	42,129,484	42,129,482	42,129,482	42,129,482	168,517,930
General fuel levy sharing with metropolitan municipalities (National Treasury)	13,166,793	-	-	-	-	-
NRF payments (National Treasury)	468,468	131,872	83,878	23,306	119,906	358,962
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	1,388,691	5,837,182
Magistrates' salaries (Justice and Constitutional Development)	2,098,261	170,660	171,849	168,942	172,594	684,045
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,051,785	79,795	84,269	89,510	86,379	339,953
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>71,301,925</b>	<b>244,870,953</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>172,853,789</b>	<b>548,305,013</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>172,853,789</b>	<b>548,305,013</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.