

Table 2 Expenditure by national vote*

R thousand	2020/21							
	Revised estimate	April	May	June	July	August	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	560 612	29 875	30 791	32 707	42 504	60 169	196 046	
2 Parliament	2 100 452	261 917	141 595	141 595	261 917	141 595	948 619	
3 Cooperative Governance	107 188 495	267 954	319 477	276 465	33 838 086	3 826 950	38 528 932	
4 Government Communication and Information System	750 548	50 477	101 978	52 579	37 427	107 258	349 719	
5 Home Affairs	8 467 629	930 128	719 364	592 403	651 935	538 694	3 432 524	
6 International Relations and Cooperation	6 533 604	511 518	420 220	948 289	463 897	433 251	2 777 175	
7 National School of Government	190 593	12 775	14 152	16 136	16 720	6 223	66 006	
8 National Treasury	35 260 163	1 425 631	2 341 159	2 325 935	2 302 396	2 380 621	10 775 742	
9 Planning, Monitoring and Evaluation	399 974	25 273	27 173	29 117	29 565	28 116	139 244	
10 Public Enterprises	37 787 484	14 013	1 015 788	96 508	3 817 455	5 006 798	9 950 562	
11 Public Service and Administration	479 706	26 220	39 965	30 673	35 975	43 655	176 488	
12 Public Service Commission	287 627	17 338	21 307	19 393	21 596	22 547	102 181	
13 Public Works and Infrastructure	8 070 796	1 472 109	182 568	192 946	1 153 162	376 892	3 377 677	
14 Statistics South Africa	3 252 173	157 248	168 024	161 859	177 339	205 287	869 757	
15 Traditional Affairs	170 399	19 117	6 080	6 038	18 645	6 710	56 590	
16 Basic Education	23 233 034	3 175 925	3 638 187	807 128	1 543 991	2 606 604	11 771 835	
17 Higher Education and Training	95 709 600	19 450 748	10 746 333	8 603 554	931 003	2 148 902	61 221 540	
18 Health	58 429 523	5 266 867	4 225 926	3 581 331	6 081 530	4 237 432	23 393 086	
19 Social Development	223 192 157	899 039	21 395 114	21 231 552	33 846 911	12 817 574	90 190 190	
20 Women, Youth and persons with Disabilities	645 237	19 295	138 527	17 955	17 422	139 934	333 133	
21 Civilian secretariat for the Police Services	144 312	8 680	9 489	8 373	9 607	8 975	45 124	
22 Correctional Services	26 799 962	1 636 874	1 925 324	2 021 234	2 121 489	2 147 840	9 852 761	
23 Defence	55 318 621	3 621 828	4 702 999	3 856 712	4 397 889	4 509 657	21 089 085	
24 Independent Police Investigative Directorate	355 667	61 243	23 263	22 131	21 326	22 709	150 672	
25 Justice and Constitutional Development	19 444 621	1 155 649	1 325 543	1 168 250	1 319 620	1 398 492	6 367 554	
26 Military Veterans	546 073	13 138	13 002	18 417	23 146	20 559	88 262	
27 Office of the Chief Justice	1 229 841	69 162	71 242	77 457	81 181	85 112	384 154	
28 Police	105 411 033	8 185 280	8 120 046	7 648 499	7 559 686	7 140 633	38 654 144	
29 Agriculture, Land Reform and Rural Development	14 416 312	662 022	571 600	1 024 729	793 161	1 170 377	4 221 889	
30 Communications and Digital Technologies	3 283 106	25 295	618 933	36 632	32 019	463 787	1 176 666	
31 Employment and Labour	3 375 829	422 255	185 125	138 964	178 083	427 803	1 352 230	
32 Environment, Forestry and Fisheries	8 188 499	379 389	595 758	459 689	694 467	730 283	2 859 586	
33 Human Settlements	29 063 977	1 025 108	1 652 275	1 619 074	2 879 372	1 761 220	8 937 049	
34 Mineral Resources and Energy	7 763 001	740 211	208 517	847 790	368 219	1 337 528	3 502 265	
35 Science and Innovation	7 361 893	935 880	75 527	54 469	1 021 452	1 322 053	3 409 381	
36 Small Business Development	2 339 783	107 863	518 152	102 731	256 572	561 577	1 546 895	
37 Sports, Arts and Culture	4 754 862	703 282	215 193	146 036	872 488	130 175	2 067 174	
38 Tourism	1 480 984	47 088	203 780	78 786	139 515	37 481	506 650	
39 Trade, Industry and Competition	9 310 710	1 138 468	821 097	691 243	425 710	358 484	3 435 002	
40 Transport	57 395 828	7 955 362	3 386 975	1 554 042	8 519 616	3 679 981	25 095 976	
41 Water and Sanitation	16 959 227	237 754	1 057 809	473 061	1 351 807	1 194 063	4 314 494	
Total appropriation by vote	987 653 947	63 165 298	71 995 377	61 212 482	118 355 901	82 985 001	397 714 059	
Plus:								
Direct charges against the NRF								
President and Deputy President salaries (The Presidency)	7 798	475	475	475	475	475	2 375	
Members' remuneration (Parliament)	507 157	42 263	42 263	42 263	42 263	42 263	211 315	
Debt-service costs (National Treasury)	236 444 437	4 156 462	1 746 959	23 287 136	33 793 248	32 588 390	95 572 196	
Interest	236 334 437	4 134 677	1 746 664	23 286 764	33 793 155	32 588 004	95 549 263	
Other cost	110 000	21 786	296	372	93	386	22 933	
Provincial equitable share (National Treasury)	538 471 528	44 872 627	44 872 627	44 872 627	44 872 627	44 872 627	224 363 135	
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 026 878	-	-	-	-	4 675 628	4 675 628	
NRF payments (National Treasury)	111 331	18	111 334	2	-	1	111 355	
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	92 107	4 458 437	
Magistrates' salaries (Justice and Constitutional Development)	2 550 227	186 187	179 319	174 148	175 874	176 338	891 866	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 190 937	83 069	79 480	102 829	81 055	96 112	442 545	
International Oil Pollution Compensation Fund (Transport)	10 997	-	-	-	-	-	-	
Total direct charges against the NRF	804 731 807	51 086 899	48 480 149	69 637 802	79 020 060	82 543 941	330 768 851	
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)	-	-	-	-	-	-	
Total	1 804 175 080	114 252 197	120 475 526	130 850 284	197 375 961	165 528 942	728 482 910	
Contingency reserve	5 000 000	-	-	-	-	-	-	
Main budget expenditure	1 809 175 080	114 252 197	120 475 526	130 850 284	197 375 961	165 528 942	728 482 910	

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	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	631,581	39,421	37,340	39,140	37,937	46,033	199,871
2 Parliament	1,993,460	243,098	122,731	127,059	246,380	129,001	868,269
3 Communications	4,731,636	38,215	257,126	49,701	210,136	96,949	652,127
4 Cooperative Governance and Traditional Affairs	86,677,535	309,733	357,106	263,659	32,623,686	1,478,736	35,032,920
5 Home Affairs	9,526,471	752,591	1,172,152	659,453	840,094	625,909	4,050,199
6 International Relations and Cooperation	6,252,802	886,572	485,399	490,521	623,173	450,010	2,935,675
7 National Treasury	29,836,501	1,733,512	1,761,452	1,764,793	2,041,050	2,439,287	9,740,094
8 Planning, Monitoring and Evaluation	914,544	29,007	144,284	33,129	34,643	166,404	407,467
9 Public Enterprises	56,846,388	22,365	14,238	17,151	18,193	22,984	94,931
10 Public Service and Administration	955,971	69,207	74,808	73,731	78,927	76,105	372,778
11 Public Works	7,746,551	1,287,685	222,104	495,431	1,124,103	436,438	3,565,761
12 Statistics South Africa	2,554,663	166,218	197,375	187,334	194,028	194,188	939,143
13 Women	241,868	19,548	18,906	22,364	19,511	20,385	100,714
14 Basic Education	23,734,799	3,322,142	4,136,548	849,864	1,618,219	3,361,292	13,288,065
15 Higher Education and Training	88,812,015	19,802,169	9,652,051	11,541,705	4,914,948	11,985,762	57,896,635
16 Health	50,805,940	5,626,305	3,374,908	3,474,257	5,547,503	3,470,847	21,493,820
17 Social Development	199,392,622	15,038,124	15,063,858	14,638,929	15,879,892	15,198,679	75,819,482
18 Correctional Services	25,184,958	1,616,410	1,894,974	1,771,263	1,790,557	2,038,962	9,120,166
19 Defence and Military Veterans	50,864,964	3,121,164	4,546,660	4,045,484	4,522,337	4,088,043	20,323,688
20 Independent Police Investigative Directorate	336,607	24,893	21,539	21,969	23,145	25,967	117,513
21 Justice and Constitutional Development	18,102,360	1,353,379	1,241,575	1,378,883	1,519,942	1,323,177	6,816,956
22 Office of the Chief Justice and Judicial Administration	1,133,841	69,837	74,107	82,424	89,980	112,166	428,514
23 Police	96,114,801	7,790,198	7,552,174	7,963,763	8,199,950	7,508,395	39,014,480
24 Agriculture, Forestry and Fisheries	7,442,988	867,531	659,536	427,374	406,812	1,179,157	3,540,410
25 Economic Development	966,331	173,218	81,486	28,009	112,742	124,299	519,754
26 Energy	6,965,844	510,750	655,014	136,683	782,562	836,588	2,921,597
27 Environmental Affairs	7,358,320	279,309	556,096	394,915	591,767	359,273	2,181,360
28 Labour	3,211,011	418,565	154,178	185,901	174,534	441,911	1,375,089
29 Mineral Resources	1,988,293	291,877	148,303	146,670	245,391	148,224	980,465
30 Science and Technology	8,052,445	877,291	67,183	266,567	785,586	1,871,380	3,868,007
31 Small Business Development	2,219,841	29,398	236,428	120,955	110,390	104,324	601,495
32 Telecommunications and Postal Services	1,611,970	145,288	247,009	48,509	269,383	26,393	736,582
33 Tourism	2,384,217	1,041,380	85,234	46,665	161,696	74,317	1,409,292
34 Trade and Industry	9,932,051	1,228,767	498,271	802,234	846,893	458,916	3,835,081
35 Transport	63,706,476	2,801,219	7,349,504	3,040,085	8,337,955	5,789,192	27,317,955
36 Water and Sanitation	14,954,987	1,119,025	365,793	1,099,279	366,594	1,611,938	4,562,629
37 Arts and Culture	4,355,850	739,239	123,339	80,963	700,639	314,349	1,958,529
38 Human Settlements	33,337,784	1,019,199	2,020,466	2,063,740	4,368,345	1,705,326	11,177,076
39 Rural Development and Land Reform	10,826,087	1,131,696	597,617	476,270	1,070,537	615,301	3,891,421
40 Sport and Recreation South Africa	1,123,949	23,476	19,348	178,129	13,704	64,287	298,944
Total appropriation by vote	943,831,322	76,160,742	66,186,499	59,534,955	101,551,864	71,020,894	374,454,954
Plus:							
Direct charges against the NRF							
President and Deputy President salaries (The Presidency)	5,708	475	475	475	483	475	2,383
Members' remuneration (Parliament)	600,518	43,960	43,960	43,960	103,960	103,960	339,800
Debt-service costs (National Treasury)	204,769,350	3,587,887	4,274,259	20,232,557	27,300,430	27,624,060	83,019,193
Interest	204,620,553	3,587,571	4,257,039	20,232,306	27,299,693	27,623,391	83,000,000
Other cost	148,796	316	17,220	251	738	669	19,194
Provincial equitable share (National Treasury)	505,553,753	42,129,484	42,129,482	42,129,482	42,129,482	42,129,480	210,647,410
General fuel levy sharing with metropolitan municipalities (National Treasury)	13,166,793	-	-	-	-	4,388,928	4,388,928
NRF payments (National Treasury)	468,468	131,872	83,878	23,306	119,906	230	359,192
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
South African Airways and Denel	-	-	-	-	-	3,800,000	3,800,000
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	1,443,945	7,281,127
Magistrates' salaries (Justice and Constitutional Development)	2,098,261	170,660	171,849	168,942	172,594	169,736	853,781
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,051,785	79,795	84,269	89,510	86,379	90,565	430,518
International Oil Pollution Compensation Fund (Transport)	2,614	-	-	-	-	-	-
Total direct charges against the NRF	746,001,093	61,193,726	48,274,787	64,100,515	71,301,925	79,751,379	324,622,332
Total	1,689,832,415	137,354,468	114,461,286	123,635,470	172,853,789	150,772,273	699,077,286
National government projected underspending	-	-	-	-	-	-	-
Main budget expenditure	1,689,832,415	137,354,468	114,461,286	123,635,470	172,853,789	150,772,273	699,077,286

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.