

Table 2 Expenditure by national vote*

R thousand	2020/21										
	Revised estimate		April	May	June	July	August	September	October	Year to date	
	Current payments	Total	Total	Total	Total	Total	Total	Total	Total	Total	
1 The Presidency	546,993	560,612	29,875	30,791	32,707	42,504	60,169	34,746	33,186	263,978	
2 Parliament	1,632,450	2,100,452	261,917	141,595	141,595	261,917	141,595	141,595	248,617	1,338,831	
3 Cooperative Governance	4,927,423	107,188,495	267,954	319,477	276,465	33,838,086	3,826,950	2,681,817	756,581	41,967,330	
4 Government Communication and Information System	527,366	750,548	50,477	101,978	52,579	37,427	107,258	38,943	95,793	484,455	
5 Home Affairs	6,100,028	8,467,629	930,128	719,364	592,403	651,935	538,694	641,123	688,336	4,761,983	
6 International Relations and Cooperation	5,449,247	6,533,604	511,518	420,220	948,289	463,897	433,251	498,189	496,886	3,772,250	
7 National School of Government	93,458	190,593	12,775	14,152	16,136	16,720	6,223	33,968	19,660	119,634	
8 National Treasury	2,595,771	35,260,163	1,425,631	2,341,159	2,325,935	2,302,396	2,380,621	5,114,758	1,809,958	17,700,458	
9 Planning, Monitoring and Evaluation	397,305	399,974	25,273	27,173	29,117	29,565	28,116	30,721	27,728	197,693	
10 Public Enterprises	243,987	37,787,484	14,013	1,015,788	96,508	3,817,455	5,006,798	106,184	2,016,173	12,072,919	
11 Public Service and Administration	439,590	479,706	26,220	39,965	30,673	35,975	43,655	30,443	42,367	249,298	
12 Public Service Commission	286,223	287,627	17,338	21,307	19,393	21,596	22,547	21,247	24,213	147,641	
13 Public Works and Infrastructure	1,054,524	8,070,796	1,472,109	182,568	192,946	1,153,162	376,892	264,656	1,364,925	5,007,258	
14 Statistics South Africa	2,937,409	3,252,173	157,248	168,024	161,859	177,339	205,287	233,786	179,557	1,283,100	
15 Traditional Affairs	119,856	170,399	19,117	6,080	6,038	18,645	6,710	7,758	7,624	71,972	
16 Basic Education	2,386,956	23,233,034	3,175,925	3,638,187	807,128	1,543,991	2,606,604	1,078,884	1,762,748	14,613,467	
17 Higher Education and Training	10,672,739	95,709,600	19,450,748	10,746,333	8,603,554	931,003	21,489,902	12,672,045	6,275,745	80,169,330	
18 Health	3,199,733	58,429,523	5,266,867	4,225,926	3,581,331	6,081,530	4,237,432	4,059,849	6,194,034	33,646,969	
19 Social Development	939,592	223,192,157	899,039	21,395,114	21,231,552	33,846,911	12,817,574	22,343,919	26,924,715	139,547,924	
20 Women, Youth and persons with Disabilities	180,075	645,237	19,295	138,527	17,955	17,422	139,934	3,718	18,885	355,736	
21 Civilian secretariat for the Police Services	142,633	144,312	8,680	9,489	9,607	8,373	8,975	8,982	10,116	64,222	
22 Correctional Services	25,216,108	26,799,962	1,636,874	1,925,324	2,021,234	2,121,489	2,147,840	2,242,613	2,165,251	14,260,625	
23 Defence	46,483,739	55,318,621	3,621,828	4,702,999	3,856,712	4,397,889	4,509,657	4,261,824	4,900,367	30,251,276	
24 Independent Police Investigative Directorate	349,353	355,667	61,243	23,263	22,131	22,132	22,709	22,677	28,708	202,057	
25 Justice and Constitutional Development	15,525,830	19,444,621	1,155,649	1,325,543	1,168,250	1,319,620	1,398,492	1,393,277	1,372,702	9,133,533	
26 Military Veterans	357,915	546,073	13,138	13,002	18,417	23,146	20,559	34,705	45,002	167,969	
27 Office of the Chief Justice	1,118,224	1,229,841	69,162	71,242	77,457	81,181	85,112	76,651	115,764	576,569	
28 Police	101,332,577	105,411,033	8,185,280	8,120,046	7,648,499	7,559,686	7,140,633	7,734,804	8,945,396	54,734,344	
29 Agriculture, Land Reform and Rural Development	7,433,677	14,416,312	662,022	571,600	1,024,729	793,161	1,170,377	1,630,627	2,092,366	7,944,882	
30 Communications and Digital Technologies	746,853	3,283,106	25,295	618,933	36,632	32,019	463,787	139,773	682,324	1,998,763	
31 Employment and Labour	1,985,490	3,375,829	422,255	185,125	138,964	178,083	427,803	143,160	222,127	1,717,517	
32 Environment, Forestry and Fisheries	5,499,524	8,188,499	379,389	595,758	459,689	694,467	730,283	545,346	807,923	4,212,855	
33 Human Settlements	919,206	29,063,977	1,025,108	1,652,275	1,619,074	2,879,372	1,761,220	1,252,350	1,844,490	12,033,889	
34 Mineral Resources and Energy	1,642,290	7,763,001	740,211	208,517	847,790	368,219	1,337,528	301,562	758,400	4,562,227	
35 Science and Innovation	539,029	7,361,893	935,880	75,527	54,469	1,021,452	1,322,053	302,627	734,848	4,446,856	
36 Small Business Development	223,412	2,339,783	107,863	518,152	102,731	256,572	561,577	204,904	22,894	1,774,693	
37 Sports, Arts and Culture	879,839	4,754,862	703,282	215,193	146,036	872,488	130,175	253,821	772,316	3,093,311	
38 Tourism	971,195	1,480,984	47,088	203,780	78,786	139,515	37,481	43,386	144,301	694,337	
39 Trade, Industry and Competition	1,925,294	9,310,710	1,138,468	821,097	691,243	425,710	358,484	578,834	300,977	4,314,813	
40 Transport	1,380,586	57,395,828	7,955,362	3,386,975	1,554,042	8,519,616	3,679,981	2,505,671	8,728,408	36,330,055	
41 Water and Sanitation	3,371,726	16,959,227	237,754	1,057,809	473,061	1,351,807	1,194,063	1,967,918	939,950	7,222,362	
Total appropriation by vote	262,775,225	987,653,947	63,165,298	71,995,377	61,212,482	118,355,901	82,985,001	75,682,961	84,022,361	557,419,381	
Plus:											
Direct charges against the NRF											
President and Deputy President salaries (The Presidency)	7,798	7,798	475	475	475	475	475	475	475	3,325	
Members' remuneration (Parliament)	507,157	507,157	42,263	42,263	42,263	42,263	42,263	42,263	42,263	295,841	
Debt-service costs (National Treasury)	236,444,437	236,444,437	4,156,462	1,746,959	23,287,136	33,793,248	32,588,390	20,719,704	3,593,964	119,885,864	
Interest	236,334,437	236,334,437	4,134,677	1,746,664	23,286,764	33,793,155	32,588,004	20,719,641	3,229,087	119,497,991	
Other cost	110,000	110,000	21,786	296	372	93	386	63	364,877	364,877	
Provincial equitable share (National Treasury)	-	538,471,528	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	314,108,389	
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	260	-	177,875	
Auditor-General of South Africa	-	120,001	-	-	40,000	-	-	30,000	-	70,000	
Other payments											
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	217,761	-	217,761	
South African Express Airways	-	-	-	-	-	-	-	143,395	-	143,395	
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-	74,366	-	74,366	
Payments in terms of Section 6(1)(b) of the Appropriation act 2020	-	-	-	-	-	-	-	6,571,667	-	6,571,667	
South African Airways	-	-	-	-	-	-	-	6,571,667	-	6,571,667	
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	75,474	169,312	4,314,623	
Magistrates' salaries (Justice and Constitutional Development)	2,472,086	2,550,227	186,187	179,319	174,148	175,874	176,338	181,726	176,493	1,250,085	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,064,218	1,190,937	83,069	79,480	102,829	81,055	96,112	85,139	82,090	609,074	
International Oil Pollution Compensation Fund (Transport)	-	10,997	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	240,495,696	804,731,807	51,086,899	48,480,149	69,637,802	79,020,060	82,543,941	72,863,096	48,937,484	452,569,432	
Total	503,270,921	1,792,385,754	114,252,197	120,475,526	130,850,284	197,375,961	165,528,942	148,546,057	132,959,845	1,009,988,813	
MTBPS Adjustment	-	15,481,244	-	-	-	-	-	-	-	-	
National government projected underspending	-	(2,108,558)	-	-	-	-	-	-	-	-	
Main budget expenditure	503,270,921	1,805,758,440	114,252,197	120,475,526	130,850,284	197,375,961	165,528,942	148,546,057	132,959,845	1,009,988,813	

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.

4) The Minister of Finance approved these payments in terms of Section 70 of the PFMA. For SA Express Airways the payment was made by the Department of Public Enterprise and for Land Bank by the National Treasury.

5) The Minister of Finance approved South African Airways payment in terms of Section 6(1)(b) of the Appropriation act 2020. The payment was made by the Department of Public Enterprise.

6) Awaiting State Presidents signature.

* 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	September	October	Year to date	Total
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	631,581	39,421	37,340	39,140	37,937	46,033	64,365	92,409		356,645
2 Parliament	1,993,460	243,098	122,731	127,059	246,380	129,001	125,918	241,437		1,235,624
3 Communications	4,731,636	38,215	257,126	49,701	210,136	96,949	45,494	275,341		972,962
4 Cooperative Governance and Traditional Affairs	86,677,535	309,733	357,106	263,659	32,623,686	1,478,736	350,754	684,483		36,068,157
5 Home Affairs	9,526,471	752,591	1,172,152	659,453	840,094	625,909	677,360	739,903		5,467,462
6 International Relations and Cooperation	6,252,802	886,572	485,399	490,521	623,173	450,010	447,249	471,621		3,854,545
7 National Treasury	29,836,501	1,733,512	1,761,452	1,764,793	2,041,050	2,439,287	1,788,447	2,013,154		13,541,695
8 Planning, Monitoring and Evaluation	914,544	29,007	144,284	33,129	34,643	166,404	34,534	42,956		484,957
9 Public Enterprises	56,846,388	22,365	14,238	17,151	18,193	22,984	13,519,608	18,959		13,633,498
10 Public Service and Administration	955,971	69,207	74,808	73,731	78,927	76,105	75,938	76,681		525,397
11 Public Works	7,746,551	1,287,685	222,104	495,431	1,124,103	436,438	211,765	1,333,869		5,111,395
12 Statistics South Africa	2,554,663	166,218	197,375	187,334	194,028	194,188	201,661	206,080		1,346,884
13 Women	241,868	19,548	18,906	22,364	19,511	20,385	18,747	22,349		141,810
14 Basic Education	23,734,799	3,322,142	4,136,548	849,864	1,618,219	3,361,292	1,028,606	1,425,102		15,741,773
15 Higher Education and Training	88,812,015	19,802,169	9,652,051	11,541,705	4,914,948	11,985,762	5,610,219	12,675,664		76,182,518
16 Health	50,805,940	5,626,305	3,374,908	3,474,257	5,547,503	3,470,847	3,503,450	5,517,177		30,514,447
17 Social Development	199,392,622	15,038,124	15,063,858	14,638,929	15,879,892	15,198,679	15,257,275	15,507,542		106,584,299
18 Correctional Services	25,184,958	1,616,410	1,894,974	1,771,263	1,798,557	2,038,962	2,263,790	1,986,404		1,986,404
19 Defence and Military Veterans	50,864,964	3,121,164	4,546,660	4,045,484	4,522,337	4,088,043	3,950,589	4,837,397		29,111,674
20 Independent Police Investigative Directorate	336,607	24,893	21,539	21,969	25,967	27,551	23,909	23,909		168,973
21 Justice and Constitutional Development	18,102,360	1,353,379	1,241,575	1,378,883	1,519,942	1,323,177	1,531,914	1,324,060		9,672,930
22 Office of the Chief Justice and Judicial Administration	1,133,841	69,837	74,107	82,424	89,980	112,166	88,565	97,358		614,437
23 Police	96,114,801	7,790,198	7,552,174	7,963,763	8,199,590	7,508,395	7,381,937	8,140,436		54,536,853
24 Agriculture, Forestry and Fisheries	7,442,988	867,531	659,536	427,374	406,812	1,179,157	338,529	1,167,005		5,045,944
25 Economic Development	966,331	173,218	81,486	28,009	112,742	124,299	30,048	109,273		659,075
26 Energy	6,965,844	510,750	655,014	136,683	782,562	836,588	174,239	1,039,647		4,135,483
27 Environmental Affairs	7,358,320	279,309	556,096	394,915	591,767	359,273	529,899	776,076		3,487,335
28 Labour	3,211,011	418,565	154,178	185,901	174,534	441,911	162,199	480,072		2,017,360
29 Mineral Resources	1,988,293	291,877	148,303	146,670	245,391	148,224	134,765	150,105		1,265,335
30 Science and Technology	8,052,445	877,291	67,183	266,567	785,586	1,871,380	230,252	1,034,171		5,132,430
31 Small Business Development	2,219,841	29,398	236,428	120,955	110,390	104,324	305,085	127,375		1,033,955
32 Telecommunications and Postal Services	1,611,970	247,009	145,288	48,509	269,383	26,393	25,240	234,543		996,365
33 Tourism	2,384,217	1,041,380	85,234	46,665	161,696	74,317	75,236	182,217		1,666,745
34 Trade and Industry	9,932,051	1,228,767	498,271	802,234	846,893	458,916	522,217	357,728		4,715,026
35 Transport	63,706,476	2,801,219	7,349,504	3,040,085	8,337,955	5,789,192	2,754,948	7,873,582		37,946,485
36 Water and Sanitation	14,954,987	1,119,025	365,793	1,099,279	366,594	1,611,938	1,558,271	387,906		6,508,806
37 Arts and Culture	4,355,850	739,239	123,339	80,963	700,639	314,349	73,906	994,094		3,026,529
38 Human Settlements	33,337,784	1,019,199	2,020,466	2,063,740	4,368,345	1,705,326	1,780,797	1,760,875		14,718,748
39 Rural Development and Land Reform	10,826,087	1,131,696	597,617	476,270	1,070,537	615,301	492,260	1,045,252		5,428,933
40 Sport and Recreation South Africa	1,123,949	23,476	19,348	178,129	13,704	64,287	204,272	114,802		618,018
Total appropriation by vote	943,831,322	76,160,742	66,186,499	59,534,955	101,551,864	71,020,894	67,597,899	75,589,014		517,641,867
Plus:										
Direct charges against the NRF										
President and Deputy President salaries (The Presidency)	5,708	475	475	475	483	475	475	499		3,357
Members' remuneration (Parliament)	600,518	43,960	43,960	43,960	103,960	103,960	43,960	43,960		427,720
Debt-service costs (National Treasury)	204,620,553	3,587,571	4,257,039	20,232,306	27,299,693	27,623,391	16,497,399	4,417,100		103,914,499
Interest	148,796	316	251	738	669	120	120	101,263		120,577
Other cost	505,553,753	42,129,484	42,129,482	42,129,482	42,129,482	42,129,480	42,129,480	42,129,479		294,906,369
Provincial equitable share (National Treasury)	13,166,793	-	-	-	-	4,388,928	-	-		4,388,928
General fuel levy sharing with metropolitan municipalities (National Treasury)	468,468	131,872	83,878	23,306	119,906	230	21	30		359,243
NRF payments (National Treasury)	-	13,500,000	-	-	-	-	(13,500,000)	-		-
Eskom - payment in terms of Section 16(1) of the PFMA	-	-	-	-	-	3,800,000	3,800,000	2,100,000		9,700,000
Payments in terms of Section 6(1)(b) of the Appropriation act 2019	-	-	-	-	-	2,000,000	3,000,000	-		5,000,000
South African Airways	-	-	-	-	-	-	300,000	-		300,000
South African Express Airways	-	-	-	-	-	1,800,000	-	-		1,800,000
Denel	-	-	-	-	-	-	-	2,100,000		2,100,000
SABC	-	-	-	-	-	-	-	-		-
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	1,524,417	1,497,621		10,303,165
Magistrates' salaries (Justice and Constitutional Development)	2,098,261	170,660	171,849	168,942	172,594	169,736	171,780	168,680		1,194,241
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,051,785	79,795	84,269	89,510	86,379	90,565	97,825	82,799		611,142
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	50,765,477	50,541,431		425,929,240
Total	1,689,832,415	137,354,468	114,461,286	123,635,470	172,853,789	150,772,273	118,363,376	126,130,445		943,571,107
Main budget expenditure	1,689,832,415	137,354,468	114,461,286	123,635,470	172,853,789	150,772,273	118,363,376	126,130,445		943,571,107

1) Reflects monthly requested funds.

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

3) Payment has been allocated to Public Enterprise (Vote 9).

4) 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. These payments are made by Public Enterprise

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