

Table 2 Expenditure by national vote*

R thousand		2020/21										
		Revised estimate	April	May	June	July	August	September	October	November	December	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1	The Presidency	572 920	29 875	30 791	32 707	42 504	60 169	34 746	33 186	33 164	34 287	331 429
2	Parliament	2 015 845	261 917	141 595	141 595	261 917	141 595	141 595	248 617	128 295	128 295	1 595 421
3	Cooperative Governance	106 942 787	267 954	319 477	276 465	33 838 086	3 826 950	2 681 817	756 581	1 140 484	33 797 016	76 904 830
4	Government Communication and Information System	725 140	50 477	101 978	52 579	107 258	38 943	38 943	95 793	38 564	56 598	559 368
5	Home Affairs	8 787 408	930 128	719 364	592 403	651 935	538 694	641 123	688 336	633 621	654 827	6 050 431
6	International Relations and Cooperation	6 314 968	511 518	420 220	948 289	463 897	433 251	498 189	496 886	555 683	376 401	4 704 334
7	National School of Government	227 407	12 775	14 152	16 136	16 720	6 223	33 968	19 660	22 159	22 026	163 819
8	National Treasury	34 525 673	1 425 631	2 341 159	2 325 935	2 302 396	2 380 621	5 114 758	1 809 958	2 320 533	7 056 846	27 077 837
9	Planning, Monitoring and Evaluation	399 974	25 273	27 173	29 117	29 565	28 116	30 721	27 728	38 262	36 393	272 348
10	Public Enterprises	77 606 906	14 013	1 015 788	96 508	3 817 455	5 006 798	106 184	2 016 173	3 786 886	11 588 974	27 448 779
11	Public Service and Administration	468 895	26 220	39 965	30 673	35 975	43 655	30 443	42 367	34 158	30 544	314 000
12	Public Service Commission	273 780	17 338	21 307	19 393	21 596	22 547	21 247	24 213	22 436	20 961	191 038
13	Public Works and Infrastructure	7 724 379	1 472 109	182 568	192 946	1 153 162	376 892	264 656	1 364 925	281 052	294 769	5 583 079
14	Statistics South Africa	3 131 573	157 248	168 024	161 859	177 339	205 287	233 786	179 557	189 875	176 813	1 649 788
15	Traditional Affairs	161 685	19 117	6 080	6 038	18 645	6 710	7 758	7 624	18 799	9 514	100 285
16	Basic Education	23 394 972	3 175 925	3 638 187	807 128	1 543 991	2 606 604	1 078 884	1 762 748	2 334 616	1 455 196	18 403 279
17	Higher Education and Training	94 094 944	19 450 748	10 746 333	8 603 554	931 003	21 489 902	12 672 045	6 275 745	6 139 679	1 103 812	87 412 821
18	Health	58 052 596	5 266 867	4 225 926	3 581 331	6 081 530	4 237 432	4 059 849	6 194 034	4 361 369	4 286 603	42 294 941
19	Social Development	230 807 298	899 039	21 395 114	21 231 552	33 846 911	12 817 574	22 343 019	26 924 715	18 617 348	18 122 379	176 197 651
20	Women, Youth and persons with Disabilities	620 976	19 295	138 527	17 955	17 422	139 934	3 718	18 885	135 486	20 685	511 907
21	Civilian secretariat for the Police Services	137 168	8 680	9 489	8 373	9 607	8 975	8 982	10 116	14 174	11 080	89 476
22	Correctional Services	25 596 837	1 636 874	1 925 324	2 021 234	2 121 489	2 147 840	2 242 613	2 165 251	1 997 121	2 047 650	18 305 396
23	Defence	54 201 287	3 621 828	4 702 999	3 856 712	4 397 889	4 509 657	4 261 824	4 900 367	3 939 773	3 883 414	38 074 463
24	Independent Police Investigative Directorate	340 976	61 243	23 263	22 131	21 326	22 709	22 677	28 708	34 659	25 607	262 323
25	Justice and Constitutional Development	18 666 284	1 155 649	1 325 543	1 168 250	1 319 620	1 398 492	1 393 277	1 372 702	1 498 307	1 598 767	12 230 607
26	Military Veterans	480 342	13 138	13 002	18 417	23 146	20 559	34 705	45 002	26 380	43 190	237 539
27	Office of the Chief Justice	1 188 121	69 162	71 242	77 457	81 181	85 112	76 651	115 764	80 966	92 183	749 718
28	Police	99 560 894	8 185 280	8 120 046	7 648 499	7 559 686	7 140 633	7 734 804	8 345 396	8 285 128	7 447 388	70 466 860
29	Agriculture, Land Reform and Rural Development	15 247 613	662 022	571 600	1 024 729	793 161	1 170 377	1 630 627	2 092 366	847 106	967 393	9 759 381
30	Communications and Digital Technologies	3 280 928	25 295	618 933	36 632	32 019	463 787	139 773	682 324	44 688	42 072	2 085 523
31	Employment and Labour	3 299 305	422 255	185 125	138 964	178 083	427 803	143 160	222 127	409 452	203 536	2 330 505
32	Environment, Forestry and Fisheries	9 937 801	379 389	595 758	459 689	694 467	730 283	545 346	807 923	927 812	841 870	5 982 537
33	Human Settlements	29 079 019	1 025 108	1 652 275	1 619 074	2 879 372	1 761 220	1 252 350	1 844 490	4 342 614	1 963 885	18 340 388
34	Mineral Resources and Energy	7 567 050	740 211	208 517	847 790	368 219	1 337 528	301 562	758 400	1 056 052	197 419	5 815 698
35	Science and Innovation	7 278 287	935 880	75 527	54 469	1 021 452	1 322 053	302 627	734 848	456 943	885 599	5 789 398
36	Small Business Development	2 277 803	107 863	518 152	102 731	256 572	561 577	204 904	22 894	104 969	187 078	2 066 740
37	Sports, Arts and Culture	5 310 738	703 282	215 193	146 036	872 488	130 175	253 821	772 316	440 099	204 879	3 738 289
38	Tourism	1 426 860	47 088	203 780	78 786	139 515	37 481	43 386	54 414	51 794	800 545	800 545
39	Trade, Industry and Competition	9 273 272	1 138 468	821 097	691 243	425 710	358 484	578 834	300 977	302 563	483 646	5 101 022
40	Transport	57 354 735	7 955 362	3 386 975	1 554 042	8 519 616	3 679 981	2 505 671	8 728 408	4 838 518	1 231 093	42 399 666
41	Water and Sanitation	16 994 291	237 754	1 057 809	473 061	1 351 807	1 194 063	1 967 918	939 950	1 203 673	1 379 888	9 805 923
Total appropriation by vote		1 025 349 737	63 165 298	71 995 377	61 212 482	118 355 901	82 985 001	75 682 961	84 022 361	71 737 880	103 042 121	732 199 382
Plus:												
Direct charges against the NRF												
President and Deputy President salaries (The Presidency)		7 715	475	475	475	475	475	475	475	475	475	4 275
Members' remuneration (Parliament)	1)	476 474	42 263	42 263	42 263	42 263	42 263	42 263	42 263	42 263	42 263	380 367
Debt-service costs (National Treasury)		233 027 798	4 156 462	1 746 959	23 287 136	33 793 248	32 588 390	20 719 704	3 593 964	2 242 145	23 505 078	145 633 087
Interest		232 449 798	4 134 677	1 746 664	23 286 764	33 793 155	32 588 004	20 719 641	3 229 087	2 242 056	23 504 930	145 244 977
Other cost		578 000	21 786	296	372	93	386	63	364 877	89	148	388 110
Provincial equitable share (National Treasury)		520 717 021	44 872 627	44 872 627	44 872 627	44 872 627	44 872 627	44 872 627	44 872 627	44 872 626	44 872 625	403 853 640
General fuel levy sharing with metropolitan municipalities (National Treasury)		14 026 878	-	-	-	-	4 675 628	-	-	-	4 675 628	9 351 256
NRF payments (National Treasury)	3)	177 615	18	111 334	2	-	-	66 260	260	-	2	177 877
Auditor-General of South Africa		120 001	-	-	40 000	-	-	30 000	-	-	-	70 000
Other payments												
Payments in terms of section 70 of the PFMA	4)	217 761	-	-	-	-	-	217 761	-	-	-	217 761
South African Express Airways		143 395	-	-	-	-	-	143 395	-	-	-	143 395
Land and Agricultural Development Bank of SA		74 366	-	-	-	-	-	74 366	-	-	-	74 366
Payments in terms of Section 6(1)(b) of the Appropriation act 2020	5)	-	-	-	-	-	-	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)		10 174 611	1 745 798	1 447 692	1 118 322	54 518	92 107	75 474	169 312	1 460 680	1 486 244	7 560 147
Magistrates' salaries (Justice and Constitutional Development)		2 442 459	186 187	179 319	174 148	175 874	176 338	181 726	176 493	180 189	178 719	1 608 993
Judges' salaries (Office of the Chief Justice and Judicial Administration)		1 117 931	83 069	79 480	102 829	81 055	96 112	85 139	82 090	87 887	87 887	782 883
International Oil Pollution Compensation Fund (Transport)		10 997	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF		782 517 261	51 086 899	48 480 149	69 637 802	79 020 060	82 543 941	72 863 096	48 937 484	48 883 600	68 277 254	569 730 286
Total		1 807 866 998	114 252 197	120 475 526	130 850 284	197 375 961	165 528 942	148 546 057	132 959 845	120 621 480	171 319 375	1 301 929 668
National government projected underspending		(2 108 558)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure		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	120 621 480	171 319 375	1 301 929 668

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 payment has been allocated to the Department of Public Enterprise as per the Second Adjustment Appropriation Act.

*) 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										
		Audited outcome**	April	May	June	July	August	September	October	November	December	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1	The Presidency	631 441	39 421	37 340	39 140	37 937	46 033	64 365	92 409	45 265	55 912	457 822
2	Parliament	1 993 460	243 098	122 731	127 059	246 380	129 001	125 918	241 437	130 167	124 648	1 490 439
3	Communications	4 731 637	38 215	257 126	49 701	210 136	96 949	45 494	275 341	101 178	65 327	1 139 467
4	Cooperative Governance and Traditional Affairs	86 950 349	309 733	357 106	263 659	32 623 686	1 478 736	350 754	684 483	841 752	23 225 159	60 135 068
5	Home Affairs	9 527 517	752 591	1 172 152	659 453	840 094	625 909	677 360	739 903	703 500	659 949	6 830 911
6	International Relations and Cooperation	6 310 044	886 572	485 399	490 521	623 173	450 010	447 249	471 621	374 616	468 005	4 697 166
7	National Treasury	29 834 088	1 733 512	1 761 452	1 764 793	2 041 050	2 439 287	1 788 447	2 013 154	2 113 867	6 030 871	21 686 433
8	Planning, Monitoring and Evaluation	914 518	29 007	144 284	33 129	34 643	166 404	34 534	42 956	146 161	39 406	670 524
9	Public Enterprises	56 846 389	22 365	14 238	17 151	18 193	22 984	13 519 608	18 959	21 189	13 027 239	26 681 926
10	Public Service and Administration	954 965	69 207	74 808	73 731	78 927	76 105	75 938	76 681	74 166	76 889	676 452
11	Public Works	7 760 214	1 287 685	222 104	495 431	1 124 103	436 438	211 765	1 333 869	399 387	204 882	5 715 664
12	Statistics South Africa	2 553 462	166 218	197 375	187 334	194 028	194 188	201 661	206 080	202 383	228 446	1 777 713
13	Women	241 388	19 548	18 906	22 364	19 511	20 385	18 747	22 349	23 894	18 634	184 338
14	Basic Education	23 851 563	3 322 142	4 136 548	849 864	1 618 219	3 361 292	1 028 606	1 425 102	2 562 929	963 639	19 268 341
15	Higher Education and Training	88 812 454	19 802 169	9 652 051	11 541 705	4 914 948	11 985 762	5 610 219	12 675 664	3 848 299	1 001 050	81 031 867
16	Health	50 772 771	5 626 305	3 374 908	3 474 257	5 547 503	3 470 847	3 503 450	5 517 177	3 500 276	3 497 087	37 511 810
17	Social Development	199 730 376	15 038 124	15 063 858	14 638 929	15 879 892	15 198 679	15 257 275	15 507 542	15 605 640	15 445 364	137 635 303
18	Correctional Services	25 186 146	1 616 410	1 894 974	1 771 263	1 798 557	2 038 962	2 263 790	1 986 404	2 195 071	2 230 062	17 795 493
19	Defence and Military Veterans	50 882 257	3 121 164	4 546 660	4 045 484	4 522 337	4 088 043	3 950 589	4 837 397	3 982 113	3 743 826	36 837 613
20	Independent Police Investigative Directorate	336 610	24 893	21 539	21 969	23 145	25 967	23 909	21 519	23 909	22 281	212 773
21	Justice and Constitutional Development	18 187 820	1 353 379	1 241 575	1 378 883	1 519 942	1 323 177	1 531 914	1 324 060	1 520 274	1 577 069	12 770 273
22	Office of the Chief Justice and Judicial Administration	1 133 887	69 837	74 107	82 424	89 980	112 166	88 565	87 358	82 046	87 817	784 300
23	Police	96 073 217	7 790 198	7 552 174	7 963 763	8 199 950	7 508 395	7 381 937	8 140 436	7 459 027	8 119 159	70 115 039
24	Agriculture, Forestry and Fisheries	7 460 000	867 531	659 536	427 374	406 812	1 179 157	338 529	1 167 005	362 825	358 096	5 766 865
25	Economic Development	966 359	173 218	81 486	28 009	112 742	124 299	30 048	109 273	102 501	8 924	770 500
26	Energy	6 927 230	510 750	655 014	136 683	782 562	836 588	174 239	1 039 647	721 469	931 162	5 788 114
27	Environmental Affairs	7 366 647	279 309	556 096	394 915	591 767	359 273	529 899	776 076	409 068	872 829	4 769 232
28	Labour	3 215 877	418 565	154 178	185 901	174 534	441 911	162 199	480 072	174 688	175 343	2 367 391
29	Mineral Resources	1 988 292	291 877	148 303	146 670	245 391	148 224	134 765	150 105	129 289	151 668	1 546 292
30	Science and Technology	8 052 497	877 291	67 183	266 567	785 586	1 871 380	230 252	1 034 171	974 514	131 638	6 425 782
31	Small Business Development	2 228 779	29 398	236 428	120 955	110 390	104 324	305 085	127 375	685 028	142 251	1 861 234
32	Telecommunications and Postal Services	1 620 884	247 009	145 288	48 509	269 383	26 393	25 240	234 543	31 857	32 386	1 060 608
33	Tourism	2 384 392	1 041 380	85 234	46 665	161 696	74 317	75 236	182 217	107 590	107 590	1 861 651
34	Trade and Industry	9 969 606	1 228 767	498 271	802 234	846 893	458 916	522 217	506 320	599 885	6 181 231	6 181 231
35	Transport	63 888 611	2 801 219	7 349 504	3 040 085	8 337 955	5 789 192	2 754 948	7 873 582	7 576 820	2 650 842	48 174 147
36	Water and Sanitation	15 217 606	1 119 025	365 793	1 099 279	366 594	1 611 938	1 558 271	387 906	1 734 911	1 495 242	9 738 959
37	Arts and Culture	4 344 567	739 239	123 339	80 963	700 639	314 349	73 906	994 094	49 462	102 362	3 178 353
38	Human Settlements	33 345 553	1 019 199	2 020 466	2 063 740	4 368 345	1 705 326	1 780 797	1 760 875	3 858 272	2 447 745	21 024 765
39	Rural Development and Land Reform	10 812 827	1 131 696	597 617	476 270	1 070 537	615 301	492 260	1 045 252	735 341	1 260 979	7 425 253
40	Sport and Recreation South Africa	1 123 948	23 476	19 348	178 129	13 704	64 287	204 272	114 802	287 662	35 365	941 045
Total appropriation by vote		945 130 248	76 160 742	66 186 499	59 534 955	101 551 864	71 020 894	67 597 899	75 589 014	64 382 062	92 964 228	674 988 157
Plus:												
Direct charges against the NRF												
President and Deputy President salaries (The Presidency)		5 708	475	475	475	483	475	475	499	475	475	4 307
Members' remuneration (Parliament)		600 518	43 960	43 960	43 960	103 960	103 960	43 960	43 960	43 960	43 960	515 640
Debt-service costs (National Treasury)		204 769 350	3 587 887	4 274 259	20 232 557	27 300 430	27 624 060	16 497 519	4 518 363	2 314 875	21 145 008	127 494 958
Interest		204 620 552	3 587 571	4 257 039	20 232 306	27 299 693	27 623 391	16 497 399	4 417 100	2 309 095	21 144 106	127 367 700
Other cost		148 797	316	17 220	251	738	669	120	101 263	5 780	902	127 259
Provincial equitable share (National Treasury)		505 553 753	42 129 484	42 129 482	42 129 482	42 129 482	42 129 480	42 129 480	42 129 479	42 129 479	42 129 478	379 165 326
General fuel levy sharing with metropolitan municipalities (National Treasury)		13 166 793	-	-	-	-	4 388 928	-	-	-	4 388 931	8 777 859
NRF payments (National Treasury)		468 468	131 872	83 878	23 306	119 906	230	21	30	1 363	107 525	468 131
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	2 100 000	-	-	9 700 000
South African Airways		-	-	-	-	-	2 000 000	3 500 000	-	-	-	5 500 000
South African Express Airways		-	-	-	-	-	-	300 000	-	-	-	300 000
Denel		-	-	-	-	-	-	-	-	-	-	1 800 000
SABC		-	-	-	-	-	1 800 000	-	-	-	-	2 100 000
Skills levy and sector education and training authorities (Higher Education and Training)		18 283 844	1 549 593	1 486 615	1 412 283	1 388 691	1 443 945	1 524 417	1 487 621	1 535 042	1 484 863	13 323 070
Magistrates' salaries (Justice and Constitutional Development)		2 100 166	170 680	171 849	168 942	172 594	169 736	171 780	168 680	166 986	166 861	1 528 088
Judges' salaries (Office of the Chief Justice and Judicial Administration)		1 051 725	79 795	84 269	89 510	86 379	90 565	97 825	82 799	87 651	87 404	786 197
International Oil Pollution Compensation Fund (Transport)		2 614	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF		746 002 939	61 193 726	48 274 787	64 100 515	71 301 925	79 751 379	50 765 477	50 541 431	46 279 831	69 554 505	541 763 576
Total		1 691 133 187	137 354 468	114 461 286	123 635 470	172 853 789	150 772 273	118 363 376	126 130 445	110 661 893	162 518 733	1 216 751 733
Main budget expenditure		1 691 133 187	137 354 468	114 461 286	123 635 470	172 853 789	150 772 273	118 363 376	126 130 445	110 661 893	162 518 733	1 216 751 733

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.