

Table 2 Expenditure by national vote\*

R thousand		2019/20														
		Revised estimate	April	May	June	July	August	September	October	November	December	January	February	March	Year to date	
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
1) The Presidency	691 354	39 421	37 340	39 140	37 937	46 033	64 365	92 409	45 265	55 912	43 950	41 021	88 788	631 581		
2) Parliament	1 993 460	243 098	122 731	127 059	246 380	129 001	125 918	241 437	130 167	124 468	241 454	128 742	132 825	1 993 460		
3) Communications	4 773 091	38 215	257 126	49 701	210 136	96 949	45 494	275 341	101 178	65 327	2 276 880	136 427	1 178 862	4 731 636		
4) Cooperative Governance and Traditional Affairs	90 346 554	309 733	357 106	263 659	32 623 686	1 478 736	350 754	684 483	841 752	23 225 159	2 044 549	915 150	23 582 768	86 677 535		
5) Home Affairs	9 527 704	752 591	1 172 152	659 453	840 094	625 909	677 300	739 903	703 500	659 949	717 258	877 333	1 105 469	9 526 471		
6) International Relations and Cooperation	6 508 515	886 572	485 399	490 521	623 173	450 010	447 249	471 621	374 616	468 005	202 310	223 707	1 129 619	6 252 802		
7) National Treasury	30 691 720	1 733 512	1 761 452	1 764 793	2 041 050	2 439 287	1 788 447	2 013 156	2 113 967	6 030 871	2 039 627	2 850 617	3 259 624	29 836 501		
8) Planning, Monitoring and Evaluation	956 939	29 007	144 284	33 129	34 643	166 404	34 534	42 956	146 161	39 406	36 551	144 588	62 581	914 544		
9) Public Enterprises	56 893 030	22 365	14 238	17 151	18 193	22 984	13 519 608	18 959	21 189	13 027 239	7 610 318	13 017 843	9 536 301	56 848 388		
10) Public Service and Administration	993 343	69 207	74 808	73 731	78 927	76 105	75 938	76 681	74 166	76 889	67 488	84 784	127 247	955 971		
11) Public Works	7 907 045	1 287 685	222 104	495 431	1 124 103	436 438	211 765	1 333 869	399 387	204 882	1 495 163	293 284	242 440	7 746 551		
12) Statistics South Africa	2 514 368	166 218	197 375	187 334	194 028	194 188	201 661	206 080	202 383	228 446	184 297	217 125	375 528	2 564 663		
13) Women	244 398	19 548	18 906	22 364	19 511	20 385	18 747	22 349	23 894	18 634	18 996	17 626	20 908	241 868		
14) Basic Education	24 464 531	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	3 277 347	265 925	923 186	23 734 799		
15) Higher Education and Training	89 039 710	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	2 120 428	2 210 602	3 399 118	88 812 015		
16) Health	51 195 163	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	5 312 628	4 011 460	3 970 042	50 805 940		
17) Social Development	184 721 972	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	15 559 940	15 258 658	30 938 721	199 392 622		
18) Correctional Services	25 316 882	1 616 414	1 894 974	1 771 263	1 798 557	2 038 962	2 263 790	1 986 404	2 195 071	2 230 062	1 879 896	2 201 375	3 308 194	25 184 958		
19) Defence and Military Veterans	50 888 132	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	4 994 649	4 580 022	4 472 680	50 864 964		
20) Independent Police Investigative Directorate	336 653	24 893	21 539	21 969	23 145	25 967	27 551	23 909	21 519	22 281	21 904	54 868	47 062	336 607		
21) Justice and Constitutional Development	18 781 506	1 353 379	1 442 375	1 378 883	1 519 942	1 323 177	1 531 914	1 324 060	1 520 274	1 577 069	1 390 060	1 507 750	2 432 277	18 102 360		
22) Office of the Chief Justice and Judicial Administration	1 197 692	69 837	74 107	82 424	89 880	112 166	88 565	97 358	82 046	87 817	83 980	99 240	166 321	1 133 841		
23) Police	96 827 261	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	8 046 737	8 371 433	9 581 592	96 114 801		
24) Agriculture, Forestry and Fisheries	7 612 089	867 531	659 536	427 374	406 812	1 179 157	338 529	1 167 005	362 825	358 096	1 095 348	160 890	419 885	7 442 988		
25) Economic Development	989 643	173 218	81 486	28 009	112 742	124 299	30 048	109 273	102 501	8 924	114 606	68 733	12 492	966 331		
26) Energy	7 183 557	510 750	655 014	136 683	782 562	836 588	174 239	1 039 647	721 469	931 162	35 512	702 537	439 681	6 965 844		
27) Environmental Affairs	7 483 671	279 309	556 096	394 915	591 767	529 899	776 076	409 068	872 829	668 948	694 816	1 225 324	7 358 320	7 483 671		
28) Labour	3 433 199	418 565	154 178	185 901	174 534	441 911	162 199	480 072	174 688	175 343	176 901	149 227	247 492	3 211 011		
29) Mineral Resources	2 002 220	291 877	148 303	146 670	245 391	148 224	134 765	150 105	129 289	151 668	161 464	147 271	133 266	1 988 249		
30) Science and Technology	8 146 176	877 291	67 183	266 567	785 586	1 871 380	230 252	1 034 171	974 514	318 838	570 581	152 546	903 536	8 052 445		
31) Small Business Development	2 268 552	29 398	236 428	120 955	110 390	104 324	305 085	127 375	685 028	142 251	104 475	71 483	182 649	2 219 841		
32) Telecommunications and Postal Services	1 684 574	247 009	145 288	48 509	269 383	26 393	25 240	234 543	31 857	32 386	304 926	57 388	189 048	1 611 970		
33) Tourism	2 392 670	1 041 380	65 234	46 665	161 696	74 317	75 236	182 217	87 316	107 590	125 132	147 096	250 338	2 384 217		
34) Trade and Industry	10 084 727	1 228 767	489 271	802 234	846 893	458 916	522 217	506 320	506 320	506 320	862 751	688 805	2 199 264	9 932 051		
35) Transport	64 205 131	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	8 044 845	2 973 862	4 513 622	63 706 476		
36) Water and Sanitation	16 467 299	1 119 025	365 793	1 099 279	366 594	1 611 938	1 558 271	1 734 911	1 495 242	1 734 911	395 029	325 882	4 495 117	14 954 987		
37) Arts and Culture	4 572 085	739 239	123 339	80 963	700 639	314 349	73 906	994 094	49 462	102 362	725 177	74 471	377 849	4 355 850		
38) Human Settlements	33 861 914	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	1 671 888	3 766 035	6 875 096	33 337 784		
39) Rural Development and Land Reform	10 828 914	1 131 696	597 617	476 270	1 070 537	615 301	492 260	1 045 252	735 341	1 260 979	908 612	807 729	1 684 493	10 828 087		
40) Sport and Recreation South Africa	1 151 058	23 476	19 348	178 129	13 704	64 287	204 272	114 802	287 662	35 365	52 556	37 580	92 768	1 123 949		
<b>Total appropriation by vote</b>	<b>941 168 502</b>	<b>76 160 742</b>	<b>66 186 499</b>	<b>59 534 955</b>	<b>101 551 864</b>	<b>71 020 894</b>	<b>67 597 899</b>	<b>75 589 014</b>	<b>64 382 062</b>	<b>92 964 228</b>	<b>75 735 161</b>	<b>68 781 631</b>	<b>124 326 373</b>	<b>943 831 322</b>		
Plus:																
<b>Direct charges against the NRF</b>																
President and Deputy President salaries (The Presidency)	7 254	475	475	475	483	475	475	499	475	475	451	475	475	5 708		
Members' remuneration (Parliament)	600 518	43 960	43 960	43 960	103 960	103 960	43 960	43 960	43 960	43 960	3 960	53 960	26 958	600 518		
Debt service costs (National Treasury)	203 730 750	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	28 808 483	29 392 738	19 073 171	204 769 350		
Interest	203 595 750	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	28 808 072	29 372 279	19 072 503	204 620 553		
Other cost	135 000	316	251	251	738	669	120	101 263	5 780	902	411	20 459	668	148 796		
Provincial equitable share (National Treasury)	505 553 753	42 129 482	42 129 482	42 129 482	42 129 482	42 129 480	42 129 480	42 129 479	42 129 479	42 129 478	42 129 477	42 129 475	42 129 475	505 553 753		
General fuel levy sharing with metropolitan municipalities (National Treasury)	13 166 793	-	-	-	-	4 388 928	-	-	4 388 931	-	-	-	4 388 934	13 166 793		
NRF payments (National Treasury)	359 535	131 872	83 878	23 306	119 906	230	21	30	1 363	107 525	298	39	468 468	359 535		
Skills levy and sector education and training authorities (Higher Education and Training)	18 576 305	1 549 593	1 486 615	1 412 283	1 388 691	1 443 945	1 524 417	1 497 621	1 535 042	1 484 863	1 682 694	1 703 401	1 574 678	18 283 843		
Magistrates' salaries (Justice and Constitutional Development)	2 263 695	170 660	171 849	168 942	172 594	169 736	171 780	168 680	166 986	166 861	165 349	170 590	234 234	2 098 261		
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 098 546	79 795	84 269	89 510	86 379	90 565	97 825	82 799	87 651	87 404	77 060	91 086	97 442	1 051 785		
International Oil Pollution Compensation Fund (Transport)	10 424	-	-	-	-	-	-	-	-	-	-	2 614	-	2 614		
<b>Total direct charges against the NRF</b>	<b>745 367 573</b>	<b>61 193 726</b>	<b>48 274 787</b>	<b>64 100 515</b>	<b>71 301 925</b>	<b>79 751 379</b>	<b>50 765 477</b>	<b>50 541 431</b>	<b>46 279 831</b>	<b>69 554 505</b>	<b>63 167 772</b>	<b>73 944 339</b>	<b>67 525 406</b>	<b>746 001 093</b>		
<b>Total</b>	<b>1 686 536 075</b>	<b>137 354 468</b>	<b>114 461 286</b>	<b>123 635 470</b>	<b>172 853 789</b>	<b>150 772 273</b>	<b>118 363 376</b>	<b>126 130 445</b>	<b>110 661 893</b>	<b>162 518 733</b>	<b>138 902 933</b>	<b>142 325 970</b>	<b>191 851 779</b>	<b>1 689 832 415</b>		
National government projected underspending	(4 231 974)	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Main budget expenditure</b>	<b>1 682 304 101</b>	<b>137 354 468</b>	<b>114 461 286</b>													

Table 2 Expenditure by national vote\*

R thousand	2018/19														
	Audited outcome	April	May	June	July	August	September	October	November	December	January	February	March	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
1 The Presidency	459 305	27 434	31 399	40 611	37 450	34 541	43 142	41 554	46 034	35 424	34 544	37 960	49 212	459 305	
2 Parliament	1 872 694	228 912	119 480	119 459	229 134	119 361	119 603	229 174	119 583	119 583	229 504	119 889	119 047	1 872 694	
3 Communications	1 488 121	134 518	107 546	104 940	162 695	148 597	44 563	293 925	43 484	54 056	244 996	92 906	55 895	1 488 121	
4 Cooperative Governance and Traditional Affairs	8 918 384	288 007	364 646	381 368	31 489 438	813 132	483 132	463 976	766 955	23 163 816	871 273	581 500	22 251 141	8 918 384	
5 Home Affairs	9 047 239	744 298	604 920	686 751	686 751	686 751	686 751	686 751	686 751	686 751	686 751	686 751	686 751	9 047 239	
6 International Relations and Cooperation	6 370 239	390 929	600 321	446 199	548 876	671 337	505 020	497 155	501 089	430 840	522 277	548 877	707 319	6 370 239	
7 National Treasury	28 652 292	1 697 992	1 629 060	1 711 541	2 069 907	2 273 969	1 749 740	1 852 293	1 927 757	5 798 781	2 191 014	2 891 165	2 859 073	28 652 292	
8 Planning, Monitoring and Evaluation	874 754	26 057	136 529	24 917	29 999	141 186	30 020	32 495	162 741	34 708	26 706	172 071	57 325	874 754	
9 Public Enterprises	6 474 793	15 026	16 429	17 871	15 669	20 955	15 852	13 460	25 919	18 000	1 103 346	5 182 610	29 605	6 474 793	
10 Public Service and Administration	926 014	62 275	71 224	68 636	73 954	72 328	74 476	74 491	73 856	76 633	69 540	74 220	134 581	926 014	
11 Public Works	7 448 549	1 636 926	285 041	64 345	1 177 037	398 789	95 776	1 688 921	425 308	162 824	1 097 670	280 441	136 471	7 448 549	
12 Statistics South Africa	2 311 135	148 240	173 994	169 186	195 226	177 720	173 666	201 805	194 579	176 885	152 592	238 515	308 727	2 311 135	
13 Women	222 352	14 164	16 419	17 096	16 612	18 602	16 612	17 174	17 164	19 641	20 316	18 309	26 494	222 352	
14 Basic Education	23 414 767	4 118 483	2 950 632	7 164 741	1 933 782	2 740 531	1 131 048	1 622 101	2 954 348	1 275 657	2 662 017	474 553	834 874	23 414 767	
15 Higher Education and Training	72 923 738	13 303 905	12 245 874	7 145 707	8 691 346	5 259 913	6 682 407	5 206 482	5 413 900	2 436 774	1 099 237	5 182 610	4 641 689	72 923 738	
16 Health	46 594 585	5 065 781	3 176 218	3 213 550	5 004 337	3 185 155	3 135 386	5 098 990	3 122 282	3 298 536	5 223 535	3 201 487	3 869 228	46 594 585	
17 Social Development	172 579 918	14 014 459	14 109 114	14 076 855	14 278 896	14 172 641	14 329 600	14 586 223	14 460 373	13 900 282	15 435 316	14 463 537	14 752 622	172 579 918	
18 Correctional Services	23 776 916	1 440 640	1 770 313	1 680 808	2 109 024	1 878 823	2 022 499	1 834 074	1 919 165	2 016 710	2 191 745	1 860 180	3 052 395	23 776 916	
19 Defence and Military Veterans	48 492 073	3 185 043	3 736 962	3 770 483	4 091 270	3 624 513	3 748 997	5 242 727	4 194 877	3 655 644	4 776 361	4 433 222	4 031 974	48 492 073	
20 Independent Police Investigative Directorate	314 831	25 175	19 509	20 937	25 937	23 798	21 830	26 848	30 482	23 889	20 482	26 745	49 199	314 831	
21 Justice and Constitutional Development	1 182 107	1 127 160	1 324 110	1 483 955	1 296 866	1 432 952	1 256 140	1 377 586	1 346 495	1 808 888	1 235 170	1 640 498	1 852 737	1 182 107	
22 Office of the Chief Justice and Judicial Administration	1 092 019	60 835	71 687	78 316	92 276	98 475	76 341	87 865	81 155	87 809	82 547	82 547	187 380	1 092 019	
23 Police	90 428 742	6 629 140	7 071 802	6 910 337	8 337 631	7 507 982	7 571 975	7 874 322	7 563 214	7 219 856	7 352 477	7 721 774	8 668 232	90 428 742	
24 Agriculture, Forestry and Fisheries	7 574 089	647 186	698 888	477 404	375 779	1 123 234	431 561	946 394	495 638	318 712	1 350 910	229 636	478 747	7 574 089	
25 Economic Development	1 044 010	153 014	48 189	24 662	139 720	97 251	37 328	202 187	38 470	81 583	163 021	42 905	15 680	1 044 010	
26 Energy	7 090 239	433 087	347 334	108 782	1 272 751	755 407	136 348	1 467 814	110 119	880 764	115 153	411 320	1 052 360	7 090 239	
27 Environmental Affairs	6 736 971	475 128	324 722	394 431	606 403	638 663	345 678	711 597	489 135	(463 408)	286 360	538 215	2 390 047	6 736 971	
28 Labour	3 086 691	140 791	413 695	128 776	404 749	165 784	165 784	421 402	245 907	135 810	404 443	311 530	3 086 691	3 086 691	
29 Mineral Resources	1 880 123	147 833	184 783	184 634	177 823	161 073	155 269	148 470	155 469	159 439	156 999	125 739	122 592	1 880 123	
30 Science and Technology	7 891 926	810 028	464 761	845 286	1 920 000	272 328	288 589	767 912	60 212	381 093	656 474	532 607	892 636	7 891 926	
31 Small Business Development	1 419 518	52 507	135 189	192 529	118 835	99 160	133 094	136 218	119 126	138 517	128 472	87 847	78 024	1 419 518	
32 Telecommunications and Postal Services	3 994 414	90 410	229 825	54 095	98 128	49 766	35 400	47 095	67 728	42 510	3 043 724	69 443	166 290	3 994 414	
33 Tourism	2 234 802	1 006 213	68 222	51 404	158 380	71 848	99 962	154 410	50 660	67 816	133 386	206 876	166 625	2 234 802	
34 Trade and Industry	9 490 244	561 137	659 879	507 617	487 307	539 389	658 662	618 542	594 544	1 563 141	517 376	1 349 675	1 432 975	9 490 244	
35 Transport	59 199 454	6 484 313	2 350 564	1 081 031	10 002 427	1 157 738	1 070 750	6 927 127	2 382 382	3 001 985	15 167 383	4 702 724	4 865 030	59 199 454	
36 Water and Sanitation	16 619 434	1 343 727	605 827	3 12 343	2 573 835	1 364 217	942 451	1 221 246	1 010 200	873 746	371 921	5 328 267	16 619 434	16 619 434	
37 Arts and Culture	4 237 985	542 034	188 209	188 880	715 581	170 030	243 738	713 793	197 745	186 445	527 814	238 572	325 144	4 237 985	
38 Human Settlements	32 195 384	1 061 095	1 412 073	1 831 765	4 234 191	1 659 350	2 002 460	1 798 041	6 357 728	2 007 315	1 094 980	2 145 041	6 591 345	32 195 384	
39 Rural Development and Land Reform	10 281 100	322 550	848 072	573 541	996 431	584 038	858 082	903 099	748 705	824 981	1 276 489	618 698	1 726 414	10 281 100	
40 Sport and Recreation South Africa	1 076 013	25 926	33 254	14 913	118 939	222 650	47 543	117 970	70 738	229 909	12 657	35 819	145 695	1 076 013	
<b>Total appropriation by vote</b>	<b>820 917 964</b>	<b>68 682 378</b>	<b>59 646 715</b>	<b>50 037 279</b>	<b>107 075 392</b>	<b>54 602 709</b>	<b>51 623 516</b>	<b>66 182 021</b>	<b>59 444 861</b>	<b>77 019 177</b>	<b>72 885 320</b>	<b>57 866 855</b>	<b>95 845 741</b>	<b>820 917 964</b>	
Plus:															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	5 681	479	452	475	475	475	475	475	475	475	475	475	475	5 681	
Members' remuneration (Parliament)	493 161	41 097	41 097	41 097	41 097	41 097	41 097	41 097	41 097	41 097	41 097	41 097	41 994	493 161	
Debt-service costs (National Treasury)	1 818 489	3 044 520	3 265 623	18 021 147	23 606 004	23 939 646	15 407 679	4 319 474	3 652 577	19 920 478	25 673 373	25 517 055	15 441 506	1 818 489	
Interest	1 817 797	3 043 753	3 265 357	18 016 906	23 604 379	23 938 342	15 407 005	4 318 676	3 655 035	19 919 146	25 671 785	25 516 460	15 440 538	1 817 797	
Other cost	51 699	767	266	4 241	1 625	1 304	798	542	37	1 332	1 588	594	969	51 699	
Provincial equitable share (National Treasury)	470 286 510	39 190 547	39 190 546	39 190 546	39 190 546	39 190 544	39 190 544	39 190 542	39 190 540	39 190 539	39 190 539	39 190 539	39 190 539	470 286 510	
General fuel levy sharing with metropolitan municipalities (National Treasury)	12 468 554	-	-	-	-	4 156 184	-	-	-	4 156 184	-	-	4 156 186	12 468 554	
NRF payments (National Treasury)	161 607	141 994	68	47	35	280	7 510	11 592	18	-	-	60	3	161 607	
Skills levy and sector education and training authorities (Higher Education and Training)	17 479 896	1 589 638	1 313 746	1 251 627	1 486 135	1 368 820	1 429 908	1 137 501	1 494 381	1 760 319	1 593 018	1 637 317	1 417 486	17 479 896	
Magistrates' salaries (Justice and Constitutional Development)	2 047 385	163 896	165 873	166 034	166 526	165 419	164 714	166 471	162 572	162 572	210 479	174 180	175 706	2 047 385	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 022 189	82 761	88 383	80 711	87 010	84 513	83 153	88 203	82 849	77 112	90 327	85 478	91 689	1 022 189	
International Oil Pollution Compensation Fund (Transport)	2 976	-	-	-	-	-	-	-	-	-	-	-	-	2 976	
<b>Total direct charges against the NRF</b>	<b>685 817 041</b>	<b>44 254 922</b>	<b>44 066 788</b>	<b>58 753 684</b>	<b>64 577 827</b>	<b>68 946 978</b>	<b>56 325 079</b>	<b>44 955 355</b>	<b>44 664 462</b>	<b>65 307 877</b>	<b>66 802 284</b>	<b>66 646 201</b>	<b>60 515 584</b>	<b>685 817 041</b>	
<b>Main budget expenditure</b>	<b>1 506 729 005</b>	<b>112 937 300</b>	<b>103 713 503</b>	<b>108 790 963</b>	<b>171 653 219</b>	<b>123 549 687</b>	<b>107 948 595</b>	<b>111 137 376</b>	<b>104 109 323</b>	<b>142 327 054</b>	<b>139 687 604</b>	<b>124 513 056</b>	<b>156 361 325</b>	<b>1 506 729 005</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.