

Table 2 Expenditure by national vote\*

	2019/20												
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February	Year to date
R thousand	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	542,793
2 Parliament	1,993,460	243,098	122,731	127,059	246,380	129,001	125,918	241,437	130,167	124,648	241,454	128,742	1,860,635
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	3,552,774
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	63,094,767
5 Home Affairs	9,527,704	752,591	1,172,152	659,453	840,094	625,909	677,360	739,903	703,500	669,949	717,258	872,833	8,421,002
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	5,123,183
7 National Treasury	30,691,720	1,733,512	1,761,452	1,764,793	2,041,050	2,039,287	1,788,447	2,013,154	2,113,867	6,030,871	2,039,627	2,850,817	26,576,877
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	851,663
9 Public Enterprises	56,883,030	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	47,310,087
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	828,724
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	1,495,613	293,284	7,504,111
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	2,179,135
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	220,960
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	22,811,613
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	2,170,428	2,210,602	85,412,897
16 Health	51,195,163	5,626,305	3,374,908	3,474,257	5,547,503	3,470,847	3,503,540	5,517,177	3,500,276	3,497,087	5,122,628	4,011,460	46,835,898
17 Social Development	184,721,972	15,038,124	15,063,858	14,638,929	15,879,892	15,199,679	15,257,275	15,507,542	15,605,640	15,445,364	15,559,940	15,258,658	168,453,901
18 Correctional Services	25,316,882	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	1,879,896	2,201,375	21,876,764
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	4,560,022	46,392,284
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	289,545
21 Justice and Constitutional Development	18,781,506	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	1,390,060	1,507,750	15,688,083
22 Office of the Chief Justice and Judicial Administration	1,197,692	69,837	74,107	82,424	89,980	112,166	88,565	97,358	82,046	87,817	63,980	99,240	967,520
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	86,533,209
24 Agriculture, Forestry and Fisheries	467,531	659,536	427,374	406,812	1,179,157	338,529	1,167,005	362,825	358,096	1,095,348	1,066,990	1,023,103	3,512,103
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	953,839
26 Energy	7,183,557	510,750	655,014	659,560	782,562	836,588	174,239	1,039,647	721,469	931,162	702,537	6,526,163	
27 Environmental Affairs	7,483,671	279,309	556,096	394,915	591,767	359,273	529,899	776,076	409,068	872,829	668,948	694,816	6,132,996
28 Labour	3,433,199	418,565	154,178	185,901	174,534	441,911	162,199	480,072	174,688	175,341	176,901	1,493,227	6,963,519
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	1,855,027
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	7,148,909
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	2,037,192
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	1,422,922
33 Tourism	2,392,670	1,041,380	85,234	46,665	161,696	74,317	75,236	182,217	87,316	107,590	125,132	147,096	2,133,879
34 Trade and Industry	10,084,727	1,228,767	498,271	802,234	846,893	458,916	522,217	357,728	506,320	959,885	862,751	688,805	7,732,787
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	59,192,854
36 Water and Sanitation	16,467,299	1,119,025	365,793	1,099,279	366,594	1,611,938	1,558,271	387,906	1,734,911	1,495,242	395,029	325,882	10,459,870
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	3,978,001
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	26,462,688
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	9,141,594
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	35,965	52,556	37,580	1,031,181
<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>819,504,949</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	5,233
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	573,560
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	185,696,179
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	185,548,051
Other cost	135,000	316	17,220	251	738	669	120	101,263	5,780	902	411	20,459	148,129
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	42,129,477	42,129,475	463,424,278
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)	359,535	131,872	83,878	23,306	119,906	230	21	30	1,363	107,525	298	-	468,429
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	16,709,165
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	165,349	170,590	170,590	1,864,027
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	954,343
International Oil Pollution Compensation Fund (Transport)	10,424	-	-	-	-	-	-	-	-	-	-	-	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>73,544,339</b>	<b>678,475,687</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>1,497,980,636</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>	<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>1,497,980,636</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.

Table 2 Expenditure by national vote\*

R thousand	2018/19												
	Audited outcome	April	May	June	July	August	September	October	November	December	January	February	Year to date
	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	410,093
2 Parliament	1,872,694	228,912	119,480	119,459	229,134	119,361	119,603	229,174	119,548	119,583	229,504	119,889	1,753,647
3 Communications	1,488,121	134,518	107,546	104,940	162,695	148,597	148,597	148,597	43,484	54,056	244,996	92,906	1,432,226
4 Cooperative Governance and Traditional Affairs	81,918,384	288,007	364,646	381,368	31,489,438	813,132	483,132	463,976	766,955	23,163,816	871,273	581,500	59,667,243
5 Home Affairs	9,047,239	744,298	604,920	801,528	766,751	670,681	663,852	770,681	685,585	653,962	798,631	795,833	7,964,659
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	5,662,920
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	25,793,219
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	817,429
9 Public Enterprises	6,474,793	15,026	16,429	17,871	15,669	20,975	15,852	13,460	25,919	18,000	1,103,346	5,182,641	6,445,188
10 Public Service and Administration	926,014	62,275	71,224	68,436	73,954	72,328	74,491	74,476	73,856	69,540	67,633	74,220	791,433
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	7,313,078
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	2,002,408
13 Women	222,352	14,164	16,419	17,096	16,612	18,602	20,361	17,174	17,164	19,641	20,316	18,309	195,858
14 Basic Education	23,414,767	4,118,483	2,950,632	716,741	1,933,782	2,740,531	1,131,048	1,622,101	2,954,348	1,275,657	2,662,017	474,553	22,579,893
15 Higher Education and Training	72,923,738	13,303,905	12,245,874	7,145,707	8,691,346	5,259,913	6,662,407	5,206,482	5,413,900	2,436,774	1,099,237	816,504	68,282,049
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	5,223,635	3,201,487	42,725,357
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	157,827,296
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	20,723,981
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	44,460,999
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	265,632
21 Justice and Constitutional Development	17,182,107	1,127,160	1,324,110	1,483,955	1,296,866	1,432,952	1,256,140	1,377,586	1,346,045	1,808,888	1,235,170	1,640,498	15,329,570
22 Office of the Chief Justice and Judicial Administration	1,092,019	60,835	71,687	78,316	92,276	88,475	76,341	87,865	81,155	97,333	87,809	82,547	904,639
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	81,760,510
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	7,095,342
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	1,028,330
26 Energy	7,090,239	433,087	347,334	108,782	1,272,751	755,407	136,348	1,467,814	1,091,119	880,764	115,153	411,320	6,037,879
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	4,346,924
28 Labour	3,086,691	140,791	413,695	128,776	404,749	152,629	165,784	241,402	165,810	245,907	135,810	404,443	2,775,161
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	1,757,531
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	6,999,290
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	1,341,494
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	3,828,124
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	2,069,177
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	8,057,269
35 Transport	59,193,454	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	54,328,424
36 Water and Sanitation	16,619,434	1,343,727	605,827	312,343	2,573,835	1,364,217	942,451	1,221,246	1,010,200	873,746	671,654	371,921	11,291,167
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	3,912,841
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	25,604,039
39 Rural Development and Land Reform	10,281,100	322,550	848,072	573,541	996,431	584,038	858,082	748,705	824,981	1,276,489	618,698	1,276,489	8,554,686
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	930,318
<b>Total appropriation by vote</b>	<b>820,911,964</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>725,066,223</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	5,206
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	451,167
Debt-service costs (National Treasury)	181,849,082	3,044,520	3,265,623	18,021,147	23,606,004	23,939,646	15,407,679	4,319,474	3,692,577	19,920,478	25,673,373	25,517,055	166,407,576
Interest	181,797,382	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	166,356,844
Other cost	51,699	767	266	4,241	1,625	1,304	674	798	37,542	1,332	1,588	594	50,731
Provincial equitable share (National Treasury)	470,286,510	39,190,547	39,190,546	39,190,546	39,190,545	39,190,545	39,190,543	39,190,542	39,190,540	39,190,540	39,190,539	39,190,539	431,095,971
General fuel levy sharing with metropolitan municipalities (National Treasury)	12,468,554	-	-	-	-	4,156,184	-	-	-	4,156,184	-	-	8,312,368
NRF payments (National Treasury)	161,607	141,994	68	47	35	280	7,510	11,592	18	-	-	60	161,604
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	16,062,410
Magistrates' salaries (Justice and Constitutional Development)	2,047,385	163,886	166,873	168,034	166,526	165,419	164,714	166,471	162,525	162,572	210,479	174,180	1,871,679
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	930,500
International Oil Pollution Compensation Fund (Transport)	-	2,976	-	-	-	-	-	-	-	-	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>625,301,457</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>1,350,367,680</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.