## Table 2 Expenditure by national vote\*

	2020/21							
	Revised estimate Total	April Total	May Total	June Total	July Total	August Total	Year to date Tota	
R thousand	I OTAI	Iotai	Iotai	Iotai	Iotai	Iotai	100	
1 The Presidency	560,612	29,875	30,791	32,707	42,504	60,169	196,046	
2 Parliament 1)	2,100,452 107,188,495	261,917 267,954	141,595 319,477	141,595 276,465	261,917 33,838,086	141,595 3,826,950	948,619 38,528,932	
Cooperative Governance Government Communication and Information System	750,548	207,954	101,978	52,579	33,636,066	107,258	349,719	
5 Home Affairs	8,467,629	930,128	719,364	592,403	651,935	538,694	3,432,524	
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	
National Treasury	35,260,163	1,425,631	2,341,159	2,325,935	2,302,396	2,380,621	10,775,742	
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	176,48	
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	21,489,902	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 2)	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 21 Civilian secretariat for the Police Services	645,237 144,312	19,295 8,680	138,527 9,489	17,955 8,373	17,422 9,607	139,934 8,975	333,133 45,124	
21 Civilian secretariat for the Police Services 22 Correctional Services	26,799,962	1,636,874	1,925,324	2.021.234	2,121,489	2,147,840	9,852,761	
22 Confectional Services 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 40 Transport	9,310,710 57,395,828	1,138,468 7,955,362	821,097 3,386,975	691,243 1,554,042	425,710 8,519,616	358,484 3,679,981	3,435,002 25,095,976	
1 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) 1)	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	
VRF payments (National Treasury) 3)	111,331	18	111,334	2	-	1	111,355	
Auditor-General of South Africa	120,001 11,290,516	- 1.745.798	1,447,692	40,000 1,118,322	- 54.518	92.107	40,000 4,458,437	
Skills levy and sector education and training authorities (Higher Education and Training) Magistrates' salaries (Justice and Constitutional Development)	2,550,227	1,745,798 186,187	1,447,692	1,118,322	54,518 175,874	92,107	4,458,431	
ludges' salaries (Justice and Constitutional Development)	2,550,227	83,069	79,480	174,148	81,055	96,112	442,54	
nternational Oil Pollution Compensation Fund (Transport)	10.997		13,400	102,029	01,000	30,112		
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				,010,000			
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)	-	-	-	-		-	
Fotal	1,804,175,080	114,252,197	120,475,526	130,850,284	197,375,961	165,528,942	728,482,91	
Contingency reserve	5,000,000	-	-	-	-		-	
lain budget expenditure	1,809,175,080	114,252,197	120,475,526	130,850,284	197,375,961	165,528,942	728,482,91	

1) Reflects monthly requested funds.

In terms of Disaster Management Act as declared by the President, social grant payments for April 2020 were paid in March 2020.
INRF payments (previous) 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\*

Utbosh     Image     Image     Image     Image     Image     Image       Image     193540     23338     2	Table 2 Expenditure by national vote"		2019/20							
Utenand     Image: Process of April 1999     Image: Process of April 1999 <thimage: 1999<="" april="" of="" process="" th="">     Image: Process of Apr</thimage:>			Preliminary outcome							
The Presidency Polename     0     811.85     90.021     17.324     93.46     17.557     46.03       Polename     11.91.460     30.915     22.271     12.010     24.038     10.900     24.038     10.900     24.038     10.900     24.038     10.900     24.038     10.900     24.038     10.900     24.038     10.900     24.038     10.900     24.038     10.900     24.038     10.900     24.038     10.900     24.038     24.0000     24.0000     24.0000	P thousand		Total	Total	Total	Total	Total	Total	Tota	
Instant     1     1333.460     242.060     127.370     127										
convertisions     4.731.68     33.215     327.18     4.9.71     7.131     9.4.88     6.5.715       to convertision     6.5.7155     33.215     377.18     4.6.701     4.5.20     6.5.217     4.6.701     4.5.20     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     4.6.501     6.5.217     7.6.217     7.7.6.511     7.7.6	1 The Presidency								199,871	
c bogenation commans and Tradition Athina     56.77.33     373.73     373.708     323.528     1.47.72.8     1.47.27.8     420.50     4.40.50 <td>2 Parliament</td> <td>1)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>868,269</td>	2 Parliament	1)							868,269	
is hors. Afrian .     9.538.471     97.52.381     97.171.152     69.49.35     94.0013     62.50.00     42.50.200     77.50.21     77.172.10     69.40.35     60.0013     62.50.00									652,127	
is the interview in the interview									35,032,920	
bebon     258,501     1,735,162     1,786,723     254,1630     2,449,297     9,404       Promery, Mentorizan Schwinner     26,0531     6,0307     1,745,162     1,745,172     254,030     1,444     30,000     1,745,173     254,030     1,445,44     30,000     1,745,173     1,745,174     1,745,175     1,755,174     1,755,175									4,050,199	
Burning Monthing and Evaluation     94.44     20.007     14.248     33.129     14.463     14.616       Public Compose Administry on Public Services Administry Services Administry on Public Services Administry Services Administry on Public Services Administry Servic									2,935,675	
back Embrance     55.66.38     22.36     17.15     19.18     22.384     99.40       back Service and Administration     65.071     19.202     17.46     17.35     19.202     17.46     17.35     19.202     17.46     17.35     19.202     17.46     17.35     19.202     17.46     17.35     19.202     17.46     17.35     19.202     17.46     17.35     19.202     17.46     17.35     17									9,740,094	
0     0									407,467	
1     halke Works     27.66.51     122.65.63     222.104     46.6.31     112.10.103     465.638     32.55.7       2.55.45.63     162.25     162.25     162.25     162.25     162.25     162.25     162.25     162.25     162.25     172.44     163.65     454.64     152.21     173.15     454.445     152.25     173.15     454.445     152.25     173.15     454.445     152.25     173.15     454.445     152.25     173.15     454.445     152.25     173.15     454.445     153.05     172.66     54.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.66     753.65									94,931	
2     2     Statistics out, Micra     177,334     197,334     197,334     191,308     199,188     190,188     100,008     100,000									372,778	
3 Womm     21 k886     19.054     19.054     19.054     19.051     22.364     19.051     23.324.42     19.051     19.021.05     <										
4 Basic Exolation     23.73.739     3.23.42     4.135.648     494.848     11.98.2719     3.39.122     12.38.274       6 Basic Exolation     48.812.011     19.82.149     9.62.051     11.91.82.179     9.62.051     11.91.82.179     5.41.430     11.91.82.720     5.78.665       6 Basic Exolation     19.39.82.021     11.93.81.74     14.83.829     15.79.827     17.89.87       9 Defrom and Millary Vietnam     20.89.64.84     13.13.91.14     4.56.650     14.04.84     14.23.23.17     2.68.97       1 Association and Millary Vietnam     30.86.627     11.31.31.44     6.8.827     7.11.77     18.24.24     4.9.89.80     11.23.24     4.9.8.9.80     11.23.24     4.9.8.9.80     11.22.86     4.9.8.9.80     11.22.86     4.9.8.9.80     11.22.86     4.9.8.8.9     11.22.86     4.9.8.8.9     11.22.86     4.9.9.8.9.9     11.9.8.8.8     12.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.									939,143	
5 Hyder Character Amerikan     88.81/2015     19.84/2019     9.852/2015     11.154.1/20     4.914.848     11.958.702     72.44.83       7 Social Development     19.33/2022     15.687.305     35.757.908     35.747.908     35.947.908     35.947.908     37.748.97     35.948.99     37.748.97     35.949.950     77.958.250     39.941.94     43.938.94     44.949.948     47.374     44.949.948     47.374     44.949.948     47.374     44.949.948     47.374     44.949.448     47.374     47.977.948									100,714	
5     16     50.805.90     35.878.90     3.374.908     3.474.927     55.87.903     3.470.927     22.148.93       3     Concil Devices     25.148.433     15.08.124     15.08.324     17.03.357     20.08.927     3.134.937     1.275.851     3.20.927     3.134.937     1.20.8357     20.08.927     3.131.9357     20.08.927     3.131.9357     1.20.8357     20.08.927     3.131.937     1.21.9357     1.20.857     20.08.927     3.131.937     1.21.9357     1.20.857     20.08.927     7.17.7     8.14.937     1.21.933.91     1.21.93.91     1.21.93.91     1.21.93.91     1.23.837     1.21.93.91     1.23.837     1.21.93.91     1.23.837     1.21.93.91     1.23.837     1.21.93.91     1.23.837     1.21.93.91     1.23.837     1.21.93.91     1.23.837     1.23.837     1.23.837     1.21.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.91     1.24.93.									13,288,065	
1     19.392.622     15.08.342     15.08.343     14.58.369     15.89.392     15.84.879     7.8.80.19       2     50.0extocids     50.84.844     1.711.84     1.58.48.71     7.71.83.858     1.57.84.807     7.8.80.19									57,896,635	
8 Conclusion     25.149.898     (16)410     18.94.974     (1.77.33)     17.98.577     22.03.98.27     51.03.23.23       9 Indege and Mision Development     33.66.07     2.44.93     2.15.19     2.15.99     2.33.15     1.98.94     2.33.23										
9 Definition of Milliary Veterins     50.864.964     3.121.164     4.346.600     4.045.484     4.222.37     4.088.0.33     20.223.6       1 subse and Constitutional Development     15.00.280     7.133.377     1.435.377     1.435.377     1.435.377     1.435.377     1.435.377     1.435.377     1.437.883     1.1519.942     1.333.177     6.816.9       2 Other of her Charlos Mates and Audioa Matesian Audio									75,819,482	
0     mode_preduce Neuse investigative Directorization     24.883     21.589     21.589     21.589     21.589     121.689     25.587     1177.5       2     Office of the Child Justice and Juscial Administration     11.53.841     69.837     1.74.107     68.26.58     89.980     112.168     48.85       2     Office of the Child Justice and Juscial Administration     11.33.841     69.93.58     1.42.757     85.99.598     78.93.85     38.91.44       4     Agriculture, Foresty and Faherines     7.44.2388     88.73.31     69.93.58     427.374     40.85.12     11.73.157     3.84.04       4     Agriculture, Foresty and Faherines     7.63.83.01     173.53     81.848     25.957.77     65.85.05     19.83.23     177.77     65.76.75     65.956     177.55.77     65.85.05     177.55.77     65.85.05     177.55.77     65.85.05     177.55.77     65.85.05     177.55.77     65.85.05     159.77     75.85.20     29.15.77     65.85.05     177.55.85.01     173.85.05     177.55.85.01     177.55.85.01     177.55.85.01     177.55.85.05     177.85.85.05     177.85.85.05     <									9,120,166	
1 Juscia and Constitutional Development     13,333,379     124/1575     1378,883     11,519,442     1322,177     68,66       2 Ofice of the CPM set of Subse and Judicia Administration     11,333,379     124/1575     1378,883     11,519,442     11,216,176     68,66       3 Police     96,114,301     7,790,198     7,552,174     40,8212     11,711,719     33,840       4 Agricultur, Forestry and Flaherias     7,853,203     69,650     1172,148     81,446     20,059     112,242     122,228     35,01       5 Economical Marias     67,853,203     20,277     14,456,55     117,714     31,446,77     242,391     144,224     980,01       8 Labour     3,211,011     416,565     46,772     45,176     423,391     144,224     980,02       9 Minaral Resources     19,88,233     201,877     144,303     144,577     245,391     144,224     980,02     36,333     146,323     446,325     37,858     187,330     3,880,83     7,85,58     187,330     3,880,83     7,85,58     187,330     3,880,83     7,85,58     187,330     3,880,83									20,323,688	
2     20 (Hoc of the Chief Justice and Judoial Administration     11,333,441     663.37     74,107     12,2424     69.890     11,2166     428.253       3< Polcia									117,513	
3 Police     96.114.001     7.790.198     7.552.174     7.662.763     8.19.990     7.563.365     39.014       5 Economic Development     996.343     177.218     81.486     28.009     11.27.42     12.292     51.95.35       6 Energy     6.965.544     51.070     65.014     13.86.83     772.52.374     18.36.88     72.82.82     12.32.42     12.29.27     12.170.11     14.155     13.17.11     14.155     13.17.11     14.155     13.17.11     14.155     13.17.13     14.65.00     12.43.31     144.67.0     24.3.91     144.224     19.90.11       9 Moral Resources     2.01.877     14.63.03     14.46.70     24.3.91     144.224     19.90.11       1.98.20.27     2.11.011     44.555     11.38     26.555     17.363.38     146.570     24.3.91     144.224     19.90.13     26.555     17.353.30     14.667     24.3.93     17.433.3     14.670     24.3.93     17.363.38     17.363.38     17.363.38     17.363.38     17.363.38     17.363.38     17.363.38     17.363.38     17.363.38     17.363.38									6,816,956	
4 Agriculture, Forestry and Filterionis     74.4.288     687.531     693.538     4.27.374     406.812     1.17.917     35.000       5 Enorgy     65.00001     696.533     177.218     81.486     22009     112.742     124.22     591.957       5 Enorgy     7.593.90     555.0696     593.4915     591.757     359.273     218.13       9 Moral Resources     1.982.333     221.911     41.655     154.47     184.803     1446.670     245.381     44.911     1.375.0       0 Sentences     1.982.333     221.9141     42.383     1.982.333     263.833     778.5       1 Famil Busines Development     2.918.41     1.92.918     1.42.324     44.555     161.865     74.338     85.234     44.555     161.865     74.339     3.85.234     44.555     161.865     74.339     3.85.234     45.53     12.92.955     5.799.9     29.593     12.92.955     5.799.9     29.593     12.92.956     5.999.793     29.594     29.594     29.594     29.594     29.594     29.594     29.594     29.594     29.594									428,514	
5 E. Exergy     996.3.1     17.2.18     81.466     28.009     11.2.7.42     124.209     5197.5       7 Envormmental Affairs     7.338.3.20     277.309     556.006     334.915     599.77     359.273     2.2.11.11       9 Mineral Resources     1.986.333     291.877     148.303     146.670     244.531     144.224     990.0       0.5 Cance and Technology     8.082.445     877.291     7.183.303     146.670     244.531     144.224     990.0       0.5 Cance and Technology     1.611.970     247.109     145.288     120.955     110.300     104.324     66.14.665     161.666     174.317     14.492.2       17 Toris in the surgers of t	23 Police								39,014,480	
6     Ferry     6     66     950     136.883     722.582     836.883     22911       7     Ferrorment Allarias     324101     41.555     154.778     185.901     77.453     441.911     137.573       9     Moral Resources     3291.877     144.303     146.870     244.531     143.232     198.238     221.877     143.303     146.870     245.531     143.232     160.13     38.886       15     Insmal Buinses Development     2.219.841     22.388     236.528     120.956     110.330     19.43.24     661.4     33.8868     14.333     146.870     245.531     14.330     3.8868     14.338     16.13.770     24.938     22.86.28     48.090     269.333     26.333     16.333     16.333     14.353     14.355     17.434     466.83     45.831     3.353     7.855     16.18.66     23.317.84     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94     14.952.94 </td <td>24 Agriculture, Forestry and Fisheries</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,540,410</td>	24 Agriculture, Forestry and Fisheries								3,540,410	
7: Environmental Affairs     73.38.20     279.309     5560.06     591,767     33.92,773     2,10.11       9: Micror Resources     1.988.30     2211,011     418.565     154,178     18.800     14.82,24     99.00       11: Sinal Business Development     2.219,141     245.391     14.82,24     99.00       1: Sinal Business Development     2.219,441     23.398     23.84,28     420.955     110.300     104.324     60.40       3: Torisin     2.384,421     1.041.300     85.234     46.665     161.666     74.517     1.493.93     27.84,518     3.89.52       5: Transport     63.766,47     2.801.219     7.349.504     3.304.0085     8.337.955     5.769.192     27.317.35       6: Water and Similation     11.994.987     71.99.239     12.338     80.963     700.638     31.4349     1.992.207     1.01.03.05     6.57.041     3.35.774     1.30.64.271     2.305.770     3.30.43.434     1.177.75     3.33.774     1.30.856     597.817     4.74.5.20     1.1.77.75     3.35.774     1.30.64.277     2.35.74     3.33.774     1.30.	25 Economic Development		966,331		81,486				519,754	
8 Labour     32 L1011     1418,655     154,178     165,071     174,534     441,911     1375,000       9 Mineral Resources     80,802,445     877,271     67,183     266,567     785,586     187,1360     90,400       1 Smal Buiness Resources     1611170     247,000     144,228     426,505     110,300     104,424     686,424       2 Telecommunications and Postal Services     1611170     247,000     144,228     446,605     161,666     743,173     30,805,733     1049,274     449,271     490,224     466,665     161,666     73,174,933     344,677     349,271     33,805,753     11,999,279     366,594     1611,398     44,553,585     57,919,291     22,337,7     31,999,279     366,594     1611,398     44,553,585     780,239     34,344,34     1958,33     31,338,345     1770,52,56     11,817,84     1,757,56     31,914,91     32,320,35     1,714,344     14,954,34     1,715,29     366,594     1,611,398     44,553,593     700,513     31,414,41,414     1,355,857     31,416,41,414,414,414,414,414,414,414,414	26 Energy								2,921,597	
9     Miner Resources     19.89.233     29.16.77     143.303     146.670     245.391     148.224     99.04       1     Sonal Sunises Development     22.91.877     167.183     26.667     775.586     118.71.380     38.88.       1     Sonal Sunises Development     22.94.28     120.955     110.390     114.324     601.4       2     Techeorn Munications and Postal Services     161.1970     247.090     145.238     44.899     26.933     25.933     73.65       3     Torrien     23.842.17     110.41.900     85.234     46.655     161.696     74.317     14.095       5     Transport     63.706.476     22.01.219     73.43.904     3.04.0065     83.37.955     5.778.192     22.314     43.83.45     151.138     455.27       7     Ats and Culture     3.33.778.61     11.131.696     20.73.33     80.953     700.633     31.43.49     198.62       9     Hunar Settlements     3.33.778.41     11.131.696     507.617     47.570     10.07.537     615.301     3.881.45	27 Environmental Affairs		7,358,320	279,309	556,096	394,915	591,767	359,273	2,181,360	
0 Science and Technology     602-445     877.291     67.183     266.667     786.568     1.871.380     388.82       2 Telecommunications and Postal Services     101.370     247.009     145.288     44.509     283.33     25.333     736.53       3 Tourism     2.384.217     1.041.380     65.224     44.6665     161.666     74.317     1.042.324       4 Trade and housity     53.766.476     2.801.217     1.044.380     642.234     446.665     161.666     74.317     1.042.324       6 Water and Sanitation     1.228.767     4.89.271     802.234     844.683     458.916     2.333.57       6 Water and Sanitation     1.439.4897     1.119.025     3.65.793     1.099.279     366.543     1.070.537     1.017.05     9.71.177.05     9.74.543.05     1.070.537 <td>28 Labour</td> <td></td> <td>3,211,011</td> <td>418,565</td> <td>154,178</td> <td>185,901</td> <td></td> <td></td> <td>1,375,089</td>	28 Labour		3,211,011	418,565	154,178	185,901			1,375,089	
1 Small Suniase Development   2219,841   229,384   120,955   110,300   101,324   661,000     2 Telecommunications and Postal Services   2219,841   1611,370   147,628   48,509   260,330   701,64     3 Tourism   2384,217   1,041,380   68,234   46,665   161,696   74,317   14,000     5 Transport   63,706,476   22,801,219   7,345,504   3,040,065   8,337,995   5,778,192   22,317,5     6 Water and Culture   4356,550   739,239   10,992,279   366,554   1,619,9279   366,554   1,619,9279   366,554   1,619,9279   366,554   1,619,937   1,998,279   366,554   1,161,938   4,556   739,239   10,23,34   0,999,279   366,554   1,161,538   4,556   111,177,179   1,131,985   697,617   476,20   1,173,549   1,191,99   220,466   220,462,179   1,761,29,179   1,761,29,129   1,761,29,129   1,761,49,129   1,761,49,129   1,761,49,129   1,774,49,49,119   1,774,49,49,119   1,774,49,49,119   1,774,49,49,119   1,774,49,49,119   1,774,49,49,119   1,774,49,49,149,149,149,149,149,149,149,149,	29 Mineral Resources		1,988,293	291,877	148,303	146,670	245,391	148,224	980,465	
2 Telecommunications and Postal Services     1.611.970     247.000     1445.288     44.5.99     269.383     263.33     776.5       3 Tourism     9.320.51     1.228.767     4.496.214     862.234     46.686     161.690     74.371     1.409.2       4 Trade and holustry     5.076.676     2.804.217     1.441.380     85.224     46.685     161.690     74.371     1.409.2       6 Water and Sanitation     1.49.64.987     1.111.902     3.66.794     4.458.345     1.671.938     4.56.85     5.78.89     1.611.938     4.56.85     773.9329     122.333     80.9363     700.633     3.43.49     1.98.68     4.85.94     1.107.05.77     61.53.01     3.81.1177.7     7.46.2207     1.070.537     61.53.01     3.81.1177.7     64.208.37.40     4.368.345     1.170.537     61.33.01     3.81.49     1.98.64     178.129     1.13.704     64.207     2.80     1.81.99     2.024.66     2.08.37.40     4.36.83.45     1.170.537     61.53.01     3.89.41       9 Card and Procention South Africa     1.123.949     22.3476     1.03.46     178.65.3 <td< td=""><td>30 Science and Technology</td><td></td><td>8,052,445</td><td>877,291</td><td>67,183</td><td>266,567</td><td>785,586</td><td>1,871,380</td><td>3,868,007</td></td<>	30 Science and Technology		8,052,445	877,291	67,183	266,567	785,586	1,871,380	3,868,007	
3 Torxim   2.384,277   1.041.380   85.234   46.665   116.1696   17,317   1.402,385     4 Trade and hodsby   9.392,051   1.228,767   488,271   800,224   84,6893   45.8976   3.8350     5 Transport   63.706,476   2.201,219   7.349,904   3.040,085   8.337,955   5.789,102   27.317     7 Arts and Culture   4.335,850   732.23   119,927   3.86,594   1,611,938   4.562,6     7 Arts and Culture   3.33,774   1.019,199   2.020,466   2.063,740   4.368,345   1.705,326   11,715,306   3.881,4     0 Sport and Recreation South Arrica   1.123,949   2.3476   19.348   178,129   13,704   64,287   2.28,287   101,551,664   71,620,894   374,4542     Visci Charge spainst the NRF   -   -   -   43,360,365   3.587,871   4.270,59   202,32,557   27,304,303   27,623,891   3.099   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,960   103,	31 Small Business Development		2,219,841	29,398	236,428	120,955	110,390	104,324	601,495	
41 Trade and Industry   9.932.051   1228.767   49.82,71   802.234   84.6893   45.8916   23.835.731     65 Transport   65.706.767   228.01219   73.49.504   3.040.005   8.3.755   5.75.791.192   27.317.5     66 Water and Sanitation   14.954.987   1.119.05   385.733   1.099.279   386.594   1.161.938   4.562.916     7 Arts and Culture   43.565.05   739.239   123.333   80.963   700.053   611.31.996   2.063.740   4.368.945   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.37   615.301   1.17.05.36   61.399   93.65.495   7.17.02.084   77.102.084   77.102.084   77.102.084   77.102.084   77.102.084   77.102.084   77.102.084   77.102.084   77.102.084   77.102.084   77.22.0257	32 Telecommunications and Postal Services		1,611,970	247,009	145,288	48,509	269,383	26,393	736,582	
5 Transport     63.706.476     2.80.1219     7.349.504     3.040.085     8.337.955     5.789.192     22.73.109.275       66 Water and Sanitation     14.99.4987     1119.025     365.734     1.061.393     314.349     1.98.255       7. Arts and Culture     33.337.784     1.019.199     2.020.466     2.063.740     4.368.345     1.705.326     11.177.0       9. Rural Development and Land Reform     10.250.07     1.131.686     597.617     47.6270     1.707.537     615.301     3.891.4       0. Sport and Recreation South Arrica     1.123.949     2.3.476     19.348     170.129.8     761.607.42     78.59.534.655     1101,551.864     71.020.84     73.445.04       0. Sport and Recreation South Arrica     5.706     4.75     4.75     4.75     4.83     4.75     2.33       1110 topt topt topt south Arrica     5.706     4.75     4.75     4.83     4.75     2.35       101 topt topt topt south Arrica     5.706     4.75     4.75     4.83     4.75     2.35       101 topt topt topt south Arrive south	33 Tourism		2,384,217	1,041,380	85,234	46,665	161,696	74,317	1,409,292	
66 Water and Samitation     14.949.497     1.119.025     365,733     1.099.279     366,594     1.119.38     4.562.62       7 Arts and Outbure     4.356,850     379.2339     120.333     80.963     700.639     314.349     1.958.53       8 Human Settlements     33.337,784     1.019,199     2.002.466     2.063,740     4.368,345     1.705.326     11.177.0       9 Rural Development and Lan Reform     0.026,007     1.131.896     597.617     476.20     0.170.537     615.201     3.281.4       0 Sport and Recreation South Arica     1.123.844     224.76     163.48     176.129     92.36     3.474.54.9       Wat:     ************************************	34 Trade and Industry		9,932,051	1,228,767	498,271	802,234	846,893	458,916	3,835,081	
77   Ars and Culture   4 356 560   739.239   123.339   80.963   700.639   314.349   1958.2     8   Human Settlements   33.337.784   1.019.199   2.020.466   2.063.740   4.368.345   1.705.326   615.301   3.891.4     0   Sport and Recreation South Africa   1.123.949   23.476   19.344   178.129   13.704   64.287   298.9     0 clat appropriation by vole   943.831.322   76,160.742   66,166.499   59,54.955   101,551.864   71,020.894   374.548     Visc   Direct charges against the NRF   66,166.499   59,54.955   101,551.864   71,020.894   374.548   734.548   74.553   74.75   483   475   2.3   2.3   2.4   2.2   74.554   75   475   483   475   2.3   2.3   2.3   2.3   2.4	35 Transport		63,706,476	2,801,219	7,349,504		8,337,955	5,789,192	27,317,955	
8 Human Settlements     33/337,74     1,019,199     2,020,466     2,003,740     4,368,345     1,705,326     11,1770       9 Rural Development and Land Reform     10,826,087     1,131,696     597,617     476,270     1,070,537     615,301     3,891,4       9 Rural Development and Land Recreation South Africa     1,123,494     2,3,476     19,348     178,129     1,3,704     64,267     298,5       Oral appropriation by vote     943,831,322     94,383,1,322     76,160,742     66,166,499     59,534,955     101,551,864     71,020,894     374,454,5       Visc:     943,831,322     94,363,360     43,960     43,960     43,960     103,980     339,000       Interest     20,407,69,350     3,587,671     4,227,239     20,232,557     27,300,430     27,622,391     83,000       Other cost     148,796     316     1,722     251     7,78     66     19,91       Parter All Line vy sharing with metropolitan municipalities (National Treasury)     13,166,793     -     -     -     4,389,00     33,000     33,000     32,000     33,000     33,000 <td>36 Water and Sanitation</td> <td></td> <td>14,954,987</td> <td>1,119,025</td> <td>365,793</td> <td>1,099,279</td> <td>366,594</td> <td>1,611,938</td> <td>4,562,629</td>	36 Water and Sanitation		14,954,987	1,119,025	365,793	1,099,279	366,594	1,611,938	4,562,629	
9     Rural Development and Land Reform     10.826.087     1.131.696     597.617     476.270     1.070.537     615.301     3.891.4       0. Sport and Recreation South Africa     1.123.949     23.476     19.348     178.129     13.706     642.877     298.57       Orial appropriation by vote     943.831.322     76.160.742     66.186.499     59.534.855     101.551.864     71.020.84     23476     19.348     178.129     13.706     642.87     298.57       Visc tharges against the NFF     76.160.742     66.186.499     59.534.855     101.551.864     71.020.84     334.454.5       Visc tharges remuneration (Pariament)     1     600.518     43.960     43.960     103.960     339.6	37 Arts and Culture								1,958,529	
0. Sport and Recreation South Africa     1.123,349     23,476     19,348     178,129     13,704     64,287     2989.       icit appropriation by vote     943,831,322     76,160,742     66,186,499     59,534,955     101,551,864     71,020,894     374,455, 974,55       Vite:     -	38 Human Settlements		33,337,784	1,019,199	2,020,466	2,063,740	4,368,345	1,705,326	11,177,076	
ordal appropriation by vote     943,831,322     76,160,742     66,186,499     59,534,955     101,551,864     71,020,894     374,454,9       bis: brect charges against the NRF resident and Deputy President salaries (The Presidency)     5,708     475     475     475     483     475     2,3       breet charges against the NRF resident and Deputy President salaries (The Presidency)     5,708     475     475     475     483     475     2,3       breet service costs (National Treasury)     204,769,350     3,587,887     4,274,259     20,232,557     27,300,430     27,624,060     83,019,1       other cost     148,796     316     17,220     251     738     669     19,1       rowincial equitable share (National Treasury)     13,166,733     -     -     4,388,928     4,388,02     4,388,028     4,388,028     4,388,928     4,388,928     4,388,928     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028     4,388,028	39 Rural Development and Land Reform		10,826,087	1,131,696	597,617	476,270	1,070,537	615,301	3,891,421	
Number of the starting of the NRF     5,706     475     475     475     483     475     2,3       fembers remuneration (Parliament)     1)     600,518     43,960     43,960     43,960     103,960     103,960     33,980       betwistering consists (National Treasury)     204,769,350     3,587,887     4,274,259     20,232,557     27,300,430     27,623,391     83,000,00       Other cost     204,620,553     3,587,571     4,257,030     20,7229,693     2,7623,391     83,000,00       Orionical equitable share (National Treasury)     505,553,753     42,129,482     43,800,000     33,800,00     33,800,000     33,800,000     33,800,000     33,800,000     33,800,000     33,800,000     33,800,000     33,800,000     33,800,000 <td>40 Sport and Recreation South Africa</td> <td></td> <td>1,123,949</td> <td>23,476</td> <td>19,348</td> <td>178,129</td> <td>13,704</td> <td>64,287</td> <td>298,944</td>	40 Sport and Recreation South Africa		1,123,949	23,476	19,348	178,129	13,704	64,287	298,944	
Direct charges against the NRF     d     d     d     d     d     d       resident and Deputy President salaries (The Presidency)     5,708     475     475     475     475     483     475     2,3       hember's remuneration (Paritament)     10     600.518     43,960     43,960     43,960     103,960     103,960     83,980       beit-service costs (National Treasury)     204,769,350     3,587,877     4,271,299     20,232,557     27,300,430     27,624,060     83,019,1       Interest     204,620,553     3,587,877     4,271,298     20,232,567     27,300,430     27,623,391     83,000       Other cost     148,796     316     17,220     251     7,78     669     19,1       rowincial equitable share (National Treasury)     505,553,753     42,129,484     42,129,482     42,129,482     42,129,482     42,129,482     42,129,482     42,89,28     4,388,928     4,388,928     4,388,928     4,388,928     4,388,928     4,388,928     4,388,928     4,388,928     4,388,928     4,388,928     4,388,928     4,388,928     4	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	
President and Deputy President salaries (The Presidency)   5,708   4,75   4,39,60   103,960   103,960   333,87   335,87   87,87   1,72,00   22,72,90,63   27,623,391   83,000,00   30,000,0   19,07   19,07   19,07   19,07   19,07   19,07   19,07   19,07   19,07   19,07   19,00   19,00   21,02,42   42,129,480   42,129,480   43,86,91   14,38,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928   4,388,928	Plus:									
Atembers' remuneration (Parliament)   1   600.518   43,960   43,960   43,960   103,960   103,960   339,8     beht-service costs (National Treasury)   204,769,350   3,587,887   4,274,259   20,232,557   27,300,430   27,624,060   83,109,0     Interest   204,620,553   3,587,571   4,257,039   20,232,557   27,309,493   27,624,060   83,000,0     Other cost   1   48,796   316   17,220   251   738   669   19,1     rowincial equitable share (National Treasury)   13,166,793   -   -   -   -   4,388,928			5 700	175	175	175	400	175	0.000	
bebt-service costs (National Treasury)   204,769,350   3,587,887   4,274,259   20,232,557   27,300,430   27,624,060   83,019,1     Interest   204,620,553   3,587,571   4,257,039   20,232,557   27,300,430   27,624,060   83,019,1     Other cost   148,796   3,667,571   4,257,039   20,232,557   27,300,430   27,624,060   83,019,1     Provincial equitable share (National Treasury)   505,553,753   42,129,484   42,129,482   42,129,482   42,129,482   42,129,482   42,129,482   42,129,482   42,129,482   42,88,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928   4,389,928 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>2,383</td></td<>									2,383	
Interest     204,620,553     3,587,571     4,257,039     20,232,366     27,299,693     27,623,391     83,000.0       Other cost     148,796     316     17,220     251     738     669     19,1       rowincial equitable share (National Treasury)     505,553,753     42,129,482     42,129,482     42,129,482     42,129,482     42,129,482     42,129,482     42,129,482     42,129,482     43,88,928     43,88,928       IRF payments (National Treasury)     2)     468,468     131,872     83,878     233,06     119,906     230     3590,0       sciom - payment in terms of Section 16(1) of the PFMA     3)     -     -     -     -     13,500,00     3800,00		1)								
Other cost     148,796     316     17,220     251     738     669     19,1       rovincial equitable share (National Treasury)     505,553,753     42,129,482										
Provincial equitable share (National Treasury)   505,553,753   42,129,482   42,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,88,928   43,89,000   35,91   36,90,00   36,90,00   36,90,00   36,90,00   36,90,00   36,90,00   36,90,00										
aneral fuel levy sharing with metropolitan municipalities (National Treasury)   2)   13,166,793   -   -   4,388,928   4,388,928     IRF payments (National Treasury)   2)   468,468   131,872   83,878   23,306   119,906   230   3589,1     iskom - payments in terms of Section 16(1) of the PFMA   3)   -   -   -   -   13,500,00   380,00     ayments in terms of Section 6(1)(b) of the Appropriation act 2019   3)   -   -   -   -   3,800,000   3,800,00									19,194	
IRF payments (National Treasury)   2)   468,468   131,872   83,878   23,306   119,906   230   359,1     iskom - payment in terms of Section 16(1) of the PFMA   3)   -   13,500,000   -   -   -   13,500,003     ayments in terms of Section 16(1)(b) of the Appropriation act 2019   3)   -   13,500,000   -   -   -   3,800,000   3,800,0				42,129,484	42,129,482	42,129,482	42,129,482		210,647,410	
iskom - payment in terms of Section 16(1) of the PFMA   3)   -   13,500,000   -   -   -   13,500,000     ayments in terms of Section 6(1)(b) of the Appropriation act 2019   3)   -   -   -   -   3,800,000   <		~		-	-	-			4,388,928	
Payments in terms of Section 6(1)(b) of the Appropriation act 2019     3)     -     -     -     -     3,800,000     3,800,0			468,468		83,878	23,306	119,906	230	359,192	
South African Airways and Denel     -     -     -     -     -     3,800,000			-	13,500,000	-	-	-	-	13,500,000	
kills 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   7,281,1     Jagistrate's salaries (Justice and Constitutional Development)   2,098,261   170,660   171,849   168,942   172,594   169,736   853,7     Judge's salaries (Justice and Audicial Administration)   2,011,785   79,795   84,269   89,510   86,379   90,565   430,5     International Oil Pollution Compensation Fund (Transport)   2,614   - <td< td=""><td></td><td>3)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>3,800,000</td></td<>		3)	-	-	-	-	-		3,800,000	
Alagistrates' salaries (Justice and Constitutional Development)   2,098,261   170,660   171,849   168,942   172,594   169,736   853,7     udges' salaries (Office of the Chief Justice and Judicial Administration)   1,051,785   79,795   84,269   89,510   86,379   90,565   430,5     termational Oil Pollution Compensation Fund (Transport)   2,614   -				-		-	-		3,800,000	
udges' salaries (Office of the Chief Justice and Judicial Administration)     1,051,785     79,795     84,269     89,510     86,379     90,565     430,5       ternational Oil Pollution Compensation Fund (Transport)     2,614     -									7,281,127	
ternational Oil Pollution Compensation Fund (Transport)     2,614     -									853,781	
Total direct charges against the NRF     T46,001,093     61,193,726     48,274,787     64,100,515     71,301,925     79,751,379     324,622,3       total     1,689,832,415     137,354,468     114,461,286     123,635,470     172,853,789     150,772,273     699,077,2       lational government projected underspending     -     -     -     -     -				79,795	84,269	89,510	86,379	90,565	430,518	
total     1,689,832,415     137,354,468     114,461,286     123,635,470     172,853,789     150,772,273     699,077,2       Ialional government projected underspending     -				-	-	-	-	-	-	
lational government projected underspending	Total direct charges against the NRF		.,	. , , .	-1 1	. , ,	1	., . ,	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.