

Table 2 Expenditure by national vote\*

| S. Rowland                                                                             | Revised estimate     | 2009/10            |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |       | Year to date |
|----------------------------------------------------------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|-------|--------------|
|                                                                                        |                      | April              |                    | May                | June               | July               | August             | September          | October            | November           | December           | January              | Total |              |
|                                                                                        |                      | Total              | Total              | Total              | Total              | Total              | Total              | Total              | Total              | Total              | Total              | Total                | Total |              |
| 1 The Presidency                                                                       | 572 905              | 29 875             | 30 791             | 32 707             | 42 504             | 60 189             | 34 746             | 33 186             | 33 166             | 34 287             | 37 148             | 368 877              |       |              |
| 2 Parliament                                                                           | 2 015 945            | 281 917            | 141 595            | 141 595            | 261 917            | 141 595            | 248 617            | 128 295            | 128 295            | 201 455            | 1 798 826          |                      |       |              |
| 3 Cooperative Governance                                                               | 108 942 787          | 207 564            | 219 477            | 278 480            | 33 028 086         | 3 528 950          | 2 481 917          | 756 591            | 1 140 484          | 337 216            | 616 715            | 1 574 920            |       |              |
| 4 Government Communication and Information System                                      | 726 140              | 50 477             | 101 978            | 52 579             | 37 427             | 107 258            | 38 943             | 96 793             | 38 964             | 36 349             | 36 982             | 596 390              |       |              |
| 5 Home Affairs                                                                         | 1 817 468            | 959 128            | 719 364            | 950 403            | 603 195            | 538 094            | 641 121            | 688 236            | 630 621            | 604 827            | 675 341            | 6 127 375            |       |              |
| 6 International Relations and Cooperation                                              | 6 514 848            | 511 138            | 422 320            | 940 288            | 401 807            | 432 201            | 458 189            | 456 890            | 500 063            | 376 401            | 423 341            | 6 127 375            |       |              |
| 7 National School of Government                                                        | 227 407              | 12 775             | 14 152             | 16 136             | 16 725             | 6 233              | 143 968            | 19 600             | 22 139             | 22 026             | 12 369             | 176 188              |       |              |
| 8 National Treasury                                                                    | 34 528 873           | 1 428 621          | 2 341 158          | 2 325 955          | 2 362 786          | 2 385 821          | 5 147 708          | 1 809 998          | 2 320 833          | 7 066 846          | 1 837 915          | 28 919 752           |       |              |
| 9 Planning, Monitoring and Evaluation                                                  | 399 914              | 23 273             | 27 173             | 29 117             | 29 555             | 29 116             | 30 721             | 27 728             | 38 262             | 36 393             | 27 086             | 300 034              |       |              |
| 10 Public Enterprises                                                                  | 17 638 936           | 14 013             | 1 615 786          | 96 508             | 3 847 435          | 5 006 106          | 105 164            | 2 016 173          | 3 786 886          | 11 988 914         | 30 315 036         | 57 703 875           |       |              |
| 11 Public Service and Administration                                                   | 468 895              | 26 220             | 39 965             | 30 873             | 35 975             | 43 893             | 30 443             | 42 387             | 34 108             | 30 544             | 39 469             | 353 469              |       |              |
| 12 Public Service Commission                                                           | 273 765              | 17 306             | 21 367             | 19 393             | 21 586             | 22 347             | 21 247             | 24 213             | 22 436             | 29 261             | 18 466             | 209 234              |       |              |
| 13 Public Works and Infrastructure                                                     | 7 724 179            | 1 472 109          | 102 568            | 192 846            | 1 153 162          | 376 802            | 264 695            | 1 364 935          | 281 002            | 264 769            | 120 025            | 5 735 104            |       |              |
| 14 Statistics South Africa                                                             | 131 073              | 107 248            | 168 024            | 161 839            | 177 339            | 205 287            | 223 786            | 179 037            | 189 875            | 176 813            | 167 137            | 1 616 925            |       |              |
| 15 Traditional Affairs                                                                 | 161 885              | 19 117             | 6 080              | 6 038              | 18 645             | 6 710              | 7 709              | 7 524              | 10 786             | 9 514              | 17 464             | 117 680              |       |              |
| 16 Basic Education                                                                     | 23 354 372           | 3 175 925          | 3 638 187          | 807 138            | 1 543 991          | 2 636 004          | 1 078 884          | 1 762 748          | 2 324 616          | 1 405 198          | 2 890 358          | 21 293 487           |       |              |
| 17 Higher Education and Training                                                       | 94 094 844           | 19 469 748         | 10 746 353         | 8 603 854          | 8 011 053          | 21 489 882         | 12 472 042         | 6 277 745          | 6 139 879          | 1 103 812          | 2 819 564          | 89 332 375           |       |              |
| 18 Health                                                                              | 59 032 096           | 5 266 887          | 4 225 506          | 3 581 331          | 6 081 130          | 4 237 432          | 4 669 849          | 6 194 034          | 4 361 389          | 4 286 603          | 6 528 912          | 48 822 953           |       |              |
| 19 Social Development                                                                  | 233 807 266          | 899 030            | 21 395 114         | 21 231 652         | 33 846 911         | 12 817 514         | 22 343 910         | 26 554 716         | 16 617 149         | 85 023 276         | 10 572 373         | 564 770 024          |       |              |
| 20 Women, Youth and persons with Disabilities                                          | 630 976              | 19 295             | 138 527            | 17 955             | 17 422             | 139 934            | 3 718              | 18 895             | 135 486            | 20 685             | 16 526             | 528 423              |       |              |
| 21 Civilian personnel for the Police Services                                          | 137 168              | 8 606              | 9 489              | 8 373              | 9 607              | 8 375              | 9 562              | 10 116             | 14 174             | 11 085             | 8 508              | 95 364               |       |              |
| 22 Correctional Services                                                               | 26 596 937           | 1 636 874          | 1 805 324          | 2 031 234          | 2 101 489          | 2 147 840          | 2 240 813          | 2 165 251          | 1 997 121          | 2 047 600          | 1 767 810          | 20 073 006           |       |              |
| 23 Defence                                                                             | 54 201 287           | 3 621 828          | 4 102 959          | 3 856 712          | 4 307 889          | 4 509 037          | 4 201 824          | 4 900 307          | 3 939 773          | 3 883 414          | 4 403 751          | 42 418 254           |       |              |
| 24 Independent Police Investigative Directorate                                        | 340 876              | 61 543             | 22 353             | 22 151             | 21 326             | 22 701             | 22 677             | 28 708             | 34 669             | 26 607             | 29 121             | 282 448              |       |              |
| 25 Justice and Constitutional Development                                              | 18 666 284           | 1 155 649          | 1 325 543          | 1 569 220          | 1 319 620          | 1 396 462          | 1 353 277          | 1 372 702          | 1 498 307          | 1 598 767          | 1 174 747          | 13 400 354           |       |              |
| 26 Military Veterans                                                                   | 480 342              | 13 138             | 13 562             | 18 417             | 21 146             | 20 093             | 34 705             | 45 002             | 26 385             | 43 789             | 23 456             | 259 695              |       |              |
| 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             | 82 163             | 78 907             | 827 725              |       |              |
| 28 Police                                                                              | 95 659 854           | 8 105 289          | 8 120 046          | 7 644 499          | 7 559 086          | 7 149 523          | 7 734 954          | 8 343 396          | 8 285 139          | 7 467 389          | 7 865 107          | 70 355 967           |       |              |
| 29 Agriculture, Land Reform and Rural Development                                      | 19 247 613           | 662 022            | 971 600            | 1 024 729          | 793 161            | 1 170 377          | 1 630 627          | 2 092 366          | 847 106            | 967 393            | 748 819            | 10 908 000           |       |              |
| 30 Communications and Digital Technologies                                             | 3 369 838            | 25 296             | 518 593            | 36 152             | 22 019             | 463 797            | 139 773            | 882 234            | 44 688             | 42 072             | 38 898             | 2 504 111            |       |              |
| 31 Employment and Labour                                                               | 1 529 305            | 422 223            | 186 726            | 139 964            | 178 093            | 427 803            | 145 160            | 222 127            | 409 432            | 253 536            | 383 792            | 2 714 297            |       |              |
| 32 Environment, Forestry and Fisheries                                                 | 9 537 501            | 379 389            | 555 758            | 459 689            | 684 487            | 730 283            | 545 346            | 807 523            | 927 812            | 841 879            | 728 391            | 6 710 528            |       |              |
| 33 Human Settlements                                                                   | 25 979 018           | 1 029 189          | 1 652 275          | 1 619 074          | 2 879 372          | 1 791 420          | 1 750 350          | 1 844 490          | 4 242 814          | 1 983 885          | 1 144 288          | 18 446 675           |       |              |
| 34 Mineral Resources and Energy                                                        | 7 567 000            | 740 211            | 208 517            | 847 790            | 369 219            | 1 337 028          | 301 562            | 758 400            | 1 056 062          | 187 419            | 221 827            | 6 037 525            |       |              |
| 35 Science and Innovation                                                              | 925 880              | 75 557             | 54 489             | 1 021 432          | 1 320 033          | 302 627            | 754 946            | 645 943            | 886 096            | 489 803            | 6 275 298          | 4 079 528            |       |              |
| 36 Small Business Development                                                          | 2 277 803            | 107 863            | 158 152            | 102 731            | 256 572            | 561 977            | 204 954            | 22 894             | 154 969            | 187 078            | 85 995             | 2 161 746            |       |              |
| 37 Sports, Arts and Culture                                                            | 5 310 738            | 703 265            | 215 193            | 146 096            | 675 488            | 139 175            | 253 821            | 772 316            | 440 099            | 254 879            | 609 261            | 4 347 609            |       |              |
| 38 Tourism                                                                             | 1 426 860            | 47 088             | 203 780            | 78 786             | 139 515            | 37 481             | 43 390             | 144 331            | 54 414             | 51 794             | 118 449            | 918 993              |       |              |
| 39 Trade, Industry and Competition                                                     | 2 173 272            | 1 138 488          | 821 097            | 691 243            | 403 716            | 398 944            | 578 834            | 200 977            | 302 963            | 463 646            | 466 373            | 6 567 395            |       |              |
| 40 Transport                                                                           | 57 364 716           | 7 503 367          | 3 386 978          | 1 561 042          | 8 718 916          | 3 873 801          | 2 655 671          | 8 728 408          | 4 838 118          | 1 201 053          | 3 128 941          | 44 424 807           |       |              |
| 41 Water and Sanitation                                                                | 16 598 291           | 237 734            | 1 057 859          | 473 061            | 3 361 897          | 1 984 053          | 1 967 818          | 339 590            | 1 203 673          | 1 373 898          | 524 357            | 15 310 120           |       |              |
| <b>Total expenditure by vote</b>                                                       | <b>1 659 549 137</b> | <b>61 916 289</b>  | <b>71 985 277</b>  | <b>64 712 482</b>  | <b>118 359 991</b> | <b>82 995 961</b>  | <b>75 465 940</b>  | <b>84 927 391</b>  | <b>71 737 180</b>  | <b>105 844 121</b> | <b>89 492 979</b>  | <b>657 301 362</b>   |       |              |
| <b>Plus:</b>                                                                           |                      |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |       |              |
| <b>Direct charges against the NPF</b>                                                  |                      |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |       |              |
| President and Deputy President salaries (The Presidency)                               | 7 715                | 475                | 475                | 475                | 475                | 475                | 475                | 475                | 475                | 475                | 475                | 4 750                |       |              |
| Members' intervention (Parliament)                                                     | 476 476              | 42 353             | 42 353             | 42 353             | 42 353             | 42 353             | 42 353             | 42 353             | 42 353             | 42 353             | 42 353             | 414 628              |       |              |
| Out-of-pocket costs (National Treasury)                                                | 233 027 798          | 4 156 462          | 1 748 969          | 23 287 136         | 33 793 248         | 32 089 390         | 20 719 734         | 3 993 964          | 2 242 145          | 23 925 078         | 33 793 384         | 179 336 471          |       |              |
| Interest                                                                               | 232 449 796          | 4 154 671          | 1 746 664          | 23 289 764         | 33 793 676         | 32 089 336         | 20 719 647         | 3 239 067          | 2 242 060          | 23 924 639         | 33 793 219         | 179 344 196          |       |              |
| Other cost                                                                             | 518 000              | 27 796             | 296                | 372                | 93                 | 386                | 63                 | 364 677            | 89                 | 548                | 165                | 389 275              |       |              |
| Practical ex-ante share (National Treasury)                                            | 529 171 401          | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | 442 888 897          |       |              |
| General fuel levy sharing (metropolitan municipalities) (National Treasury)            | 14 026 878           | 44 872 627         | 44 872 627         | 44 872 627         | 44 872 627         | 44 872 627         | 44 872 627         | 44 872 627         | 44 872 627         | 44 872 627         | 38 954 467         | 9 351 256            |       |              |
| NPF payments (National Treasury)                                                       | 177 615              | 18                 | 111 324            | -                  | -                  | -                  | -                  | 60 200             | 200                | -                  | 2                  | 177 886              |       |              |
| Auditor General of South Africa                                                        | 120 001              | -                  | -                  | -                  | -                  | -                  | -                  | 30 000             | -                  | -                  | -                  | 70 000               |       |              |
| Other payments                                                                         | 217 761              | -                  | -                  | -                  | -                  | -                  | -                  | 217 761            | -                  | -                  | -                  | 217 761              |       |              |
| Payments in terms of section 70 of the PFMA                                            | 143 395              | -                  | -                  | -                  | -                  | -                  | -                  | 143 395            | -                  | -                  | -                  | 143 395              |       |              |
| Land and Agricultural Development Bank of SA                                           | 74 386               | -                  | -                  | -                  | -                  | -                  | -                  | 74 386             | -                  | -                  | -                  | 74 386               |       |              |
| 88% levy and sector education and training authorities (Higher Education and Training) | 10 174 611           | 1 745 798          | 1 447 692          | 1 119 322          | 54 518             | 50 107             | 79 474             | 169 312            | 1 480 680          | 1 486 244          | 1 605 958          | 9 310 759            |       |              |
| Members' salaries (Justice and Constitutional Development)                             | 2 442 405            | 185 187            | 179 378            | 174 148            | 175 676            | 176 138            | 181 726            | 176 493            | 180 189            | 179 719            | 177 118            | 1 785 711            |       |              |
| Judges' salaries (Office of the Chief Justice and Judicial Administration)             | 1 117 301            | 83 083             | 79 460             | 102 829            | 81 055             | 96 112             | 85 139             | 82 090             | 85 222             | 87 887             | 84 987             | 867 875              |       |              |
| International Civil Protection Commission (Sark Chamber)                               | 99 880               | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                    |       |              |
| <b>Total direct charges against the NPF</b>                                            | <b>782 677 261</b>   | <b>51 088 899</b>  | <b>48 488 149</b>  | <b>69 617 892</b>  | <b>79 052 088</b>  | <b>67 540 941</b>  | <b>72 463 096</b>  | <b>48 937 484</b>  | <b>48 983 689</b>  | <b>48 277 254</b>  | <b>74 619 899</b>  | <b>644 249 138</b>   |       |              |
| <b>Less:</b>                                                                           | <b>1 850 866 898</b> | <b>114 252 197</b> | <b>126 475 326</b> | <b>139 839 234</b> | <b>197 879 961</b> | <b>163 328 942</b> | <b>146 546 897</b> | <b>134 999 645</b> | <b>126 621 489</b> | <b>171 219 375</b> | <b>163 711 820</b> | <b>1 465 641 488</b> |       |              |
| <b>Net expenditure</b>                                                                 | <b>1 071 782 337</b> | <b>50 663 390</b>  | <b>23 507 128</b>  | <b>25 172 590</b>  | <b>19 486 023</b>  | <b>15 454 019</b>  | <b>13 918 844</b>  | <b>46 989 906</b>  | <b>45 361 691</b>  | <b>57 666 867</b>  | <b>25 881 079</b>  | <b>191 659 874</b>   |       |              |
| <b>Main budget expenditure</b>                                                         | <b>1 659 748 137</b> | <b>114 252 197</b> | <b>126 475 326</b> | <b>139 839 234</b> | <b>197 879 961</b> | <b>163 328 942</b> | <b>146 546 897</b> | <b>134 999 645</b> | <b>126 621 489</b> | <b>171 219 375</b> | <b>163 711 820</b> | <b>1 465 641 488</b> |       |              |
| <b>Other expenditure</b>                                                               | <b>1 071 782 337</b> | <b>50 663 390</b>  | <b>23 507 128</b>  | <b>25 172 590</b>  | <b>19 486 023</b>  | <b>15 454 019</b>  | <b>13 918 844</b>  | <b>46 989 906</b>  | <b>45 361 691</b>  | <b>57 666 867</b>  | <b>25 881 079</b>  | <b>191 659 874</b>   |       |              |

\* Public accounts included funds:

2) In terms of Disaster Management Act as declared by the President, social grant payments for April 2009 were paid in March 2009.

3) NPF payments (National Treasury) classified as extra-voting expenditure. For more details see Table 6.

4) The Minister of Finance accounted these payments in terms of Section 70 of the PFMA. For SA Expenditure Accounts the payment was made by the Department of Public Enterprises and for Land Bank by the National Treasury.

\* Any available amounts reflect against the votes indicating the reallocation of expenditure to the correct economic classification.

Table 2 Expenditure by national vote\*

|                                                                                           | Audited outcome** | 2019/20              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      | Year to date |
|-------------------------------------------------------------------------------------------|-------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------|
|                                                                                           |                   | April                |                    | May                |                    | June               |                    | July               |                    | August             |                    | September          |                      |              |
|                                                                                           |                   | Total                | Total              | Total              | Total              | Total              | Total              | Total              | Total              | Total              | Total              | Total              | Total                | Total        |
| <b>R thousand</b>                                                                         |                   |                      |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |              |
| 1 The Presidency                                                                          |                   | 631 441              | 39 421             | 37 340             | 39 140             | 37 937             | 46 033             | 64 365             | 92 409             | 45 285             | 55 912             | 43 950             | 501 772              |              |
| 2 Parliament                                                                              |                   | 1 993 480            | 243 098            | 122 731            | 127 069            | 246 380            | 129 001            | 129 918            | 241 437            | 129 918            | 124 648            | 241 454            | 1 731 893            |              |
| 3 Communications                                                                          |                   | 4 723 637            | 39 215             | 237 126            | 49 791             | 210 136            | 96 949             | 45 494             | 275 341            | 501 178            | 46 327             | 2 276 880          | 3 416 947            |              |
| 4 Cooperative Governance and Traditional Affairs                                          |                   | 86 950 349           | 309 733            | 357 106            | 265 659            | 32 623 686         | 1 478 736          | 350 754            | 684 483            | 841 732            | 23 225 159         | 2 044 549          | 62 179 617           |              |
| 5 Home Affairs                                                                            |                   | 9 527 517            | 752 591            | 1 172 152          | 689 453            | 840 094            | 625 959            | 677 360            | 739 903            | 703 500            | 659 949            | 717 258            | 7 543 169            |              |
| 6 International Relations and Cooperation                                                 |                   | 6 370 044            | 886 572            | 485 389            | 489 551            | 623 173            | 460 070            | 447 249            | 471 621            | 374 616            | 468 005            | 202 310            | 4 899 476            |              |
| 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          | 2 113 967          | 6 030 871          | 2 039 627          | 23 726 960           |              |
| 8 Planning, Monitoring and Evaluation                                                     |                   | 914 519              | 29 007             | 144 284            | 33 129             | 34 643             | 169 454            | 34 534             | 42 956             | 148 161            | 39 406             | 36 551             | 107 075              |              |
| 9 Public Enterprises                                                                      |                   | 56 846 389           | 22 365             | 14 238             | 17 151             | 18 193             | 27 984             | 18 519             | 13 919 608         | 18 559             | 21 189             | 13 027 239         | 34 292 244           |              |
| 10 Public Service and Administration                                                      |                   | 954 965              | 89 207             | 74 808             | 73 231             | 78 527             | 76 105             | 75 938             | 76 681             | 74 166             | 76 889             | 67 488             | 743 940              |              |
| 11 Public Works                                                                           |                   | 7 760 214            | 1 287 166          | 222 164            | 405 431            | 1 124 163          | 426 428            | 211 785            | 1 333 869          | 399 387            | 204 882            | 1 495 433          | 7 210 827            |              |
| 12 Statistics South Africa                                                                |                   | 2 553 452            | 166 218            | 187 375            | 187 334            | 194 028            | 194 108            | 201 661            | 206 000            | 202 303            | 228 446            | 194 297            | 1 962 010            |              |
| 13 Women                                                                                  |                   | 241 389              | 19 548             | 19 566             | 23 84              | 19 511             | 20 385             | 18 747             | 23 349             | 23 894             | 18 634             | 18 996             | 203 334              |              |
| 14 Basic Education                                                                        |                   | 23 851 583           | 3 321 142          | 4 136 548          | 849 884            | 1 618 219          | 3 361 252          | 1 028 656          | 1 425 102          | 2 562 329          | 963 639            | 3 277 347          | 22 545 888           |              |
| 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          | 2 170 428          | 83 202 295           |              |
| 16 Health                                                                                 |                   | 50 772 771           | 5 626 305          | 3 374 968          | 3 474 257          | 5 547 503          | 3 470 847          | 3 503 450          | 5 517 177          | 3 500 276          | 3 497 087          | 5 512 628          | 42 824 438           |              |
| 17 Social Development                                                                     |                   | 189 730 376          | 15 038 124         | 15 038 858         | 14 638 529         | 15 879 862         | 15 188 479         | 15 327 275         | 15 307 542         | 15 835 640         | 15 445 364         | 15 559 940         | 153 195 343          |              |
| 18 Correctional Services                                                                  |                   | 25 186 146           | 1 616 410          | 1 894 974          | 1 771 263          | 1 786 557          | 2 038 952          | 2 283 760          | 1 986 404          | 2 195 071          | 2 230 062          | 1 879 896          | 19 675 389           |              |
| 19 Defence and Military Veterans                                                          |                   | 50 862 257           | 3 121 164          | 4 546 660          | 4 045 484          | 4 522 237          | 4 088 043          | 3 960 589          | 4 837 397          | 3 982 113          | 3 734 826          | 4 894 649          | 41 822 252           |              |
| 20 Independent Police Investigative Directorate                                           |                   | 356 610              | 24 893             | 21 639             | 21 969             | 23 145             | 25 987             | 27 651             | 23 900             | 21 519             | 22 281             | 21 904             | 234 677              |              |
| 21 Justice and Constitutional Development                                                 |                   | 18 187 820           | 1 353 379          | 1 241 575          | 1 378 883          | 1 519 942          | 1 303 177          | 1 531 914          | 1 324 060          | 1 520 274          | 1 577 069          | 1 380 060          | 14 160 333           |              |
| 22 Office of the Chief Justice and Judicial Administration                                |                   | 1 133 867            | 86 837             | 74 167             | 82 424             | 86 960             | 112 166            | 86 895             | 97 328             | 80 046             | 87 617             | 83 960             | 689 260              |              |
| 23 Police                                                                                 |                   | 96 073 217           | 7 769 158          | 7 552 174          | 7 963 763          | 8 189 960          | 7 568 385          | 7 381 507          | 8 140 436          | 7 459 027          | 8 119 159          | 8 046 137          | 78 161 716           |              |
| 24 Agriculture, Forestry and Fisheries                                                    |                   | 7 460 000            | 867 531            | 669 536            | 427 374            | 405 812            | 1 179 157          | 338 529            | 1 167 005          | 362 825            | 338 096            | 1 095 348          | 6 862 213            |              |
| 25 Economic Development                                                                   |                   | 986 359              | 173 218            | 81 486             | 28 069             | 112 742            | 124 289            | 30 048             | 109 273            | 102 251            | 8 954              | 114 606            | 385 166              |              |
| 26 Energy                                                                                 |                   | 6 927 230            | 510 750            | 655 014            | 136 683            | 782 562            | 836 588            | 174 239            | 1 039 647          | 721 469            | 931 162            | 35 512             | 5 823 626            |              |
| 27 Environmental Affairs                                                                  |                   | 7 366 647            | 279 309            | 556 066            | 384 915            | 581 767            | 359 273            | 529 899            | 776 076            | 469 068            | 872 829            | 668 948            | 5 438 180            |              |
| 28 Labour                                                                                 |                   | 2 215 977            | 414 565            | 154 179            | 185 901            | 174 534            | 441 911            | 162 159            | 480 072            | 174 688            | 175 343            | 178 951            | 2 544 292            |              |
| 29 Mineral Resources                                                                      |                   | 1 988 292            | 291 877            | 148 303            | 146 670            | 245 391            | 148 224            | 134 765            | 150 105            | 129 289            | 151 668            | 161 464            | 1 707 756            |              |
| 30 Science and Technology                                                                 |                   | 8 052 497            | 877 291            | 67 183             | 266 567            | 785 586            | 1 871 380          | 230 252            | 1 034 171          | 914 514            | 318 838            | 570 381            | 6 996 363            |              |
| 31 Small Business Development                                                             |                   | 2 220 779            | 29 388             | 236 408            | 120 965            | 110 380            | 164 424            | 305 086            | 127 375            | 685 028            | 142 251            | 104 475            | 1 865 708            |              |
| 32 Telecommunications and Postal Services                                                 |                   | 1 620 884            | 247 009            | 145 288            | 46 509             | 269 383            | 26 393             | 25 440             | 234 543            | 31 857             | 32 386             | 304 026            | 1 365 534            |              |
| 33 Tourism                                                                                |                   | 2 384 262            | 1 041 380          | 85 224             | 48 865             | 161 686            | 74 317             | 75 236             | 182 217            | 87 316             | 107 590            | 125 132            | 1 988 783            |              |
| 34 Trade and Industry                                                                     |                   | 9 989 606            | 1 229 767          | 489 271            | 802 234            | 846 863            | 468 816            | 522 217            | 357 728            | 586 320            | 599 885            | 862 751            | 7 443 862            |              |
| 35 Transport                                                                              |                   | 63 888 611           | 2 801 219          | 734 954            | 3 040 085          | 8 337 565          | 5 789 192          | 2 754 948          | 8 673 582          | 7 576 820          | 2 650 842          | 8 044 845          | 56 218 992           |              |
| 36 Water and Sanitation                                                                   |                   | 15 217 006           | 1 110 025          | 365 793            | 1 059 279          | 356 984            | 1 611 538          | 1 559 271          | 387 566            | 1 724 911          | 1 495 242          | 366 929            | 10 133 868           |              |
| 37 Arts and Culture                                                                       |                   | 4 344 567            | 739 239            | 123 339            | 99 963             | 700 639            | 314 349            | 73 906             | 994 094            | 49 482             | 102 362            | 725 777            | 3 903 530            |              |
| 38 Human Settlements                                                                      |                   | 33 345 553           | 1 015 199          | 2 020 466          | 2 063 740          | 4 368 345          | 1 705 326          | 1 780 787          | 1 760 875          | 3 868 272          | 2 447 745          | 1 671 888          | 22 696 653           |              |
| 39 Rural Development and Land Reform                                                      |                   | 10 812 627           | 1 131 686          | 507 617            | 476 270            | 1 070 337          | 615 301            | 462 260            | 1 045 252          | 753 341            | 1 260 978          | 608 612            | 8 333 865            |              |
| 40 Sport and Recreation South Africa                                                      |                   | 1 123 948            | 234 478            | 19 368             | 178 129            | 13 704             | 64 287             | 204 272            | 114 802            | 287 692            | 35 365             | 52 556             | 993 601              |              |
| <b>Total appropriation by vote plus</b>                                                   |                   | <b>945 120 248</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>67 587 899</b>  | <b>75 589 014</b>  | <b>64 382 042</b>  | <b>92 964 228</b>  | <b>75 735 161</b>  | <b>730 723 318</b>   |              |
| <b>Direct charges against the NRP</b>                                                     |                   |                      |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |              |
| President and Deputy President salaries (The Presidency)                                  |                   | 5 708                | 475                | 475                | 475                | 483                | 475                | 475                | 489                | 475                | 475                | 461                | 4 758                |              |
| 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              | 519 000              |              |
| Debt-service costs (National Treasury)                                                    |                   | 204 789 350          | 3 587 887          | 4 274 259          | 20 232 587         | 27 300 430         | 27 624 060         | 16 497 519         | 4 518 363          | 2 114 875          | 21 145 008         | 28 808 483         | 156 303 441          |              |
| Interest                                                                                  |                   | 204 620 552          | 3 587 571          | 4 257 039          | 20 232 396         | 27 299 863         | 27 623 391         | 16 497 299         | 4 417 100          | 2 209 095          | 21 144 106         | 28 808 072         | 156 175 712          |              |
| Other cost                                                                                |                   | 148 797              | 316                | 7 220              | 251                | 738                | 669                | 20                 | 501 263            | 802                | 411                | 1 227 670          |                      |              |
| Provincial equitable share (National Treasury)                                            |                   | 505 553 753          | 42 129 484         | 42 129 482         | 42 129 482         | 42 129 482         | 42 129 482         | 42 129 480         | 42 129 480         | 42 129 479         | 42 129 478         | 42 129 477         | 421 294 803          |              |
| General fund levy sharing with metropolitan municipalities (National Treasury)            |                   | 13 168 793           |                    |                    |                    |                    |                    | 4 389 628          | 4 388 631          |                    |                    | 8 777 859          |                      |              |
| NRP payments (National Treasury)                                                          |                   | 468 468              | 131 872            | 83 878             | 23 306             | 119 906            | 220                | 21                 | 30                 | 1 363              | 107 525            | 298                | 468 429              |              |
| Payments in terms of Section 61(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          | 3 800 000          | -                  | -                  | -                  | (5 500 000)          |              |
| South African Express Airways                                                             |                   | -                    | -                  | -                  | -                  | -                  | -                  | -                  | 300 000            | -                  | -                  | -                  | (300 000)            |              |
| Orion                                                                                     |                   | -                    | -                  | -                  | -                  | -                  | -                  | 1 800 000          | -                  | -                  | -                  | -                  | (1 800 000)          |              |
| SABC                                                                                      |                   | -                    | -                  | -                  | -                  | -                  | -                  | -                  | -                  | 2 100 000          | -                  | -                  | (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          | 1 388 681          | 1 443 945          | 1 524 417          | 1 497 621          | 1 535 042          | 1 484 863          | 1 682 694          | 15 005 764           |              |
| Mechanists' salaries (Justice and Constitutional Development)                             |                   | 2 100 186            | 170 660            | 171 949            | 185 942            | 172 584            | 169 736            | 171 780            | 168 680            | 169 986            | 166 861            | 165 349            | 1 693 437            |              |
| Judges' salaries (Office of the Chief Justice and Judicial Administration)                |                   | 1 051 725            | 79 795             | 84 269             | 89 510             | 86 379             | 90 565             | 87 825             | 82 799             | 87 651             | 87 404             | 77 660             | 863 257              |              |
| International Oil Pollution Compensation Fund (Transport)                                 |                   | 2 614                |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |              |
| <b>Total direct charges against the NRP</b>                                               |                   | <b>746 802 829</b>   | <b>61 183 726</b>  | <b>48 274 787</b>  | <b>64 189 515</b>  | <b>71 361 305</b>  | <b>79 751 379</b>  | <b>59 765 477</b>  | <b>59 541 431</b>  | <b>48 279 831</b>  | <b>69 554 585</b>  | <b>63 167 772</b>  | <b>694 801 348</b>   |              |
| <b>Main budget expenditure</b>                                                            |                   | <b>1 691 133 187</b> | <b>137 354 468</b> | <b>114 461 286</b> | <b>123 625 470</b> | <b>172 913 169</b> | <b>150 772 273</b> | <b>127 353 376</b> | <b>135 130 445</b> | <b>113 661 883</b> | <b>162 518 733</b> | <b>138 902 933</b> | <b>1 335 554 666</b> |              |
| <b>Total</b>                                                                              |                   | <b>1 691 133 187</b> | <b>137 354 468</b> | <b>114 461 286</b> | <b>123 625 470</b> | <b>172 913 169</b> | <b>150 772 273</b> | <b>127 353 376</b> | <b>135 130 445</b> | <b>113 661 883</b> | <b>162 518 733</b> | <b>138 902 933</b> | <b>1 335 554 666</b> |              |

\* Reflects monthly requested funds.

\*\* NRP payments (previously classified as extra ordinary payments), for more details see Table 5.

† The Minister of Finance allocated South African Airways, South African Express Airways and SABC payments in terms of Section 61(1)(b) of the Appropriation act 2019. These payments are made by Public Enterprises.

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

††† Audited outcome except Debt-service costs.