

Table 2 Expenditure by national vote*

R thousand		2020/21										Year to date				
		Revised estimate				October				Total		Year to date				Total
		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	
1	The Presidency	546 993	42	13 577	-	560 612	31 289	437	1 460	-	-	254 099	926	8 953	-	263 978
2	Parliament	1 632 450	454 186	13 816	-	2 100 452	127 144	120 322	1 151	-	-	248 617	969 808	360 966	8 057	1 338 831
3	Cooperative Governance	4 927 423	102 256 754	5 318	-	107 188 495	183 401	558 388	14 792	-	-	756 581	1 835 717	40 115 110	16 497	41 967 330
4	Government Communication and Information System	527 366	219 179	4 003	-	750 548	42 685	53 234	(136)	-	9	95 793	292 319	189 268	2 859	484 455
5	Home Affairs	6 100 028	2 354 590	13 011	-	8 467 629	463 240	212 274	12 822	-	-	688 336	3 159 862	1 414 967	187 154	4 761 983
6	International Relations and Cooperation	5 449 247	914 879	169 478	-	6 533 604	490 925	1 585	3 561	815	-	496 886	3 169 054	529 333	73 048	3 772 250
7	National School of Government	93 458	93 703	3 432	-	190 593	7 579	11 861	220	-	-	19 660	51 364	66 991	1 279	119 634
8	National Treasury	2 595 771	24 717 779	32 919	7 913 694	35 260 163	233 688	1 576 166	104	-	-	1 809 958	1 111 568	13 205 225	27 896	3 355 969
9	Planning, Monitoring and Evaluation	397 305	-	2 659	-	399 974	27 709	-	19	-	-	27 728	194 531	312	2 846	197 693
10	Public Enterprises	243 987	17	3 480	37 540 000	37 787 484	16 005	124	44	2 000 000	-	2 016 173	128 905	275	2 822	12 072 919
11	Public Service and Administration	439 590	37 195	2 921	-	479 706	40 149	2 188	30	-	-	42 367	225 944	22 705	649	249 298
12	Public Service Commission	286 223	498	906	-	287 627	23 648	455	110	-	-	24 213	145 804	794	1 043	147 641
13	Public Works and Infrastructure	1 054 524	6 996 074	20 198	-	8 070 796	56 838	1 307 639	448	-	-	1 364 925	388 434	4 617 234	1 590	5 007 258
14	Statistics South Africa	2 937 409	526	314 238	-	3 252 173	142 374	332	36 851	-	-	179 557	1 098 494	6 741	177 865	1 283 100
15	Traditional Affairs	119 856	47 688	2 855	-	170 399	7 614	10	-	-	-	7 624	47 786	23 862	324	71 972
16	Basic Education	2 386 956	18 796 833	2 049 245	-	23 233 034	162 767	1 275 278	324 702	1	-	1 762 748	1 058 738	13 169 740	384 807	14 613 467
17	Higher Education and Training	10 672 739	85 020 599	16 282	-	95 709 600	723 492	5 551 232	1 021	-	-	6 275 745	5 166 351	74 999 090	3 887	80 169 330
18	Health	3 199 733	54 214 425	1 015 365	-	58 429 523	160 032	5 995 795	38 207	-	-	6 194 034	1 302 005	31 907 454	437 500	33 646 988
19	Social Development	939 592	222 240 639	11 926	-	223 192 157	74 574	26 846 364	3 777	-	-	26 924 715	405 476	139 045 914	6 534	139 457 924
20	Women, Youth and persons with Disabilities	180 075	461 481	3 681	-	645 237	12 503	6 371	11	-	-	18 885	77 798	276 480	1 458	355 736
21	Civilian secretariat for the Police Services	142 633	208	1 471	-	144 312	10 083	19	14	-	-	10 116	63 616	496	110	64 222
22	Correctional Services	25 216 108	665 603	918 251	-	26 799 962	2 074 895	70 578	19 778	-	-	2 165 251	13 686 287	442 286	132 052	14 260 625
23	Defence	46 483 739	6 974 013	1 860 869	-	55 318 621	4 081 025	763 028	56 314	-	-	4 900 367	25 718 451	3 978 514	554 311	30 251 276
24	Independent Police Investigative Directorate	349 353	820	5 494	-	355 667	28 649	51	8	-	-	28 708	197 948	892	3 217	202 057
25	Justice and Constitutional Development	15 525 830	3 139 073	779 718	-	19 444 621	1 078 416	259 517	34 788	(19)	-	1 372 702	7 011 163	1 825 303	296 475	9 133 533
26	Military Veterans	357 915	170 880	17 278	-	546 073	36 042	9 047	(87)	-	-	45 002	131 268	35 649	1 052	197 968
27	Office of the Chief Justice	1 118 224	1 416	110 201	-	1 229 841	97 757	236	17 771	-	-	115 764	527 079	885	48 905	576 569
28	Police	101 332 577	1 497 689	2 580 767	-	105 411 033	7 842 543	91 627	409 366	1 860	-	8 345 396	52 835 481	870 047	1 013 494	54 734 344
29	Agriculture, Land Reform and Rural Development	7 433 677	6 617 191	365 444	-	14 416 312	936 326	1 108 677	47 363	-	-	2 092 366	3 582 339	4 156 208	206 289	7 944 882
30	Communications and Digital Technologies	746 853	2 504 503	31 750	-	3 283 106	48 433	632 343	1 548	-	-	682 324	226 423	1 762 465	9 848	27 198 763
31	Employment and Labour	1 985 490	1 327 853	62 486	-	3 375 829	162 697	54 255	5 144	31	-	222 127	997 898	709 086	10 478	1 717 517
32	Environment, Forestry and Fisheries	5 499 524	2 464 234	224 741	-	8 188 499	336 489	465 512	5 922	-	-	807 923	2 548 696	1 548 172	115 987	4 212 855
33	Human Settlements	919 206	28 141 164	3 607	-	29 063 977	68 032	1 774 795	1 640	23	-	1 844 490	311 935	11 718 317	3 981	26 103 889
34	Mineral Resources and Energy	1 642 290	6 102 302	18 409	-	7 763 001	104 096	653 250	1 054	-	-	758 400	723 204	3 834 360	4 863	4 562 227
35	Science and Innovation	539 029	6 820 100	2 764	-	7 361 893	36 390	698 426	21	11	-	734 848	232 470	4 213 225	1 082	4 446 856
36	Small Business Development	223 412	2 112 096	4 275	-	2 339 783	15 074	7 647	173	-	-	22 894	102 273	1 670 679	1 741	1 774 693
37	Sports, Arts and Culture	879 839	3 733 405	141 618	-	4 754 862	51 151	707 456	13 709	-	-	772 316	410 729	2 661 130	21 438	3 093 311
38	Tourism	971 195	506 009	3 780	-	1 480 984	43 915	99 876	510	-	-	144 301	312 936	375 605	5 796	694 337
39	Trade, Industry and Competition	1 925 294	7 351 295	34 121	-	9 310 710	119 656	181 264	57	-	-	300 977	866 981	3 436 562	11 270	4 314 813
40	Transport	1 380 586	56 009 965	5 277	-	57 395 828	84 540	8 643 106	762	-	-	8 728 408	544 614	35 781 875	2 935	36 330 055
41	Water and Sanitation	3 371 726	8 974 139	4 613 362	-	16 959 227	196 418	530 313	213 219	-	-	939 950	1 893 659	4 558 885	969 818	7 222 362
Total appropriation by vote plus		262 775 225	663 940 045	15 484 983	45 453 694	987 653 947	20 480 283	60 271 078	1 268 269	2 002 731	84 022 361	133 809 507	403 333 838	4 761 340	15 314 696	557 419 381
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)		7 798	-	-	-	7 798	475	-	-	-	475	3 325	-	-	-	3 325
Members' remuneration (Parliament)		507 157	-	-	-	507 157	42 263	-	-	-	42 263	295 841	-	-	-	295 841
Debt-service costs (National Treasury)		236 444 437	-	-	-	236 444 437	3 593 964	-	-	-	3 593 964	119 885 864	-	-	-	119 885 864
Interest		236 334 437	-	-	-	236 334 437	3 229 087	-	-	-	3 229 087	119 497 991	-	-	-	119 497 991
Other cost		110 000	-	-	-	110 000	364 877	-	-	-	364 877	-	-	-	-	364 877
Provincial equitable share (National Treasury)		-	538 471 528	-	-	538 471 528	-	44 872 627	-	-	-	-	314 108 389	-	-	314 108 389
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	14 026 878	-	-	14 026 878	-	-	-	-	-	-	4 675 628	-	-	4 675 628
NRF payments (National Treasury)		-	-	-	111 331	111 331	-	-	-	260	260	-	-	-	177 875	-
Auditor-General of South Africa		-	120 001	-	-	120 001	-	-	-	-	-	-	-	70 000	-	70 000
Other payments																
Payments in terms of section 70 of the PFMA		-	-	-	-	-	-	-	-	-	-	-	-	-	217 761	-
South African Express Airways		-	-	-	-	-	-	-	-	-	-	-	-	-	143 395	-
Land and Agricultural Development Bank of SA		-	-	-	-	-	-	-	-	-	-	-	-	-	74 366	-
Payments in terms of Section 5(1)(b) of the Appropriation act 2020		-	-	-	-	-	-	-	-	-	-	-	-	-	6 571 667	-
South African Airways		-	-	-	-	-	-	-	-	-	-	-	-	-	6 571 667	-
Skills levy and sector education and training authorities (Higher Education and Training)		-	11 290 516	-	-	11 290 516	-	169 312	-	-	169 312	-	4 703 223	-	-	4 703 223
Magistrates' salaries (Justice and Constitutional Development)		2 472 086	78 141	-	-	2 550 227	174 450	2 043	-	-	176 493	1 229 834	20 251	-	-	1 250 086
Judges' salaries (Office of the Chief Justice and Judicial Administration)		1 064 218	126 719	-	-	1 190 937	80 327	1 763	-	-	82 090	565 714	44 060	-	-	609 774
International Oil Pollution Compensation Fund (Transport)		-	10 997	-	-	10 997	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF		240 495 696	564 124 780	-	111 331	804 731 807	3 891 479	45 045 745	-	260	48 937 484	121 980 578	323 621 551	-	6 967 303	452 569 432
Total		503 270 921	1 228 064 825	15 484 983	45 565 025	1 792 385 754	24 371 762	105 316 823	1 268 269	2 002 991	132 959 845	255 790 085	727 155 389	4 761 340	22 281 999	1 009 988 813
MTBPS Adjustment		-	-	-	-	15 481 244	-	-	-	-	-	-	-	-	-	-
National government projected underspending		-	-	-	-	(2 108 558)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure		503 270 921	1 228 064 825	15 484 983	45 565 025	1 805 758 440	24 371 762	105 316 823	1 268 269	2 002 991	132 959 845	255 790 085	727 155 389	4 761 340	22 281 999	1 009 988 813

1) Reflects monthly requested funds.</