

Table 2 Expenditure by national vote*

2020/21										2020/21										2020/21									
Revised estimates										February										Year to date									
R-branch	Current		Transfers and		Payments for		Payments for		Total	Current		Transfers and		Payments for		Payments for		Total	Current		Transfers and		Payments for		Payments for				
	grants	subsidies	capital assets	financial assets	capital assets	financial assets	capital assets	financial assets		grants	subsidies	capital assets	financial assets	capital assets	financial assets	grants	subsidies		capital assets	financial assets	grants	subsidies	capital assets	financial assets	capital assets	financial assets			
1) The Presidency	558 051	602	15 577				573 920		39 424	68			1 149			40 541	386 290	3 338	17 622								409 218		
2) Parliament	1 547 843	1 438 196	13 916				2 015 945		107 035		1 151			108 186			1 438 196	454 186	12 660								1 905 012		
3) Cooperative Governance	4 824 854	102 907 615	20 318				10 942 787		347 448	1 230 754	12 340			1 230 754			1 230 754	1 230 754	1 230 754								1 230 754		
4) Government Communication and Information System	506 537	723 142	5 378				723 142		35 346	24 341	789			24 341			789	24 341	789								659 025		
5) Home Affairs	5 545 143	2 269 254	13 011				8 747 408		542 130	161 120	43 324			747 944			5 165 967	2 047 241	26 614								7 472 722		
6) International Relations and Cooperation	5 240 060	914 879	151 029				6 314 968		414 281	140 133				562 381			4 851 541	786 105	30 877								5 812 527		
7) National School of Governance	87 477	108 498	2 422				227 407		7 465	177 407				177 407			108 498	118 709	20 107								201 877		
8) National Treasury	2 288 169	24 187 504	69 574	7 861 006			34 525 073		162 342	1 835 904	754	141 678				2 140 078	1 996 220	20 721 525	31 565	8 613 262								31 666 430	
9) Planning, Monitoring and Evaluation	396 387	236	3 347	4			399 974		31 460	148	234					31 622	339 069	481	3 102	4								339 636	
10) Public Works and Infrastructure	261 274		17 609 993				17 871 267	77 341 340	15 469	969						19 221 544	1 796 224	17 986 224	2 179								70 584 048		
11) Public Service and Administration	426 306	37 799	4 490				468 595		31 753	2 262	1 140					35 155	346 794	36 475	2 355								238 624		
12) Public Service Commission	272 248	498	1 034				273 780		20 880	33	130					20 913	224 456	1 622	4 039								309 117		
13) Public Works and Infrastructure	524 595	6 789 732	7 714				7 321 041		153 484	209	30					153 484	6 912 611	6 816	1 583	30								7 214 413	
14) Statistics South Africa	2 810 535	6 430	314 548				3 131 573		156 243	93	24 265					1 717 184	1 717 184	8 840	272 325								1 998 340		
15) Traditional Affairs	112 172	48 068	2 855				161 895		6 320						6 321	75 440	4 764	956									1 660 340		
16) Basic Education	2 347 059	18 794 453	2 252 220				20 141 542		20 141	1 256 490	176 620				402 268	2 161 428	18 796 191	84 548									21 788 756		
17) Higher Education and Training	1 009 650	83 992 019	22 275				84 004 994		843 172	3 502 732	312				700 766	8 357 773	82 570 197	5 149									96 933 121		
18) Health	3 070 429	54 168 534	766 033				95 952 586		319 440	1 382 628	18 493				4 241 081	2 229 894	50 179 835	654 496									53 064 014		
19) Social Development	999 520	229 765 843	11 526				230 765 363		14 636 825					14 778 625		68 212	220 849 687	1 793									220 849 687		
20) Women, Youth and persons with Disabilities	170 842	666 683	3 981				830 976		45 377	13 508						139 358	441 189										575 810		
21) Social Services for the Poor	135 009	668	1 471				137 168		11 952						13 109	109 786	670	1 037									111 483		
22) Criminal Justice	23 835 455	1 566 081	25 998 037				27 042 573		2 012 482	151 779	60 820				2 227 144	21 823 200	768 612	22 200 155									22 200 155		
23) Defence	46 146 842	6 635 869	1 219 576				52 401 287		3 646 271	687 770	28 008				4 542 049	38 970 704	6 204 946	744 653									46 820 303		
24) Independent Police Investigative Directorate	334 682	820	5 484				340 976		23 374						23 374	301 557	1 067	3 194									305 818		
25) Justice and Constitutional Development	14 624 532	2 989 640	833 523	588			19 686 284		1 052 841	198 442	71 073	1 341			1 323 797	14 431 432	2 827 521	448 207	1 991								14 720 151		
26) Military Veterans	1 078 503	125 663					1 204 166		480 342	5 642	231			33 814		323 807	62 323										246 509		
27) Office of the Chief Justice	1 042 504	1 416	110 201				1 154 121		78 920	35	19 697				98 024	834 984	3 522	88 533									926 349		
28) Police	96 306	1 613 719	2 580 767				5 190 854		7 562 619	210 424	107 152	13 064			21 918 827	92 176 321	1 991 322	1 991 361	40 047								92 176 321		
29) Agriculture, Land Reform and Rural Development	7 818 104	6 738 170	152 473				14 608 747		652 754	52 701	7 190 354				1 190 354	5 500 166	5 804 582	383 664									11 493 141		
30) Communications and Digital Technologies	683 786	2 665 392	31 750				3 380 928		59 173	749 187	1 435				809 795	408 512	2 512 916	12 613	27								2 933 068		
31) Employment and Labour	1 942 196	1 250 292					3 192 488		44 728	1 969					1 956 398	1 257 912	1 942 586	4 844	1 457								2 886 165		
32) Environment, Forestry and Fisheries	6 600 377	6 937 801	402 867				14 040 865		446 881	1 051 602	1 192				6 600 862	4 489 448	2 688 256	208 422	25								7 386 268		
33) Human Settlements	851 083	28 217 470	9 866				29 079 019		51 477	3 083 438	562				1 341 415	539 226	22 078 844	8 896	26								22 626 091		
34) Mineral Resources and Energy	1 499 015	6 049 628	18 489				7 567 130		122 115	5 368	396				591 087	1 138 426	4 455 725	6 984	1 457								7 198 922		
35) Science and Innovation	506 374	3 781 939	2 783				4 281 106		33 974	2 386	31 947				33 974	3 777 913	6 094 382	7 437									4 477 946		
36) Small Business Development	196 051	2 027 528	4 224				2 227 803		15 062	1 597	153				21 182	102 369	2 027 712	2 837									2 192 987		
37) Sports, Arts and Culture	600 000	4 332 970	8 627				5 041 597		146 236	308 778	200 572				600 778	2 486 221	4 096 096	4 096 122	14								4 096 122		
38) Tourism	948 329	475 551	3 780				1 426 860		34 621	303 768					383 768	1 237 650	1 501 951	246 579									1 362 761		
39) Trade, Industry and Competition	1 739 825	7 487 018	16 729				9 237 572		147 123	887 032	234 000				1 014 739	13 972 550	5 192 476	12 628									15 061 403		
40) Transport	1 386 016	53 638 632	6 277	2 324 798			55 068 324		69 948	1 079					6 567 924	44 848 424	62 521 497	80 241 987	681								108 081 516		
41) Water and sanitation	3 912 007	8 835 352	4 269 032				16 994 291		269 245	241 736	129 374				13 995	2 026 267	6 603 301	1 539 957									14 070 075		
Total association for vote	254 488 165	688 378 413	1 625 348 737	19 907 852	67 467 687		10 825 548 737		37 629 190	37 629 190	1 119 619	13 156 590			71 862 220	219 287 665	5 903 939	8 109 443	79 243 365								893 154 266		
Direct charges against the NRF																													
1) President's Office	7 715						7 715		475						475	5 225											5 225		
2) Member extension (Political Parties)	476 474						476 474		32 393						32 393	444 893											444 893		
3) Debt-service costs (National Treasury)	233 027 798						233 027 798		32 103 380						32 103 380	211 439 851											211 439 851		
4) Interest	232 449 798						232 449 798		32 003 897						32 003 897	211 402 023											211 402 023		
5) Other cost									9 573						9 573	307 468											307 468		
6) Provincial security (National Treasury)																													
7) General fund levy sharing (municipal municipalities) (National Treasury)																													
8) NRF members (National Treasury)																													
9) Auditor-General of South Africa																													
10) Other members																													
11) Payments in terms of section 70 of the PFMA																													
12) South African Education and Training																													
13) Land and Agricultural Development Bank of SA																													
14) Skills levy and sector education and training authorities (Higher Education and Training)																													
15) National Institute for Public Administration																													
16) Judicial Services (Office of the Chief Justice and Judicial Administration)																													
17) International Oil Pollution Compensation Fund (Transport)																													
Total direct charges against the NRF	236 867 571	545 254 396				385 378	1 022 492 346		40 643 628			677 276	73 713 758		274 780														

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