

Table 2 Expenditure by national vote*

R thousand	2020/21										Year to date				
	Revised estimate					November									
	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	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	546 993	42	13 577	-	560 612	31 876	65	1 223	-	33 164	285 975	991	10 176	-	297 142
2 Parliament	1 632 450	454 186	13 816	-	2 100 452	127 144	-	1 151	-	128 295	1 096 952	380 966	9 208	-	1 467 126
3 Cooperative Governance	4 927 423	102 255 754	5 318	-	107 188 495	526 395	609 460	4 629	-	1 140 484	2 362 112	40 724 570	21 126	6	43 107 814
4 Government Communication and Information System	527 366	219 179	4 003	-	750 548	37 498	187	872	7	38 564	329 817	189 455	3 731	16	523 019
5 Home Affairs	6 100 028	2 354 590	13 011	-	8 467 629	515 084	101 716	16 821	-	633 621	3 674 946	1 516 683	203 975	-	5 395 604
6 International Relations and Cooperation	5 449 247	914 879	169 478	-	6 533 604	486 129	111 049	(41 495)	-	555 683	3 655 183	640 382	31 553	815	4 327 933
7 National School of Government	93 458	93 703	3 432	-	190 593	10 009	12 150	-	-	22 159	61 373	79 141	1 279	-	141 793
8 National Treasury	2 595 771	24 717 779	32 919	7 913 694	35 260 163	152 725	2 165 921	1 792	95	2 320 533	1 264 293	15 371 146	29 488	3 356 064	20 020 991
9 Planning, Monitoring and Evaluation	397 305	-	2 669	-	399 974	38 151	8	103	-	38 262	232 682	320	2 949	4	235 955
10 Public Enterprises	243 987	17	3 480	37 540 000	37 787 484	15 502	36	348	3 771 000	3 786 886	144 407	311	3 170	15 711 917	15 859 805
11 Public Service and Administration	439 590	37 195	2 921	-	479 706	27 972	6 026	160	-	34 158	253 916	28 731	809	-	283 456
12 Public Service Commission	286 223	498	906	-	287 627	19 325	247	2 964	-	22 436	165 129	1 041	3 907	-	170 077
13 Public Works and Infrastructure	1 054 524	6 996 074	20 198	-	8 070 796	59 973	221 375	(296)	-	281 052	448 407	4 838 609	1 294	-	5 288 310
14 Statistics South Africa	2 937 409	526	314 238	-	3 252 173	166 932	336	22 607	-	189 875	1 265 426	7 077	200 472	-	1 472 975
15 Traditional Affairs	119 856	47 688	2 855	-	170 399	6 786	11 915	98	-	18 799	54 572	35 777	422	-	90 771
16 Basic Education	2 386 956	18 796 833	2 049 245	-	23 233 034	190 512	1 992 545	151 348	211	2 334 616	1 249 250	15 162 285	536 155	393	16 948 083
17 Higher Education and Training	10 672 739	85 020 599	16 262	-	95 709 600	754 890	5 384 260	529	-	6 139 679	5 921 241	80 383 350	4 416	2	86 309 009
18 Health	3 199 733	54 214 425	1 015 365	-	58 429 523	273 288	3 960 471	127 610	-	4 361 369	1 575 293	35 867 335	565 110	-	38 008 338
19 Social Development	539 592	222 240 639	11 526	-	223 192 157	65 296	18 551 837	215	-	18 617 348	470 772	157 587 751	6 749	-	158 075 272
20 Women, Youth and persons with Disabilities	180 075	461 481	3 681	-	645 237	16 210	119 093	183	-	135 486	94 008	395 573	1 641	-	491 222
21 Civilian secretariat for the Police Services	142 633	208	1 471	-	144 312	13 298	2	874	-	14 174	76 914	498	984	-	78 396
22 Correctional Services	25 216 108	665 603	918 251	-	26 799 962	1 961 137	24 713	11 271	-	1 997 121	15 647 424	466 999	143 323	-	16 257 746
23 Defence	46 483 739	6 974 013	1 860 869	-	55 318 621	3 472 768	426 151	40 854	-	3 939 773	29 191 219	4 404 655	595 165	-	34 191 049
24 Independent Police Investigative Directorate	349 353	820	5 494	-	355 667	34 658	1	-	-	34 659	232 606	693	3 217	-	236 716
25 Justice and Constitutional Development	15 525 830	3 139 073	779 718	-	19 444 621	1 197 347	262 390	38 570	-	1 498 307	8 208 510	2 087 693	335 045	592	10 631 840
26 Military Veterans	357 915	170 880	17 278	-	546 073	16 993	9 300	87	-	26 380	148 261	44 949	1 139	-	194 349
27 Office of the Chief Justice	1 118 224	1 416	110 201	-	1 229 841	74 695	505	5 766	-	80 966	601 774	1 190	54 571	-	657 335
28 Police	101 332 577	1 497 689	2 580 767	-	105 411 033	7 785 628	141 307	347 818	10 175	8 285 128	60 621 309	1 011 354	1 361 312	25 497	63 019 472
29 Agriculture, Land Reform and Rural Development	7 433 677	6 617 191	365 444	-	14 416 312	489 997	314 746	42 363	-	847 106	4 072 336	4 470 954	248 652	46	8 791 988
30 Communications and Digital Technologies	746 853	2 504 503	31 750	-	3 283 106	43 534	553	601	-	44 688	269 957	1 763 018	10 449	27	2 043 451
31 Employment and Labour	1 985 490	1 327 853	62 486	-	3 375 829	144 996	252 360	12 094	-	409 452	1 142 894	961 446	22 572	57	2 126 999
32 Environment, Forestry and Fisheries	5 499 524	2 464 234	224 741	-	8 188 499	507 778	401 311	18 698	2	927 812	3 056 474	1 949 483	134 685	25	5 140 667
33 Human Settlements	919 206	28 141 164	3 607	-	29 063 977	60 357	4 280 349	1 908	-	4 342 614	372 292	15 996 666	5 519	26	16 376 503
34 Mineral Resources and Energy	1 642 290	6 102 302	18 409	-	7 763 001	102 635	952 745	672	-	1 056 052	825 839	4 787 105	5 335	-	5 616 279
35 Science and Innovation	539 029	6 820 100	2 764	-	7 361 893	33 066	420 973	2 894	20	456 943	265 526	4 634 198	3 976	99	4 903 799
36 Small Business Development	223 412	2 112 096	4 275	-	2 339 783	15 830	88 657	482	-	104 969	118 103	1 759 336	2 223	-	1 879 662
37 Sports, Arts and Culture	879 839	3 733 405	141 618	-	4 754 862	49 339	390 516	244	-	440 099	460 068	3 051 646	21 682	14	3 533 410
38 Tourism	971 195	506 009	3 780	-	1 480 984	54 666	(1 010)	756	2	54 414	367 602	374 595	6 552	2	748 751
39 Trade, Industry and Competition	1 925 294	7 351 295	34 121	-	9 310 710	133 399	168 670	494	-	302 563	1 000 380	3 605 232	11 764	-	4 617 376
40 Transport	1 380 586	56 009 965	5 277	-	57 395 828	80 243	4 756 959	1 316	-	4 838 518	624 857	40 538 834	4 251	631	41 168 574
41 Water and Sanitation	9 371 726	4 613 362	-	-	16 959 227	346 050	790 036	67 587	-	1 203 673	2 039 709	5 348 921	1 037 405	-	8 426 035
Total appropriation by vote	262 775 225	663 940 045	15 484 983	45 453 694	987 653 947	20 140 301	46 929 931	886 111	3 781 537	71 737 880	153 949 808	450 463 769	5 647 451	19 096 233	629 157 261
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 798	-	-	-	7 798	475	-	-	-	475	3 800	-	-	-	3 800
Members' remuneration (Parliament)	507 157	-	-	-	507 157	42 263	-	-	-	42 263	338 104	-	-	-	338 104
Debt-service costs (National Treasury)	236 444 437	-	-	-	236 444 437	2 242 145	-	-	-	2 242 145	122 128 009	-	-	-	122 128 009
Interest	236 334 437	-	-	-	236 334 437	2 242 056	-	-	-	2 242 056	121 740 047	-	-	-	121 740 047
Other cost	110 000	-	-	-	110 000	89	-	-	-	89	387 962	-	-	-	387 962
Provincial equitable share (National Treasury)	-	538 471 528	-	-	538 471 528	-	44 872 626	-	-	44 872 626	-	358 981 015	-	-	358 981 015
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	-	-	-	-	-	-	-	-	177 875	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	217 761
South African Express Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	143 395	143 395
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-	-	-	-	-	-	-	74 366	74 366
Payments in terms of Section 6(1)(b) of the Appropriation act 2020	-	-	-	-	-	-	-	-	-	-	-	-	-	6 571 667	6 571 667
South African Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	6 571 667	6 571 667
Skills levy and sector education and training authorities (Higher Education and Training)	-	11 290 516	-	-	11 290 516	-	1 460 680	-	-	1 460 680	-	6 163 903	-	-	6 163 903
Magistrates' salaries (Justice and Constitutional Development)	2 472 086	78 141	-	-	2 550 227	175 730	4 459	-	-	180 189	1 405 564	24 710	-	-	1 430 274
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 064 218	126 719	-	-	1 190 937	84 943	279	-	-	85 222	650 657	44 339	-	-	694 956
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	240 495 696	564 124 780	-	111 331	804 731 807	2 545 556	46 338 044	-	-	48 883 600	124 526 134	369 959 595	-	6 967 303	501 453 032
Total	503 270 921	1 228 064 825	15 484 983	45 565 025	1 792 385 754	22 685 857	93 267 975	886 111	3 781 537	120 621 480	278 475 942	820 423 364	5 647 451	26 063 536	1 130 610 293
MTBPS Adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	503 270 921	1 228 064 825	15 484 983	45 565 025	1 805 758 440	22 685 857	93 267 975	886 111	3 781 537	120 621 480	278 475 942	820 423 364	5 647 451	26 063 536	1 130 610 293

1) Reflects monthly requested funds.

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

3) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

4) The Minister of Finance approved these payments in terms of Section 70 of the PFMA. For SA Express Airways the payment was made by the Department of Public Enterprise and for Land Bank by the National Treasury.

5) The Minister of Finance approved South African Airways payment in terms of Section 6(1)(b) of the Appropriation act 2020. The payment was made by the Department of Public Enterprise.

6) Awaiting State President's signature.

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