

Table 2 Expenditure by national vote<sup>a</sup>

R thousand	2020/21														
	Revised estimate					December					Year to date				
	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	558 651	692	13 577	-	572 920	30 576	163	3 548	-	34 287	316 551	1 154	13 724	-	331 429
2 Parliament	1 547 943	454 186	13 816	-	2 015 845	127 144	1 151	-	-	128 295	1 224 096	360 966	10 359	-	1 595 421
3 Cooperative Governance	4 824 854	102 097 015	20 318	-	106 942 787	403 355	33 392 063	1 598	-	33 797 016	2 765 467	74 116 633	22 724	-	76 904 830
4 Government Communication and Information System	506 637	213 125	5 378	-	725 140	35 118	185	1 046	-	36 349	364 935	189 640	4 777	-	559 368
5 Home Affairs	6 505 143	2 269 254	13 011	-	8 787 408	522 298	124 859	7 670	-	654 827	4 197 244	1 641 542	211 645	-	6 050 431
6 International Relations and Cooperation	5 249 060	914 879	151 029	-	6 314 968	367 013	5 760	3 628	-	376 401	4 022 196	646 142	35 181	815	4 704 334
7 National School of Government	87 477	136 498	3 432	-	227 407	8 952	13 074	-	-	22 026	70 325	92 215	1 279	-	163 819
8 National Treasury	2 288 169	24 187 924	68 574	7 981 006	34 525 673	142 686	1 797 684	926	5 115 550	7 056 846	1 406 979	17 168 830	30 414	8 471 614	27 077 837
9 Planning, Monitoring and Evaluation	396 387	236	3 347	4	399 974	36 313	13	67	-	36 393	268 995	333	3 016	4	272 348
10 Public Enterprises	261 874	168	3 516	77 341 348	77 606 906	16 744	-	107	11 572 123	11 588 974	161 151	311	3 277	27 284 040	27 448 779
11 Public Service and Administration	426 306	37 799	4 790	-	468 895	27 308	3 246	(10)	-	30 544	281 224	31 977	799	-	314 000
12 Public Service Commission	272 248	498	1 034	-	273 780	20 891	-	70	-	20 961	186 020	1 041	3 977	-	191 038
13 Public Works and Infrastructure	924 895	6 788 737	10 747	-	7 724 379	63 569	231 114	86	-	294 769	511 976	5 069 723	1 380	-	5 583 079
14 Statistics South Africa	2 810 535	6 490	314 548	-	3 131 573	154 379	367	22 067	-	176 813	1 419 805	7 444	222 539	-	1 649 788
15 Traditional Affairs	112 772	46 058	2 855	-	161 685	7 988	1 067	429	-	9 584	62 870	36 864	851	-	100 285
16 Basic Education	2 347 809	18 794 943	2 252 220	-	23 394 972	656 287	729 858	69 042	9	1 455 196	1 905 537	15 892 143	605 197	402	18 403 279
17 Higher Education and Training	10 079 650	83 992 019	23 275	-	94 094 944	882 226	221 355	231	-	1 103 812	6 803 467	80 604 705	4 647	2	87 412 821
18 Health	3 090 429	54 166 534	795 633	-	58 052 596	140 230	4 081 249	65 124	-	4 286 603	1 715 523	39 949 184	630 234	-	42 294 941
19 Social Development	999 530	229 795 842	11 926	-	230 807 298	75 099	18 047 499	(219)	-	18 122 379	545 871	175 645 250	6 530	-	176 197 651
20 Women, Youth and persons with Disabilities	170 642	446 653	3 681	-	620 976	14 570	6 108	7	-	20 685	108 578	401 681	1 648	-	511 907
21 Civilian secretariat for the Police Services	135 009	688	1 471	-	137 168	10 894	172	14	-	11 080	87 808	670	998	-	89 476
22 Correctional Services	23 835 465	1 040 581	720 791	-	25 596 837	1 922 089	112 641	12 920	-	2 047 650	17 569 513	579 640	156 243	-	18 305 396
23 Defence	46 146 842	6 835 869	1 218 576	-	54 201 287	3 438 067	420 481	24 866	-	3 883 414	32 629 286	4 825 146	620 031	-	38 074 463
24 Independent Police Investigative Directorate	334 662	820	5 494	-	340 976	25 493	137	(23)	-	25 607	258 099	1 030	3 194	-	262 323
25 Justice and Constitutional Development	14 842 532	2 989 640	833 523	589	18 666 284	1 295 748	276 546	26 415	58	1 598 767	9 504 258	2 364 239	361 460	650	12 230 607
26 Military Veterans	335 889	126 653	17 800	-	480 342	36 387	6 746	57	-	43 190	184 648	51 695	1 196	-	237 539
27 Office of the Chief Justice	1 076 504	1 416	110 201	-	1 188 121	83 444	915	7 824	-	92 163	685 218	2 105	62 395	-	749 718
28 Police	95 366 408	1 613 719	2 580 767	-	99 560 894	7 201 306	68 411	177 375	296	7 447 386	67 822 615	1 079 765	1 538 687	25 793	70 466 860
29 Agriculture, Land Reform and Rural Development	8 116 104	6 738 730	692 779	-	15 247 613	496 186	408 895	62 312	-	967 393	4 568 522	4 879 849	310 964	-	9 759 381
30 Communications and Digital Technologies	683 786	2 565 392	31 750	-	3 280 928	41 598	146	328	-	42 072	311 555	1 763 164	10 777	27	2 085 523
31 Employment and Labour	1 942 196	1 292 282	64 827	-	3 299 305	150 119	38 372	15 045	-	203 536	1 293 013	999 818	37 617	57	2 330 505
32 Environment, Forestry and Fisheries	6 600 377	2 935 357	402 067	-	9 937 801	510 197	294 705	36 968	-	841 870	3 566 671	2 244 188	171 653	25	5 982 537
33 Human Settlements	851 683	28 217 470	9 866	-	29 079 019	62 002	1 901 347	536	-	1 963 885	434 294	17 900 013	6 055	26	18 340 388
34 Mineral Resources and Energy	1 499 015	6 049 626	18 409	-	7 567 050	100 780	96 450	189	-	197 419	926 619	4 883 555	5 524	-	5 815 698
35 Science and Innovation	506 974	6 767 909	3 404	-	7 278 287	45 280	839 762	557	-	885 599	310 806	5 473 960	4 533	99	5 789 398
36 Small Business Development	196 051	2 077 528	4 224	-	2 277 803	16 023	170 724	331	-	187 078	134 126	1 930 060	2 554	-	2 066 740
37 Sports, Arts and Culture	850 680	4 332 970	127 088	-	5 310 738	63 499	139 524	1 856	-	204 879	523 567	3 191 170	23 538	14	3 738 289
38 Tourism	949 529	473 551	3 780	-	1 426 860	47 467	3 425	902	-	51 794	415 069	378 020	7 454	2	800 545
39 Trade, Industry and Competition	1 759 505	7 497 018	16 729	-	9 273 272	112 256	371 390	-	-	483 646	1 112 636	3 976 622	11 764	-	5 101 022
40 Transport	1 386 016	53 638 592	5 277	2 324 750	57 354 735	91 694	1 138 751	648	-	1 231 093	716 551	41 677 585	4 899	631	42 399 666
41 Water and Sanitation	3 912 007	8 832 352	4 249 932	-	16 994 291	502 868	647 630	229 390	-	1 379 888	2 542 577	5 996 551	1 266 795	-	9 805 923
<b>Total appropriation by vote</b>	<b>254 488 165</b>	<b>668 378 413</b>	<b>14 835 462</b>	<b>87 647 697</b>	<b>1 025 348 737</b>	<b>19 986 153</b>	<b>65 592 854</b>	<b>775 078</b>	<b>16 688 036</b>	<b>103 042 121</b>	<b>173 935 961</b>	<b>516 056 623</b>	<b>6 422 529</b>	<b>35 784 269</b>	<b>732 199 382</b>
<b>Plus:</b>															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	7 715	-	-	-	7 715	475	-	-	-	475	4 275	-	-	-	4 275
Members' remuneration (Parliament)	476 474	-	-	-	476 474	42 263	-	-	-	42 263	380 367	-	-	-	380 367
Debt-service costs (National Treasury)	233 027 798	-	-	-	233 027 798	23 505 078	-	-	-	23 505 078	145 833 087	-	-	-	145 833 087
Interest	232 449 798	-	-	-	232 449 798	23 504 930	-	-	-	23 504 930	145 244 977	-	-	-	145 244 977
Other cost	578 000	-	-	-	578 000	148	-	-	-	148	388 110	-	-	-	388 110
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	44 872 625	-	-	44 872 625	-	403 853 640	-	-	403 853 640
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	4 675 628	-	-	4 675 628	-	9 351 256	-	-	9 351 256
NRF payments (National Treasury)	-	-	-	177 615	177 615	-	-	-	2	2	-	-	-	177 877	177 877
Auditor-General of South Africa	-	120 001	-	-	120 001	-	-	-	-	-	-	70 000	-	-	70 000
<b>Other payments</b>															
Payments in terms of section 70 of the PFMA	-	-	-	217 761	217 761	-	-	-	-	-	-	-	-	217 761	217 761
South African Express Airways	-	-	-	143 395	143 395	-	-	-	-	-	-	-	-	143 395	143 395
Land and Agricultural Development Bank of SA	-	-	-	74 366	74 366	-	-	-	-	-	-	-	-	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)	-	10 174 611	-	-	10 174 611	-	1 486 244	-	-	1 486 244	-	7 650 147	-	-	7 650 147
Magistrates' salaries (Justice and Constitutional Development)	2 364 318	78 141	-	-	2 442 459	176 605	2 114	-	-	178 719	1 582 169	26 824	-	-	1 608 993
Judges' salaries (Office of the Chief Justice and Judicial Administration)	991 212	126 719	-	-	1 117 931	78 636	9 051	-	-	87 687	729 493	53 390	-	-	782 883
International Oil Pollution Compensation Fund (Transport)	-	10 997	-	-	10 997	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>236 867 517</b>	<b>545 254 368</b>	<b>-</b>	<b>395 376</b>	<b>782 517 261</b>	<b>23 803 257</b>	<b>51 045 662</b>	<b>-</b>	<b>(6 571 665)</b>	<b>68 277 254</b>	<b>148 329 391</b>	<b>421 005 257</b>	<b>-</b>	<b>395 638</b>	<b>569 730 286</b>
<b>Total</b>	<b>491 355 682</b>	<b>1 213 632 781</b>	<b>14 835 462</b>	<b>88 043 073</b>	<b>1 807 866 998</b>	<b>43 789 410</b>	<b>116 638 516</b>	<b>775 078</b>	<b>10 116 371</b>	<b>171 319 375</b>	<b>322 265 352</b>	<b>937 061 880</b>	<b>6 422 529</b>	<b>36 179 907</b>	<b>1 301 929 668</b>
National government projected underspending	-	-	-	-	(2 108 558)	-	-	-	-	-	-	-	-	-	-
<b>Main budget expenditure</b>	<b>491 355 682</b>	<b>1 213 632 781</b>	<b>14 835 462</b>	<b>88 043 073</b>	<b>1 805 758 440</b>	<b>43 789 410</b>	<b>116 638 516</b>	<b>775 078</b>	<b>10 116 371</b>	<b>171 319 375</b>	<b>322 265 352</b>	<b>937 061 880</b>	<b>6 422 529</b>	<b>36 179 907</b>	<b>1 301 929 668</b>

<sup>1)</sup> Reflects monthly requested funds.<sup>2)</sup> In terms of Disaster Management Act as declared by the President, social grant payments for April 2020 were paid in March 2020.<sup>3)</sup> NRF payments (previously classified as extra ordinary payments), for more details see Table 5.<sup>4)</sup> 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.<sup>5)</sup> The payment has been allocated to the Department of Public Enterprise as per the Second Adjustment Appropriation Act.<sup>a)</sup> Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification.