

Table 2 Expenditure by national vote*

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	1 547 843	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	102 097 915	20 318	-	106 942 797	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	6	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	7 398	1 067	429	-	9 514	62 970	36 864	851	-	100 285
16 Basic Education	2 347 809	18 794 943	2 252 220	-	23 394 972	656 287	728 858	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 Finance	95 365 408	1 613 719	2 380 767	-	99 360 994	7 201 306	68 411	177 375	296	7 447 396	67 822 015	1 079 765	1 533 687	25 793	10 466 860
29 Agriculture, Land Reform and Rural Development	7 816 104	6 738 730	692 779	-	15 247 613	496 186	408 895	62 312	-	967 393	4 566 522	4 879 849	310 964	46	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	5 952 537
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	1 389 016	53 638 992	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
Total appropriation by vote	254 488 165	668 376 413	14 835 462	87 647 687	1 025 348 737	19 986 153	65 592 854	775 078	16 688 036	103 042 121	173 935 961	516 056 623	6 422 529	35 784 269	732 199 382
Plus:															
Direct charges against the NRF															
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
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	217 761	217 761	-	-	-	-	-	-	-	-	-	217 761
South African Express Airways	-	-	-	143 395	143 395	-	-	-	-	-	-	-	-	-	143 395
Land and Agricultural Development Bank of SA	-	-	-	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	26 624	-	-	1 608 993
Judges' salaries (Office of the Chief Justice and Judicial Administration)	991 212	126 719	-	-	1 117 931	78 836	9 051	-	-	87 887	729 493	53 990	-	-	782 883
International Oil Pollution Compensation Fund (Transport)	-	10 997	-	-	10 997	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	236 867 517	545 254 368	-	395 376	782 517 261	23 803 257	51 045 662	-	(6 571 665)	68 277 254	148 329 391	421 005 257	-	395 638	569 730 286
Total	491 355 682	1 213 632 781	14 835 462	88 043 073	1 807 866 998	43 789 410	116 638 516	775 078	10 116 371	171 319 375	322 265 352	937 061 880	6 422 529	36 179 907	1 301 929 668
National government projected underspending	-	-	-	-	(2 108 558)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	491 355 682	1													

Table 2 Expenditure by national vote¹

R thousand	2019/20														
	Audited outcome**					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	611 772	1 543	16 981	1 145	631 441	53 036	54	2 822	-	55 912	443 623	1 405	12 794	-	457 822
2 Parliament	1 518 113	464 247	10 700	-	1 983 060	123 713	316	-	-	124 046	1 135 475	348 419	6 545	-	1 490 439
3 Communications	95 848	1 430 236	5 490	3 200 071	4 731 637	67 613	58 298	316	-	65 327	69 113	1 069 489	826	39	1 139 467
4 Cooperative Governance and Traditional Affairs	4 358 707	82 521 206	70 301	135	86 950 349	486 423	22 729 096	9 640	-	23 225 159	2 863 669	57 242 514	26 885	-	60 135 068
5 Home Affairs	6 863 669	2 193 406	465 400	5 042	9 527 517	473 164	100 263	86 522	-	659 949	4 775 512	1 788 897	266 502	-	6 830 911
6 International Relations and Cooperation	5 369 192	882 300	58 539	13	6 310 044	458 920	4 198	4 887	-	468 005	4 029 731	632 840	34 595	-	4 697 166
7 National Treasury	2 014 384	23 532 333	13 554	4 273 871	29 834 088	158 245	1 598 092	1 034	4 273 500	6 030 871	1 440 948	15 960 781	11 126	4 273 578	21 686 433
8 Planning, Monitoring and Evaluation	445 155	460 883	8 450	30	914 518	37 185	299	1 922	-	39 406	314 899	350 741	4 883	1	670 524
9 Public Enterprises	233 952	8 128	4 228	56 600 041	56 846 389	24 388	-	251	13 000 000	13 027 239	173 142	5 068	3 716	26 500 000	26 681 926
10 Public Service and Administration	442 608	508 245	2 262	850	954 965	32 575	44 212	102	-	76 889	293 450	369 679	2 310	13	676 462
11 Public Works	868 396	6 874 183	17 479	166	7 760 214	71 138	133 451	293	-	204 882	647 086	5 053 295	15 283	-	5 715 664
12 Statistics South Africa	2 225 953	3 272	315 599	8 638	2 553 462	204 958	261	23 227	-	228 446	1 576 711	2 422	198 580	-	1 777 713
13 Women	151 157	87 146	2 704	381	241 388	11 518	7 098	18	-	18 634	117 381	65 679	1 278	-	184 338
14 Basic Education	2 528 199	20 110 535	1 212 589	240	23 851 563	225 581	581 299	156 757	2	963 639	1 948 626	16 469 910	849 569	236	19 268 341
15 Higher Education and Training	9 909 400	78 893 677	7 926	1 661	88 812 454	798 931	201 864	255	-	1 001 050	7 100 145	73 926 203	5 514	5	81 031 867
16 Health	2 114 769	47 863 455	794 547	-	50 772 771	163 240	3 261 942	72 205	-	3 497 087	1 369 906	35 883 605	458 299	-	37 511 810
17 Social Development	902 874	198 571 699	7 264	248 539	199 730 378	87 995	15 357 143	226	-	15 445 364	605 299	137 027 379	2 625	-	137 635 303
18 Correctional Services	23 783 415	877 957	515 439	9 335	25 186 146	1 927 133	81 830	221 099	-	2 230 062	16 998 318	437 884	359 291	-	17 795 493
19 Defence and Military Veterans	42 763 210	6 574 370	1 417 666	27 011	50 882 257	2 993 100	602 865	147 861	-	3 743 826	30 783 132	5 327 386	727 095	-	36 837 613
20 Independent Police Investigative Directorate	332 584	1 670	2 356	-	336 610	22 274	7	-	-	22 281	210 114	1 125	1 534	-	212 773
21 Justice and Constitutional Development	14 589 089	2 969 361	608 601	10 769	18 187 820	1 320 848	246 613	9 587	21	1 577 069	10 233 947	2 205 135	327 834	3 357	12 770 273
22 Office of the Chief Justice and Judicial Administration	1 035 531	3 266	95 066	24	1 133 887	80 448	392	6 977	-	87 817	726 712	2 376	55 188	24	794 300
23 Police	92 232 130	1 368 195	2 440 586	32 306	96 073 217	7 653 704	115 101	349 001	1 353	8 119 159	67 613 327	1 064 127	1 421 165	16 420	70 115 039
24 Forestry, Fisheries and Aquaculture	3 069 306	4 105 490	202 276	2 928	7 480 000	240 862	93 770	14 433	31	358 096	2 311 992	3 293 822	160 800	251	5 788 565
25 Economic Development	124 792	840 821	746	-	966 359	8 874	-	50	-	8 924	94 638	675 366	496	-	770 500
26 Energy	615 208	6 309 774	2 237	11	6 927 230	79 933	850 901	328	-	931 162	446 944	5 339 142	2 020	8	5 788 114
27 Environmental Affairs	4 745 830	2 030 324	576 725	1 118	7 366 647	538 931	320 168	13 730	-	872 829	3 427 627	1 203 018	137 052	1 535	4 769 232
28 Labour	1 833 326	1 338 288	43 145	1 118	3 215 877	150 059	24 462	819	3	175 343	1 321 172	1 017 699	28 190	260	2 367 391
29 Mineral Resources	937 330	1 048 651	2 238	73	1 988 292	84 975	66 619	74	-	151 668	714 864	829 766	1 589	73	1 546 292
30 Science and Technology	530 935	7 513 932	7 541	89	8 052 497	50 402	288 026	207	3	318 638	370 328	6 048 007	7 416	31	6 425 762
31 Small Business Development	198 625	2 025 730	4 224	-	2 228 579	16 490	125 650	111	-	142 251	148 946	1 710 400	2 188	-	1 861 234
32 Telecommunications and Postal Services	651 530	1 052 672	8 861	1	1 620 884	25 445	6 887	454	-	32 396	244 410	813 735	2 462	1	1 060 608
33 Tourism	864 723	1 499 202	20 035	432	2 384 392	66 781	40 172	637	-	107 590	606 392	1 240 266	14 902	91	1 861 651
34 Trade and Industry	1 684 263	8 259 005	11 817	14 521	9 969 606	128 092	830 909	884	-	959 885	1 205 887	4 961 447	9 994	3	6 181 231
35 Transport	1 348 297	62 512 600	21 367	6 347	63 888 611	111 324	2 538 602	916	-	2 650 842	774 308	47 391 755	8 040	44	48 174 147
36 Water and Sanitation	3 705 515	9 116 654	2 394 699	738	15 217 606	277 464	930 242	287 536	-	1 495 242	2 264 901	6 271 431	1 201 889	738	9 738 959
37 Arts and Culture	673 523	3 624 491	45 804	749	4 344 567	51 534	47 131	3 677	20	102 362	461 873	2 675 093	41 276	111	3 178 353
38 Human Settlements	729 375	32 560 142	6 872	50 164	33 345 553	63 331	2 384 210	204	-	2 447 745	512 211	20 458 518	3 878	50 160	21 024 765
39 Rural Development and Land Reform	6 510 457	3 533 838	761 272	7 260	10 812 827	351 868	758 984	150 127	-	1 260 979	3 218 668	3 731 999	474 586	-	7 425 253
40 Sport and Recreation South Africa	265 281	855 647	2 927	93	1 123 948	24 936	10 398	31	-	35 365	221 907	718 243	895	-	941 045
Total appropriation by vote	243 798 853	624 608 366	12 204 523	64 518 506	945 130 248	19 695 531	54 421 109	1 572 655	17 274 933	92 964 228	173 816 934	463 431 136	6 893 108	30 846 979	674 988 157
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 708	-	-	-	5 708	475	-	-	-	475	4 307	-	-	-	4 307
Members' remuneration (Parliament)	600 518	-	-	-	600 518	43 960	-	-	-	43 960	515 640	-	-	-	515 640
Debt-service costs (National Treasury)	204 769 350	-	-	-	204 769 350	21 145 008	-	-	-	21 145 008	127 494 958	-	-	-	127 494 958
Interest	204 620 552	-	-	-	204 620 552	21 144 106	-	-	-	21 144 106	127 367 700	-	-	-	127 367 700
Other cost	148 797	-	-	-	148 797	902	-	-	-	902	127 259	-	-	-	127 259
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 478	-	-	42 129 478	-	379 165 326	-	-	379 165 326
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13 166 793	-	-	13 166 793	-	4 388 931	-	-	4 388 931	-	8 777 859	-	-	8 777 859
NRF payments (National Treasury)	-	-	-	468 468	468 468	-	-	-	107 525	107 525	-	-	-	468 131	468 131
Esikoni - payment in terms of Section 16(1) of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments in terms of Section 6(1)(b) of the Appropriation act 2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
South African Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	9 700 000	9 700 000
South African Express Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	5 500 000	5 500 000
Denel	-	-	-	-	-	-	-	-	-	-	-	-	-	300 000	300 000
SABC	-	-	-	-	-	-	-	-	-	-	-	-	-	1 800 000	1 800 000
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 283 844	-	-	18 283 844	-	1 484 863	-	-	1 484 863	-	13 323 070	-	-	13 323 070
Magistrates' salaries (Justice and Constitutional Development)	2 076 720	23 445	-	-	2 100 165	164 386	2 475	-	-	166 861	1 508 778	19 310	-	-	1 528 088
Judges' salaries (Office of the Chief Justice and Judicial Administration)	979 987	71 738	-	-	1 051 725	79 584	7 820	-	-	87 404	726 626	59 571	-	-	786 197
International Oil Pollution Compensation Fund (Transport)	-	2 614	-	-	2 614	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	208 432 283	537 102 188	-	468 468	746 002 939	21 433 413	48 013 567	-	107 525	69 554 505	130 250 309	401 345 136	-	10 168 131	541 763 576
Total	452 231 136	1 161 710 554	12 204 523	64 986 974	1 691 133 187	41 128 944	102 434 676	1 572 655	17 382 458	162 518 733	304 067 243	864 776 272	6 893 108	41 015 110	1 216 751 733
Main budget expenditure	452 231 136	1 161 710 554	12 204 523	64 986 974	1 691 133 187	41 128 944	102 434 676	1 572 655	17 382 458	162 518 733	304 067 243	864 7			