

Table 2 Expenditure by national vote*

		2020/21														
		Revised estimate	April	May	June	July	August	September	October	November	December	January	February	Year to date		
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
R thousand																
1	The Presidency	572,520	29,875	30,791	32,707	42,504	60,169	34,746	33,186	33,164	34,287	37,148	40,641	409,218		
2	Parliament	2,015,845	261,917	141,595	141,595	261,917	141,595	141,595	248,617	128,295	128,295	201,405	108,186	1,905,012		
3	Cooperative Governance	106,942,787	287,564	319,477	276,405	33,038,086	3,808,950	2,681,817	756,581	1,140,484	33,797,019	674,770	1,652,452	79,203,052		
4	Government Communication and Information System	726,140	50,477	101,978	52,579	37,427	107,258	38,943	95,793	38,564	36,982	36,982	60,575	666,925		
5	Home Affairs	6,197,408	930,128	719,384	982,403	651,935	538,094	641,123	588,336	633,021	654,637	675,347	747,944	7,473,732		
6	International Relations and Cooperation	6,334,568	511,518	402,220	940,289	463,897	433,251	468,189	656,863	376,401	423,041	662,361	6,689,738	31,698,738		
7	National School of Government	227,407	12,775	14,152	16,136	17,720	6,223	33,968	19,660	22,159	22,026	25,619	26,619	201,807		
8	National Treasury	34,555,673	1,425,631	2,341,159	2,325,535	2,302,396	2,380,621	5,114,159	1,899,558	2,332,533	7,056,646	1,837,915	2,140,676	31,056,426		
9	Planning, Monitoring and Evaluation	388,974	25,273	27,173	29,117	29,560	26,116	30,721	27,728	36,262	36,303	37,686	31,622	331,608		
10	Public Enterprises	77,608,506	14,013	1,015,788	96,508	3,817,455	5,008,798	106,184	2,016,173	3,786,886	11,588,974	30,315,096	13,015,469	70,779,344		
11	Public Service and Administration	486,895	26,220	39,865	36,673	36,675	43,655	30,443	42,367	34,158	30,544	35,469	35,155	380,624		
12	Public Service Commission	273,760	17,338	21,307	19,393	21,596	22,547	21,247	24,413	22,436	20,961	18,166	20,913	230,117		
13	Public Works and Infrastructure	7,724,379	1,472,109	162,568	192,946	1,153,162	376,892	264,656	1,364,925	281,052	294,769	152,025	1,484,309	7,219,413		
14	Statistics South Africa	3,131,573	157,248	168,024	161,659	177,339	205,287	233,786	178,573	189,875	176,813	167,137	167,424	1,596,349		
15	Traditional Affairs	161,685	19,117	6,080	6,038	16,645	6,710	7,758	7,604	18,769	9,514	10,800	6,371	124,000		
16	Basic Education	23,394,972	3,175,505	3,638,187	807,128	1,543,991	2,606,804	1,078,984	1,762,749	2,334,616	1,455,196	2,896,208	462,268	21,765,795		
17	Higher Education and Training	94,094,944	19,430,148	10,740,323	6,603,554	691,063	21,488,902	12,672,045	6,275,745	1,103,812	2,919,554	1,007,746	96,303,121	1,007,746		
18	Health	98,052,596	5,266,867	4,225,926	3,581,331	6,061,520	4,237,432	4,059,849	6,194,034	4,361,369	4,086,603	6,528,012	4,241,061	53,064,014		
19	Social Development	220,807,298	899,039	21,365,114	21,221,552	33,846,911	12,817,574	22,343,019	18,617,348	18,122,379	18,572,373	14,776,835	209,546,869	209,546,869		
20	Women, Youth and persons with Disabilities	620,679	19,256	108,527	17,955	17,422	139,934	3,718	18,865	156,486	20,685	16,526	45,377	373,819		
21	Civilian secretariat for the Police Services	137,168	6,880	9,499	6,373	9,607	6,975	8,982	10,116	14,174	11,080	6,908	13,109	111,493		
22	Correctional Services	25,598,837	1,636,874	1,955,324	2,021,234	2,121,489	2,147,840	2,242,613	2,165,251	1,997,121	2,047,650	1,767,610	2,227,144	22,301,139		
23	Defence	54,201,287	3,521,028	4,702,599	3,695,712	4,397,589	4,599,657	4,261,824	4,900,367	3,983,414	4,402,751	4,342,049	46,820,303	46,820,303		
24	Independent Police Investigative Directorate	346,976	61,243	23,263	22,131	21,326	22,709	22,677	26,708	34,659	25,607	20,121	23,374	365,818		
25	Justice and Constitutional Development	18,686,284	1,155,649	1,325,543	1,168,229	1,919,620	1,398,492	1,363,277	1,372,702	1,498,307	1,598,767	1,734,747	1,323,797	14,729,151		
26	Military Veterans	480,342	13,138	13,002	19,417	23,146	20,559	34,705	45,002	26,380	42,150	23,456	33,514	294,520		
27	Office of the Chief Justice	1,188,121	69,162	71,242	77,457	81,181	86,112	76,651	115,764	80,662	92,183	76,007	98,624	926,349		
28	Police	99,590,894	8,185,280	8,120,046	7,644,499	7,559,686	7,140,633	7,734,884	8,345,396	8,285,128	7,447,388	7,918,857	8,821,824	86,271,824		
29	Agriculture, Land Reform and Rural Development	15,347,613	662,032	671,680	1,024,729	793,161	1,170,377	1,603,377	2,092,366	847,106	867,350	748,619	1,190,354	11,688,354		
30	Communications and Digital Technologies	3,308,928	25,295	618,933	36,632	32,019	463,787	199,773	682,324	44,688	42,072	38,588	89,795	2,933,906		
31	Employment and Labour	3,299,305	422,555	185,125	138,964	178,083	427,803	143,180	222,127	409,452	203,326	148,889	2,863,186	2,863,186		
32	Environment, Forestry and Fisheries	9,537,801	379,389	696,768	693,689	694,467	730,293	643,346	807,833	927,812	841,870	728,391	662,716	7,361,644		
33	Human Settlements	29,079,019	1,025,108	1,652,275	1,619,074	2,679,372	1,761,220	1,252,350	1,844,490	3,342,614	1,963,886	1,144,288	3,141,415	22,026,091		
34	Mineral Resources and Energy	7,567,560	740,211	208,517	847,790	368,219	1,337,528	758,400	1,056,052	197,419	591,067	22,827	98,067	6,589,592		
35	Science and Innovation	1,778,387	536,880	75,527	54,469	1,071,452	1,322,053	303,627	734,848	458,943	885,598	489,860	198,350	6,477,688		
36	Small Business Development	2,277,803	107,863	518,152	102,731	256,572	561,577	204,904	22,894	104,969	187,078	85,005	2,182	2,172,807		
37	Sports, Arts and Culture	5,310,738	703,252	215,180	146,038	872,488	130,175	253,821	772,316	440,099	204,879	699,261	303,572	4,688,122		
38	Tourism	1,426,860	47,088	263,780	78,786	139,515	37,461	43,386	144,301	54,414	51,794	118,448	383,788	1,302,781		
39	Trade, Industry and Competition	1,973,272	1,138,468	621,087	691,243	425,710	356,484	578,834	300,877	302,563	483,646	466,373	1,014,759	6,962,154		
40	Transport	57,354,735	7,959,362	3,369,875	1,584,042	8,519,616	3,670,981	2,505,671	8,726,408	4,838,518	1,231,063	3,028,941	5,627,924	51,086,521		
41	Water and Sanitation	16,684,261	237,754	1,027,650	473,061	1,351,807	1,196,053	1,987,618	1,253,673	1,379,888	524,187	1,139,955	11,450,753	11,450,753		
Total appropriation by vote		1,623,348,737	63,165,298	71,995,377	61,212,482	116,355,901	62,885,061	75,682,961	84,822,361	71,737,886	103,042,121	89,892,970	71,862,220	893,154,572		
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)																
Member's remuneration (Parliament)		7,715	475	475	475	475	475	475	475	475	475	475	475	5,225		
Debt service costs (National Treasury)		476,474	42,953	42,953	42,953	42,953	42,953	42,953	42,953	42,953	42,953	32,293	32,293	444,803		
Interest		233,027,798	4,156,462	1,746,959	23,287,136	33,793,248	32,588,390	20,719,704	3,593,964	2,242,056	23,505,078	33,703,884	32,103,380	211,439,851		
Other cost		232,446,798	4,154,677	1,746,664	23,286,794	33,793,155	32,588,034	20,719,641	3,593,967	2,242,056	23,504,508	33,703,219	32,093,897	211,442,031		
Provisional capital share (National Treasury)		520,717,021	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	44,872,627	38,954,457	481,762,554	481,762,554		
General fund by sharing with metropolitan municipalities (National Treasury)																
NRF payments (National Treasury)		14,026,878	-	-	-	-	-	-	-	-	-	-	-	9,261,258		
Auditor-General of South Africa		177,615	18	111,334	2	-	-	66,200	260	-	2	8	410,372	588,257		
Other payments		120,001	-	-	40,000	-	-	30,000	-	-	-	-	50,000	120,000		
Payments in terms of section 70 of the PFMA																
South African Express Airways		217,761	-	-	-	-	-	217,761	-	-	-	-	266,904	484,665		
Land and Agricultural Development Bank of SA		142,365	-	-	-	-	-	142,365	-	-	-	-	266,904	410,269		
Payments in terms of Section 61(b) of the Appropriation Act 2020		74,366	-	-	-	-	-	74,366	-	-	-	-	-	74,366		
South African Airways		-	-	-	-	-	-	6,571,667	-	-	(6,571,667)	-	-	-		
Skills levy and social education and training authorities (Higher Education and Training)		10,174,611	1,745,798	1,447,692	1,118,322	54,516	92,107	75,474	169,312	1,460,680	1,486,244	1,666,558	1,635,698	10,951,403		
Magistrates' salaries (Justice and Constitutional Development)		2,442,459	185,187	179,319	174,148	175,674	176,338	181,726	176,493	180,169	173,719	177,718	176,525	1,963,236		
Judicial salaries (Office of the Chief Justice and Judicial Administration)		1,117,331	83,669	79,460	102,820	81,655	96,112	82,020	82,020	82,020	82,020	84,867	81,684	951,504		
International Oil Pollution Compensation Fund (Transport)		10,367	-	-	-	-	-	-	-	-	-	-	-	-		
Total direct charges against the NRF		762,517,241	51,088,989	48,488,149	48,691,862	76,099,989	62,540,941	72,863,989	48,937,484	48,938,991	48,077,254	74,616,859	73,713,768	718,962,894		
Total		1,890,865,978	114,254,287	120,483,526	109,904,344	192,455,890	125,426,002	148,546,950	133,760,845	120,482,480	130,959,865	127,407,482	145,875,478	1,611,277,466		
Net appropriation by vote		1,884,666,041	114,242,197	120,479,377	109,882,284	192,479,951	125,389,842	148,546,007	133,998,645	120,482,480	130,959,865	127,407,482	145,875,478	1,611,277,466		
Total		1,884,666,041	114,242,197	120,479,377	109,882,284	192,479,951	125,389,842	148,546,007	133,998,645	120,482,480	130,959,865	127,407,482	145,875,478	1,611,277,466		
Net appropriation by vote		1,884,666,041	114,242,197	120,479,377	109,882,284	192,479,951	125,389,842	148,546,007	133,998,645	120,482,480	130,959,865	127,407,482	145,875,478	1,611,277,466		

Table 2 Expenditure by national vote*

[illegible]

1) Reflects monthly requested funds

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

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