

Table 2 Expenditure by national vote*

R thousand		2020/21														
		Revised estimate				February				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	39 424	68	1 149	-	40 641	388 200	3 336	17 622	-	409 218
2	Parliament	1 547 843	454 196	13 816	-	2 015 845	107 035	17 035	-	105 185	1 438 196	454 196	12 600	-	1 905 012	
3	Cooperative Governance	4 524 854	102 077 915	20 318	-	106 602 781	381 458	1 230 754	-	1 612 212	3 551 149	76 613 951	40 088	-	79 225 292	
4	Government Communication and Information System	506 637	123 125	5 378	-	635 140	35 746	24 041	-	60 787	435 737	213 750	7 422	-	656 925	
5	Home Affairs	6 506 143	2 209 254	13 011	-	8 728 408	542 130	181 520	-	723 650	5 165 867	2 047 241	260 614	-	7 473 722	
6	International Relations and Cooperation	5 249 000	914 679	151 029	-	6 314 708	414 281	148 765	-	563 046	4 851 641	798 165	39 212	-	6 689 048	
7	National School of Government	87 477	136 498	3 432	-	227 407	7 845	17 774	-	25 619	83 769	116 759	1 279	-	201 807	
8	National Treasury	2 288 169	24 187 524	88 274	-	24 563 967	162 342	1 838 964	-	2 001 306	1 698 028	20 721 525	31 585	-	31 685 438	
9	Planning, Monitoring and Evaluation	596 307	3 347	4	-	599 658	31 450	338 669	-	370 119	308 669	4	-	-	613 452	
10	Public Enterprises	261 674	188	3 516	-	265 378	15 469	-	-	13 015 469	191 224	795	3 277	-	70 779 344	
11	Public Service and Administration	426 306	37 798	4 750	-	468 854	31 753	2 822	-	35 165	349 794	38 475	2 355	-	388 624	
12	Public Service Commission	272 248	-	1 034	-	273 282	20 880	-	-	420 913	224 656	1 622	4 039	-	230 117	
13	Public Works and Infrastructure	999 530	6 788 737	10 747	-	7 724 379	58 646	152 420	-	1 484 309	616 021	6 601 816	1 546	-	7 210 413	
14	Statistics South Africa	2 910 535	6 490	314 548	-	3 621 573	159 246	913	-	181 424	1 117 164	8 940	272 325	-	1 958 349	
15	Traditional Affairs	112 772	46 058	2 855	-	161 685	6 520	-	-	51	75 940	47 164	596	-	124 060	
16	Basic Education	2 347 809	18 794 943	2 522 220	-	23 944 972	201 140	120 576	-	170 552	2 173 078	18 786 191	845 484	-	21 785 755	
17	Higher Education and Training	10 079 650	83 952 019	22 275	-	94 053 944	843 172	157 262	-	1 000 743	8 357 373	82 570 197	5 149	-	92 033 271	
18	Health	1 909 429	54 166 534	795 633	-	56 052 596	319 940	3 902 028	-	4 241 061	2 229 684	50 179 835	654 495	-	53 064 014	
19	Social Development	999 530	229 795 842	11 505	-	230 827 268	79 963	14 696 889	-	14 776 852	689 213	208 849 667	7 879	-	209 546 859	
20	Women, Youth and Persons with Disabilities	170 842	446 653	3 881	-	620 976	11 555	33 400	-	45 377	109 508	441 189	1 683	-	573 616	
21	Civilian secretariat for the Police Services	135 009	688	1 471	-	137 168	13 092	-	-	17	109 786	670	1 037	-	111 493	
22	Correctional Services	23 836 465	1 040 581	720 791	-	25 597 837	2 012 492	151 570	-	2 227 144	21 323 200	749 812	227 138	-	23 300 150	
23	Defence	48 146 842	6 835 869	1 219 576	-	56 192 287	3 046 271	667 770	-	4 240 049	39 670 704	6 204 946	144 653	-	48 020 303	
24	Independent Police Investigative Directorate	334 662	820	5 484	-	340 976	23 374	-	-	23 374	301 567	1 067	3 194	-	305 818	
25	Justice and Constitutional Development	14 842 532	2 989 640	833 523	589	18 669 284	1 029 941	198 442	-	71 073	11 451 432	2 827 521	448 207	-	14 749 951	
26	Military Veterans	335 869	125 653	17 800	-	480 342	27 641	5 642	-	231	332 544	32 323	1 279	-	254 056	
27	Office of the Chief Justice	10 058 504	1 416	110 201	-	10 169 121	78 592	335	-	19 687	834 894	2 922	88 533	-	926 349	
28	Police	96 368 408	1 613 719	2 980 767	-	99 962 894	7 688 219	127 150	-	212 424	13 918 627	82 921 076	1 367 890	1 911 951	40 047	86 281 824
29	Agriculture, Land Reform and Rural Development	2 916 104	6 788 730	602 719	-	10 307 553	593 254	274 309	-	870 563	5 530 166	5 804 562	303 580	-	11 639 304	
30	Communications and Digital Technologies	683 796	2 565 392	31 750	-	3 280 938	59 173	749 187	-	1 435	809 795	438 812	2 512 754	-	2 933 966	
31	Employment and Labour	1 942 196	1 292 392	64 827	-	3 299 415	144 728	1 969	-	1 488 889	1 665 368	1 227 912	39 849	-	2 983 186	
32	Environment, Forestry and Fisheries	6 600 377	2 335 357	402 867	-	9 338 601	466 651	185 942	-	17 823	650 716	4 489 851	2 685 286	205 842	-	7 351 644
33	Human Settlements	581 683	28 217 470	9 866	-	29 079 019	57 417	3 083 438	-	562	3 141 415	2 079 844	6 895	-	26 626 051	
34	Mineral Resources and Energy	1 499 015	6 049 626	18 409	-	7 567 050	510 738	46 233	-	350 572	607 539	4 066 096	24 073	-	6 598 692	
35	Science and Innovation	596 974	6 787 990	3 604	-	7 392 568	33 874	163 703	-	226	109 260	377 351	6 034 438	4 873	546	6 477 688
36	Small Business Development	196 051	2 077 528	4 224	-	2 277 803	15 062	5 967	-	153	162 369	2 007 721	2 837	-	2 172 927	
37	Sports, Arts and Culture	850 680	4 322 970	127 088	-	5 300 738	46 233	304 265	-	73	607 539	4 066 096	24 073	-	4 698 122	
38	Tourism	946 529	472 551	3 700	-	1 422 780	94 021	50 147	-	239 000	383 788	545 229	510 951	-	1 337 961	
39	Trade, Industry and Competition	1 759 525	7 497 018	16 779	-	9 273 322	147 503	867 032	-	224	1 014 759	1 377 050	5 162 476	-	6 562 144	
40	Transport	1 386 016	53 638 652	5 277	2 324 750	57 358 725	89 588	5 598 387	-	1 079	5 647 924	50 243 967	6 279	-	51 055 531	
41	Water and Sanitation	3 912 007	8 932 392	4 249 937	-	16 994 336	869 245	741 335	-	1 139 655	2 990 267	8 920 301	1 539 807	-	11 450 175	
Total appropriation by vote		254 488 165	668 378 413	14 835 462	87 647 687	1 023 349 737	19 957 851	37 629 190	1 118 619	13 156 560	71 862 220	212 287 065	593 513 959	8 109 443	79 243 505	893 154 572
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)		7 715	-	-	-	7 715	475	-	-	-	475	5 225	-	-	-	5 225
Members' remuneration (Parliament)		476 474	-	-	-	476 474	32 953	-	-	-	32 953	444 663	-	-	-	444 663
Debt service costs (National Treasury)		233 027 798	-	-	-	233 027 798	32 103 380	-	-	-	32 103 380	211 439 851	-	-	-	211 439 851
Interest		232 449 798	-	-	-	232 449 798	32 083 607	-	-	-	32 083 607	211 042 603	-	-	-	211 042 603
Other cost		578 000	-	-	-	578 000	9 873	-	-	-	9 873	367 640	-	-	-	367 640
Provincial equitable share (National Treasury)		-	530 717 021	-	-	530 717 021	-	38 954 457	-	-	38 954 457	-	481 762 554	-	-	481 762 554
General fee by sharing with metropolitan municipalities (National Treasury)		-	14 026 878	-	-	14 026 878	-	-	-	-	-	9 351 296	-	-	9 351 296	
NRF assets (National Treasury)		-	-	-	177 615	177 615	-	-	-	-	410 372	-	-	-	588 257	
Auditor-General of South Africa		-	120 001	-	-	120 001	-	50 000	-	-	50 000	-	-	-	120 000	
Other accounts																
Payments in terms of section 70 of the PFMA		-	-	-	217 781	217 781	-	-	-	-	266 504	-	-	-	484 665	
South African Express Airways		-	-	-	143 295	143 295	-	-	-	-	266 504	-	-	-	410 299	
Land and Agricultural Development Bank of SA		-	-	-	74 366	74 366	-	-	-	-	-	-	-	-	74 366	
Skills levy and sector education and training authorities (Higher Education and Training)		-	-	-	10 174 611	10 174 611	-	-	-	-	1 635 698	-	-	-	10 951 403	
Magistrates' salaries (Justice and Constitutional Development)		3 264 318	78 141	-	-	3 342 459	173 332	3 193	-	-	175 525	35 411	-	-	1 593 236	
Judges' salaries (Office of the Chief Justice and Judicial Administration)		991 212	125 719	-	-	1 117 931	83 404	280	-	-	83 684	1 927 425	61 479	-	93 554	
International Oil Pollution Compensation Fund (Transport)		-	-	-	19 997	19 997	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF		238 687 517	545 254 598	402 867	393 376	782 571 261	32 954 854	49 643 628	-	677 278	73 713 758	214 707 869	302 282 063	-	1 072 922	718 062 884
Net		491 355 882	1 213 632 791	14 835 462	86 843 673	1 807 866 998	52 350 705	79 272 818	1 118 619	13 833 838	145 575 978	426 995 534	1 095 789 062	8 109 443	80 316 427	1 611 217 468
National government controlled undertakings																
Net budget expenditure		491 355 882	1 213 632 791	14 835 462	86 843 673	1 807 866 998	52 350 705	79 272 818	1 118 619	13 833 838	145 575 978	426 995 534	1 095 789 062	8 109 443	80 316 427	1 611 217 468

1) Reflects monthly reclassified 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 accounts (previously classified as extra ordinary accounts), 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 Enterprises and for Land Bank by the National Treasury.
 * Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification.

Table 2 Expenditure by national vote*

R thousand	2019/20														
	Audited outcome				February				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	39 798	56	1 167	-	41 021	526 318	1 509	14 966	-	542 793
2 Parliament	1 518 513	464 247	10 700	1 993 460	1 277 817	1 287 817	925	-	138 742	1 367 824	464 247	8 564	-	1 860 635	
3 Communications	86 348	1 420 238	5 480	3 200 071	4 721 637	7 856	128 619	-	3	136 427	84 288	1 367 556	826	2 100 065	
4 Cooperative Governance and Traditional Affairs	4 358 707	82 521 206	70 301	135	86 950 349	453 541	459 095	2 474	40	915 150	3 634 017	59 426 250	34 460	40	
5 Home Affairs	6 863 689	2 193 406	468 400	5 042	9 527 517	749 702	101 332	21 799	11	872 833	6 090 639	2 017 559	298 804	-	
6 International Relations and Cooperation	2 014 384	23 532 333	11 554	4 273 817	29 834 088	194 945	2 655 289	515	68	2 850 817	1 792 816	20 488 351	11 894	4 273 816	
9 Planning, Monitoring and Evaluation	445 155	460 883	8 450	30	914 518	34 233	110 074	281	-	144 588	364 257	400 864	6 541	1	
10 Public Service and Administration	233 952	8 126	4 228	56 600 041	56 846 389	17 739	46	-	13 000 000	1 017 843	209 878	5 114	4 095	47 100 000	
11 Public Works	889 386	6 814 183	17 479	166	7 702 214	74 302	217 533	1 049	-	293 284	774 189	622 271	39 761	11	
12 Statistics South Africa	2 225 953	3 272	316 599	8 638	2 553 462	191 400	1 973	23 972	-	217 125	1 529 253	4 467	246 395	-	
13 Women	151 157	87 146	2 704	381	241 388	10 139	7 099	7	381	17 626	138 569	80 048	1 962	381	
14 Basic Education	2 529 199	20 110 035	1 212 089	240	23 851 563	114 009	45 615	45 301	-	265 025	2 277 302	19 547 768	1 009 304	239	
15 Higher Education and Training	9 909 400	78 893 467	7 926	1 661	88 812 454	857 856	1 352 010	736	-	2 210 602	8 702 830	76 703 862	6 400	5	
16 Health	2 114 769	47 863 455	794 547	13	50 772 771	179 428	3 742 852	89 180	-	4 011 460	1 714 188	44 484 296	637 414	-	
17 Social Development	902 974	168 571 699	7 264	248 530	169 730 376	72 393	15 190 691	5 564	-	15 238 658	748 711	167 698 128	9 062	-	
18 Correctional Services	23 783 415	877 957	515 439	9 335	25 186 146	2 054 316	80 777	66 282	-	2 201 375	20 889 254	571 483	416 027	-	
19 Defence and Military Veterans	42 763 210	6 674 370	1 417 666	27 011	50 862 257	3 804 794	715 909	39 319	-	4 560 022	38 255 339	9 985 803	871 142	-	
20 Independent Police Investigative Directorate	332 284	1 670	3 356	-	336 610	54 163	437	268	-	54 968	285 616	1 573	3 356	-	
21 Justice and Constitutional Development	14 599 089	2 969 361	608 601	10 769	18 187 820	1 222 001	248 810	36 332	607	1 507 750	12 513 048	2 705 162	446 893	3 980	
22 Office of the Chief Justice and Judicial Administration	1 035 531	2 396	56 096	24	1 133 887	89 355	549	5 336	-	99 240	894 758	3 002	69 736	24	
23 Police	92 232 130	1 388 195	2 440 686	32 306	96 073 217	8 040 210	109 212	215 200	6 491	8 371 433	83 285 616	1 288 706	1 949 129	29 759	
24 Agriculture, Forestry and Fisheries	3 069 306	1 485 490	202 276	2 928	7 460 000	142 168	2 002	16 706	14	169 890	2 683 549	415 075	188 190	299	
25 Economic Development	124 792	840 821	746	-	965 359	8 319	60 364	50	-	69 733	112 422	840 822	585	-	
26 Energy	615 208	6 309 774	2 237	11	6 927 233	49 298	653 203	36	-	702 537	531 315	5 982 761	2 079	8	
27 Environmental Affairs	4 745 830	2 030 324	576 725	13 768	7 366 647	477 388	186 566	30 874	8	694 816	4 314 914	1 647 425	169 114	1 543	
28 Labour	1 833 326	1 339 288	43 145	11 118	3 215 877	161 193	251 978	1 664	2	419 227	1 621 107	1 307 140	35 008	264	
29 Mineral Resources	937 330	1 048 651	2 238	73	1 988 292	71 273	75 565	433	-	147 271	874 430	978 325	2 199	73	
30 Science and Technology	530 935	7 513 932	7 541	89	8 052 497	39 125	113 179	187	55	152 546	469 874	6 673 386	6 763	86	
31 Small Business Development	199 825	2 025 730	4 224	-	2 229 779	17 558	53 747	577	-	71 483	179 867	1 854 320	2 975	-	
32 Telecommunications and Postal Services	561 330	1 052 672	6 681	1	1 620 684	33 068	24 067	253	-	57 388	366 818	1 052 246	3 857	1	
33 Tourism	864 723	1 489 202	20 035	432	2 384 392	77 177	89 719	201	-	147 086	721 530	1 388 586	9 702	91	
34 Trade and Industry	1 684 263	8 289 005	11 817	14 521	9 995 006	145 302	542 577	325	-	688 865	1 487 707	6 233 856	11 182	787	
35 Transport	1 348 287	62 512 600	21 367	6 347	63 888 611	273 927	2 693 160	886	6 089	2 973 862	1 095 389	58 022 099	9 230	6 136	
36 Water and Sanitation	3 705 515	9 116 654	2 304 699	738	13 217 606	273 216	32 992	19 624	-	325 862	2 839 984	6 262 340	1 368 798	738	
37 Arts and Culture	673 523	3 624 491	48 804	749	4 344 567	45 649	28 284	529	9	74 471	536 056	3 399 853	44 472	620	
38 Human Settlements	729 375	32 560 142	5 872	50 164	33 345 553	55 642	3 709 885	508	-	3 766 035	618 002	25 789 703	4 821	50 162	
39 Rural Development and Land Reform	6 510 457	3 533 838	797 272	7 263	10 847 827	380 669	386 539	43 121	-	807 729	3 987 809	4 454 671	531 114	-	
40 Sport and Recreation South Africa	285 281	856 647	2 927	93	1 123 948	11 081	25 238	1 245	16	37 580	246 222	782 046	2 822	51	
Total appropriation by vote	243 798 853	624 608 366	12 204 523	64 516 506	945 130 248	20 982 914	34 099 491	685 432	13 013 794	68 781 631	214 281 170	543 179 752	8 475 028	53 568 399	819 504 949
Plus:															
Direct charges against the NRF	-	-	-	-	5 708	475	-	-	-	475	5 233	-	-	-	5 708
President and Deputy President salaries (The Presidency)	5 708	-	-	-	5 708	475	-	-	-	475	5 233	-	-	-	5 708
Members' remuneration (Parliament)	600 518	-	-	-	600 518	53 960	-	-	-	53 960	573 560	-	-	-	573 560
Debt-service costs (National Treasury)	204 789 350	-	-	-	204 789 350	29 392 738	-	-	-	29 392 738	185 686 179	-	-	-	185 686 179
Interest	204 620 552	-	-	-	204 620 552	29 272 279	-	-	-	29 272 279	185 546 051	-	-	-	185 546 051
Other cost	148 737	-	-	-	148 737	20 459	-	-	-	20 459	146 129	-	-	-	146 129
Provincial equitable share (National Treasury)	-	505 563 753	-	-	505 563 753	-	42 129 475	-	-	42 129 475	-	463 424 278	-	-	463 424 278
General fast levies shared with metropolitan municipalities (National Treasury)	-	13 169 793	-	-	13 169 793	-	-	-	-	-	-	8 777 659	-	-	8 777 659
NRF payments (National Treasury)	-	-	468 468	-	468 468	-	-	-	-	-	-	-	468 429	-	468 429
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 263 844	-	-	18 263 844	-	1 703 401	-	-	1 703 401	-	16 769 165	-	-	16 769 165
Magistrates' salaries (Justice and Constitutional Development)	2 076 720	23 446	-	-	2 100 166	189 900	590	-	-	179 990	1 842 425	21 602	-	-	1 864 027
Judges' salaries (Office of the Chief Justice and Judicial Administration)	979 987	71 738	-	-	1 051 725	82 532	8 554	-	-	91 086	888 611	66 732	-	-	954 343
International Oil Pollution Compensation Fund (Transport)	-	2 614	-	-	2 614	-	-	-	-	2 614	-	-	-	-	2 614
Total direct charges against the NRF	289 432 283	537 176 188	-	468 468	746 062 939	29 099 605	43 844 734	685 432	13 013 794	73 543 139	189 008 008	489 012 250	-	468 429	674 475 687
Total	493 231 136	1 161 770 554	12 204 523	64 985 974	1 691 133 187	50 882 519	77 944 225	685 432	13 013 794	142 325 970	403 281 778	1 032 191 002	8 475 028	54 036 828	1 497 980 636
Main budget expenditure	493 231 136	1 161 770 554	12 204 523	64 985 974	1 691 133 187	50 882 519	77 944 225	685 432	13 013 794	142 325 970	403 281 778	1 032 191 002	8 475 028	54 036 828	1 497 980 636

* Reflects monthly requested funds.

† 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.