

Table 2 Expenditure by national vote*

R thousand	2020/21										Year to date				
	Revised estimate					March					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	106 129	214	2 264	-	108 607	494 389	3 550	19 886	-	517 825
2 Parliament	1 547 843	454 186	13 816	-	2 015 845	109 675	-	1 156	-	110 831	1 547 841	454 186	13 816	-	2 015 843
3 Cooperative Governance	4 824 854	102 097 615	20 318	-	106 942 787	338 236	23 700 686	2 727	-	24 041 649	3 889 985	99 313 877	42 815	24	103 246 701
4 Government Communication and Information System	506 637	213 125	5 378	-	725 140	54 458	2	707	16	55 183	490 195	213 752	8 129	32	712 108
5 Home Affairs	6 505 143	2 269 254	13 011	-	8 787 408	688 407	244 112	58 258	1 003	991 780	5 854 274	2 291 353	318 872	1 003	8 465 502
6 International Relations and Cooperation	5 249 060	914 879	151 029	-	6 314 968	326 873	41 221	4 249	33 477	405 820	5 178 414	839 326	43 521	34 295	6 095 556
7 National School of Government	87 477	136 498	3 432	-	227 407	10 071	9 125	510	-	19 706	93 840	125 884	1 789	-	221 513
8 National Treasury	2 288 169	24 187 924	68 574	7 981 006	34 525 673	190 766	2 884 637	14 400	-	3 089 443	1 880 794	23 606 162	45 625	8 613 292	34 145 873
9 Planning, Monitoring and Evaluation	396 387	236	3 347	4	399 974	54 663	219	590	-	55 472	382 732	700	3 692	4	387 128
10 Public Enterprises	261 874	168	3 516	77 341 348	77 606 906	21 708	384	1 957	4 000 006	4 024 055	212 932	1 179	5 234	74 584 054	74 803 399
11 Public Service and Administration	426 306	37 799	4 790	-	468 895	35 418	4 659	1 289	776	42 142	385 212	41 134	3 644	776	430 766
12 Public Service Commission	272 248	498	1 034	-	273 780	30 168	355	257	-	30 780	254 624	1 977	4 296	-	260 897
13 Public Works and Infrastructure	924 895	6 788 737	10 747	-	7 724 379	100 971	205 224	879	140	307 214	716 992	6 807 040	2 425	170	7 526 627
14 Statistics South Africa	2 810 535	6 490	314 548	-	3 131 573	651 180	532	36 148	3 767	691 627	2 368 364	9 372	308 473	3 767	2 689 976
15 Traditional Affairs	112 772	46 058	2 855	-	161 685	12 492	490	470	-	13 452	88 432	47 654	1 426	-	137 512
16 Basic Education	2 347 809	18 794 943	2 252 220	-	23 394 972	188 068	651 389	156 889	422	996 768	2 361 746	19 417 580	1 002 373	824	22 782 523
17 Higher Education and Training	10 079 650	83 992 019	23 275	-	94 094 944	1 261 993	1 495 190	996	6 179	2 764 358	9 619 766	84 065 387	6 145	6 181	93 697 479
18 Health	3 090 429	54 166 534	795 633	-	58 052 596	774 847	4 224 673	139 960	-	5 139 480	3 004 531	54 404 508	794 455	-	58 203 494
19 Social Development	999 530	229 795 842	11 526	-	230 807 296	93 195	21 717 372	986	-	21 811 553	782 408	230 567 039	8 965	-	231 358 412
20 Women, Youth and persons with Disabilities	170 642	446 653	3 881	-	620 976	22 896	5 629	357	-	28 882	153 834	466 818	2 040	-	602 692
21 Civilian secretariat for the Police Services	135 009	688	1 471	-	137 168	15 399	3	4 581	66	20 049	125 185	873	5 618	66	137 542
22 Correctional Services	23 635 465	1 040 581	720 791	-	25 596 837	2 524 125	84 051	113 390	5 504	2 727 070	23 847 325	833 863	340 528	5 504	25 027 220
23 Defence	46 146 842	6 835 869	1 218 576	-	54 201 287	4 577 521	1 503 795	726 238	-	6 807 554	44 448 225	7 708 741	1 470 891	-	53 627 851
24 Independent Police Investigative Directorate	324 662	820	5 494	-	340 976	32 276	451	2 393	1	35 121	333 633	1 518	5 587	1	340 939
25 Justice and Constitutional Development	14 842 532	2 989 640	833 523	589	18 666 294	2 593 801	206 765	187 510	11 580	2 999 656	14 045 233	3 034 286	635 717	13 571	17 728 807
26 Military Veterans	335 889	126 653	17 800	-	480 342	81 200	49 015	82	-	130 297	312 107	111 338	1 361	-	424 806
27 Office of the Chief Justice	1 076 504	1 416	110 201	-	1 188 121	135 802	613	9 164	97	145 676	970 696	3 535	97 697	97	1 072 025
28 Police	95 366 408	1 613 719	2 580 767	-	99 560 894	6 260 743	198 098	745 808	6 670	9 211 319	91 182 719	1 585 948	2 657 759	46 717	95 483 143
29 Agriculture, Land Reform and Rural Development	7 816 104	6 738 730	692 779	-	15 247 613	1 056 020	924 857	454 289	4 395	2 439 561	6 586 186	6 729 439	817 849	4 441	14 137 915
30 Communications and Digital Technologies	683 786	2 565 392	31 750	-	3 280 928	203 146	61 277	2 129	40	266 592	611 658	2 574 031	14 742	67	3 200 498
31 Employment and Labour	1 942 196	1 292 282	64 827	-	3 299 305	180 375	47 157	8 878	12	236 422	1 745 743	1 305 069	48 727	69	3 099 060
32 Environment, Forestry and Fisheries	6 600 377	2 935 357	402 067	-	9 937 801	708 877	210 032	12 319	9	931 237	5 178 358	2 896 328	218 161	34	8 292 881
33 Human Settlements	851 683	28 217 470	9 866	-	29 079 019	87 000	6 061 650	756	36	6 149 442	626 326	28 141 494	7 651	62	28 775 533
34 Mineral Resources and Energy	1 499 015	6 049 626	18 409	-	7 567 050	176 603	406 280	(744)	3 166	585 305	1 313 029	5 862 005	4 240	4 623	7 183 897
35 Science and Innovation	506 974	6 767 909	3 404	-	7 278 287	52 095	634 865	1 272	-	688 232	429 446	6 729 703	6 145	546	7 165 840
36 Small Business Development	196 051	2 077 528	4 224	-	2 277 803	21 409	53 897	1 066	-	76 372	183 778	2 061 618	3 903	-	2 249 299
37 Sports, Arts and Culture	850 680	4 332 970	127 088	-	5 310 738	187 551	237 475	70 267	-	495 293	795 490	4 303 571	94 340	14	5 193 415
38 Tourism	949 529	473 551	3 780	-	1 426 860	91 760	(12 324)	10 033	20	89 489	636 989	498 627	256 612	22	1 392 250
39 Trade, Industry and Competition	1 759 525	7 497 018	16 729	-	9 273 272	191 866	2 234 749	30 066	929	2 457 610	1 568 916	7 427 225	42 694	929	9 039 764
40 Transport	1 386 016	53 638 692	5 277	2 324 750	57 354 735	233 515	3 454 123	4 764	2 324 752	6 017 154	1 078 149	53 659 110	11 043	2 325 383	57 073 685
41 Water and Sanitation	3 912 007	8 832 352	4 249 932	-	16 994 291	535 340	1 930 342	515 584	-	2 981 266	3 525 607	8 850 643	2 055 091	-	14 431 341
Total appropriation by vote	254 488 165	668 378 413	14 835 462	87 647 697	1 025 349 737	27 018 638	73 473 284	3 324 534	6 403 063	110 219 519	239 306 303	666 987 243	11 433 977	85 646 568	1 003 374 091
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 715	-	-	-	7 715	475	-	-	-	475	5 700	-	-	-	5 700
Members' remuneration (Parliament)	476 474	-	-	-	476 474	31 581	-	-	-	31 581	476 474	-	-	-	476 474
Debt-service costs (National Treasury)	233 027 798	-	-	-	233 027 798	21 155 807	-	-	-	21 155 807	232 595 658	-	-	-	232 595 658
Interest	232 448 798	-	-	-	232 448 798	21 113 388	-	-	-	21 113 388	232 155 391	-	-	-	232 155 391
Other cost	578 000	-	-	-	578 000	42 419	-	-	-	42 419	440 267	-	-	-	440 267
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	38 954 467	-	-	38 954 467	-	520 717 021	-	-	520 717 021
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	4 675 622	-	-	4 675 622	-	14 026 878	-	-	14 026 878
NRF payments (National Treasury)	-	-	-	177 615	177 615	-	-	-	86	86	-	-	-	588 343	588 343
Auditor-General of South Africa	-	120 001	-	-	120 001	-	-	-	-	-	-	120 000	-	-	120 000
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	217 761	217 761	-	-	-	-	-	-	-	-	484 665	484 665
South African Express Airways	-	-	-	143 395	143 395	-	-	-	-	-	-	-	-	143 395	143 395
South African Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	266 904	266 904
Land and Agricultural Development Bank of SA	-	-	-	74 366	74 366	-	-	-	-	-	-	-	-	74 366	74 366
Skills levy and sector education and training authorities (Higher Education and Training)	-	10 174 611	-	-	10 174 611	-	1 461 571	-	-	1 461 571	-	12 412 974	-	-	12 412 974
Magistrates' salaries (Justice and Constitutional Development)	2 364 318	78 141	-	-	2 442 459	176 975	6 889	-	-	183 834	2 104 800	42 270	-	-	2 147 070
Judges' salaries (Office of the Chief Justice and Judicial Administration)	991 212	126 719	-	-	1 117 931	83 241	8 891	-	228	92 360	973 316	70 370	-	228	1 043 914
International Oil Pollution Compensation Fund (Transport)	-	10 997	-	-	10 997	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	236 867 517	545 254 368	395 376	88 043 073	782 517 261	21 448 079	45 107 410	3 324 534	6 403 377	66 555 803	236 155 948	547 389 513	11 433 977	86 719 804	784 618 697
Total	491 355 682	1 213 632 781	14 835 462	88 043 073	1 804 174 081	48 466 717	118 580 694	3 324 534	6 403 377	176 775 322	475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788
National government projected underspending	-	-	-	-	(3 692 917)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	491 355 682	1 213 632 781	14 835 462	88 043 073	1 804 174 081	48 466 717	118 580 694	3 324 534	6 403 377	176 775 322	475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788

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.

*) 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										Year to date				
		Audited outcome					March					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	85 454	34	2 015	1 145	88 648	611 772	1 543	16 981	1 145	631 441
2	Parliament	1 518 513	464 247	10 700	-	1 993 460	130 689	-	2 136	-	132 825	1 518 513	464 247	10 700	-	1 993 460
3	Communications	95 848	1 430 238	5 480	3 200 071	4 731 637	11 550	62 643	4 654	1 100 016	1 178 863	95 848	1 430 238	5 480	3 200 071	4 731 637
4	Cooperative Governance and Traditional Affairs	4 358 707	82 521 206	70 301	135	86 950 349	724 690	23 094 956	35 841	95	23 855 582	4 358 707	82 521 206	70 301	135	86 950 349
5	Home Affairs	6 863 669	2 193 406	465 400	5 042	9 527 517	773 030	161 847	166 596	5 042	1 106 515	6 863 669	2 193 406	465 400	5 042	9 527 517
6	International Relations and Cooperation	5 369 192	882 300	58 539	13	6 310 044	908 052	260 029	18 778	2	1 186 861	5 369 192	882 300	58 539	13	6 310 044
7	National Treasury	2 014 384	23 532 333	13 554	4 273 817	29 834 088	221 568	3 033 982	1 660	1	3 257 211	2 014 384	23 532 333	13 554	4 273 817	29 834 088
8	Planning, Monitoring and Evaluation	445 155	460 883	8 450	30	914 518	60 898	19	1 909	29	62 855	445 155	460 883	8 450	30	914 518
9	Public Enterprises	233 992	8 128	4 228	56 600 041	56 846 389	33 114	3 014	133	9 500 041	9 536 302	233 992	8 128	4 228	56 600 041	56 846 389
10	Public Service and Administration	442 608	508 245	3 262	850	954 965	78 342	46 465	597	837	126 241	442 608	508 245	3 262	850	954 965
11	Public Works	868 386	6 874 183	17 479	166	7 760 214	94 187	160 962	788	166	256 103	868 386	6 874 183	17 479	166	7 760 214
12	Statistics South Africa	2 225 953	3 272	315 599	8 638	2 553 462	296 700	(1 225)	70 214	8 638	374 327	2 225 953	3 272	315 599	8 638	2 553 462
13	Women	151 157	87 146	2 704	381	241 388	12 588	7 098	742	-	20 428	151 157	87 146	2 704	381	241 388
14	Basic Education	2 528 199	20 110 535	1 212 589	240	23 851 563	250 897	585 767	203 285	1	1 039 950	2 528 199	20 110 535	1 212 589	240	23 851 563
15	Higher Education and Training	9 909 400	78 893 467	7 926	1 661	88 812 454	1 206 770	2 189 605	1 526	1 656	3 399 557	9 909 400	78 893 467	7 926	1 661	88 812 454
16	Health	2 114 769	47 863 455	794 547	-	50 772 771	400 581	3 379 159	157 133	-	3 396 873	2 114 769	47 863 455	794 547	-	50 772 771
17	Social Development	902 874	198 571 699	7 264	248 539	199 730 376	154 163	30 875 571	(1 798)	248 539	31 276 475	902 874	198 571 699	7 264	248 539	199 730 376
18	Correctional Services	23 783 415	877 957	515 439	9 335	25 186 146	2 894 161	306 474	99 412	9 335	3 309 362	23 783 415	877 957	515 439	9 335	25 186 146
19	Defence and Military Veterans	42 763 210	6 674 370	1 417 666	27 011	50 882 257	4 227 871	(311 433)	546 524	27 011	4 489 873	42 763 210	6 674 370	1 417 666	27 011	50 882 257
20	Independent Police Investigative Directorate	332 584	1 670	2 356	-	336 610	46 968	97	-	-	47 065	332 584	1 670	2 356	-	336 610
21	Justice and Constitutional Development	14 599 089	2 969 361	608 601	10 769	18 187 820	2 086 041	264 199	162 708	6 789	2 519 737	14 599 089	2 969 361	608 601	10 769	18 187 820
22	Office of the Chief Justice and Judicial Administration	1 035 531	3 266	95 066	24	1 133 887	140 773	264	25 330	-	166 367	1 035 531	3 266	95 066	24	1 133 887
23	Police	92 232 130	1 368 195	2 440 586	32 306	96 073 217	8 946 515	99 489	491 457	2 547	9 540 008	92 232 130	1 368 195	2 440 586	32 306	96 073 217
24	Agriculture, Forestry and Fisheries	3 069 306	4 185 490	202 276	2 928	7 460 000	385 757	34 415	14 096	2 629	436 897	3 069 306	4 185 490	202 276	2 928	7 460 000
25	Economic Development	124 792	840 821	746	-	966 359	12 370	(1)	151	-	12 520	124 792	840 821	746	-	966 359
26	Energy	615 208	6 309 774	2 237	11	6 927 230	83 893	317 013	158	3	401 067	615 208	6 309 774	2 237	11	6 927 230
27	Environmental Affairs	4 745 830	2 030 324	576 725	13 768	7 366 647	430 916	382 899	407 611	12 225	1 233 651	4 745 830	2 030 324	576 725	13 768	7 366 647
28	Labour	1 833 326	1 338 288	43 145	1 118	3 215 877	212 219	31 148	8 137	854	252 358	1 833 326	1 338 288	43 145	1 118	3 215 877
29	Mineral Resources	937 330	1 048 651	2 238	73	1 988 292	62 900	70 326	39	-	133 265	937 330	1 048 651	2 238	73	1 988 292
30	Science and Technology	530 935	7 513 932	7 541	89	8 052 497	61 261	841 546	778	3	903 588	530 935	7 513 932	7 541	89	8 052 497
31	Small Business Development	198 825	2 025 730	4 224	-	2 228 779	18 928	171 410	1 249	-	191 587	198 825	2 025 730	4 224	-	2 228 779
32	Telecommunications and Postal Services	561 330	1 052 672	6 881	1	1 620 884	194 512	426	3 024	-	197 962	561 330	1 052 672	6 881	1	1 620 884
33	Tourism	864 723	1 499 202	20 035	432	2 384 392	143 193	102 646	4 333	341	250 513	864 723	1 499 202	20 035	432	2 384 392
34	Trade and Industry	1 684 263	8 259 005	11 817	14 521	9 969 606	196 556	2 025 110	635	14 518	2 236 819	1 684 263	8 259 005	11 817	14 521	9 969 606
35	Transport	1 348 297	62 512 600	21 367	6 347	63 888 611	252 908	4 430 501	12 137	211	4 695 757	1 348 297	62 512 600	21 367	6 347	63 888 611
36	Water and Sanitation	3 705 515	9 116 654	2 394 699	738	15 217 606	865 521	2 894 314	1 037 901	-	4 757 736	3 705 515	9 116 654	2 394 699	738	15 217 606
37	Arts and Culture	673 523	3 624 491	45 804	749	4 344 567	137 467	224 638	4 332	129	366 586	673 523	3 624 491	45 804	749	4 344 567
38	Human Settlements	729 375	32 560 142	5 872	50 164	33 345 553	111 373	6 770 439	1 051	2	6 882 865	729 375	32 560 142	5 872	50 164	33 345 553
39	Rural Development and Land Reform	6 510 457	3 533 838	761 272	7 260	10 812 827	2 542 648	(1 120 833)	242 158	7 260	1 671 233	6 510 457	3 533 838	761 272	7 260	10 812 827
40	Sport and Recreation South Africa	265 281	855 647	2 927	93	1 123 948	19 059	73 601	65	42	92 767	265 281	855 647	2 927	93	1 123 948
Total appropriation by vote		243 798 853	624 608 366	12 204 523	64 518 506	945 130 248	29 517 083	81 428 614	3 729 495	10 950 107	125 625 299	243 798 853	624 608 366	12 204 523	64 518 506	945 130 248
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)		5 708	-	-	-	5 708	475	-	-	-	475	5 708	-	-	-	5 708
Members' remuneration (Parliament)		600 518	-	-	-	600 518	26 958	-	-	-	26 958	600 518	-	-	-	600 518
Debt-service costs (National Treasury)		204 769 350	-	-	-	204 769 350	19 073 171	-	-	-	19 073 171	204 769 350	-	-	-	204 769 350
Interest		204 620 552	-	-	-	204 620 552	19 072 502	-	-	-	19 072 502	204 620 552	-	-	-	204 620 552
Other cost		148 797	-	-	-	148 797	669	-	-	-	669	148 797	-	-	-	148 797
Provincial equitable share (National Treasury)		-	505 553 753	-	-	505 553 753	-	42 129 475	-	-	42 129 475	-	505 553 753	-	-	505 553 753
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	13 166 793	-	-	13 166 793	-	4 388 934	-	-	4 388 934	-	13 166 793	-	-	13 166 793
NRF payments (National Treasury)		-	-	-	468 468	468 468	-	-	-	39	39	-	-	-	468 468	468 468
Skills levy and sector education and training authorities (Higher Education and Training)		-	18 283 844	-	-	18 283 844	-	1 574 679	-	-	1 574 679	-	18 283 844	-	-	18 283 844
Magistrates' salaries (Justice and Constitutional Development)		2 076 720	23 446	-	-	2 100 166	234 295	1 844	-	-	236 139	2 076 720	23 446	-	-	2 100 166
Judges' salaries (Office of the Chief Justice and Judicial Administration)		979 987	71 738	-	-	1 051 725	91 376	6 006	-	-	97 382	979 987	71 738	-	-	1 051 725
International Oil Pollution Compensation Fund (Transport)		-	2 614	-	-	2 614	-	-	-	-	-	-	2 614	-	-	2 614
Total direct charges against the NRF		208 432 283	537 102 188	-	468 468	746 002 939	19 426 275	48 100 938	-	39	67 527 252	208 432 283	537 102 188	-	468 468	746 002 939
Total		452 231 136	1 161 710 554	12 204 523	64 986 974	1 691 133 187	48 943 358	129 529 552	3 729 495	10 950 146	193 152 551	452 231 136	1 161 710 554	12 204 523	64 986 974	1 691 133 187
Main budget expenditure		452 231 136	1 161 710 554	12 204 523	64 986 974	1 691 133 187	48 943 358	129 529 552	3 729 495	10 950 146	193 152 551	452 231 136	1 161 710 554	12 204 523	64 986 974	1 691 133 187

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.