

Table 2 Expenditure by national vote*

R thousand	2020/21									
	Budget Estimate					April				
	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	578 270	44	14 007	-	592 321	30 897	92	1 136	-	32 125
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	137 668	122 489	179	-	260 336
3 Cooperative Governance	4 951 839	95 917 365	6 666	-	100 875 870	361 638	105	-	5	361 748
4 Government Communication and Information System	498 218	246 447	5 019	-	749 684	32 579	34 471	18	-	67 068
5 Home Affairs	6 293 330	2 383 393	13 727	-	8 690 450	451 258	243 984	17 718	-	712 960
6 International Relations and Cooperation	5 331 440	796 454	324 478	-	6 452 372	403 050	7 318	3 204	-	413 572
7 National School of Government	105 549	101 019	3 621	-	210 189	5 802	7 074	316	-	13 192
8 National Treasury	2 984 905	27 284 847	36 507	10 749 448	41 055 707	154 060	2 506 865	-	193 256	2 854 181
9 Planning, Monitoring and Evaluation	443 670	-	10 280	-	453 950	27 198	-	41	-	27 239
10 Public Enterprises	286 159	18	3 671	36 001 971	36 291 819	16 534	18	-	17 000 000	17 016 552
11 Public Service and Administration	475 210	44 863	6 119	-	526 192	24 867	5 744	-	-	30 611
12 Public Service Commission	280 428	502	1 475	-	282 405	16 472	-	32	-	16 504
13 Public Works and Infrastructure	1 052 109	7 266 615	24 480	-	8 343 204	48 555	1 276 370	40	-	1 324 965
14 Statistics South Africa	4 154 918	4 616	315 056	-	4 474 590	132 732	1 732	22 595	-	157 059
15 Traditional Affairs	122 336	46 044	3 012	-	171 392	7 038	-	74	-	7 112
16 Basic Education	2 657 252	22 303 917	2 056 909	-	27 018 078	126 999	4 656 071	60 232	15	4 843 317
17 Higher Education and Training	10 977 686	86 788 326	17 993	-	97 784 005	684 975	29 642 900	98	-	30 327 973
18 Health	7 290 381	54 073 575	1 179 315	-	62 543 271	1 515 216	5 848 359	34 811	-	7 388 386
19 Social Development	916 851	204 297 486	12 583	-	205 226 920	56 835	20 190 548	756	-	20 248 139
20 Women, Youth and persons with Disabilities	197 091	562 561	3 887	-	763 539	9 319	7 616	17	-	16 952
21 Civilian secretariat for the Police Services	146 830	210	1 921	-	148 961	10 311	20	14	-	10 345
22 Correctional Services	23 948 003	685 090	585 036	-	25 218 129	1 555 783	61 009	44 923	-	1 661 715
23 Defence	42 965 234	2 697 697	605 749	-	46 268 680	3 065 923	472 519	4 038	-	3 542 480
24 Independent Police Investigative Directorate	342 353	806	5 190	-	348 349	17 938	24	-	-	17 962
25 Justice and Constitutional Development	15 129 196	3 081 758	908 842	-	19 119 796	941 606	254 681	40 479	32	1 236 798
26 Military Veterans	391 469	252 327	10 571	-	654 367	12 695	4 369	-	-	17 064
27 Office of the Chief Justice	1 101 488	1 413	108 935	-	1 211 836	70 757	428	13 403	-	84 588
28 Police	91 570 745	1 333 488	3 451 298	-	96 355 531	7 006 885	279 990	29 016	180	7 316 071
29 Agriculture, Land Reform and Rural Development	7 756 085	8 776 795	387 519	-	16 920 399	436 794	587 509	13 266	-	1 037 559
30 Communications and Digital Technologies	724 916	2 945 159	22 806	-	3 692 881	25 539	313 255	-	-	338 794
31 Employment and Labour	2 076 461	1 362 061	67 191	-	3 505 713	116 245	300 930	505	-	417 680
32 Environment, Forestry and Fisheries	6 640 207	1 765 018	311 623	-	8 716 848	267 664	217 989	14 002	-	499 655
33 Human Settlements	923 848	30 730 303	3 807	-	31 657 958	45 996	1 458 922	233	-	1 505 151
34 Mineral Resources and Energy	1 668 548	7 492 752	19 464	-	9 180 764	87 744	658 456	187	-	746 387
35 Science and Innovation	566 468	8 363 994	2 853	-	8 933 315	29 357	929 065	156	35	958 613
36 Small Business Development	234 032	2 299 780	4 476	-	2 538 288	15 382	97 893	113	-	113 388
37 Sports, Arts and Culture	965 991	4 517 937	210 013	-	5 693 941	43 551	684 690	267	-	728 508
38 Tourism	804 807	1 620 834	3 986	-	2 429 627	32 635	518 974	71	-	551 680
39 Trade, Industry and Competition	1 875 388	7 824 831	36 354	-	9 736 573	111 379	1 485 795	302	-	1 597 476
40 Transport	1 416 619	65 269 580	5 567	-	66 691 766	146 828	7 814 040	143	-	7 961 011
41 Water and Sanitation	3 496 415	9 214 139	4 199 526	-	16 910 080	165 548	1 345	58 262	-	225 155
Total appropriation by vote	255 984 382	662 844 023	15 004 084	46 751 419	980 583 908	18 450 252	80 693 659	360 637	17 193 523	116 698 071
Plus:										
Direct charges against the NRF										
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309
Debt-service costs (National Treasury)	269 741 139	-	-	-	269 741 139	3 056 138	-	-	-	3 056 138
Interest	269 631 139	-	-	-	269 631 139	3 055 684	-	-	-	3 055 684
Other cost	110 000	-	-	-	110 000	454	-	-	-	454
Provincial equitable share (National Treasury)	-	523 686 351	-	-	523 686 351	-	43 640 529	-	-	43 640 529
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	59 594	59 594	-	-	-	568 183	568 183
Auditor-General of South Africa (National Treasury)	-	70 049	-	-	70 049	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 812 863	-	-	17 812 863	-	1 616 206	-	-	1 616 206
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	82 517	-	-	2 426 489	176 905	4 906	-	-	181 811
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	78 408	5 289	-	-	83 697
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	-	-	-	-
Total direct charges against the NRF	273 553 173	556 410 272	-	59 594	830 023 039	3 351 235	45 266 930	-	568 183	49 186 348
Total	529 537 555	1 219 254 295	15 004 084	46 811 013	1 810 606 947	21 801 487	125 960 589	360 637	17 761 706	165 884 419
Provisional reduction to fund Land Bank allocation	(5 000 000)	-	-	-	(5 000 000)	-	-	-	-	-
Provisional allocation not assigned to votes	12 645 203	-	-	-	12 645 203	-	-	-	-	-
Infrastructure Fund not assigned to votes	4 000 000	-	-	-	4 000 000	-	-	-	-	-
Total	541 182 758	1 219 254 295	15 004 084	46 811 013	1 822 252 150	21 801 487	125 960 589	360 637	17 761 706	165 884 419
Contingency reserve	12 000 000	-	-	-	12 000 000	-	-	-	-	-
Main budget expenditure	553 182 758	1 219 254 295	15 004 084	46 811 013	1 834 252 150	21 801 487	125 960 589	360 637	17 761 706	165 884 419

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.

Table 2 Expenditure by national vote*

R thousand	2020/21									
	Preliminary Outcome					April				
	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	494 389	3 550	19 886	-	517 825	28 919	-	956	-	29 875
2 Parliament	1 547 841	454 186	13 816	-	2 015 843	140 445	120 322	1 150	-	261 917
3 Cooperative Governance	3 889 985	99 313 877	42 815	24	103 246 701	267 863	73	13	5	267 954
4 Government Communication and Information System	490 195	213 752	8 129	32	712 108	42 202	8 262	13	-	50 477
5 Home Affairs	5 854 274	2 291 353	318 872	1 003	8 465 502	394 381	459 844	75 903	-	930 128
6 International Relations and Cooperation	5 178 414	839 326	43 521	34 295	6 095 556	507 360	1 819	2 339	-	511 518
7 National School of Government	93 840	125 884	1 789	-	221 513	6 216	6 559	-	-	12 775
8 National Treasury	1 880 794	23 606 162	45 625	8 613 292	34 145 873	97 620	1 328 011	-	-	1 425 631
9 Planning, Monitoring and Evaluation	382 732	700	3 692	4	387 128	25 273	-	-	-	25 273
10 Public Enterprises	212 932	1 179	5 234	74 584 054	74 803 399	13 997	2	14	-	14 013
11 Public Service and Administration	385 212	41 134	3 644	776	430 766	23 789	2 431	-	-	26 220
12 Public Service Commission	254 624	1 977	4 296	-	260 897	17 330	-	8	-	17 338
13 Public Works and Infrastructure	716 992	6 807 040	2 425	170	7 526 627	53 437	1 418 670	2	-	1 472 109
14 Statistics South Africa	2 368 364	9 372	308 473	3 767	2 689 976	135 367	-	21 881	-	157 248
15 Traditional Affairs	88 432	47 654	1 426	-	137 512	7 125	11 929	63	-	19 117
16 Basic Education	2 361 746	19 417 580	1 002 373	824	22 782 523	57 684	3 109 719	8 522	-	3 175 925
17 Higher Education and Training	9 619 766	84 065 387	6 145	6 181	93 697 479	700 086	18 750 650	12	-	19 450 748
18 Health	3 004 531	54 404 508	794 455	-	58 203 494	160 993	5 064 136	41 738	-	5 266 867
19 Social Development	782 408	230 567 039	8 965	-	231 358 412	43 998	855 041	-	-	899 039
20 Women, Youth and persons with Disabilities	153 834	446 818	2 040	-	602 692	11 804	7 489	2	-	19 295
21 Civilian secretariat for the Police Services	125 185	673	5 618	66	131 542	8 666	14	-	-	8 680
22 Correctional Services	23 847 325	833 863	340 528	5 504	25 027 220	1 623 163	12 933	778	-	1 636 874
23 Defence	44 448 225	7 708 741	1 470 891	-	53 627 857	2 933 087	678 492	10 249	-	3 621 828
24 Independent Police Investigative Directorate	333 833	1 518	5 587	1	340 939	58 387	-	2 856	-	61 243
25 Justice and Constitutional Development	14 045 233	3 034 286	635 717	13 571	17 728 807	897 125	255 458	3 066	-	1 155 649
26 Military Veterans	312 107	111 338	1 361	-	424 806	11 573	1 526	39	-	13 138
27 Office of the Chief Justice	970 696	3 535	97 697	97	1 072 025	68 062	2	1 098	-	69 162
28 Police	91 182 719	1 595 948	2 657 759	46 717	95 483 143	8 006 135	105 447	68 895	4 803	8 185 280
29 Agriculture, Land Reform and Rural Development	6 586 186	6 729 439	817 849	4 441	14 137 915	337 160	323 418	1 444	-	662 022
30 Communications and Digital Technologies	611 658	2 574 031	14 742	67	3 200 498	25 268	-	-	27	25 295
31 Employment and Labour	1 745 743	1 305 069	48 727	69	3 099 608	115 225	306 678	352	-	422 255
32 Environment, Forestry and Fisheries	5 178 358	2 896 328	218 161	34	8 292 881	225 803	153 434	152	-	379 389
33 Human Settlements	626 326	28 141 494	7 651	62	28 775 533	32 666	992 442	-	-	1 025 108
34 Mineral Resources and Energy	1 313 029	5 862 005	4 240	4 623	7 183 897	95 974	644 148	89	-	740 211
35 Science and Innovation	429 446	6 729 703	6 145	546	7 165 840	28 642	907 089	149	-	935 889
36 Small Business Development	183 778	2 061 618	3 903	-	2 249 299	13 296	94 236	331	-	107 863
37 Sports, Arts and Culture	795 490	4 303 571	94 340	14	5 193 415	34 632	668 650	-	-	703 282
38 Tourism	636 989	498 627	256 612	22	1 392 250	46 005	11	1 072	-	47 088
39 Trade, Industry and Competition	1 568 916	7 427 225	42 694	929	9 039 764	127 284	1 011 184	-	-	1 138 468
40 Transport	1 078 149	53 659 110	11 043	2 325 383	57 073 685	51 967	7 903 395	-	-	7 955 362
41 Water and Sanitation	3 525 607	8 850 643	2 055 091	-	14 431 341	146 563	9 809	81 382	-	237 754
Total appropriation by vote	239 306 303	666 987 243	11 433 977	85 646 568	1 003 374 091	17 622 572	45 213 323	324 568	4 835	63 165 298
Plus:										
Direct charges against the NRF										
President and Deputy President salaries (The Presidency)	5 700	-	-	-	5 700	475	-	-	-	475
Members' remuneration (Parliament)	476 474	-	-	-	476 474	42 263	-	-	-	42 263
Debt-service costs (National Treasury)	232 595 658	-	-	-	232 595 658	4 156 462	-	-	-	4 156 462
Interest	232 155 391	-	-	-	232 155 391	4 134 677	-	-	-	4 134 677
Other cost	440 267	-	-	-	440 267	21 786	-	-	-	21 786
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	44 872 627	-	-	44 872 627
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	588 343	588 343	-	-	-	18	18
Auditor-General of South Africa (National Treasury)	-	120 000	-	-	120 000	-	-	-	-	-
Other payments										
Payments in terms of section 70 of the PFMA	-	-	-	484 665	484 665	-	-	-	-	-
South African Express Airways	-	-	-	410 299	410 299	-	-	-	-	-
Land and Agricultural Development Bank of SA	-	-	-	74 366	74 366	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	12 412 974	-	-	12 412 974	-	1 745 798	-	-	1 745 798
Magistrates' salaries (Justice and Constitutional Development)	2 104 800	42 270	-	-	2 147 070	183 244	2 943	-	-	186 187
Judges' salaries (Office of the Chief Justice)	973 316	70 370	-	228	1 043 914	76 516	6 553	-	-	83 069
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	236 155 948	547 389 513	-	1 073 236	784 618 697	4 458 960	46 627 921	-	18	51 086 899
Total	475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	22 081 532	91 841 244	324 568	4 853	114 252 197
National government projected underspending	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	22 081 532	91 841 244	324 568	4 853	114 252 197

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.