

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	598 293	42	13 277	-	611 612	28 919	-	956	-	29 875
2	Parliament	1 685 348	481 289	13 816	-	2 180 453	140 445	120 322	1 150	-	261 917
3	Cooperative Governance	4 955 897	91 272 773	5 318	-	96 233 988	267 863	73	13	5	267 954
4	Government Communication and Information System	467 366	249 179	4 003	-	720 548	42 202	8 262	13	-	50 477
5	Home Affairs	6 627 028	2 389 590	13 011	-	9 029 629	394 381	459 844	75 903	-	930 128
6	International Relations and Cooperation	5 559 186	914 879	376 114	-	6 850 179	507 360	1 819	2 339	-	511 518
7	National School of Government	109 458	93 703	3 432	-	206 593	6 216	6 559	-	-	12 775
8	National Treasury	2 914 169	25 260 881	34 419	4 913 694	33 123 163	97 620	1 328 011	-	-	1 425 631
9	Planning, Monitoring and Evaluation	491 778	-	8 196	-	499 974	25 273	-	-	-	25 273
10	Public Enterprises	305 858	17	3 480	37 540 000	37 849 355	13 997	2	14	-	14 013
11	Public Service and Administration	519 590	43 195	2 921	-	565 706	23 789	2 431	-	-	26 220
12	Public Service Commission	295 723	498	1 406	-	297 627	17 330	-	8	-	17 338
13	Public Works and Infrastructure	1 054 524	6 996 074	20 198	-	8 070 796	53 437	1 418 670	2	-	1 472 109
14	Statistics South Africa	3 136 923	526	314 724	-	3 452 173	135 367	-	21 881	-	157 248
15	Traditional Affairs	122 856	47 688	2 855	-	173 399	7 125	11 929	63	-	19 117
16	Basic Education	2 668 812	21 150 175	1 509 245	-	25 328 232	57 684	3 109 719	8 522	-	3 175 925
17	Higher Education and Training	10 989 443	86 438 288	16 262	-	97 443 993	700 086	18 750 650	12	-	19 450 748
18	Health	3 008 733	51 271 899	1 235 365	-	55 515 997	160 993	5 064 136	41 738	-	5 266 867
19	Social Development	939 592	196 766 757	11 926	-	197 718 275	43 998	855 041	-	-	899 039
20	Women, Youth and persons with Disabilities	206 028	568 781	3 681	-	778 490	11 804	7 489	2	-	19 295
21	Civilian secretariat for the Police Services	154 283	208	1 821	-	156 312	8 666	14	-	-	8 680
22	Correctional Services	25 324 503	665 603	809 856	-	26 799 962	1 623 163	12 933	778	-	1 636 874
23	Defence	44 573 925	7 091 013	773 683	-	52 438 621	2 933 087	678 492	10 249	-	3 621 828
24	Independent Police Investigative Directorate	349 353	820	5 494	-	355 667	58 387	-	2 856	-	61 243
25	Justice and Constitutional Development	15 624 390	3 172 073	1 064 158	-	19 860 621	897 125	255 458	3 066	-	1 155 649
26	Military Veterans	405 467	260 880	16 726	-	683 073	11 573	1 526	39	-	13 138
27	Office of the Chief Justice	1 148 224	1 416	110 201	-	1 259 841	68 062	2	1 098	-	69 162
28	Police	96 876 077	1 497 689	3 337 267	-	101 711 033	8 006 135	105 447	68 895	4 803	8 185 280
29	Agriculture, Land Reform and Rural Development	8 033 569	8 411 043	365 444	-	16 810 056	337 160	323 418	1 444	-	662 022
30	Communications and Digital Technologies	779 984	2 582 803	31 750	-	3 394 537	25 268	-	-	27	25 295
31	Employment and Labour	2 177 557	1 391 364	68 828	-	3 637 749	115 225	306 678	352	-	422 255
32	Environment, Forestry and Fisheries	6 969 112	1 749 542	236 015	-	8 954 669	225 803	153 434	152	-	379 389
33	Human Settlements	947 706	30 373 603	3 607	-	31 324 916	32 666	992 442	-	-	1 025 108
34	Mineral Resources and Energy	1 683 999	7 634 620	18 409	-	9 337 028	95 974	644 148	89	-	740 211
35	Science and Innovation	632 471	8 162 158	2 764	-	8 797 393	28 642	907 089	149	-	935 880
36	Small Business Development	251 412	2 151 096	4 275	-	2 406 783	13 296	94 236	331	-	107 863
37	Sports, Arts and Culture	1 018 694	4 492 149	209 321	-	5 720 164	34 632	668 650	-	-	703 282
38	Tourism	998 670	1 478 534	3 780	-	2 480 984	46 005	11	1 072	-	47 088
39	Trade, Industry and Competition	1 976 647	9 071 370	34 121	-	11 082 138	127 284	1 011 184	-	-	1 138 468
40	Transport	1 450 386	60 580 589	5 277	-	62 036 252	51 967	7 903 395	-	-	7 955 362
41	Water and Sanitation	3 635 726	8 974 139	4 606 362	-	17 216 227	146 563	9 809	81 382	-	237 754
Total appropriation by vote		261 668 760	643 688 946	15 302 808	42 453 694	963 114 208	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)	7 798	-	-	-	7 798	475	-	-	-	475
	Members' remuneration (Parliament)	507 157	-	-	-	507 157	42 263	-	-	-	42 263
	Debt-service costs (National Treasury)	229 269 955	-	-	-	229 269 955	4 156 462	-	-	-	4 156 462
	Interest	229 269 955	-	-	-	229 269 955	4 134 677	-	-	-	4 134 677
	Other cost	-	-	-	-	-	21 786	-	-	-	21 786
	Provincial equitable share (National Treasury)	-	538 471 528	-	-	538 471 528	-	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)	-	-	-	97 937	97 937	-	-	-	18	18
	Auditor-General of South Africa	-	120 001	-	-	120 001	-	-	-	-	-
	Skills levy and sector education and training authorities (Higher Education and Training)	-	19 412 896	-	-	19 412 896	-	1 745 798	-	-	1 745 798
	Magistrates' salaries (Justice and Constitutional Development)	2 472 086	78 141	-	-	2 550 227	183 244	2 943	-	-	186 187
	Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 064 218	126 719	-	-	1 190 937	76 516	6 553	-	-	83 069
	International Oil Pollution Compensation Fund (Transport)	-	10 997	-	-	10 997	-	-	-	-	-
Total direct charges against the NRF		233 321 214	572 247 160	-	97 937	805 666 311	4 458 960	46 627 921	-	18	51 086 899
	Provisional allocation for contingencies not assigned to votes	7 020 587	-	-	-	7 020 587	-	-	-	-	-
	Provisional allocation for Eskom restructuring	23 000 000	-	-	-	23 000 000	-	-	-	-	-
	Compensation of employees adjustment	(37 806 696)	-	-	-	(37 806 696)	-	-	-	-	-
Total		487 203 865	1 215 936 106	15 302 808	42 551 631	1 760 994 410	22 081 532	91 841 244	324 568	4 853	114 252 197
	Contingency reserve	5 000 000	-	-	-	5 000 000	-	-	-	-	-
Main budget expenditure		492 203 865	1 215 936 106	15 302 808	42 551 631	1 765 994 410	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.

* 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									
	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	612 745	1 543	16 344	949	631 581	39 235	51	135	-	39 421
2 Parliament	1 518 513	464 247	10 700	-	1 993 460	127 270	115 828	-	-	243 098
3 Communications	95 816	1 430 239	5 510	3 200 071	4 731 636	5 829	32 386	-	-	38 215
4 Cooperative Governance and Traditional Affairs	4 099 334	82 539 780	38 381	40	86 677 535	269 058	40 647	28	-	309 733
5 Home Affairs	6 856 513	2 196 908	468 008	5 042	9 526 471	454 613	294 034	3 944	-	752 591
6 International Relations and Cooperation	5 324 404	882 103	46 284	11	6 252 802	439 016	441 489	6 067	-	886 572
7 National Treasury	2 016 882	23 532 338	13 465	4 273 816	29 836 501	149 165	1 582 311	2 036	-	1 733 512
8 Planning, Monitoring and Evaluation	446 047	460 870	7 597	30	914 544	28 996	-	11	-	29 007
9 Public Enterprises	233 990	8 130	4 227	56 600 041	56 846 388	22 363	2	-	-	22 365
10 Public Service and Administration	444 451	508 245	3 262	13	955 971	29 256	39 528	423	-	69 207
11 Public Works	854 754	6 874 183	17 466	148	7 746 551	56 180	1 231 312	193	-	1 287 685
12 Statistics South Africa	2 228 979	3 274	313 772	8 638	2 554 663	144 532	75	21 611	-	166 218
13 Women	151 639	87 146	2 702	381	241 868	12 411	7 099	38	-	19 548
14 Basic Education	2 523 549	20 110 536	1 100 475	239	23 734 799	79 776	3 234 436	7 750	180	3 322 142
15 Higher Education and Training	9 908 959	78 893 530	7 927	1 599	88 812 015	762 757	19 038 631	780	1	19 802 169
16 Health	2 115 312	47 863 189	827 439	-	50 805 940	97 182	5 527 538	1 585	-	5 626 305
17 Social Development	872 160	198 484 136	36 326	-	199 392 622	52 234	14 985 759	131	-	15 038 124
18 Correctional Services	23 785 315	877 954	513 617	8 072	25 184 958	1 539 111	44 796	31 904	599	1 616 410
19 Defence and Military Veterans	42 786 164	6 661 243	1 417 557	-	50 864 964	2 735 310	342 471	43 383	-	3 121 164
20 Independent Police Investigative Directorate	332 581	1 670	2 356	-	336 607	24 834	35	24	-	24 893
21 Justice and Constitutional Development	14 547 112	2 969 362	575 394	10 492	18 102 360	1 047 609	246 807	58 943	20	1 353 379
22 Office of the Chief Justice and Judicial Administration	1 018 265	3 265	112 287	24	1 133 841	68 601	302	934	-	69 837
23 Police	92 195 281	1 409 781	2 477 432	32 307	96 114 801	7 584 822	126 582	77 961	833	7 790 198
24 Agriculture, Forestry and Fisheries	3 052 359	4 185 491	202 307	2 831	7 442 988	309 658	549 654	8 219	-	867 531
25 Economic Development	124 746	840 822	763	-	966 331	12 577	160 603	38	-	173 218
26 Energy	614 953	6 348 643	2 237	11	6 965 844	34 656	476 094	-	-	510 750
27 Environmental Affairs	5 055 861	2 095 798	205 016	1 645	7 358 320	152 643	126 597	69	-	279 309
28 Labour	1 828 299	1 338 301	43 295	1 116	3 211 011	125 523	292 413	628	1	418 565
29 Mineral Resources	937 374	1 048 650	2 196	73	1 988 293	91 734	200 010	133	-	291 877
30 Science and Technology	530 883	7 513 930	7 542	90	8 052 445	34 532	842 756	3	-	877 291
31 Small Business Development	198 837	2 016 773	4 231	-	2 219 841	15 388	13 938	72	-	29 398
32 Telecommunications and Postal Services	552 413	1 052 673	6 883	1	1 611 970	27 245	218 820	944	-	247 009
33 Tourism	864 750	1 499 200	20 003	264	2 384 217	44 361	996 606	406	7	1 041 380
34 Trade and Industry	1 658 763	8 261 472	11 813	3	9 932 051	114 852	1 113 915	-	-	1 228 767
35 Transport	1 278 332	62 412 100	9 682	6 362	63 706 476	51 047	2 750 093	79	-	2 801 219
36 Water and Sanitation	3 341 788	9 187 437	2 425 024	738	14 954 987	222 359	823 699	72 483	484	1 119 025
37 Arts and Culture	684 803	3 624 492	45 806	749	4 355 850	52 549	686 320	370	-	739 239
38 Human Settlements	721 621	32 560 142	5 859	50 162	33 337 784	48 090	970 151	958	-	1 019 199
39 Rural Development and Land Reform	4 621 824	5 508 928	688 076	7 259	10 826 087	295 601	816 400	19 695	-	1 131 696
40 Sport and Recreation South Africa	265 285	855 648	2 922	94	1 123 949	16 922	6 459	95	-	23 476
Total appropriation by vote	241 301 656	626 614 172	11 702 183	64 213 311	943 831 322	17 419 897	58 376 647	362 073	2 125	76 160 742
Plus:										
Direct charges against the NRF										
President and Deputy President salaries (The Presidency)	5 708	-	-	-	5 708	475	-	-	-	475
Members' remuneration (Parliament)	600 518	-	-	-	600 518	43 960	-	-	-	43 960
Debt-service costs (National Treasury)	204 769 350	-	-	-	204 769 350	3 587 887	-	-	-	3 587 887
Interest	204 620 553	-	-	-	204 620 553	3 587 571	-	-	-	3 587 571
Other cost	148 796	-	-	-	148 796	316	-	-	-	316
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 484	-	-	42 129 484
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13 166 793	-	-	13 166 793	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	468 468	468 468	-	-	-	131 872	131 872
Eskom - payment in terms of Section 16(1) of the PFMA	-	-	-	-	-	-	-	-	13 500 000	13 500 000
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 283 843	-	-	18 283 843	-	1 549 593	-	-	1 549 593
Magistrates' salaries (Justice and Constitutional Development)	2 074 816	23 445	-	-	2 098 261	169 724	936	-	-	170 660
Judges' salaries (Office of the Chief Justice and Judicial Administration)	980 047	71 738	-	-	1 051 785	77 886	1 909	-	-	79 795
International Oil Pollution Compensation Fund (Transport)	-	2 614	-	-	2 614	-	-	-	-	-
Total direct charges against the NRF	208 430 439	537 102 186	-	468 468	746 001 093	3 879 932	43 681 922	-	13 631 872	61 193 726
Total	449 732 095	1 163 716 358	11 702 183	64 681 779	1 689 832 415	21 299 829	102 058 569	362 073	13 633 997	137 354 468
National government projected underspending	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	449 732 095	1 163 716 358	11 702 183	64 681 779	1 689 832 415	21 299 829	102 058 569	362 073	13 633 997	137 354 468

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.