

Table 2 Expenditure by national vote*

R thousand	2020/21														
	Budget estimate					May					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	598 293	42	13 277	-	611 612	29 267	-	1 524	-	30 791	58 186	-	2 480	-	60 666
2 Parliament	1 685 348	481 289	13 816	-	2 180 453	140 443	-	1 152	-	141 595	280 888	120 322	2 302	-	403 512
3 Cooperative Governance	4 955 897	91 272 773	5 318	-	96 233 988	58 517	260 946	14	-	319 477	326 380	261 019	27	5	587 431
4 Government Communication and Information System	467 366	249 179	4 003	-	720 548	37 029	64 819	130	-	101 978	79 231	73 081	143	-	152 455
5 Home Affairs	6 627 028	2 389 590	13 011	-	9 029 629	538 070	166 364	14 930	-	719 364	932 451	626 208	90 833	-	1 649 492
6 International Relations and Cooperation	5 559 186	914 879	376 114	-	6 850 179	410 400	531	9 289	-	420 220	917 760	2 350	11 628	-	931 738
7 National School of Government	109 458	93 703	3 432	-	206 593	6 531	7 496	25	-	14 152	12 847	14 055	25	-	26 927
8 National Treasury	2 914 169	25 260 681	34 419	4 913 694	33 123 363	142 170	2 198 969	-	-	2 341 159	239 790	3 527 000	-	-	3 766 790
9 Planning, Monitoring and Evaluation	491 778	-	8 196	-	499 974	26 963	65	145	-	27 173	52 236	65	145	-	52 446
10 Public Enterprises	308 858	17	3 480	37 540 000	37 849 355	15 331	149	308	1 000 000	1 015 788	29 328	151	322	1 000 000	1 029 801
11 Public Service and Administration	519 590	43 195	2 921	-	565 706	37 006	2 880	79	-	39 965	60 795	5 311	79	-	66 185
12 Public Service Commission	295 723	498	1 406	-	297 627	21 158	127	22	-	21 307	38 488	127	30	-	38 645
13 Public Works and Infrastructure	1 054 524	6 996 074	20 198	-	8 070 796	44 492	138 060	16	-	182 568	97 929	1 566 730	18	-	1 654 677
14 Statistics South Africa	3 136 923	526	314 724	-	3 452 173	140 643	5 487	21 894	-	168 024	276 010	5 487	43 775	-	325 272
15 Traditional Affairs	122 856	47 688	2 855	-	173 399	6 020	9	51	-	6 080	13 145	11 938	114	-	25 197
16 Basic Education	2 668 812	21 150 175	1 509 245	-	25 328 232	65 633	3 568 074	4 480	-	3 638 187	123 317	6 677 793	13 002	-	6 814 112
17 Higher Education and Training	10 989 443	86 438 288	16 262	-	97 443 993	714 467	10 026 372	5 494	-	10 746 333	1 414 553	28 777 022	5 506	-	30 197 801
18 Health	3 008 733	51 271 899	1 235 365	-	55 515 997	214 485	3 604 496	406 945	-	4 225 926	375 478	8 668 632	448 683	-	9 492 793
19 Social Development	939 592	196 766 757	11 926	-	197 718 275	60 471	21 334 558	85	-	21 395 114	104 469	22 189 599	85	-	22 294 153
20 Women, Youth and persons with Disabilities	206 028	568 781	3 681	-	778 490	10 966	127 530	11	-	138 527	22 790	135 019	13	-	157 822
21 Civilian secretariat for the Police Services	154 283	208	1 821	-	156 312	9 183	292	14	-	9 489	17 849	306	14	-	18 169
22 Correctional Services	25 324 503	665 603	809 856	-	26 799 962	1 869 662	53 298	2 364	-	1 925 324	3 492 825	66 231	3 142	-	3 562 198
23 Defence	44 573 925	7 091 013	773 683	-	52 438 621	4 068 881	495 981	138 137	-	4 702 999	7 001 968	1 174 473	148 386	-	8 324 827
24 Independent Police Investigative Directorate	349 353	820	5 494	-	355 667	23 209	54	-	-	23 263	81 596	54	2 856	-	84 506
25 Justice and Constitutional Development	15 624 390	3 172 073	1 064 158	-	19 860 621	904 840	258 171	162 238	294	1 325 543	1 801 965	513 629	165 304	294	2 481 192
26 Military Veterans	405 467	260 880	16 726	-	683 073	11 588	1 414	-	-	13 002	23 161	2 940	39	-	26 140
27 Office of the Chief Justice	1 148 224	1 416	110 201	-	1 259 841	66 302	86	4 854	-	71 242	134 364	88	5 952	-	140 404
28 Police	96 876 077	1 497 689	3 337 267	-	101 711 033	7 807 331	276 535	32 605	3 575	8 120 046	15 813 466	381 982	101 500	8 378	16 305 326
29 Agriculture, Land Reform and Rural Development	8 033 569	8 411 043	365 444	-	16 810 056	410 703	151 301	9 596	-	571 600	747 863	474 719	11 040	-	1 233 622
30 Communications and Digital Technologies	779 984	2 582 803	31 750	-	3 394 537	24 248	594 685	-	-	618 933	49 516	594 685	-	27	644 228
31 Employment and Labour	2 177 557	1 391 364	68 828	-	3 637 749	149 897	35 228	-	-	185 125	265 122	341 906	352	-	607 380
32 Environment, Forestry and Fisheries	6 969 112	1 749 542	236 015	-	8 954 669	473 175	109 375	13 208	-	595 758	698 978	262 809	13 360	-	975 147
33 Human Settlements	947 706	30 373 603	3 607	-	31 324 916	33 435	1 618 754	86	-	1 652 275	66 101	2 611 196	86	-	2 677 383
34 Mineral Resources and Energy	1 683 999	7 634 620	18 409	-	9 337 028	110 775	97 342	400	-	208 517	206 749	741 490	489	-	948 728
35 Science and Innovation	632 471	8 162 158	2 764	-	8 797 393	26 527	49 000	-	-	75 527	55 169	956 089	149	-	1 011 407
36 Small Business Development	251 412	2 151 096	4 275	-	2 406 783	15 549	502 419	184	-	518 152	28 845	596 655	515	-	626 015
37 Sports, Arts and Culture	1 018 694	4 492 149	209 321	-	5 720 164	54 736	160 450	-	7	215 193	89 368	829 100	-	7	918 475
38 Tourism	998 670	1 478 534	3 780	-	2 480 984	59 713	143 631	436	-	203 780	105 718	143 642	1 508	-	250 868
39 Trade, Industry and Competition	1 976 647	9 071 370	34 121	-	11 082 138	86 935	734 162	-	-	821 097	214 219	1 145 346	-	-	1 959 565
40 Transport	1 450 386	60 580 589	5 277	-	62 036 252	84 343	3 302 592	40	-	3 386 975	136 310	11 205 987	40	-	11 342 337
41 Water and Sanitation	3 635 726	8 974 139	4 606 362	-	17 216 227	256 175	770 443	31 191	-	1 057 809	402 738	780 252	112 573	-	1 295 563
Total appropriation by vote	261 668 760	643 688 946	15 302 808	42 453 694	963 114 208	19 267 389	50 862 165	861 947	1 003 876	71 995 377	36 889 961	96 075 488	1 186 515	1 008 711	135 160 675
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 798	-	-	-	7 798	475	-	-	-	475	950	-	-	-	950
Members' remuneration (Parliament)	507 157	-	-	-	507 157	42 263	-	-	-	42 263	84 526	-	-	-	84 526
Debt-service costs (National Treasury)	229 269 955	-	-	-	229 269 955	1 746 959	-	-	-	1 746 959	5 903 422	-	-	-	5 903 422
Interest	229 269 955	-	-	-	229 269 955	1 746 664	-	-	-	1 746 664	5 881 340	-	-	-	5 881 340
Other cost	-	-	-	-	-	296	-	-	-	296	22 081	-	-	-	22 081
Provincial equitable share (National Treasury)	-	538 471 528	-	-	538 471 528	-	44 872 627	-	-	44 872 627	-	89 745 254	-	-	89 745 254
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	97 937	97 937	-	-	-	111 334	111 334	-	-	-	111 352	111 352
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	-	1 447 692	-	-	1 447 692	-	3 193 490	-	-	3 193 490
Magistrates' salaries (Justice and Constitutional Development)	2 472 086	78 141	-	-	2 550 227	176 962	2 357	-	-	179 319	360 206	5 300	-	-	365 506
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 064 218	126 719	-	-	1 190 937	79 279	201	-	-	79 480	155 795	6 754	-	-	162 549
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	2 045 938	46 322 877	-	111 334	48 480 149	6 504 899	92 950 798	-	111 352	99 567 048
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	21 313 327	97 185 042	861 947	1 115 210	120 475 526	43 394 860	189 026 286	1 186 515	1 120 063	234 727 723
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	21 313 327	97 185 042	861 947	1 115 210	120 475 526	43 394 860	189 026 286	1 186 515	1 120 063	234 727 723

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 vote¹

R thousand	2019/20														
	Preliminary outcome					May					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	612 745	1 543	16 344	949	631 581	37 059	148	133	-	37 340	76 294	199	268	-	76 761
2 Parliament	1 518 513	464 247	10 700	-	1 993 460	121 796	-	935	-	122 731	249 066	115 828	935	-	365 829
3 Communications	95 816	1 430 239	5 510	3 200 071	4 731 636	9 685	247 376	44	21	257 126	15 514	279 762	44	21	295 341
4 Cooperative Governance and Traditional Affairs	4 099 334	82 539 780	38 381	40	86 677 535	269 745	85 996	1 365	-	357 106	538 803	126 643	1 393	-	666 839
5 Home Affairs	6 856 513	2 196 908	468 008	5 042	9 526 471	522 761	642 591	6 800	-	1 172 152	977 374	936 625	10 744	-	1 924 743
6 International Relations and Cooperation	5 324 404	882 103	46 284	11	6 252 802	429 861	12 354	43 184	-	485 399	868 877	453 843	49 251	-	1 371 971
7 National Treasury	2 100 882	23 532 338	13 465	4 273 816	29 836 501	194 420	1 565 933	1 021	78	1 761 452	343 585	3 148 244	3 057	78	3 494 964
8 Planning, Monitoring and Evaluation	446 047	460 870	7 597	30	914 544	33 122	110 053	1 109	-	144 284	62 118	110 053	1 120	-	173 291
9 Public Enterprises	233 990	6 130	4 227	56 600 041	56 846 388	14 051	19	168	-	14 238	36 414	21	168	-	36 603
10 Public Service and Administration	444 451	508 245	3 262	13	955 971	37 301	37 239	268	-	74 808	66 557	76 767	691	-	144 015
11 Public Works	854 754	6 874 183	17 466	148	7 746 551	64 574	156 127	1 403	-	222 104	120 754	1 387 439	1 596	-	1 509 789
12 Statistics South Africa	2 228 979	3 274	313 772	8 638	2 554 663	170 732	4 730	21 913	-	197 375	315 264	4 805	43 524	-	363 593
13 Women	151 639	87 146	2 702	381	241 868	11 788	7 098	20	-	18 906	24 199	14 197	58	-	38 454
14 Basic Education	2 523 549	20 110 536	1 100 475	239	23 734 799	83 503	3 983 819	69 221	5	4 136 548	163 279	7 218 255	76 971	185	7 458 960
15 Higher Education and Training	9 908 959	78 893 530	7 927	1 599	88 812 015	715 486	8 936 316	248	1	9 652 051	1 478 243	27 974 947	1 028	2	29 454 220
16 Health	2 115 312	47 863 189	827 439	-	50 805 940	111 121	3 249 197	14 590	-	3 374 908	208 303	8 776 735	16 175	-	9 001 213
17 Social Development	872 160	198 484 136	36 326	-	199 392 622	55 199	15 008 444	215	-	15 063 858	107 433	29 994 203	346	-	30 101 982
18 Correctional Services	23 785 315	877 954	513 617	8 072	25 184 958	1 840 776	49 396	4 802	-	1 894 974	3 379 887	94 192	36 706	599	3 511 384
19 Defence and Military Veterans	42 786 164	6 861 243	1 417 557	-	50 864 964	3 965 541	831 702	149 417	-	4 546 660	6 300 851	1 174 173	192 800	-	7 667 824
20 Independent Police Investigative Directorate	332 581	1 670	2 356	-	336 607	21 484	49	6	-	21 539	46 318	84	30	-	46 432
21 Justice and Constitutional Development	14 547 112	2 989 362	575 394	10 492	18 102 360	987 834	235 842	17 899	-	1 241 575	2 035 443	482 649	76 842	20	2 594 954
22 Office of the Chief Justice and Judicial Administration	1 018 265	3 265	112 287	24	1 133 841	73 422	38	623	24	74 107	142 023	340	1 557	24	143 944
23 Police	92 195 281	1 409 781	2 477 432	32 307	96 114 801	7 378 437	109 950	62 539	1 248	7 552 174	14 963 259	236 532	140 500	2 081	15 342 372
24 Agriculture, Forestry and Fisheries	3 052 359	4 185 491	202 307	2 831	7 442 988	270 415	369 038	20 066	17	659 536	580 073	918 692	28 285	17	1 527 067
25 Economic Development	124 746	840 822	763	-	966 331	8 990	72 420	76	-	81 486	21 567	233 023	114	-	254 704
26 Energy	614 953	6 348 643	2 237	11	6 965 844	41 232	613 287	495	-	655 014	75 888	1 089 381	495	-	1 165 764
27 Environmental Affairs	5 055 861	2 095 798	205 016	1 645	7 358 320	413 177	141 813	1 106	-	556 096	565 820	268 410	1 175	-	835 405
28 Labour	1 828 299	1 338 301	43 295	1 116	3 211 011	149 186	2 085	2 847	60	154 178	274 709	294 498	3 475	61	572 743
29 Mineral Resources	937 374	1 048 650	2 196	73	1 988 293	71 355	76 379	569	-	148 303	163 089	276 389	702	-	440 180
30 Science and Technology	530 883	7 513 930	7 542	90	8 052 445	36 142	30 668	373	-	67 183	70 674	873 424	376	-	944 474
31 Small Business Development	198 837	2 016 773	4 231	-	2 219 841	16 666	219 465	307	-	236 428	32 054	233 393	379	-	265 826
32 Telecommunications and Postal Services	552 413	1 052 673	6 883	1	1 611 970	32 341	112 743	204	-	145 288	59 586	331 563	1 148	-	392 297
33 Tourism	864 750	1 499 200	20 003	264	2 384 217	64 944	14 664	5 626	-	85 234	109 305	1 011 270	6 032	7	1 126 514
34 Trade and Industry	1 658 763	8 281 472	11 813	3	9 932 051	132 340	365 422	509	-	498 271	247 192	1 479 337	509	-	1 727 038
35 Transport	1 278 332	62 412 100	9 682	6 362	63 706 476	83 842	7 264 640	997	25	7 349 504	134 889	10 014 733	1 076	25	10 150 723
36 Water and Sanitation	3 341 788	9 187 437	2 425 024	738	14 954 987	259 052	10 820	95 915	6	365 793	481 411	834 519	168 398	490	1 484 818
37 Arts and Culture	684 803	3 624 492	45 806	749	4 355 850	58 539	41 198	23 502	-	123 339	111 188	727 518	23 872	-	862 578
38 Human Settlements	721 621	32 560 142	5 859	50 162	33 337 794	60 539	1 909 703	153	50 071	2 020 466	108 629	2 879 854	1 111	50 071	3 039 665
39 Rural Development and Land Reform	4 621 824	5 508 928	688 076	7 259	10 826 087	348 996	216 624	31 997	-	597 617	644 597	1 033 024	51 692	-	1 729 313
40 Sport and Recreation South Africa	265 285	855 648	2 922	94	1 123 949	19 126	196	26	-	19 348	36 048	6 655	121	-	42 824
Total appropriation by vote	241 301 656	626 614 172	11 702 183	64 213 311	943 831 322	18 816 680	46 735 572	582 691	51 556	66 186 499	36 236 577	105 112 219	944 764	53 681	142 347 241
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 708	-	-	-	5 708	475	-	-	-	475	950	-	-	-	950
Members' remuneration (Parliament)	600 518	-	-	-	600 518	43 960	-	-	-	43 960	87 920	-	-	-	87 920
Debt service costs (National Treasury)	204 769 350	-	-	-	204 769 350	4 274 259	-	-	-	4 274 259	7 862 146	-	-	-	7 862 146
Interest	204 620 553	-	-	-	204 620 553	4 257 039	-	-	-	4 257 039	7 844 610	-	-	-	7 844 610
Other cost	148 796	-	-	-	148 796	17 220	-	-	-	17 220	17 536	-	-	-	17 536
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 482	-	-	42 129 482	-	84 258 966	-	-	84 258 966
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13 166 793	-	-	13 166 793	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	468 468	-	-	-	-	83 878	83 878	-	-	-	215 750	215 750
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	-	1 486 615	-	-	1 486 615	-	3 036 208	-	-	3 036 208
Magistrates' salaries (Justice and Constitutional Development)	2 074 816	23 445	-	-	2 098 261	170 631	1 218	-	-	171 849	340 355	2 154	-	-	342 509
Judges' salaries (Office of the Chief Justice and Judicial Administration)	980 047	71 738	-	-	1 051 785	83 988	281	-	-	84 269	161 874	2 190	-	-	164 064
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	4 573 313	43 617 596	-	83 878	48 274 787	8 453 245	87 299 518	-	13 715 750	109 468 513
Total	449 732 095	1 163 716 358	11 702 183	64 681 779	1 689 832 415	23 389 993	90 353 168	582 691	135 434	114 461 286	44 689 822	192 411 737	944 764	13 769 431	251 815 754
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	449 732 095	1 163 716 358	11 702 183	64 681 779	1 689 832 415	23 389 993	90 353 168	582 691	135 434	114 461 286	44 689 822	192 411 737	944 764	13 769 431	251 815 754

¹ Reflects monthly requested funds.

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

³ Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification.