

Table 2 Expenditure by national vote*

R thousand	2020/21															
	Revised estimate					July					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	546,993	42	13,577	-	560,612	41,265	10	1,229	-	42,504	131,116	32	4,729	-	135,877	
2 Parliament	1,632,450	454,186	13,816	-	2,100,452	140,444	120,322	1,151	-	261,917	561,776	240,644	4,604	-	807,024	
3 Cooperative Governance and Information System	4,927,423	102,255,754	5,318	-	107,188,495	268,985	33,569,045	55	1	33,838,086	863,031	33,838,863	82	6	34,701,982	
4 Government Communication and Information System	527,366	219,179	4,003	-	750,548	36,717	710	-	-	37,427	168,002	73,081	1,378	-	242,461	
5 Home Affairs	6,100,028	2,354,690	13,011	-	8,467,629	433,396	207,919	10,620	-	651,935	1,788,319	999,020	106,491	-	2,893,830	
6 International Relations and Cooperation	5,449,247	914,879	169,478	-	6,533,604	414,377	1,142	48,378	-	463,897	1,792,448	487,859	63,617	-	2,343,924	
7 National School of Government	93,458	93,703	3,432	-	190,593	7,883	7,515	1,322	-	16,720	28,388	30,048	1,347	-	59,783	
8 National Treasury	2,595,771	24,717,779	32,919	7,913,694	35,260,163	198,302	2,076,439	627	27,028	2,302,396	625,986	7,317,656	21,144	430,335	8,395,121	
9 Planning, Monitoring and Evaluation	397,305	-	2,669	-	399,974	29,249	29	287	-	29,565	108,672	168	2,284	4	111,128	
10 Public Enterprises	243,987	17	3,480	37,540,000	37,787,484	36,884	-	1,260	3,779,311	3,815,455	90,381	151	1,921	4,851,311	4,943,764	
11 Public Service and Administration	439,590	37,195	2,921	-	479,706	30,348	5,627	-	-	35,975	118,902	13,823	108	-	132,833	
12 Public Service Commission	286,223	498	906	-	287,627	21,544	13	39	-	21,596	79,181	140	313	-	79,634	
13 Public Works and Infrastructure	1,054,524	6,996,074	20,198	-	8,070,796	52,009	1,101,032	121	-	1,153,162	199,295	2,801,285	205	-	3,000,785	
14 Statistics South Africa	2,937,409	526	314,238	-	3,252,173	155,245	6	22,088	-	177,339	568,869	5,546	90,055	-	664,470	
15 Traditional Affairs	119,856	47,688	2,855	-	170,399	6,671	11,912	62	-	18,645	25,804	23,500	226	-	49,880	
16 Basic Education	2,386,956	18,796,833	2,049,245	-	23,233,034	102,392	1,439,251	2,348	-	1,543,991	293,729	8,839,568	31,934	-	9,165,231	
17 Higher Education and Training	10,672,739	85,020,599	16,262	-	95,709,600	732,364	197,468	1,171	-	931,003	2,860,185	36,864,091	7,362	-	39,731,638	
18 Health	3,199,733	54,214,425	1,015,365	-	58,429,523	253,655	5,610,378	217,497	-	6,081,530	780,721	18,039,211	335,722	-	19,155,654	
19 Social Development	939,592	222,240,639	11,926	-	223,192,157	61,229	33,784,073	1,609	-	33,846,911	222,511	77,147,784	2,321	-	77,372,616	
20 Women, Youth and persons with Disabilities	180,075	461,481	3,681	-	645,237	9,799	7,601	22	-	17,422	42,901	150,109	189	-	193,199	
21 Civilian secretariat for the Police Services	142,633	208	1,471	-	144,312	9,578	-	29	-	9,607	35,615	477	57	-	36,149	
22 Correctional Services	25,216,108	665,603	918,251	-	26,799,962	2,047,080	58,734	15,675	-	2,121,489	7,440,089	192,541	72,291	-	7,704,921	
23 Defence	46,483,739	6,974,013	1,860,869	-	55,318,621	3,594,350	787,951	15,588	-	4,397,889	13,952,241	2,388,549	238,638	-	16,579,428	
24 Independent Police Investigative Directorate	349,353	820	5,494	-	355,667	21,325	1	-	-	21,326	125,016	91	2,856	-	127,963	
25 Justice and Constitutional Development	15,525,830	3,139,073	779,718	-	19,444,621	1,036,875	259,193	23,392	160	1,319,620	3,737,593	1,031,271	199,744	454	4,969,062	
26 Military Veterans	357,915	170,880	17,278	-	546,073	16,800	6,209	137	-	23,146	54,772	12,668	263	-	67,703	
27 Office of the Chief Justice	1,118,224	1,416	1,229,841	-	2,549,481	74,721	95	6,365	-	81,181	282,011	217	16,814	-	299,042	
28 Police	101,332,577	1,497,689	2,580,767	-	105,411,033	7,395,413	121,985	42,118	170	7,559,686	30,801,480	534,640	168,313	9,078	31,513,511	
29 Agriculture, Land Reform and Rural Development	7,433,677	1,677,191	365,444	-	14,416,312	389,973	369,974	33,214	-	793,161	1,625,086	1,348,509	77,917	-	3,051,512	
30 Communications and Digital Technologies	746,853	2,504,503	31,750	-	3,283,106	31,653	115	251	-	32,019	112,390	594,918	5,544	27	712,879	
31 Employment and Labour	1,985,490	1,327,853	62,486	-	3,375,829	142,056	35,071	956	-	178,083	538,091	384,978	1,338	20	924,427	
32 Environment, Forestry and Fisheries	5,499,524	2,464,234	224,741	-	8,188,499	319,735	357,030	17,702	-	694,467	1,389,523	678,487	61,293	-	2,129,303	
33 Human Settlements	919,206	28,141,164	3,607	-	29,063,977	45,234	2,833,992	146	-	2,879,372	157,753	7,017,224	852	-	7,175,829	
34 Mineral Resources and Energy	1,642,290	6,102,302	18,409	-	7,763,001	108,315	259,529	375	-	368,219	416,930	1,746,574	1,233	-	2,164,737	
35 Science and Innovation	539,029	6,820,100	2,764	-	7,361,893	31,585	989,667	200	-	1,021,452	120,988	1,965,424	916	-	2,087,328	
36 Small Business Development	223,412	2,112,096	4,275	-	2,339,783	11,928	244,226	418	-	256,572	53,199	930,757	1,362	-	985,318	
37 Sports, Arts and Culture	879,839	3,733,405	141,618	-	4,754,862	44,933	825,902	1,653	-	872,488	228,242	1,706,606	2,144	7	1,936,999	
38 Tourism	971,195	506,009	3,780	-	1,480,984	39,142	98,744	1,629	-	139,515	189,206	275,577	4,386	-	469,169	
39 Trade, Industry and Competition	1,925,294	7,351,295	34,121	-	9,310,710	139,251	286,148	311	-	425,710	467,875	2,602,631	6,012	-	3,076,518	
40 Transport	1,380,586	56,009,965	5,277	-	57,395,828	70,005	8,449,559	52	-	8,519,616	269,630	21,146,239	126	-	21,415,995	
41 Water and Sanitation	3,371,726	8,974,139	4,813,362	-	16,959,227	186,291	1,118,178	47,338	-	1,351,807	807,467	2,130,674	182,290	-	3,120,431	
Total appropriation by vote	262,775,225	663,940,045	15,484,983	45,453,694	987,653,947	18,789,001	95,242,085	518,145	3,806,670	118,355,901	74,155,414	233,561,981	1,720,421	5,291,242	314,729,058	
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)	7,798	-	-	-	7,798	475	-	-	-	475	1,900	-	-	-	1,900	
Members' remuneration (Parliament)	507,157	-	-	-	507,157	42,263	-	-	-	42,263	169,052	-	-	-	169,052	
Debt-service costs (National Treasury)	236,444,437	-	-	-	236,444,437	33,793,248	-	-	-	33,793,248	62,983,806	-	-	-	62,983,806	
Interest	236,334,437	-	-	-	236,334,437	33,793,155	-	-	-	33,793,155	62,961,259	-	-	-	62,961,259	
Other cost	110,000	-	-	-	110,000	93	-	-	-	93	22,546	-	-	-	22,546	
Provincial equitable share (National Treasury)	-	538,471,528	-	-	538,471,528	-	44,872,627	-	-	44,872,627	-	179,490,508	-	-	179,490,508	
General fuel levy sharing with metropolitan municipalities (National Treas)	-	14,026,878	-	-	14,026,878	-	-	-	-	-	-	-	-	-	-	
NRF payments (National Treasury)	-	-	111,331	-	111,331	-	-	-	-	-	-	-	-	111,354	111,354	
Auditor-General of South Africa	-	120,001	-	-	120,001	-	-	-	-	-	-	40,000	-	-	40,000	
Skills levy and sector education and training authorities (Higher Education)	-	11,290,516	-	-	11,290,516	-	54,518	-	-	54,518	-	4,366,330	-	-	4,366,330	
Magistrates' salaries (Justice and Constitutional Development)	2,472,086	78,141	-	-	2,550,227	172,932	2,942	-	-	175,874	703,896	11,632	-	-	715,528	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1,064,218	126,719	-	-	1,190,937	75,484	5,571	-	-	81,055	318,609	27,824	-	-	346,433	
International Oil Pollution Compensation Fund (Transport)	-	10,997	-	-	10,997	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	240,495,696	564,124,780	111,331	-	804,731,807	34,084,402	44,935,658	-	-	79,020,060	64,177,263	183,936,294	-	111,354	248,224,910	
Provisional allocation for contingencies not assigned to votes	7,021,000	-	-	-	7,021,000	-	-	-	-	-	-	-	-	-	-	
Provisional allocation for Eskom restructuring	23,000,000	-	-	-	23,000,000	-	-	-	-	-	-	-	-	-	-	
Provisional allocation for COVID-19 fiscal relief package	19,575,326	-	-	-	19,575,326	-	-	-	-	-	-	-	-	-	-	
Compensation of employees adjustment	(37,807,000)	-	-	-	(37,807,000)	-	-	-	-	-	-	-	-	-	-	
Total	495,484,921	1,228,064,825	15,484,983	45,565,025	1,804,175,080	52,873,403	140,177,743	518,145	3,806,670	197,375,961	138,332,677	417,498,275	1,720,421	5,402,596	562,953,968	
Contingency reserve	5,000,000	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	
Main budget expenditure	500,484,921	1,228,064,825	15,484,983	45,565,025	1,809,175,080	52,873,403	140,177,743	518,145	3,806,670	197,375,961	138,332,677	417,498,275	1,720,421	5,402,596	562,953,968	

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.

Table 2 Expenditure by national vote*

R thousand	2019/20														
	Preliminary outcome					July					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	35,672	341	1,924	-	37,937	150,098	858	2,882	-	153,838
2 Parliament	1,518,513	464,247	10,700	-	1,993,460	129,617	115,828	935	-	246,380	504,807	231,656	2,805	-	739,268
3 Communications	95,816	1,430,239	5,510	3,200,071	4,731,636	8,157	201,914	48	17	210,136	30,988	524,059	92	39	555,178
4 Cooperative Governance and Traditional Affairs	4,099,334	82,539,780	38,381	40	86,677,535	281,974	32,341,361	351	-	32,623,686	1,084,380	32,468,005	1,799	-	33,554,184
5 Home Affairs	6,856,513	2,196,908	468,008	5,042	9,526,471	673,647	145,482	20,965	-	840,094	2,131,125	1,245,088	48,077	-	3,424,290
6 International Relations and Cooperation	5,324,404	882,103	46,284	11	6,252,802	489,724	90,780	42,140	529	623,173	1,791,646	597,620	95,870	529	2,485,665
7 National Treasury	2,016,882	23,532,338	13,465	4,273,816	29,836,501	200,618	1,839,720	712	-	2,041,050	634,437	6,660,287	6,005	78	7,300,807
8 Planning, Monitoring and Evaluation	446,047	460,870	7,597	30	914,544	34,544	35	154	-	34,643	129,534	110,088	1,441	-	241,063
9 Public Enterprises	233,990	8,130	4,227	56,600,041	58,066,388	17,978	1,122	93	-	18,193	71,993	144	710	-	71,947
10 Public Service and Administration	444,451	508,245	3,262	13	955,971	33,502	44,814	611	-	78,927	130,217	164,876	1,580	-	296,673
11 Public Works	854,754	6,874,183	17,466	148	7,746,551	65,628	1,057,255	1,220	-	1,124,103	285,078	2,839,421	4,824	-	3,129,323
12 Statistics South Africa	2,228,979	3,274	313,772	8,638	2,554,663	172,504	43	21,481	-	194,028	657,238	629	87,088	-	744,955
13 Women	151,639	87,146	2,702	381	241,868	11,162	8,233	116	-	19,511	50,280	29,834	215	-	80,329
14 Basic Education	2,523,549	20,110,536	1,100,475	239	23,734,799	133,545	1,403,599	81,075	-	1,618,219	390,517	9,312,085	223,985	186	9,926,773
15 Higher Education and Training	9,908,959	78,893,530	7,927	1,599	88,812,015	760,051	4,154,468	426	3	4,914,948	3,013,870	42,895,412	1,586	5	45,910,873
16 Health	2,115,312	47,863,189	827,439	-	50,805,940	174,782	5,294,934	77,787	-	5,547,503	513,753	17,361,521	147,699	-	18,022,973
17 Social Development	872,760	198,484,136	36,326	-	199,392,622	71,573	15,807,991	328	-	15,879,892	250,420	60,369,592	791	-	60,620,803
18 Correctional Services	23,785,315	877,954	513,617	8,072	25,184,958	1,738,280	52,855	7,422	-	1,798,557	6,866,620	156,112	58,472	-	7,081,204
19 Defence and Military Veterans	42,786,164	6,661,243	1,417,557	-	50,864,964	3,692,128	781,446	48,763	-	4,522,337	13,520,776	2,451,469	263,400	-	16,235,645
20 Independent Police Investigative Directorate	332,581	1,670	2,356	-	336,607	22,983	162	-	-	23,145	91,269	247	30	-	91,546
21 Justice and Constitutional Development	14,547,112	2,969,362	575,394	10,492	18,102,360	1,227,956	264,202	27,987	(203)	1,519,942	4,371,718	985,478	136,484	99	5,493,779
22 Office of the Chief Justice and Judicial Administration	1,018,265	3,265	112,287	24	1,133,841	82,810	1,478	5,692	-	89,980	304,612	1,862	9,850	24	316,348
23 Police	92,195,281	1,409,781	2,477,432	32,307	96,114,801	7,886,220	148,077	163,921	1,732	8,199,950	30,571,700	460,073	470,345	3,967	31,506,085
24 Agriculture, Forestry and Fisheries	3,052,359	4,185,491	202,307	2,831	7,442,988	254,616	127,626	24,567	3	406,812	1,092,100	1,203,415	65,704	34	2,361,253
25 Economic Development	124,746	840,822	763	-	966,331	12,028	100,656	58	-	112,742	44,045	351,179	231	-	395,455
26 Energy	614,953	6,348,643	2,237	11	6,965,844	41,777	740,658	127	-	782,562	160,005	1,924,088	916	-	2,085,009
27 Environmental Affairs	5,055,861	2,095,798	205,016	1,645	7,358,320	463,602	110,638	17,527	-	591,767	1,333,225	444,006	44,856	-	1,822,087
28 Labour	1,828,299	1,338,301	43,295	1,116	3,211,011	161,126	2,994	10,417	(3)	174,534	569,095	349,640	14,271	172	933,178
29 Mineral Resources	937,374	1,048,650	2,196	73	1,988,293	81,415	163,708	268	-	245,391	326,353	504,918	970	-	832,241
30 Science and Technology	500,883	7,513,930	7,542	90	8,052,445	40,131	744,276	1,178	1	785,586	151,076	1,842,700	2,850	1	1,996,627
31 Small Business Development	198,837	2,016,773	4,231	-	2,219,841	16,077	94,055	258	-	110,390	63,389	432,924	858	-	497,171
32 Telecommunications and Postal Services	552,413	1,052,673	6,883	1	1,611,970	27,493	241,509	381	-	269,383	109,794	598,862	1,533	-	710,189
33 Tourism	864,750	1,499,200	20,003	264	2,394,217	92,749	88,112	751	84	161,696	240,029	1,090,764	4,091	91	1,334,975
34 Trade and Industry	1,658,763	8,261,472	11,813	3	9,932,051	141,324	705,406	163	-	846,893	518,332	2,857,144	686	3	3,376,165
35 Transport	1,278,332	62,412,100	9,682	6,362	63,706,476	71,867	8,264,971	1,115	2	8,337,955	305,837	21,220,414	2,485	27	21,528,763
36 Water and Sanitation	3,341,788	9,187,437	2,425,024	738	14,954,987	260,129	8,357	97,860	248	366,594	994,264	1,621,144	334,545	738	2,950,691
37 Arts and Culture	684,803	3,624,492	45,806	749	4,355,850	46,245	652,664	1,730	-	700,639	212,943	1,404,119	27,118	-	1,644,180
38 Human Settlements	721,621	32,560,142	5,859	50,162	33,337,784	57,857	4,310,160	294	34	4,368,345	215,641	9,204,367	1,637	50,105	9,471,750
39 Rural Development and Land Reform	4,621,824	5,508,928	688,076	7,259	10,826,087	410,097	606,567	53,873	-	1,070,537	1,350,490	1,781,475	144,155	-	3,276,120
40 Sport and Recreation South Africa	265,285	855,648	2,922	94	1,123,949	13,452	208	44	-	13,704	67,856	166,457	344	-	234,657
Total appropriation by vote	241,301,656	626,614,172	11,702,183	64,213,311	943,831,322	20,136,950	80,897,705	714,762	2,447	101,551,864	75,300,650	225,864,032	2,213,280	56,098	303,434,060
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5,708	-	-	-	5,708	483	-	-	-	483	1,908	-	-	-	1,908
Members' remuneration (Parliament)	600,518	-	-	-	600,518	103,960	-	-	-	103,960	235,840	-	-	-	235,840
Debt service costs (National Treasury)	204,769,350	-	-	-	204,769,350	27,300,430	-	-	-	27,300,430	55,396,133	-	-	-	55,396,133
Interest	204,620,553	-	-	-	204,620,553	27,299,693	-	-	-	27,299,693	55,376,609	-	-	-	55,376,609
Other cost	148,796	-	-	-	148,796	738	-	-	-	738	18,525	-	-	-	18,525
Provincial equitable share (National Treasury)	-	505,553,753	-	-	505,553,753	-	42,129,482	-	-	42,129,482	-	168,517,930	-	-	168,517,930
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13,166,793	-	-	13,166,793	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	468,468	468,468	-	-	-	119,906	119,906	-	-	-	358,962	358,962
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	-	1,388,691	-	-	1,388,691	-	5,837,182	-	-	5,837,182
Magistrates' salaries (Justice and Constitutional Development)	2,074,816	23,445	-	-	2,098,261	166,429	4,165	-	-	172,594	677,357	6,688	-	-	684,045
Judges' salaries (Office of the Chief Justice and Judicial Administration)	980,047	71,738	-	-	1,051,785	75,207	11,172	-	-	86,379	318,097	21,856	-	-	339,953
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	27,648,509	43,533,510	-	119,906	71,301,925	56,628,335	174,383,656	-	13,858,962	244,870,953
Total	449,732,095	1,163,716,358	11,702,183	64,681,779	1,689,832,415	47,785,459	124,231,215	714,762	122,353	172,853,789	131,928,985	400,247,688	2,213,280	13,915,060	548,305,013
National government projected underspending															
Main budget expenditure	449,732,095	1,163,716,358	11,702,183	64,681,779	1,689,832,415	47,785,459	124,231,215	714,762	122,353	172,853,789	131,928,985	400,247,688	2,213,280	13,915,060	548,305,013

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.