

Table 2 Expenditure by national vote¹

R thousand	2020/21														
	Revised estimate					August					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	58 277	320	1 572	-	60 169	189 393	352	6 301	-	196 046
2 Parliament	1 632 450	454 186	13 816	-	2 100 452	140 444	-	1 151	-	141 595	702 220	240 644	5 755	-	948 619
3 Cooperative Governance	4 927 423	102 255 754	5 318	-	107 188 495	501 753	3 324 135	1 062	-	3 826 950	1 364 784	37 162 998	1 144	6	38 528 932
4 Government Communication and Information System	527 366	219 179	4 003	-	750 548	43 730	62 278	1 250	-	107 258	211 732	135 359	2 628	-	349 719
5 Home Affairs	6 100 028	2 354 590	13 011	-	8 467 629	434 166	100 853	3 675	-	538 694	2 222 485	1 099 873	110 166	-	3 432 524
6 International Relations and Cooperation	5 449 247	914 879	169 478	-	6 533 604	425 690	4 643	2 918	-	433 251	2 218 138	492 502	66 535	-	2 777 175
7 National School of Government	93 458	93 703	3 432	-	190 593	6 502	56	(335)	-	6 223	34 890	30 104	1 012	-	66 006
8 National Treasury	2 595 771	24 717 779	32 919	7 913 694	35 260 163	160 989	2 216 846	2 786	-	2 380 621	786 975	9 534 502	23 930	430 335	10 775 742
9 Planning, Monitoring and Evaluation	397 305	-	2 669	-	399 974	27 878	66	172	-	28 116	136 550	234	2 456	4	139 244
10 Public Enterprises	243 987	-	3 480	37 540 000	37 787 484	6 775	-	23	5 000 000	5 006 798	97 156	151	1 944	9 851 311	9 950 562
11 Public Service and Administration	439 590	37 195	2 921	-	479 706	40 785	2 560	310	-	43 655	159 687	16 383	418	-	176 486
12 Public Service Commission	286 223	498	906	-	287 627	22 178	104	265	-	22 547	101 359	244	578	-	102 181
13 Public Works and Infrastructure	1 054 524	6 996 074	20 198	-	8 070 796	71 641	304 539	712	-	376 892	270 936	3 105 824	917	-	3 377 677
14 Statistics South Africa	2 937 409	526	314 238	-	3 252 173	178 565	752	25 970	-	205 287	747 434	6 298	116 025	-	869 577
15 Traditional Affairs	119 856	47 688	2 855	-	170 399	6 661	-	49	-	6 710	32 465	23 850	275	-	56 590
16 Basic Education	2 386 956	18 796 833	2 049 245	-	23 233 034	104 252	2 486 319	16 033	-	2 606 604	397 981	11 325 887	4 717	-	11 771 835
17 Higher Education and Training	10 672 739	80 059 599	16 262	-	95 709 600	739 254	20 754 593	(3 945)	-	21 489 902	3 599 439	57 618 684	3 417	-	61 221 549
18 Health	3 199 733	54 214 425	1 015 365	-	58 429 523	161 946	4 026 359	49 127	-	4 237 432	942 667	22 065 570	384 849	-	23 393 086
19 Social Development	939 592	222 240 639	11 926	-	223 192 157	56 306	12 761 046	222	-	12 817 574	278 817	89 908 830	2 543	-	90 190 190
20 Women, Youth and persons with Disabilities	180 075	461 481	3 681	-	645 237	11 235	127 489	1 210	-	139 934	54 136	277 598	1 399	-	333 133
21 Civilian secretariat for the Police Services	142 633	208	1 471	-	144 312	8 960	-	15	-	8 975	44 575	477	72	-	45 124
22 Correctional Services	25 216 108	665 603	918 251	-	26 799 962	2 048 652	88 791	10 397	-	2 147 840	9 488 741	281 332	82 688	-	9 852 761
23 Defence	46 483 739	6 974 013	1 860 869	-	55 318 621	3 890 738	424 547	194 372	-	4 509 657	17 842 979	2 813 096	433 010	-	21 089 085
24 Independent Police Investigative Directorate	449 353	820	5 494	-	455 667	21 927	750	32	-	22 709	145 943	641	2 888	-	150 672
25 Justice and Constitutional Development	15 525 830	3 130 073	779 718	-	19 444 621	1 105 159	275 831	17 367	135	1 398 492	4 842 752	1 307 102	217 111	589	6 367 554
26 Military Veterans	357 915	170 880	17 278	-	546 073	14 775	5 257	527	-	20 559	69 547	17 925	790	-	88 262
27 Office of the Chief Justice	1 118 224	1 416	110 201	-	1 229 841	74 064	175	10 873	-	85 112	356 075	392	27 687	-	384 154
28 Police	101 332 577	1 497 689	2 580 767	-	105 411 033	6 881 194	115 713	142 040	1 686	7 140 633	37 682 674	650 353	310 353	10 764	38 654 144
29 Agriculture, Land Reform and Rural Development	7 433 677	6 617 191	365 444	-	14 416 312	550 167	575 937	44 273	-	1 170 377	2 175 253	1 924 446	122 190	-	4 221 889
30 Communications and Digital Technologies	746 853	2 504 503	31 750	-	3 283 106	57 688	403 769	2 330	-	463 877	170 078	998 687	7 874	27	1 176 666
31 Employment and Labour	1 985 490	1 327 853	62 486	-	3 375 829	158 174	268 748	881	-	427 803	696 265	653 726	2 219	20	1 352 230
32 Environment, Forestry and Fisheries	5 499 524	2 464 234	224 741	-	8 188 499	519 780	190 750	19 753	-	730 283	1 909 303	869 237	81 046	-	2 859 586
33 Human Settlements	919 206	28 141 164	3 607	-	29 063 977	38 469	1 722 425	323	3	1 761 220	196 222	8 739 649	1 175	3	8 937 049
34 Mineral Resources and Energy	1 642 290	6 102 302	18 409	-	7 763 001	105 876	1 229 322	2 330	-	1 337 528	522 806	2 975 896	3 563	-	3 502 265
35 Science and Innovation	539 029	6 820 100	2 764	-	7 361 893	38 095	1 283 657	301	-	1 322 053	159 083	3 249 081	1 217	-	3 409 381
36 Small Business Development	223 412	2 112 096	4 275	-	2 339 783	12 624	548 919	34	-	561 577	65 823	1 479 676	1 396	-	1 546 895
37 Sports, Arts and Culture	879 839	3 733 405	141 618	-	4 754 862	89 369	40 846	(47)	7	130 175	317 611	1 747 452	2 097	14	2 067 174
38 Tourism	971 195	506 009	3 780	-	1 480 984	36 557	141	783	-	37 481	225 763	275 718	5 169	-	506 650
39 Trade, Industry and Competition	1 925 294	7 351 295	34 121	-	9 310 710	149 611	203 952	4 921	-	358 484	617 486	2 806 583	10 933	-	3 435 002
40 Transport	1 380 586	56 009 965	5 277	-	57 395 828	112 281	3 566 488	581	631	3 679 981	381 911	24 712 727	707	631	25 095 976
41 Water and Sanitation	3 371 726	8 974 139	4 613 362	-	16 959 227	343 660	501 714	348 689	-	1 194 063	1 151 127	2 632 388	530 979	-	4 314 494
Total appropriation by vote	262,775,225	663,940,435	15,484,983	45,453,694	987,653,947	19,456,847	57,620,690	905,002	5,002,462	82,985,001	93,612,261	291,182,671	2,625,423	10,293,704	397,714,059
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 798	-	-	-	7 798	475	-	-	-	475	2 375	-	-	-	2 375
Members' remuneration (Parliament)	507 157	-	-	-	507 157	42 263	-	-	-	42 263	211 315	-	-	-	211 315
Debt-service costs (National Treasury)	236 444 437	-	-	-	236 444 437	32 588 390	-	-	-	32 588 390	95 572 196	-	-	-	95 572 196
Interest	236 334 437	-	-	-	236 334 437	32 588 004	-	-	-	32 588 004	95 549 263	-	-	-	95 549 263
Other cost	110 000	-	-	-	110 000	386	-	-	-	386	22 933	-	-	-	22 933
Provincial equitable share (National Treasury)	-	538 477 528	-	-	538 477 528	-	44 872 627	-	-	44 872 627	-	224 363 135	-	-	224 363 135
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	4 675 628	-	-	4 675 628	-	4 675 628	-	-	4 675 628
NRF payments (National Treasury)	-	-	-	111 331	111 331	-	-	-	1	1	-	-	-	111 355	111 355
Auditor-General of South Africa	-	120 001	-	-	120 001	-	-	-	-	-	-	40 000	-	-	40 000
Skills levy and sector education and training authorities (Higher Education and Training)	-	11 290 516	-	-	11 290 516	-	92 107	-	-	92 107	-	4 458 437	-	-	4 458 437
Magistrates' salaries (Justice and Constitutional Development)	2 472 086	78 141	-	-	2 550 227	174 882	1 456	-	-	176 338	878 778	13 088	-	-	891 866
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 064 218	126 719	-	-	1 190 937	85 469	10 643	-	-	96 112	404 078	38 467	-	-	442 545
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	32,891,479	49,652,461	-	1	82,543,941	97,068,742	233,588,755	-	111,355	330,768,851
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	19 675 326	-	-	-	19 675 326	-	-	-	-	-	-	-	-	-	-
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	52,348,326	107,273,151	905,002	5,002,463	165,528,942	190,681,003	524,771,426	2,625,423	10,405,059	728,482,910
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	52,348,326	107,273,151	905,002	5,002,463	165,528,942	190,681,003	524,771,426	2,625,423	10,405,059	728,482,910

1) Reflects monthly requested funds.

Table 2 Expenditure by national vote*

R thousand	2019/20														
	Preliminary outcome					August					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	44,418	126	1,489	-	46,033	194,516	984	4,371	-	199,871
2 Parliament	1,518,513	464,247	10,700	-	1,993,460	128,066	-	935	-	129,001	632,873	231,656	3,740	-	868,269
3 Communications	95,816	1,430,239	5,510	3,200,071	4,731,635	10,956	85,878	115	-	96,949	41,944	609,937	207	39	652,127
4 Cooperative Governance and Traditional Affairs	4,069,334	82,539,793	38,391	40	86,677,535	305,399	1,169,916	3,431	-	1,478,736	1,388,769	33,637,821	5,293	-	33,032,320
5 Home Affairs	6,856,513	2,196,908	468,008	5,042	9,526,471	481,916	101,861	42,132	-	625,909	2,613,041	1,346,949	90,209	-	4,050,199
6 International Relations and Cooperation	5,234,404	882,103	46,284	11	6,252,802	436,776	9,295	3,939	-	450,010	2,228,422	606,915	99,809	529	2,935,675
7 National Treasury	2,016,882	23,532,338	13,465	4,273,816	29,836,501	142,937	2,296,090	260	-	2,439,287	777,374	8,956,377	6,265	78	9,740,094
8 Planning, Monitoring and Evaluation	446,047	460,870	7,597	30	914,544	36,533	129,732	139	-	166,404	166,067	239,820	1,580	-	407,467
9 Public Enterprises	233,900	8,130	4,227	56,600,041	56,846,388	22,653	76	255	-	22,984	93,746	220	965	-	94,931
10 Public Service and Administration	444,451	508,245	3,262	13	955,971	33,117	41,736	416	837	76,105	163,334	206,612	1,965	837	372,778
11 Public Works	854,754	6,874,183	17,466	148	7,746,551	78,891	352,032	5,515	-	436,438	363,969	3,191,453	10,339	-	3,555,761
12 Statistics South Africa	2,228,979	3,274	313,772	8,638	2,554,663	172,018	515	21,055	-	194,168	828,256	1,144	108,743	-	939,143
13 Women	151,638	87,146	2,702	381	241,868	12,774	7,131	480	-	20,385	63,054	36,965	895	-	100,714
14 Basic Education	2,523,549	20,110,536	1,100,475	239	23,734,799	495,369	2,653,655	212,268	-	3,361,292	885,886	11,965,740	436,253	186	13,288,065
15 Higher Education and Training	9,908,959	78,893,530	7,927	1,599	88,812,015	797,538	11,167,843	381	-	11,965,762	3,811,408	54,083,255	1,967	5	57,896,635
16 Health	2,115,312	47,863,189	827,439	-	50,805,940	158,079	3,248,753	64,015	-	3,407,847	671,832	20,610,274	211,714	-	21,493,620
17 Social Development	872,160	198,484,136	36,326	-	199,392,622	68,321	15,130,117	241	-	15,198,679	318,741	75,499,709	1,032	-	75,819,482
18 Correctional Services	23,785,315	877,954	513,617	8,072	1,929,944	1,929,944	86,830	22,188	-	2,038,962	8,796,564	242,942	80,660	-	9,120,166
19 Defence and Military Veterans	42,786,164	6,661,243	1,417,557	-	50,864,964	3,549,026	454,941	84,076	-	4,088,043	17,069,802	2,906,410	347,476	-	20,323,688
20 Independent Police Investigative Directorate	332,581	1,670	2,356	-	336,607	24,384	788	795	-	25,967	115,653	1,035	825	-	117,513
21 Justice and Constitutional Development	14,547,112	2,969,362	575,394	10,492	18,102,360	1,026,461	245,946	50,761	109	1,323,177	5,398,179	1,231,324	187,245	208	6,816,956
22 Office of the Chief Justice and Judicial Administration	1,018,265	3,265	112,287	24	1,133,841	92,608	(295)	19,853	-	112,166	397,220	1,567	29,703	24	428,514
23 Police	92,195,281	1,409,781	2,477,432	32,307	96,114,801	7,276,739	105,180	126,595	881	7,508,395	37,848,439	565,253	595,940	4,848	39,014,480
24 Agriculture, Forestry and Fisheries	3,062,359	4,185,491	202,307	2,831	7,442,988	261,910	898,028	19,103	116	1,179,157	1,354,010	2,101,443	84,807	150	3,540,410
25 Economic Development	124,746	840,822	763	-	966,331	10,832	113,420	47	-	124,299	54,777	464,599	278	-	519,754
26 Energy	614,963	6,348,643	2,237	11	6,965,844	42,470	793,677	433	8	836,588	202,475	2,717,765	1,349	8	2,921,597
27 Environmental Affairs	5,065,861	2,095,798	205,016	1,645	7,358,320	276,602	64,335	18,336	-	359,273	1,609,827	508,341	63,192	-	2,181,360
28 Labour	1,828,299	1,338,301	43,295	1,116	3,211,011	142,292	296,631	2,945	43	441,911	711,387	646,271	17,216	215	1,375,089
29 Mineral Resources	937,374	1,046,650	2,196	73	1,988,293	70,428	77,762	34	-	148,224	398,781	582,680	1,034	-	980,465
30 Science and Technology	530,883	7,513,930	7,542	90	8,052,445	47,254	1,822,059	2,066	1	1,871,380	198,330	3,664,759	4,916	2	3,868,007
31 Small Business Development	198,837	2,016,733	4,231	-	2,219,841	16,832	87,256	236	-	104,324	80,221	520,180	1,094	-	601,495
32 Telecommunications and Postal Services	552,413	1,052,673	6,883	1	1,611,970	25,967	342	84	-	26,393	135,761	599,204	1,617	-	736,882
33 Tourism	864,750	1,499,200	20,003	264	2,384,217	73,183	882	252	-	74,317	313,212	1,091,646	4,343	91	1,409,292
34 Trade and Industry	1,688,763	8,261,472	11,813	3	9,932,051	130,851	328,117	(52)	-	458,916	649,183	3,185,261	634	3	3,835,081
35 Transport	1,278,332	62,412,100	9,682	6,362	63,706,476	106,110	5,682,722	1,352	8	5,789,192	410,947	26,903,136	3,837	35	27,317,955
36 Water and Sanitation	3,341,788	9,187,437	2,425,024	738	14,954,987	180,163	1,327,367	104,408	-	1,611,938	1,174,427	2,948,511	438,953	738	4,562,629
37 Arts and Culture	694,803	3,624,492	45,806	749	4,355,850	50,163	262,113	2,050	23	314,349	263,106	1,666,232	29,168	23	1,959,529
38 Human Settlements	721,621	32,560,142	5,859	50,162	33,337,784	50,992	1,653,962	335	37	1,705,326	266,633	10,888,329	1,972	50,142	11,177,076
39 Rural Development and Land Reform	4,621,824	5,508,928	688,076	7,259	10,826,087	362,701	220,199	32,348	53	615,301	1,713,191	2,001,674	176,503	53	3,891,421
40 Sport and Recreation South Africa	265,285	855,648	2,922	94	1,123,949	34,106	30,178	3	-	64,287	101,962	196,635	347	-	298,944
Total appropriation by vote	241,391,656	626,614,172	11,702,183	64,213,311	943,831,322	19,206,769	50,967,096	844,913	2,116	71,020,894	94,507,419	276,831,128	3,058,193	58,214	374,454,954
Plus:															
Direct charges against the NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
President and Deputy President salaries (The Presidency)	5,708	-	-	-	5,708	475	-	-	-	475	2,383	-	-	-	2,383
Members' remuneration (Parliament)	600,518	-	-	-	600,518	103,960	-	-	-	103,960	339,800	-	-	-	339,800
Debt-service costs (National Treasury)	204,769,350	-	-	-	204,769,350	27,624,060	-	-	-	27,624,060	83,019,193	-	-	-	83,019,193
Interest	204,620,553	-	-	-	204,620,553	27,623,391	-	-	-	27,623,391	83,000,000	-	-	-	83,000,000
Other cost	148,796	-	-	-	148,796	669	-	-	-	669	19,194	-	-	-	19,194
Provincial equitable share (National Treasury)	-	505,553,753	-	-	505,553,753	-	42,129,480	-	-	42,129,480	-	210,647,410	-	-	210,647,410
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	13,166,793	-	-	13,166,793	-	4,388,928	-	-	4,388,928	-	4,388,928	-	-	4,388,928
NRF payments (National Treasury)	-	-	-	468,468	468,468	-	-	-	230	230	-	-	-	359,192	359,192
Eskom - payment in terms of Section 16(1) of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	13,500,000	13,500,000
Payments in terms of Section 6(1)(b) of the Appropriation Act 2019	-	-	-	-	-	-	-	-	3,800,000	3,800,000	-	-	-	3,800,000	3,800,000
South African Airways and Denel	-	-	-	-	-	-	-	-	3,800,000	3,800,000	-	-	-	3,800,000	3,800,000
Skills levy and sector education and training authorities (Higher Education and Training)	-	18,283,843	-	-	18,283,843	-	1,443,945	-	-	1,443,945	-	7,281,127	-	-	7,281,127
Magistrates' salaries (Justice and Constitutional Development)	2,074,816	23,445	-	-	2,098,261	167,158	2,578	-	-	169,736	844,515	9,266	-	-	853,781
Judges' salaries (Office of the Chief Justice and Judicial Administration)	980,047	71,738	-	-	1,051,785	83,773	6,792	-	-	90,565	401,870	28,648	-	-	430,518
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	27,979,426	47,971,723	-	3,800,230	79,751,379	84,607,761	222,355,379	-	17,659,192	324,622,332
Total	449,732,095	1,163,716,358	11,702,183	64,681,779	1,689,832,415	47,186,195	98,938,819	844,913	3,802,346	150,772,273	179,115,180	499,186,507	3,058,193	17,717,406	699,077,286
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main Budget expenditure	449,732,095	1,163,716,358	11,702,183	64,681,779	1,689,832,415	47,186,195	98,938,819	844,913	3,802,346	150,772,273	179,115,180	499,186,507	3,058,193	17,717,406	699,077,286

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.