

Table 2 Expenditure by national vote*

R thousand	2020/21														
	Revised estimate					September					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	33 417	137	1 192	-	34 746	222 810	489	7 493	-	230 792
2 Parliament	1 632 450	454 186	13 816	-	2 100 452	140 444	1 151	-	-	141 595	842 664	240 644	6 906	-	1 090 214
3 Cooperative Governance	4 927 423	102 255 754	5 318	-	107 188 495	287 532	2 393 724	561	-	2 681 817	1 652 316	39 556 722	1 705	6	41 210 749
4 Government Communication and Information System	527 366	219 179	4 003	-	750 548	37 902	675	366	-	38 943	249 634	136 034	2 954	-	388 662
5 Home Affairs	6 100 028	2 354 590	13 011	-	8 467 629	474 137	102 820	64 166	-	641 123	2 696 622	1 202 693	174 332	-	4 073 647
6 International Relations and Cooperation	5 449 247	914 879	169 478	-	6 533 604	459 991	35 246	2 952	-	498 189	2 678 129	597 748	69 487	-	3 275 364
7 National School of Government	93 458	93 703	3 432	-	190 593	8 895	25 026	47	-	33 968	43 785	55 130	1 059	-	99 974
8 National Treasury	2 595 771	24 717 779	32 919	7 913 694	35 260 163	90 905	2 094 557	3 662	2 925 634	5 114 758	877 880	11 629 059	27 592	3 355 969	15 890 500
9 Planning, Monitoring and Evaluation	397 305	-	2 669	-	399 974	30 272	78	371	-	30 721	166 822	312	2 827	4	169 965
10 Public Enterprises	243 987	17	3 480	37 540 000	37 787 484	15 744	-	634	89 606	106 184	112 900	151	2 778	9 940 917	10 056 746
11 Public Service and Administration	439 590	37 195	2 921	-	479 706	26 108	4 134	201	-	30 443	185 795	20 517	619	-	206 831
12 Public Service Commission	286 223	498	906	-	287 627	20 797	95	355	-	21 247	122 156	339	933	-	123 428
13 Public Works and Infrastructure	1 054 524	6 996 074	20 198	-	8 070 796	60 660	203 771	11	-	264 656	331 596	3 309 595	1 225	-	3 642 333
14 Statistics South Africa	2 937 409	526	314 238	-	3 252 173	208 686	111	24 989	-	233 786	956 120	6 409	141 014	-	1 103 543
15 Traditional Affairs	119 856	47 688	2 855	-	170 399	7 707	2	49	-	7 758	40 172	23 852	324	-	64 348
16 Basic Education	2 386 956	18 796 833	2 049 245	-	23 233 034	497 990	568 575	12 138	181	1 078 884	895 971	11 894 462	60 105	181	12 850 717
17 Higher Education and Training	10 672 739	85 020 599	16 262	-	95 709 600	843 420	11 829 174	(651)	2	12 672 045	4 442 859	89 447 858	2 866	2	73 893 585
18 Health	3 199 733	54 214 425	1 015 305	-	58 429 523	193 306	3 946 099	14 444	-	4 059 849	1 141 373	25 911 669	399 293	-	27 452 335
19 Social Development	939 592	222 240 639	11 926	-	223 192 157	52 085	22 290 720	214	-	22 343 019	330 902	112 199 550	2 757	-	112 533 209
20 Women, Youth and persons with Disabilities	180 075	461 481	3 681	-	645 237	11 159	(7 489)	48	-	3 718	65 295	270 109	1 447	-	336 851
21 Civilian secretariat for the Police Services	142 633	208	1 471	-	144 312	8 958	-	24	-	8 982	53 533	477	96	-	54 106
22 Correctional Services	25 216 108	665 603	918 251	-	26 799 962	2 122 651	90 376	29 586	-	2 242 613	11 611 392	371 708	112 274	-	12 095 374
23 Defence	46 483 739	6 974 013	1 860 869	-	55 318 621	3 794 447	402 390	64 987	-	4 261 824	21 637 426	3 215 486	497 997	-	25 350 909
24 Independent Police Investigative Directorate	349 353	820	5 494	-	355 667	22 356	-	321	-	22 677	169 299	841	3 209	-	173 349
25 Justice and Constitutional Development	15 525 830	3 139 073	779 718	-	19 444 621	1 089 995	258 684	44 576	22	1 393 277	5 932 747	1 965 786	261 687	611	7 760 831
26 Military Veterans	357 915	170 880	17 278	-	546 073	25 679	8 677	349	-	34 705	95 226	26 802	1 139	-	122 967
27 Office of the Chief Justice	1 118 224	1 416	110 201	-	1 229 841	73 247	57	3 947	-	76 651	429 322	449	31 034	-	469 803
28 Police	101 332 577	1 497 689	2 580 767	-	105 411 033	7 310 264	128 067	293 775	2 698	7 734 804	44 992 938	778 420	604 128	13 462	46 388 948
29 Agriculture, Land Reform and Rural Development	7 433 677	6 617 191	365 444	-	14 416 312	470 760	1 123 085	36 736	46	1 630 627	2 646 013	3 047 531	158 296	46	5 852 516
30 Communications and Digital Technologies	746 853	2 504 503	31 750	-	3 283 106	7 912	131 435	426	-	139 773	177 990	1 130 122	8 300	27	1 316 439
31 Employment and Labour	1 985 490	1 327 853	62 486	-	3 375 829	138 936	1 105	3 115	4	143 160	835 201	654 831	5 334	24	1 495 390
32 Environment, Forestry and Fisheries	5 499 524	2 464 234	224 741	-	8 188 499	302 904	213 423	29 019	-	545 346	2 212 207	1 082 660	110 065	-	3 404 932
33 Human Settlements	919 206	28 141 164	3 607	-	29 063 977	47 681	1 203 873	796	-	1 252 350	243 903	9 943 522	1 971	3	10 189 399
34 Mineral Resources and Energy	1 642 290	6 102 302	18 409	-	7 763 001	96 302	205 214	46	-	301 562	619 108	3 181 110	3 809	-	3 803 827
35 Science and Innovation	539 029	6 820 100	2 764	-	7 361 893	36 997	265 718	(156)	68	302 627	196 080	3 514 799	1 061	68	3 712 008
36 Small Business Development	223 412	2 112 096	4 275	-	2 339 783	21 376	183 356	172	-	204 904	87 199	1 663 032	1 568	-	1 751 799
37 Sports, Arts and Culture	879 839	3 733 405	141 618	-	4 754 862	41 967	206 222	5 632	-	253 821	359 578	1 953 674	7 729	14	2 320 995
38 Tourism	971 195	506 009	3 780	-	1 480 984	43 258	11	117	-	43 386	269 021	275 729	5 286	-	500 036
39 Trade, Industry and Competition	1 925 294	7 351 295	34 121	-	9 310 710	129 839	448 715	280	-	578 834	747 325	3 255 298	11 213	-	4 013 836
40 Transport	1 380 586	56 009 965	5 277	-	57 395 828	78 163	2 426 042	1 466	-	2 505 671	460 074	27 138 769	2 173	631	27 601 647
41 Water and Sanitation	3 371 726	8 974 139	4 613 362	-	16 959 227	346 114	1 396 184	225 620	-	1 967 918	1 491 241	4 028 572	756 599	-	6 282 412
Total appropriation by vote	262 775 225	663 940 045	15 484 983	45 453 694	987 653 947	19 716 963	52 080 089	867 648	3 016 261	75 682 961	113 329 224	343 262 760	3 493 071	13 311 965	473 397 020
Plus:															
Direct charges against the NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
President and Deputy President salaries (The Presidency)	7 798	-	-	-	7 798	475	-	-	-	475	2 850	-	-	-	2 850
Members' remuneration (Parliament)	507 157	-	-	-	507 157	42 263	-	-	-	42 263	253 578	-	-	-	253 578
Debt-service costs (National Treasury)	236 444 437	-	-	-	236 444 437	20 719 704	-	-	-	20 719 704	116 291 900	-	-	-	116 291 900
Interest	236 334 437	-	-	-	236 334 437	20 719 641	-	-	-	20 719 641	116 268 904	-	-	-	116 268 904
Other cost	110 000	-	-	-	110 000	63	-	-	-	63	22 996	-	-	-	22 996
Provincial equitable share (National Treasury)	-	538 471 528	-	-	538 471 528	-	44 872 627	-	-	44 872 627	-	269 235 762	-	-	269 235 762
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	-	-	-	-	-	4 675 628	-	-	4 675 628
NRF payments (National Treasury)	-	-	-	111 331	111 331	-	-	-	66 260	66 260	-	-	-	177 615	177 615
Auditor-General of South Africa	-	120 001	-	-	120 001	-	30 000	-	-	30 000	-	70 000	-	-	70 000
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	217 761	217 761	-	-	-	217 761	217 761
South African Express Airways	-	-	-	-	-	-	-	-	143 395	143 395	-	-	-	143 395	143 395
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-	-	74 366	74 366	-	-	-	74 366	74 366
Payments in terms of Section 6(1)(b) of the Appropriation act 2020	-	-	-	-	-	-	-	-	6 571 667	6 571 667	-	-	-	6 571 667	6 571 667
South African Airways	-	-	-	-	-	-	-	-	6 571 667	6 571 667	-	-	-	6 571 667	6 571 667
Skills levy and sector education and training authorities (Higher Education and Training)	-	11 290 516	-	-	11 290 516	-	75 474	-	-	75 474	-	4 533 911	-	-	4 533 911
Magistrates' salaries (Justice and Constitutional Development)	2 472 086	78 141	-	-	2 550 227	176 606	5 120	-	-	181 726	1 055 384	18 208	-	-	1 073 592
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 064 218	126 719	-	-	1 190 937	81 309	3 830	-	-	85 139	485 387	42 297	-	-	527 684
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	21 020 357	44 987 051	-	6 855 688	72 863 096	118 089 099	278 575 806	-	6 967 043	403 631 948
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	(37 897 000)	-	-	-	(37 897 000)	-	-	-	-	-					

Table 2 Expenditure by national vote*

R thousand	2019/20															
	Preliminary outcome					September					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	60,287	107	3,971	-	64,365	254,803	1,091	8,342	-	264,236	
2 Parliament	1,518,513	464,247	10,700	-	1,993,460	124,983	935	-	-	125,918	757,856	232,591	3,740	-	994,187	
3 Communications	95,816	1,430,239	5,510	3,200,071	4,731,636	7,220	38,078	196	-	45,494	48,164	648,015	403	39	697,621	
4 Cooperative Governance and Traditional Affairs	4,099,334	82,539,780	38,381	40	86,677,535	287,627	54,809	8,318	-	350,754	1,677,396	33,692,720	13,548	-	35,383,674	
5 Home Affairs	6,856,513	2,198,098	468,098	5,042	9,528,711	553,031	100,254	23,675	-	776,960	3,168,072	1,447,603	113,884	-	4,727,559	
6 International Relations and Cooperation	5,324,404	882,103	46,284	11	6,252,802	504,822	15,096	(72,669)	-	447,249	2,733,244	622,011	27,140	529	3,382,504	
7 National Treasury	2,016,882	23,532,338	13,465	4,273,816	29,836,501	124,883	1,661,768	1,796	-	1,788,447	902,257	10,618,145	8,061	78	11,528,541	
8 Planning, Monitoring and Evaluation	446,047	460,870	7,597	30	914,544	34,085	97	351	1	34,534	200,152	239,917	1,931	1	442,001	
9 Public Enterprises	233,990	8,130	4,227	56,600,041	56,846,388	14,911	4,745	(48)	13,500,000	13,519,608	108,657	4,965	917	13,500,000	13,614,539	
10 Public Service and Administration	444,451	580,245	3,262	13	955,971	84,326	4,678	(459)	(857)	75,538	195,730	251,490	1,486	-	448,716	
11 Public Works	854,754	6,874,183	17,466	148	7,746,551	64,686	145,775	1,304	-	211,765	428,665	3,337,228	11,643	-	3,777,526	
12 Statistics South Africa	2,228,979	3,274	313,772	8,638	2,554,663	174,780	136	26,745	-	201,661	1,004,036	1,280	135,488	-	1,140,804	
13 Women	151,639	87,146	2,702	381	241,868	11,630	7,098	19	-	18,747	74,684	44,063	714	-	119,461	
14 Basic Education	2,523,549	20,110,536	1,100,475	239	23,734,799	133,519	781,681	113,400	-	1,028,606	1,019,405	12,747,421	549,659	186	14,316,671	
15 Higher Education and Training	9,908,959	18,883,330	7,927	1,599	28,882,015	844,326	4,765,797	96	-	5,610,219	4,655,734	58,846,052	2,063	5	63,936,854	
16 Health	2,115,312	47,863,189	827,438	-	50,805,940	207,339	3,267,348	28,763	-	3,503,450	879,171	23,877,622	240,477	-	24,997,270	
17 Social Development	872,160	198,464,136	36,326	-	199,392,622	62,641	15,194,011	623	-	15,257,275	381,382	90,693,720	1,655	-	91,076,757	
18 Correctional Services	23,785,315	877,954	513,617	8,072	25,184,958	2,156,686	46,091	61,013	-	2,263,790	10,953,250	289,033	141,673	-	11,383,956	
19 Defence and Military Veterans	42,786,164	6,661,243	1,417,557	-	50,864,964	3,337,918	485,673	126,998	-	3,950,589	20,407,720	3,392,083	474,474	-	24,274,277	
20 Independent Police Investigative Directorate	332,881	1,670	2,356	-	336,907	26,851	28	672	-	27,551	142,584	1,063	1,497	-	145,064	
21 Justice and Constitutional Development	14,547,112	2,969,362	575,394	10,492	18,102,360	1,249,034	244,693	37,295	892	1,531,914	6,647,213	1,476,017	224,540	1,100	8,348,670	
22 Office of the Chief Justice and Judicial Administration	1,018,265	3,265	112,287	24	1,133,841	82,339	48	6,178	-	88,565	49,569	1,615	35,881	24	517,079	
23 Police	92,195,281	1,409,781	2,477,432	32,307	96,114,801	7,181,134	102,595	97,674	534	7,381,937	45,029,573	667,848	693,614	5,382	46,396,417	
24 Agriculture, Forestry and Fisheries	3,052,369	4,185,491	202,307	2,831	7,442,988	238,307	90,631	9,568	23	338,529	1,992,317	2,192,074	94,375	173	3,878,939	
25 Economic Development	332,881	1,670	2,356	-	336,907	124,746	986,331	17,504	65	30,048	57,365	482,103	343	-	549,802	
26 Energy	614,953	6,348,643	2,237	11	6,965,844	63,596	110,403	240	-	174,239	296,071	8,828,168	1,589	8	3,095,636	
27 Environmental Affairs	5,055,861	2,095,798	205,016	1,645	7,358,320	411,961	89,756	26,648	1,534	528,899	2,021,788	598,097	89,840	1,534	2,711,259	
28 Labour	1,828,299	1,338,301	43,295	1,116	3,211,011	153,646	5,014	3,527	12	162,199	865,033	651,285	20,743	227	1,537,288	
29 Mineral Resources	537,374	1,048,650	2,196	73	1,988,293	72,892	62,024	49	-	134,765	489,473	644,704	1,053	-	1,115,230	
30 Science and Technology	330,883	7,513,390	7,542	90	8,052,445	37,249	191,665	1,331	7	230,252	235,979	3,856,424	6,247	9	4,098,259	
31 Small Business Development	198,837	2,016,773	4,231	-	2,219,841	17,925	286,705	455	-	305,085	98,146	806,885	1,549	-	906,580	
32 Telecommunications and Postal Services	552,413	1,052,673	6,883	1	1,611,970	24,845	247	148	-	25,240	160,606	599,451	1,765	-	761,822	
33 Tourism	864,750	1,499,200	20,003	264	2,384,217	69,083	5,568	585	-	75,236	382,295	1,097,214	4,928	91	1,484,528	
34 Trade and Industry	1,658,763	8,261,472	11,813	3	9,932,051	123,023	399,167	27	-	522,217	772,206	3,584,428	661	3	4,357,298	
35 Transport	1,278,332	62,412,100	9,682	6,362	63,706,476	66,056	2,897,767	1,125	-	2,754,948	477,033	29,590,903	4,962	35	30,072,903	
36 Water and Sanitation	3,341,788	9,187,437	2,425,024	738	14,954,987	287,128	971,322	299,821	-	1,558,271	1,461,555	3,919,833	738,774	738	6,120,900	
37 Arts and Culture	684,803	3,624,492	45,806	749	4,355,850	47,288	26,454	157	7	73,906	310,394	1,692,666	29,325	30	2,032,435	
38 Human Settlements	721,621	32,560,142	5,859	50,162	33,337,784	53,384	1,726,776	637	-	1,780,797	320,017	12,588,105	2,609	50,142	12,957,873	
39 Rural Development and Land Reform	4,621,824	5,508,928	688,076	7,289	10,826,087	372,929	76,154	43,177	-	492,260	2,086,120	2,077,828	219,680	53	4,383,681	
40 Sport and Recreation South Africa	265,285	855,648	2,922	94	1,123,949	12,358	191,897	27	-	204,272	114,320	381,522	374	-	503,216	
Total appropriation by vote	241,301,656	626,614,172	11,702,183	64,213,311	943,831,322	19,341,077	33,901,185	853,464	13,502,173	67,597,899	113,848,496	310,732,313	3,911,657	13,560,387	442,652,653	
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)	5,708	-	-	-	5,708	475	-	-	-	475	2,868	-	-	-	2,868	
Members' remuneration (Parliament)	600,518	-	-	-	600,518	43,960	-	-	-	43,960	383,760	-	-	-	383,760	
Debt-service costs (National Treasury)	204,769,350	-	-	-	204,769,350	16,497,519	-	-	-	16,497,519	99,516,712	-	-	-	99,516,712	
Interest	204,620,553	-	-	-	204,620,553	16,497,399	-	-	-	16,497,399	99,497,399	-	-	-	99,497,399	
Other cost	148,796	-	-	-	148,796	120	-	-	-	120	19,314	-	-	-	19,314	
Provincial equitable share (National Treasury)	-	505,553,753	-	-	505,553,753	-	42,129,480	-	-	42,129,480	-	252,776,890	-	-	252,776,890	
General tax levy sharing with metropolitan municipalities (National Treasury)	-	13,166,793	-	-	13,166,793	-	-	-	-	-	-	4,388,928	-	-	4,388,928	
NRF payments (National Treasury)	-	-	-	468,468	468,468	-	-	-	21	21	-	-	-	359,213	359,213	
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	-	-	-	7,600,000	7,600,000	
South African Airways	-	-	-	-	-	-	-	-	3,500,000	3,500,000	-	-	-	5,500,000	5,500,000	
South African Express Airways	-	-	-	-	-	-	-	-	300,000	300,000	-	-	-	300,000	300,000	
Denel	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000	1,800,000	
Skills levy and sector education and training authorities (Higher Education and Training)	-	18,283,843	-	-	18,283,843	-	1,524,417	-	-	1,524,417	-	8,805,544	-	-	8,805,544	
Magistrates' salaries (Justice and Constitutional Development)	2,074,816	23,445	-	-	2,098,261	167,552	4,228	-	-	171,780	1,012,067	13,494	-	-	1,025,561	
Judges' salaries (Office of the Chief Justice and Judicial Administration)	980,047	71,738	-	-	1,051,785	84,167	13,658	-	-	97,825	486,037	42,306	-	-	528,343	
International Oil Pollution Compensation Fund (Transport)	-	2,614	-	-	2,614	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	208,430,439	537,102,196	-	468,468	746,001,093	16,793,673	43,671,783	-	(9,699,979)	50,765,477	101,401,434	286,027,162	-	7,959,213	375,387,809	
Total	449,732,095	1,163,716,358	11,702,183	64,681,779	1,689,832,415	36,134,750	77,572,968	853,464	3,802,194	118,363,376	215,249,930	576,759,475	3,911,657	21,519,600	817,440,662	
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Main budget expenditure	449,732,095	1,163,716,358	11,702,183	64,681,779	1,689,832,415	36,134,750	77,572,968	853,464	3,802,194	118,363,376	215,249,930					