

Table 2 Expenditure by national vote\*

R thousand	2020/21														
	Revised estimate					November					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	31 876	65	1 223	-	33 164	285 975	991	10 176	-	297 142
2 Parliament	1 632 450	454 186	13 816	-	2 100 452	127 144	-	1 151	-	128 295	1 096 952	380 966	9 208	-	1 487 126
3 Cooperative Governance	4 927 423	102 255 754	5 318	-	107 188 495	526 395	609 460	4 629	-	1 140 484	2 362 112	40 724 570	21 126	6	43 107 814
4 Government Communication and Information System	527 366	219 179	4 003	-	750 548	37 498	187	872	7	38 564	329 817	189 455	3 731	16	523 019
5 Home Affairs	6 100 028	2 354 590	13 011	-	8 467 629	515 084	101 716	16 821	-	633 621	3 674 946	1 516 683	203 975	-	5 395 604
6 International Relations and Cooperation	5 449 247	914 879	169 478	-	6 533 604	486 129	111 049	(41 495)	-	555 683	3 655 183	640 382	31 553	815	4 327 933
7 National School of Government	93 458	93 703	3 432	-	190 593	10 009	12 150	-	-	22 159	61 373	79 141	1 279	-	141 793
8 National Treasury	2 585 771	24 717 779	32 919	7 913 694	35 260 163	152 725	2 165 921	1 792	95	2 320 533	1 264 293	15 371 146	29 488	3 356 064	20 020 991
9 Planning, Monitoring and Evaluation	397 305	-	2 669	-	399 974	38 151	8	103	-	38 262	232 682	320	2 949	4	235 955
10 Public Enterprises	243 987	17	3 480	37 540 000	37 787 484	15 502	36	348	3 771 000	3 786 896	144 407	311	3 170	15 711 917	15 859 805
11 Public Service and Administration	439 590	37 195	2 921	-	479 706	27 972	6 026	160	-	34 158	253 916	28 731	809	-	283 456
12 Public Service Commission	286 223	498	906	-	287 627	19 325	247	2 864	-	22 436	165 129	1 041	3 907	-	170 077
13 Public Works and Infrastructure	1 054 524	6 996 074	20 198	-	8 070 796	59 973	221 375	(296)	-	281 052	448 407	4 838 609	1 294	-	5 288 310
14 Statistics South Africa	2 937 409	526	314 238	-	3 252 173	166 932	336	22 607	-	189 875	1 265 426	7 077	200 472	-	1 472 975
15 Traditional Affairs	119 856	47 688	2 855	-	170 399	6 786	11 915	98	-	18 799	54 572	35 777	422	-	90 771
16 Basic Education	2 386 956	18 796 833	2 049 245	-	23 233 034	190 512	1 992 545	151 348	211	2 334 616	1 249 250	15 162 285	536 155	393	16 948 083
17 Higher Education and Training	10 672 739	85 020 599	16 262	-	95 709 600	754 890	5 384 260	529	-	6 139 679	5 921 241	80 383 350	4 416	2	86 309 009
18 Health	3 195 733	54 214 425	1 015 365	-	58 429 523	273 288	3 960 471	127 610	-	4 361 369	1 575 293	35 867 335	565 110	-	38 008 338
19 Social Development	539 592	222 240 639	11 526	-	223 192 157	65 296	18 551 837	215	-	18 617 348	470 772	157 597 751	6 749	-	158 075 272
20 Women, Youth and persons with Disabilities	180 075	461 481	3 681	-	645 237	16 210	119 093	183	-	135 486	94 008	395 573	1 641	-	491 272
21 Civilian secretariat for the Police Services	142 633	208	1 471	-	144 312	13 298	2	874	-	14 174	76 914	498	984	-	78 396
22 Correctional Services	25 216 108	665 603	918 251	-	26 799 962	1 961 137	24 713	11 271	-	1 997 121	15 647 424	466 999	143 323	-	16 257 746
23 Defence	46 483 739	6 974 013	1 860 869	-	55 318 621	3 472 768	426 151	40 854	-	3 939 773	29 191 219	4 404 655	595 165	-	34 191 049
24 Independent Police Investigative Directorate	349 353	820	5 494	-	355 667	34 658	1	-	-	34 659	232 606	693	3 217	-	236 716
25 Justice and Constitutional Development	15 525 830	3 139 073	779 718	-	19 444 621	1 197 347	262 390	38 570	-	1 498 307	8 208 510	2 087 639	335 045	592	10 631 840
26 Military Veterans	357 915	170 880	17 278	-	546 073	16 993	9 300	87	-	26 380	148 261	44 943	1 139	-	194 349
27 Office of the Chief Justice	1 118 224	1 416	11 201	-	1 229 841	74 695	505	5 766	-	80 966	601 774	1 190	54 571	-	657 535
28 Police	101 332 577	1 497 689	2 580 767	-	105 411 033	7 785 628	141 307	347 818	10 175	8 285 128	60 621 309	1 011 354	1 361 312	25 497	63 019 472
29 Agriculture, Land Reform and Rural Development	7 433 677	6 617 191	365 444	-	14 416 312	489 997	314 746	42 363	-	847 106	4 072 336	4 470 954	248 652	46	8 791 988
30 Communications and Digital Technologies	746 853	2 504 503	31 750	-	3 283 106	43 534	553	601	-	44 688	269 957	1 763 018	10 449	27	2 043 451
31 Employment and Labour	1 985 490	1 327 853	62 486	-	3 375 829	144 996	252 360	12 094	-	409 452	1 142 894	961 446	22 572	57	2 126 999
32 Environment, Forestry and Fisheries	5 499 524	2 464 234	224 741	-	8 188 499	507 778	401 311	18 698	2	927 812	3 056 474	1 949 483	134 685	25	5 140 667
33 Human Settlements	919 206	28 141 164	3 607	-	29 063 977	60 357	4 280 349	1 908	-	4 342 614	372 292	15 996 666	5 519	26	16 376 503
34 Mineral Resources and Energy	1 642 290	6 102 302	18 409	-	7 763 001	102 635	952 745	672	-	1 056 052	825 839	4 787 105	5 335	-	5 616 279
35 Science and Innovation	539 029	6 820 100	2 764	-	7 361 893	33 066	420 973	2 894	20	456 943	265 526	4 634 198	3 976	99	4 903 799
36 Small Business Development	223 412	2 112 096	4 275	-	2 339 783	15 830	86 657	482	-	104 969	118 103	1 759 396	2 223	-	1 879 662
37 Sports, Arts and Culture	879 839	3 733 405	141 618	-	4 754 862	49 339	390 516	244	-	440 099	460 068	3 051 646	21 682	14	3 533 410
38 Tourism	971 195	506 009	3 780	-	1 480 984	54 666	(1 010)	756	2	54 414	367 602	374 595	6 552	2	748 751
39 Trade, Industry and Competition	1 925 294	7 351 295	34 121	-	9 310 710	133 399	168 670	494	-	302 563	1 000 380	3 665 232	11 764	-	4 617 376
40 Transport	1 380 586	56 009 965	5 277	-	57 395 828	80 243	4 756 959	1 316	-	4 838 518	624 857	40 538 834	4 251	631	41 168 573
41 Water and Sanitation	8 371 726	8 974 362	4 613 362	-	16 959 227	346 050	790 036	67 587	-	1 203 673	2 039 709	5 348 921	1 037 405	-	8 426 035
<b>Total appropriation by vote</b>	<b>262 775 225</b>	<b>663 940 045</b>	<b>15 484 983</b>	<b>45 453 694</b>	<b>987 653 947</b>	<b>20 140 301</b>	<b>46 929 931</b>	<b>886 111</b>	<b>3 781 537</b>	<b>71 737 880</b>	<b>153 949 808</b>	<b>450 463 769</b>	<b>5 647 451</b>	<b>19 096 233</b>	<b>629 157 261</b>
<b>Plus</b>															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 798	-	-	-	7 798	475	-	-	-	475	3 800	-	-	-	3 800
Members' remuneration (Parliament)	507 157	-	-	-	507 157	42 263	-	-	-	42 263	338 104	-	-	-	338 104
Debt-service costs (National Treasury)	236 444 437	-	-	-	236 444 437	2 242 145	-	-	-	2 242 145	122 128 009	-	-	-	122 128 009
Interest	236 334 437	-	-	-	236 334 437	2 242 056	-	-	-	2 242 056	121 740 047	-	-	-	121 740 047
Other cost	110 000	-	-	-	110 000	89	-	-	-	89	387 962	-	-	-	387 962
Provincial equitable share (National Treasury)	-	538 471 528	-	-	538 471 528	-	44 872 626	-	-	44 872 626	-	358 981 015	-	-	358 981 015
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	-	-	-	-	-	-	-	-	177 875	177 875
Auditor-General of South Africa	-	120 001	-	-	120 001	-	-	-	-	-	-	70 000	-	-	70 000
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	217 761
South African Express Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	143 395
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74 366
Payments in terms of Section 6(1)(b) of the Appropriation act 2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 571 667
South African Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 571 667
Skills levy and sector education and training authorities (Higher Education and Training)	-	11 290 516	-	-	11 290 516	-	1 460 680	-	-	1 460 680	-	6 163 903	-	-	6 163 903
Magistrates' salaries (Justice and Constitutional Development)	2 472 086	78 141	-	-	2 550 227	175 730	4 459	-	-	180 189	1 405 564	24 710	-	-	1 430 274
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 064 218	126 719	-	-	1 190 937	84 943	279	-	-	85 222	650 657	44 339	-	-	694 996
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>240 495 696</b>	<b>564 124 780</b>	<b>111 331</b>	<b>111 331</b>	<b>804 731 907</b>	<b>2 545 556</b>	<b>46 338 044</b>	<b>886 111</b>	<b>3 781 537</b>	<b>48 883 600</b>	<b>124 526 134</b>	<b>369 959 595</b>	<b>5 647 451</b>	<b>6 967 303</b>	<b>501 453 032</b>
<b>Total</b>	<b>503 270 921</b>	<b>1 228 064 825</b>	<b>15 484 983</b>	<b>45 565 025</b>	<b>1 792 385 754</b>	<b>22 685 857</b>	<b>93 267 975</b>	<b>886 111</b>	<b>3 781 537</b>	<b>120 621 480</b>	<b>278 475 942</b>	<b>820 423 364</b>	<b>5 647 451</b>	<b>26 063 536</b>	<b>1 130 610 293</b>
MTBPS Adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National government projected underspending	-	-	-	-	(2 108 558)	-	-	-	-	-	-	-	-	-	-
<b>Main budget expenditure</b>	<b></b>														

Table 2 Expenditure by national vote\*

R thousand	2019/20														
	Audited outcome**					November					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	611 772	1 543	16 981	1 145	631 441	43 887	44	1 334	-	45 265	390 587	1 351	9 972	-	401 910
2 Parliament	1 518 513	464 247	10 700	-	1 993 460	129 232	-	935	-	130 167	1 011 762	348 419	5 610	-	1 365 791
3 Communications	95 848	1 430 238	5 480	3 200 071	4 731 637	6 401	94 708	69	-	101 178	62 400	1 011 191	510	39	1 074 140
4 Cooperative Governance and Traditional Affairs	4 358 707	82 521 206	70 301	135	86 950 349	418 158	418 626	4 968	-	841 752	2 377 246	34 513 418	19 245	-	36 909 909
5 Home Affairs	6 863 669	2 193 406	465 400	5 042	9 527 517	562 306	100 441	40 753	-	703 500	4 302 348	1 688 634	179 980	-	6 170 962
6 International Relations and Cooperation	5 369 192	882 300	58 539	13	6 310 044	369 654	5 345	204	(587)	374 616	3 570 811	628 642	29 708	-	4 229 161
7 National Treasury	2 014 384	23 532 333	13 554	4 273 817	29 834 088	182 965	1 930 400	502	-	2 113 867	1 282 703	14 362 689	10 092	78	16 655 562
8 Planning, Monitoring and Evaluation	445 155	460 883	8 450	30	914 518	35 543	110 376	242	-	146 161	277 714	380 442	2 961	1	631 118
9 Public Enterprises	2 333 992	8 128	4 228	56 600 041	56 846 389	21 167	-	22	-	21 189	148 754	4 968	965	13 500 000	13 654 687
10 Public Service and Administration	442 608	508 245	3 262	850	954 965	31 873	42 105	188	-	74 166	260 875	336 467	2 208	13	599 563
11 Public Works	868 386	6 874 183	17 479	166	7 760 214	81 198	317 409	780	-	399 387	575 948	4 919 844	14 990	-	5 510 782
12 Statistics South Africa	2 225 953	3 272	315 599	8 638	2 553 462	180 304	158	21 921	-	202 383	1 371 753	2 161	175 353	-	1 549 267
13 Women	151 157	87 146	2 704	381	241 388	16 211	7 419	264	-	23 894	105 863	58 581	1 260	-	165 704
14 Basic Education	2 528 199	20 110 535	1 212 589	240	23 851 563	566 643	1 929 063	67 182	41	2 562 929	1 723 045	15 888 611	692 812	-	18 304 702
15 Higher Education and Training	9 909 400	78 893 467	7 926	1 661	88 812 454	855 423	2 992 682	194	-	3 848 299	6 301 214	73 724 339	5 259	5	80 030 817
16 Health	2 114 769	47 863 455	794 547	-	50 772 771	188 159	3 254 104	58 013	-	3 500 276	1 206 666	32 421 963	386 094	-	34 014 723
17 Social Development	902 874	198 571 699	7 264	248 539	199 730 376	69 086	15 536 262	292	-	15 605 640	517 304	121 670 236	2 399	-	122 189 599
18 Correctional Services	23 783 415	877 957	515 439	9 335	25 186 146	2 158 851	12 826	23 394	-	2 185 071	15 071 185	366 054	138 192	-	15 565 431
19 Defence and Military Veterans	42 763 210	6 674 370	1 417 666	27 011	50 882 257	3 404 449	503 949	73 715	-	3 982 113	27 790 032	4 724 521	579 234	-	33 083 787
20 Independent Police Investigative Directorate	332 584	1 670	2 366	-	336 610	21 510	9	-	-	21 519	187 840	1 118	1 534	-	190 492
21 Justice and Constitutional Development	14 599 089	2 969 361	608 601	10 769	18 187 820	1 215 423	242 797	59 962	2 092	1 520 274	8 913 099	1 958 522	318 247	3 336	11 193 204
22 Office of the Chief Justice and Judicial Administration	1 035 531	3 266	95 066	24	1 133 887	79 280	138	2 628	-	82 046	646 264	1 984	48 211	24	696 483
23 Police	92 232 130	1 368 195	2 440 596	32 306	96 073 217	7 162 635	103 389	184 574	8 429	7 459 027	59 959 623	949 026	1 072 164	15 067	61 995 880
24 Agriculture, Forestry and Fisheries	3 069 306	4 185 490	202 276	2 928	7 460 000	250 456	89 739	22 610	-	362 825	2 062 030	3 200 052	146 467	220	5 408 769
25 Economic Development	124 792	840 821	746	-	966 359	9 780	92 671	50	-	102 501	85 764	675 366	446	-	761 576
26 Energy	615 208	6 309 774	2 237	11	6 927 230	43 483	677 986	-	-	721 469	367 011	4 488 241	1 692	8	4 856 952
27 Environmental Affairs	4 745 830	2 030 324	576 725	13 768	7 366 647	294 636	97 982	16 449	1	409 068	2 888 696	882 850	123 322	1 535	3 896 403
28 Labour	1 833 326	1 338 288	43 145	5 118	3 215 877	155 752	17 774	1 157	-	174 688	1 171 113	993 307	27 371	257	2 192 048
29 Mineral Resources	937 330	1 048 651	2 238	73	1 988 292	73 365	55 587	267	70	129 289	629 889	763 147	1 515	73	1 394 624
30 Science and Technology	530 935	7 513 932	7 541	89	8 052 497	40 090	934 184	221	19	974 514	319 926	5 779 981	7 009	28	6 106 944
31 Small Business Development	198 825	2 025 730	4 224	-	2 228 779	16 164	668 565	299	-	685 028	132 156	1 584 750	2 077	-	1 718 983
32 Telecommunications and Postal Services	561 330	1 062 672	6 881	1	1 620 884	31 686	88	82	1	31 857	218 965	807 048	2 208	1	1 028 222
33 Tourism	864 723	1 499 202	20 035	432	2 384 392	70 269	16 648	399	-	87 316	539 611	1 200 094	14 265	91	1 754 061
34 Trade and Industry	1 684 263	8 259 005	11 817	14 521	9 969 606	150 695	347 296	8 329	-	506 320	1 077 795	4 134 538	9 010	3	5 221 346
35 Transport	1 348 297	62 512 600	21 367	6 347	63 888 611	106 392	7 469 428	1 000	-	7 576 820	662 984	44 853 153	7 124	44	45 523 305
36 Water and Sanitation	3 705 515	9 116 654	2 394 699	738	15 217 606	225 707	1 418 814	90 390	-	1 734 911	1 907 437	5 341 189	914 353	738	8 243 717
37 Arts and Culture	673 523	3 824 491	45 804	749	4 344 567	51 253	(1 867)	-	-	49 462	410 339	2 627 862	37 599	91	3 015 981
38 Human Settlements	729 375	32 560 142	5 872	50 164	33 345 553	62 564	3 795 086	602	18	3 858 272	448 880	18 074 306	3 672	50 160	18 577 020
39 Rural Development and Land Reform	6 510 457	3 533 838	761 272	7 260	10 812 827	363 675	318 348	53 318	-	735 341	2 886 800	2 973 015	324 459	-	6 164 274
40 Sport and Recreation South Africa	265 281	855 647	2 927	93	1 123 948	37 657	249 515	490	-	287 662	196 971	707 845	864	-	905 680
<b>Total appropriation by vote</b>	<b>243 798 853</b>	<b>624 608 366</b>	<b>12 204 523</b>	<b>64 518 506</b>	<b>945 130 248</b>	<b>19 784 022</b>	<b>43 850 096</b>	<b>737 799</b>	<b>10 145</b>	<b>64 382 062</b>	<b>154 121 403</b>	<b>409 010 027</b>	<b>5 320 453</b>	<b>13 572 046</b>	<b>582 023 929</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	5 708	-	-	-	5 708	475	-	-	-	475	3 832	-	-	-	3 832
Members' remuneration (Parliament)	600 518	-	-	-	600 518	43 960	-	-	-	43 960	471 680	-	-	-	471 680
Debt-service costs (National Treasury)	204 769 350	-	-	-	204 769 350	2 314 875	-	-	-	2 314 875	106 349 950	-	-	-	106 349 950
Interest	204 620 552	-	-	-	204 620 552	2 309 095	-	-	-	2 309 095	106 223 594	-	-	-	106 223 594
Other cost	148 797	-	-	-	148 797	5 780	-	-	-	5 780	126 357	-	-	-	126 357
Provincial equitable share (National Treasury)	-	505 553 753	-	-	505 553 753	-	42 129 479	-	-	42 129 479	-	337 035 848	-	-	337 035 848
General fuel 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	-	-	-	1 363	1 363	-	-	-	360 606	360 606
Eskom - payment in terms of Section 16(1) of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments in terms of Section 6(1)(b) of the Appropriation act 2019	-	-	-	-	-	-	-	-	-	-	-	-	-	9 700 000	9 700 000
South African Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	5 500 000	5 500 000
South African Express Airways	-	-	-	-	-	-	-	-	-	-	-	-	-	300 000	300 000
Denel	-	-	-	-	-	-	-	-	-	-	-	-	-	1 800 000	1 800 000
SABC	-	-	-	-	-	-	-	-	-	-	-	-	-	2 100 000	2 100 000
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 283 844	-	-	18 283 844	-	1 535 042	-	-	1 535 042	-	11 838 207	-	-	11 838 207
Magistrates' salaries (Justice and Constitutional Development)	2 076 720	23 446	-	-	2 100 166	166 179	807	-	-	166 986	1 344 392	16 835	-	-	1 361 227
Judges' salaries (Office of the Chief Justice and Judicial Administration)	979 967	71 738	-	-	1 051 725	81 677	5 974	-	-	87 651	647 042	51 751	-	-	698 793
International Oil Pollution Compensation Fund (Transport)	-	2 614	-	-	2 614	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>208 432 283</b>	<b>537 102 188</b>	<b>-</b>	<b>468 468</b>	<b>746 002 939</b>	<b>2 607 166</b>	<b>43 671 302</b>	<b>-</b>	<b>1 363</b>	<b>46 279 831</b>	<b>108 816 896</b>	<b>353 331 569</b>	<b>-</b>	<b>10 060 606</b>	<b>472 209 971</b>
<b>Total</b>	<b>452 231 136</b>	<b>1 161 710 554</b>	<b>12 204 523</b>	<b>64 986 974</b>	<b>1 691 133 187</b>	<b>22 391 188</b>	<b>87 521 398</b>	<b>737 799</b>	<b>11 508</b>	<b>110 661 893</b>	<b>262 938 299</b>	<b>762 341 596</b>	<b>5 320 453</b>	<b>23 632 652</b>	<b>1 054 233 000</b>
<b>Main budget expenditure</b>	<b>452 231 136</b>	<b>1 161 710 554</b>	<b>12 204 523</b>	<b>64 986 974</b>	<b>1 691 133 187</b>	<b>22 391 188</b>	<b>87 521 398</b>	<b>737 799</b>	<b>11 508</b>	<b>110 661 893</b>	<b>262 938 299</b>	<b>762 341 596</b>	<b>5 320 453</b>	<b>23 632 652</b>	<b>1 054 233 000</b>