

Table 2 Expenditure by national vote*

R thousand	Budget Estimate					2021/22					Year to date				
	Current	Transfers and	Payments for	Payments for	Total	Current	Transfers and	Payments for	Payments for	Total	Current	Transfers and	Payments for	Payments for	Total
	payments	subsidies	capital assets	financial assets		payments	subsidies	capital assets	financial assets		payments	subsidies	capital assets	financial assets	
1 The Presidency	578 270	44	14 007	-	592 321	41 896	226	2 103	-	44 225	109 459	467	4 216	-	114 142
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	135 111	2 736	-	-	137 847	410 447	125 225	358	-	536 030
3 Cooperative Governance	4 951 839	95 917 365	6 666	-	100 875 870	332 230	150 816	4 546	-	487 592	984 248	151 775	5 564	72	1 141 659
4 Government Communication and Information System	498 218	246 447	5 019	-	749 684	36 386	-	153	-	36 539	102 836	34 126	508	-	137 470
5 Home Affairs	6 293 330	2 383 393	13 727	-	8 690 450	493 358	251 126	9 108	-	753 592	1 553 577	698 756	34 453	-	2 286 786
6 International Relations and Cooperation	5 331 440	796 454	324 478	-	6 452 372	361 493	254 730	540	-	616 763	1 221 907	454 772	4 279	1 024	1 681 982
7 National School of Government	105 549	101 019	3 621	-	210 189	7 454	8 586	276	-	16 316	20 596	23 935	592	-	45 123
8 National Treasury	2 984 905	27 284 847	36 507	10 749 448	41 055 707	180 553	2 079 762	6 538	260 347	2 527 200	489 195	6 387 903	6 982	453 603	7 337 683
9 Planning, Monitoring and Evaluation	443 670	-	10 280	-	453 950	28 511	39	87	-	28 637	84 883	258	144	-	85 285
10 Public Enterprises	286 159	18	3 671	36 001 971	36 291 819	16 334	84	(98)	3 000 000	3 016 320	49 574	174	43	20 000 000	20 049 791
11 Public Service and Administration	475 210	44 863	6 119	-	526 192	26 246	5 420	333	-	31 999	90 149	15 021	823	-	105 993
12 Public Service Commission	280 428	502	1 475	-	282 405	20 723	117	146	-	20 986	58 148	117	195	-	58 460
13 Public Works and Infrastructure	1 052 109	7 266 615	24 480	-	8 343 204	52 284	31 075	342	-	83 701	155 779	1 443 314	662	-	1 599 755
14 Statistics South Africa	4 154 918	4 616	315 056	-	4 474 590	150 278	1 002	22 880	-	174 160	441 486	2 918	88 953	-	533 357
15 Traditional Affairs	122 336	46 044	3 012	-	171 392	7 848	-	87	-	7 935	21 819	11 518	248	-	33 585
16 Basic Education	2 657 252	22 303 917	2 056 990	-	27 018 078	89 399	667 782	12 874	9	770 064	317 213	7 759 514	109 562	29	8 186 318
17 Higher Education and Training	10 977 686	86 788 326	17 993	-	97 784 005	736 970	12 115 056	367	-	12 852 393	2 169 305	42 094 264	897	-	44 264 466
18 Health	7 290 381	54 073 575	1 179 315	-	62 543 271	2 775 743	4 188 386	59 296	-	7 023 425	4 438 466	13 452 206	122 296	-	18 012 968
19 Social Development	916 851	204 297 486	12 583	-	205 226 920	64 138	17 238 110	63	-	17 302 311	199 959	54 339 789	3 298	-	54 543 046
20 Women, Youth and persons with Disabilities	197 091	562 561	3 887	-	763 539	12 491	7 644	621	-	20 756	34 618	200 876	655	-	236 149
21 Civilian secretariat for the Police Services	146 830	210	1 921	-	148 961	9 767	-	14	-	9 781	29 403	32	60	-	29 495
22 Correctional Services	23 948 003	685 090	585 036	-	25 218 129	2 099 122	141 944	11 574	-	2 252 640	5 524 100	252 874	61 375	-	5 838 349
23 Defence	42 965 234	2 697 697	605 749	-	46 268 680	3 183 092	118 233	4 615	-	3 305 940	9 532 639	710 225	96 180	-	10 339 044
24 Independent Police Investigative Directorate	342 353	806	5 190	-	348 349	28 046	351	81	-	28 478	68 789	375	81	-	69 245
25 Justice and Constitutional Development	15 129 196	3 081 758	908 842	-	19 119 796	1 034 211	250 116	4 069	-	1 288 396	2 922 563	758 850	63 853	75	3 745 341
26 Military Veterans	391 469	252 327	10 571	-	654 367	17 310	3 436	-	-	20 746	54 244	18 532	-	17	72 793
27 Office of the Chief Justice	1 101 488	1 413	108 935	-	1 211 836	84 201	65	6 045	-	90 311	233 299	627	26 114	-	260 040
28 Police	91 570 745	1 333 488	3 451 298	-	96 355 531	7 423 669	74 252	44 846	1 159	7 543 926	21 680 672	493 751	111 802	8 965	22 295 190
29 Agriculture, Land Reform and Rural Development	7 756 085	8 776 795	387 519	-	16 920 399	396 518	242 697	23 211	-	662 426	1 304 050	1 026 372	80 345	-	2 410 767
30 Communications and Digital Technologies	724 916	2 945 159	22 806	-	3 692 881	30 702	214	420	-	31 336	85 149	762 272	948	-	848 369
31 Employment and Labour	2 076 461	1 362 061	67 191	-	3 505 713	156 253	35 724	2 181	-	194 158	406 068	347 766	5 882	-	759 716
32 Environment, Forestry and Fisheries	6 640 207	1 765 018	311 623	-	8 716 848	383 694	161 490	18 991	45	564 220	989 660	466 654	51 124	66	1 507 504
33 Human Settlements	923 848	30 730 303	3 807	-	31 657 958	50 451	1 134 057	216	-	1 184 724	143 580	3 691 442	827	15	3 835 864
34 Mineral Resources and Energy	1 668 548	7 492 752	19 464	-	9 180 764	103 454	240 391	380	-	344 225	297 379	1 556 033	567	-	1 853 979
35 Science and Innovation	566 468	8 363 994	2 853	-	8 933 315	36 341	80 953	424	46	117 764	99 679	1 021 436	1 145	81	1 122 341
36 Small Business Development	234 032	2 299 780	4 476	-	2 538 288	14 188	653 390	126	-	667 704	44 240	752 820	401	-	797 461
37 Sports, Arts and Culture	965 991	4 517 937	210 013	-	5 693 941	52 111	170 703	1 677	-	224 491	158 208	872 604	1 998	5	1 032 815
38 Tourism	804 807	1 620 834	3 986	-	2 429 627	37 210	53	107	-	37 370	114 091	521 643	2 118	24	637 876
39 Trade, Industry and Competition	1 875 388	7 824 831	36 354	-	9 736 573	95 288	682 891	-	7	778 186	334 995	2 572 360	314	7	2 907 676
40 Transport	14 116 619	65 269 580	5 567	-	66 691 766	(4 854)	1 606 090	266	72	1 601 574	230 505	14 370 401	927	117	14 601 950
41 Water and Sanitation	3 496 415	9 214 139	4 199 526	-	16 910 080	198 439	436 056	200 248	-	834 743	582 350	1 326 968	345 413	-	2 254 731
Total appropriation by vote	255 984 382	662 844 023	15 004 084	46 751 419	980 583 908	20 998 659	43 035 803	439 753	3 261 685	67 735 900	57 789 327	158 720 965	1 236 202	20 464 100	238 210 594
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475	1 425	-	-	-	1 425
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	117 927	-	-	-	117 927
Debt-service costs (National Treasury)	269 741 139	-	-	-	269 741 139	27 683 786	-	-	-	27 683 786	32 516 846	-	-	-	32 516 846
Interest	269 631 139	-	-	-	269 631 139	27 649 749	-	-	-	27 649 749	32 481 930	-	-	-	32 481 930
Other cost	110 000	-	-	-	110 000	34 037	-	-	-	34 037	34 916	-	-	-	34 916
Provincial equitable share (National Treasury)	-	523 686 351	-	-	523 686 351	-	43 640 529	-	-	43 640 529	-	130 921 587	-	-	130 921 587
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	59 594	59 594	-	-	-	321 726	321 726	-	-	-	1 057 597	1 057 597
Auditor-General of South Africa (National Treasury)	-	70 049	-	-	70 049	-	-	-	-	-	-	40 000	-	-	40 000
Other payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments in terms of Special Appropriation Act no. 11 of 2021	-	-	-	-	-	-	-	-	45 000	45 000	-	-	-	45 000	45 000
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	-	45 000	45 000	-	-	-	45 000	45 000
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 812 863	-	-	17 812 863	-	1 397 748	-	-	1 397 748	-	4 492 046	-	-	4 492 046
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	82 517	-	-	2 426 489	177 726	1 544	-	-	179 270	537 205	9 293	-	-	546 498
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	80 677	273	-	-	80 950	243 999	5 842	-	-	249 841
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	273 563 473	556 410 272	-	59 594	830 023 339	27 981 973	45 940 084	-	366 726	73 388 793	33 417 402	135 468 768	-	1 102 597	169 988 767
Total	528 537 555	1 219 254 295	15 004 084	46 811 013	1 810 606 947	48 980 632	88 075 897	439 753	3 628 411	141 124 693	91 206 729	294 189 733	1 236 202	21 566 697	408 199 361
Provisional reduction to fund Land Bank allocation	(5 000 000)	-	-	-	(5 000 000)	-	-	-	-	-	-	-	-	-	-
Provisional allocation not assigned to votes	12 645 203	-	-	-	12 645 203	-	-	-	-	-	-	-	-	-	-
Infrastructure Fund not assigned to votes	4 000 000	-	-	-	4 000 000	-	-	-	-	-	-	-	-	-	-
Total	541 182 758	1 219 254 295	15 004 084	46 811 013	1 822 252 150	48 980 632	88 075 897	439 753	3 628 411	141 124 693	91 206 729	294 189 733	1 236 202	21 566 697	408 199 361
Contingency reserve	12 000 000	-	-	-	12 000 000	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	553 182 758	1 219 254 295	15 004 084	46 811 013	1 834 252 150	48 980 632	88 075 897	439 753	3 628 411	141 124 693	91 206 729	294 189 733	1 236 202	21 566 697	408 199 361

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.

Table 2 Expenditure by national vote*

R thousand		2020/21										Year to date				
		Preliminary Outcome					June					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		494 389	3 550	19 886	-	517 825	31 665	22	1 020	-	32 707	89 851	22	3 500	-	93 373
2 Parliament	1)	1 547 841	454 186	13 816	-	2 015 843	140 444	-	1 151	-	141 595	421 332	120 322	3 453	-	545 107
3 Cooperative Governance		3 889 985	99 313 777	42 815	24	103 246 701	267 666	8 799	-	-	276 465	594 046	269 818	27	5	863 896
4 Government Communication and Information System		490 195	213 752	8 129	32	712 108	52 054	-	525	-	52 579	131 285	73 081	668	-	205 034
5 Home Affairs		5 854 274	2 291 353	318 872	1 003	8 465 502	422 472	164 893	5 038	-	582 403	1 354 923	791 101	95 871	-	2 241 895
6 International Relations and Cooperation		5 178 414	839 326	43 521	34 295	6 095 556	460 311	484 367	3 611	-	948 289	1 378 071	486 717	15 239	-	1 880 027
7 National School of Government		93 840	125 884	1 789	-	221 513	7 658	8 478	-	-	16 136	20 505	22 533	25	-	43 063
8 National Treasury		1 880 794	23 656 162	45 625	8 613 292	34 195 873	187 894	1 714 217	20 517	403 307	2 322 935	427 684	5 241 217	20 517	403 307	6 092 725
9 Planning, Monitoring and Evaluation		382 732	700	3 692	4	387 128	27 187	74	1 852	4	29 117	79 423	139	1 997	-	81 563
10 Public Enterprises		212 932	1 179	5 234	74 584 054	74 803 399	24 169	-	339	72 000	96 508	53 497	151	661	1 072 000	1 126 309
11 Public Service and Administration		385 212	41 134	3 644	776	430 766	27 759	2 885	29	-	30 673	88 554	8 196	108	-	96 858
12 Public Service Commission		254 624	1 977	4 296	-	260 897	19 149	-	244	-	19 393	57 637	127	274	-	58 038
13 Public Works and Infrastructure		716 992	6 807 040	2 425	170	7 526 627	49 357	143 523	66	-	192 946	147 286	1 700 253	84	-	1 847 623
14 Statistics South Africa		2 368 364	9 372	308 473	3 767	2 689 976	137 614	53	24 192	-	161 859	413 624	5 540	67 967	-	487 131
15 Traditional Affairs		88 432	47 654	1 426	-	137 512	5 988	-	50	-	6 038	19 133	11 938	164	-	31 235
16 Basic Education		2 361 746	19 417 580	1 002 373	824	22 782 523	68 020	722 524	16 584	-	807 128	191 337	7 400 317	29 586	-	7 621 240
17 Higher Education and Training		9 619 766	84 065 387	6 145	6 181	93 697 479	713 268	7 889 601	685	-	8 603 554	2 127 821	36 666 623	6 191	-	38 800 635
18 Health		3 004 531	54 404 508	794 455	-	58 203 494	151 588	3 760 201	(330 458)	-	3 581 331	527 066	12 428 833	118 225	-	13 074 124
19 Social Development	2)	782 408	230 567 039	8 965	-	231 358 412	56 813	21 714 112	627	-	21 231 552	161 282	43 363 711	712	-	43 525 705
20 Women, Youth and persons with Disabilities		153 834	446 818	2 040	-	602 692	10 312	7 489	154	-	17 955	33 102	142 508	167	-	175 777
21 Civilian secretariat for the Police Services		125 185	673	5 618	66	131 542	8 188	171	14	-	8 373	26 037	477	28	-	26 542
22 Correctional Services		23 847 325	833 863	340 528	5 504	25 027 220	1 900 184	67 576	53 474	-	2 021 234	5 393 009	133 807	56 616	-	5 583 432
23 Defence		44 448 225	7 708 741	1 470 891	-	53 627 857	3 355 923	426 125	74 664	-	3 856 712	10 357 891	1 600 598	223 050	-	12 181 539
24 Independent Police Investigative Directorate		333 833	1 518	5 587	1	340 939	22 095	36	-	-	22 131	103 691	90	2 856	-	106 637
25 Justice and Constitutional Development		14 045 233	3 034 286	635 717	13 571	17 728 807	898 753	258 449	11 048	-	1 168 250	2 700 718	772 078	176 352	294	3 649 442
26 Military Veterans		312 107	111 381	1 361	-	424 806	14 811	3 519	87	-	18 417	37 972	6 459	126	-	44 557
27 Office of the Chief Justice		970 696	3 535	97 697	97	1 072 025	72 926	34	4 497	-	77 457	207 290	122	10 449	-	217 861
28 Police		91 182 719	1 595 948	2 657 759	46 717	95 483 143	7 592 601	30 673	24 695	530	7 648 499	23 406 067	412 655	126 195	8 908	23 953 825
29 Agriculture, Land Reform and Rural Development		6 586 186	6 729 439	817 849	4 441	14 137 915	487 250	503 816	33 663	-	1 024 729	1 235 113	978 535	44 703	-	2 258 351
30 Communications and Digital Technologies		611 658	2 574 031	14 742	67	3 200 498	31 221	118	5 293	-	36 632	80 737	594 803	5 293	27	680 860
31 Employment and Labour		1 745 743	1 305 069	48 727	69	3 099 608	130 913	8 001	30	20	138 964	396 035	349 907	382	20	746 344
32 Environment, Forestry and Fisheries		5 178 358	2 896 328	218 161	34	8 292 881	370 810	58 648	30 231	-	459 689	1 069 788	321 457	43 591	-	1 434 836
33 Human Settlements		626 326	28 141 494	7 651	62	28 775 533	46 418	1 572 036	620	-	1 619 074	112 519	4 183 232	706	-	4 296 457
34 Mineral Resources and Energy		1 313 029	5 862 005	4 240	4 623	7 183 897	101 866	745 555	369	-	847 790	308 615	1 487 045	858	-	1 796 518
35 Science and Innovation		429 446	6 725 703	6 145	546	7 165 940	34 234	19 668	567	-	54 469	89 403	975 757	716	-	1 065 876
36 Small Business Development		183 778	2 061 618	3 903	-	2 249 299	12 426	89 876	429	-	102 731	41 271	686 531	944	-	728 746
37 Sports, Arts and Culture		795 490	4 303 571	94 340	14	5 193 415	93 941	51 604	491	-	146 036	183 309	880 704	491	7	1 064 511
38 Tourism		636 989	498 627	256 612	22	1 392 250	44 346	33 191	1 249	-	78 786	150 064	176 833	2 757	-	329 654
39 Trade, Industry and Competition		1 568 916	7 427 225	42 694	929	9 039 764	114 405	571 137	5 701	-	691 243	328 624	2 316 483	5 701	-	2 650 808
40 Transport		1 078 149	53 659 110	11 043	2 325 383	57 073 685	63 315	1 490 693	34	-	1 554 042	199 625	12 696 680	74	-	12 896 379
41 Water and Sanitation		3 525 607	8 850 643	2 055 091	-	14 431 341	218 438	232 244	22 379	-	473 061	621 176	1 012 496	134 952	-	1 768 624
Total appropriation by vote		239 306 303	667 037 243	11 433 977	85 646 568	1 003 424 091	18 476 452	42 244 408	15 761	475 861	61 212 482	55 366 413	138 319 896	1 202 276	1 484 572	196 373 157
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)		5 700	-	-	-	5 700	475	-	-	-	475	1 425	-	-	-	1 425
Members' remuneration (Parliament)	1)	476 474	-	-	-	476 474	42 263	-	-	-	42 263	126 789	-	-	-	126 789
Debt-service costs (National Treasury)		232 595 658	-	-	-	232 595 658	23 287 136	-	-	-	23 287 136	29 190 559	-	-	-	29 190 559
Interest		232 155 391	-	-	-	232 155 391	23 286 764	-	-	-	23 286 764	29 168 105	-	-	-	29 168 105
Other cost		440 267	-	-	-	440 267	372	-	-	-	372	22 454	-	-	-	22 454
Provincial equitable share (National Treasury)		-	520 717 021	-	-	520 717 021	-	44 872 627	-	-	44 872 627	-	134 617 881	-	-	134 617 881
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	14 026 878	-	-	14 026 878	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	3)	-	-	-	588 343	588 343	-	-	-	2	2	-	-	-	111 354	111 354
Auditor-General of South Africa (National Treasury)		-	70 000	-	-	70 000	-	40 000	-	-	40 000	-	40 000	-	-	40 000
Other payments																
Payments in terms of section 70 of the PFMA	4)	-	-	-	484 665	484 665	-	-	-	-	-	-	-	-	-	-
South African Express Airways		-	-	-	143 395	143 395	-	-	-	-	-	-	-	-	-	-
South African Airways		-	-	-	266 904	266 904	-	-	-	-	-	-	-	-	-	-
Land and Agricultural Development Bank of SA		-	-	-	74 366	74 366	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)		-	12 412 974	-	-	12 412 974	-	1 118 322	-	-	1 118 322	-	4 311 812	-	-	4 311 812
Magistrates' salaries (Justice and Constitutional Development)		2 104 800	42 270	-	-	2 147 070	170 758	3 390	-	-	174 148	530 964	8 690	-	-	539 654
Judges' salaries (Office of the Chief Justice)		973 316	70 370	-	228	1 043 914	87 330	15 499	-	-	102 829	243 125	22 253	-	-	265 378
International Oil Pollution Compensation Fund (Transport)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF		236 155 948	547 339 513	-	1 073 236	784 568 697	23 587 962	46 049 638	-	2	69 637 802	30 092 862	139 000 636	-	111 354	169 204 852
Total		475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	42 064 414	88 294 246	15 761	475 863	130 850 284	85 459 275	277 320 532	1 202 276	1 595 926	365 578 009
National government projected underspending		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure		475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	42 064 414	88 294 246	15 761	475 863	130 850 284	85 459 275	277 320 532	1 202 276	1 595 926	365 578 009

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.

4) The Minister of Finance approved these payments in terms of Section 70 of the PFMA. For SA Express Airways the payment was made by the Department of Public Enterprise and for Land Bank by the National Treasury.

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