

Table 2 Expenditure by national vote*

R thousand	Budget Estimate				2021/22				2021/22				Year to date					
	Current		Payments for		June		July		Current		July		Current		Payments for			
	payments	Transfers and subsidies	capital assets	financial assets	payments	Transfers and subsidies	capital assets	financial assets	payments	Transfers and subsidies	capital assets	financial assets	payments	Transfers and subsidies	capital assets	financial assets		
1 The Presidency	578 270	44	14 007	-	41 896	226	2 103	-	44 225	31 952	10	179	-	32 141	141 411	407	4 395	
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	135 111	2 736	-	1 37 847	137 668	122 489	179	-	260 336	548 115	247 714	537	
3 Cooperative Governance	4 951 839	95 917 265	6 566	-	100 875 329	332 230	150 816	4 546	487 592	335 638	38 378 928	3 745	-	38 715 729	1 319 117	36 528 633	9 209	
4 Government Communication and Information System	498 218	246 447	5 019	-	749 684	36 386	-	153	36 539	51 936	89 064	34 487	-	141 348	154 772	123 190	856	
5 Home Affairs	6 293 330	2 383 393	13 727	-	8 690 450	493 358	251 126	9 108	7 532 592	484 148	294 536	12 497	-	791 181	2 037 725	993 292	46 950	
6 International Relations and Cooperation	5 331 440	796 545	324 478	-	6 432 372	361 493	254 730	540	6 166 763	451 081	6 961	1 209	3	459 285	1 672 988	461 733	5 488	
7 National Solidarity of Government	105 549	101 019	3 621	-	210 189	7 454	8 586	276	16 316	7 213	8 586	8	-	15 807	27 809	32 521	600	
8 National Treasury	2 984 905	27 284 847	36 507	10 749 448	41 055 707	180 563	2 079 752	6 638	2 527 200	190 640	2 315 771	(753)	34	2 455 665	6 609 835	8 703 674	6 229	
9 Planning, Monitoring and Evaluation	443 670	-	10 280	-	453 950	29 511	39	87	26 637	26 562	112	122	-	28 796	113 445	370	266	
10 Public Enterprises	286 159	18	3 671	36 001 971	36 291 819	16 334	84	(98)	3 000 000	3 016 320	14 158	167	15 770 809	15 785 134	63 732	341	43	
11 Public Service and Administration	475 210	44 863	6 119	-	526 192	26 246	5 420	333	31 999	41 477	3 764	82	-	45 323	131 626	18 785	905	
12 Public Service Commission	280 428	502	1 475	-	282 405	20 723	1 17	146	20 986	19 174	117	209	-	19 188	77 322	11 717	209	
13 Public Works and Infrastructure	1 052 169	7 266 615	24 480	-	8 343 264	42 284	31 076	342	83 701	50 951	1 071 907	1 388	-	1 124 226	2 067 110	2 515 221	2 650	
14 Statistics South Africa	4 154 918	4 616	315 566	-	4 474 500	150 278	1 002	22 880	174 160	278 974	408	22 992	-	301 974	720 460	3 326	111 545	
15 Traditional Affairs	122 336	46 044	3 012	-	171 392	7 848	-	87	7 935	7 129	11 498	87	-	18 714	28 948	23 016	335	
16 Basic Education	2 657 252	22 303 917	2 056 909	-	27 018 078	89 399	667 782	12 874	7 004	88 495	1 505 868	138 250	115	1 732 728	4 057 708	9 265 382	247 812	
17 Higher Education and Training	10 977 686	86 788 326	17 993	-	97 784 005	736 970	12 115 056	367	12 862 393	708 203	4 564 997	887	-	5 274 087	21 773 508	46 669 261	1 784	
18 Health	7 203 381	54 073 575	1 179 315	-	62 643 271	2 775 743	4 189 386	59 296	7 023 425	175 943	5 839 148	146 321	-	6 162 412	4 615 409	19 291 354	288 617	
19 Social Development	916 851	204 297 486	12 583	-	205 226 520	64 138	17 238 110	63	17 302 311	56 230	17 243 438	526	-	17 300 194	256 189	71 583 227	3 824	
20 Women, Youth and persons with Disabilities	197 091	562 561	3 857	-	763 539	12 491	7 644	621	20 756	10 093	7 615	414	-	18 122	44 711	208 491	1 069	
21 Civilian secretariat for the Police Services	148 830	210	1 921	-	148 961	9 767	-	14	9 781	10 705	-	66	-	10 771	40 108	32	126	
22 Correctional Services	23 948 003	885 930	585 036	-	25 218 129	2 099 122	141 944	11 574	2 252 640	1 760 494	52 573	12 314	-	1 825 381	7 284 594	305 447	73 689	
23 Defence	42 985 234	2 097 697	865 749	-	45 288 680	3 103 092	118 233	4 615	3 205 940	3 673 862	472 851	57 837	-	4 264 470	13 206 321	1 183 076	154 117	
24 Independent Police Investigative Directorate	342 353	806	5 190	-	348 349	28 046	351	81	28 478	28 363	-	-	-	28 363	97 152	375	81	
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	1 016 068	274 914	110 547	82	1 401 611	3 938 631	1 033 764	174 400	
26 Military Veterans	391 469	252 327	10 571	-	654 367	17 310	4 46	-	20 746	22 299	9 935	61	-	32 295	76 543	28 467	61	
27 Office of the Chief Justice	1 101 488	1 413	108 935	-	1 211 836	184 201	85	6 045	90 311	84 795	1 810	9 033	-	94 795	317 451	2 237	35 147	
28 Police	91 570 745	1 333 488	3 451 298	-	98 365 511	742 369	74 252	44 846	1 159	7 543 026	754 016	65 088	5 559	7 670 436	21 104 688	579 524	178 690	
29 Agriculture, Land Reform and Rural Development	7 756 085	8 776 795	387 519	-	16 920 389	386 518	242 697	23 211	662 426	563 701	550 154	23 254	-	1 137 109	1 867 751	1 576 526	103 599	
30 Communications and Digital Technologies	724 916	2 945 159	22 806	-	3 692 881	30 702	214	420	31 336	28 876	308 285	-	-	337 161	114 025	1 070 557	948	
31 Employment and Labour	2 076 461	1 362 061	67 191	-	3 505 713	156 253	35 724	2 181	194 158	145 772	254 889	590	-	401 251	551 840	602 655	6 472	
32 Environment, Forestry and Fisheries	6 640 207	1 765 018	31 623	-	8 716 848	363 684	161 430	18 991	45	564 220	434 394	202 837	14 361	393	652 185	1 424 054	869 491	65 685
33 Human Settlements	923 848	30 730 303	3 807	-	31 657 958	50 451	1 394 057	216	1 184 724	73 230	5 115 281	293	-	5 188 804	21 616 810	8 006 723	1 120	
34 Mineral Resources and Energy	1 688 548	7 492 752	19 464	-	9 180 764	103 454	240 391	380	344 225	114 539	1 395 087	85	-	1 509 711	411 918	2 951 120	662	
35 Science and Innovation	566 468	8 363 994	2 853	-	8 933 315	36 341	80 663	424	117 764	36 562	1 282 054	146	-	1 318 762	136 241	2 303 490	1 291	
36 Small Business Development	234 032	2 299 780	4 476	-	2 538 288	14 188	653 390	126	667 704	14 936	116 655	412	5	132 008	59 176	869 475	813	
37 Sports, Arts and Culture	965 991	4 517 537	210 013	-	5 693 941	52 111	170 703	1 677	224 491	80 011	928 894	222	-	1 009 127	238 219	1 801 498	2 220	
38 Tourism	804 807	1 020 534	3 986	-	2 429 607	37 210	53	107	37 370	42 089	88 909	250	-	123 248	156 180	608 552	2 368	
39 Trade, Industry and Competition	1 875 388	7 824 831	36 354	-	9 736 573	95 288	682 891	-	7 788 186	138 056	672 651	-	-	810 707	473 051	3 245 011	314	
40 Transport	1 416 619	65 269 580	5 567	-	66 691 766	(4 854)	1 606 090	266	72	1 601 574	81 011	9 107 938	654	-	9 189 603	311 516	23 478 339	1 581
41 Water and Sanitation	3 496 415	9 214 139	4 199 526	-	16 910 080	198 439	436 056	200 248	834 743	207 679	1 005 363	180 558	-	1 393 600	790 029	2 332 331	525 971	
Total appropriation by vote	255 984 382	662 844 023	15 004 084	46 751 419	980 583 908	20 998 659	43 635 803	439 753	67 735 900	19 230 711	91 387 890	804 166	15 777 004	127 199 781	77 020 038	250 108 865	2 640 368	36 241 104
Plus:																		
Direct charges against the NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
President and Deputy President salaries (The Presidency)	7 542	-	-	7 542	475	-	-	-	475	475	-	-	-	475	1 900	-	-	1 900
Members' remuneration (Parliament)	471 710	-	-	471 710	-	-	-	-	39 309	39 309	-	-	-	39 309	157 236	-	-	157 236
Debt-service costs (National Treasury)	269 741 139	-	-	269 741 139	27 683 786	-	-	-	27 683 786	40 164 311	-	-	-	40 164 311	72 681 157	-	-	72 681 157
Interest	269 631 139	-	-	269 631 139	27 649 749	-	-	-	27 649 749	40 158 407	-	-	-	40 158 407	72 640 427	-	-	72 640 427
Other cost	110 000	-	-	110 000	34 037	-	-	-	34 037	5 814	-	-	-	40 730	-	-	-	40 730
Provincial equitable share (National Treasury)	-	523 686 351	-	523 686 351	-	43 640 529	-	-	43 640 529	-	43 640 529	-	-	43 640 529	-	174 562 116	-	174 562 116
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	14 617 279	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	59 594	-	-	-	-	321 726	321 726	-	-	-	123 151	123 151	-	-	1 180 748
Auditor-General of South Africa (National Treasury)	-	70 049	-	70 049	-	-	-	-	-	-	-	-	-	-	-	40 000	-	40 000
Other payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	45 000	45 000	-	-	-	-	-	-	-	-	45 000
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	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	-	1 581 888	-	-	1 581 888	-	6 073 934	-	6 073 934
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	82 517	-	2 426 489	177 726	1 544	-	-	179 270	173 933	3 444	-	-	177 377				

Table 2 Expenditure by national vote*

R thousand	2020/21														
	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	494 389	3 550	19 886	-	517 825	41 265	10	1 229	-	42 504	131 116	32	4 729	-	135 877
2 Parliament	1 547 841	454 186	13 816	-	2 015 843	140 444	120 322	1 151	-	261 917	561 776	240 644	4 604	-	807 024
3 Cooperative Governance	3 889 985	99 313 877	42 815	24	103 246 701	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	490 195	213 752	8 129	32	712 108	36 717	213 752	710	-	37 427	168 002	73 081	1 378	-	242 461
5 Home Affairs	5 854 274	2 291 353	318 872	1 003	8 465 502	433 396	207 919	10 620	-	651 935	1 788 319	999 020	106 491	-	2 893 830
6 International Relations and Cooperation	5 178 414	839 326	43 521	34 295	6 095 556	414 377	1 142	48 378	-	463 897	1 792 448	487 859	63 617	-	2 343 924
7 National School of Government	93 840	125 884	1 789	-	221 513	7 883	7 515	1 322	-	16 720	28 388	30 048	1 347	-	59 783
8 National Treasury	1 880 794	23 656 162	45 625	8 613 292	34 195 873	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	382 732	700	3 692	4	387 128	29 249	29	287	-	29 565	108 672	168	2 284	4	111 128
10 Public Enterprises	212 932	1 179	5 234	74 584 054	74 803 399	36 884	-	1 260	3 779 311	3 817 455	90 381	151	1 921	4 851 311	4 943 764
11 Public Service and Administration	385 212	41 134	3 644	-	430 766	30 348	5 627	-	-	35 975	118 902	13 823	108	-	132 833
12 Public Service Commission	254 624	1 977	4 296	-	260 897	21 544	13	39	-	21 596	79 181	140	313	-	79 634
13 Public Works and Infrastructure	716 992	6 807 040	2 425	170	7 526 627	52 009	1 101 032	121	-	1 153 162	199 295	2 801 285	205	-	3 000 785
14 Statistics South Africa	2 368 364	9 372	308 473	3 767	2 689 976	155 245	6	22 088	-	177 339	568 869	5 546	90 055	-	664 470
15 Traditional Affairs	88 432	47 654	1 426	-	137 512	6 671	11 912	62	-	18 645	25 804	23 580	226	-	49 880
16 Basic Education and Training	2 361 746	19 417 580	1 002 373	824	22 782 523	102 392	1 439 251	2 348	-	1 543 991	299 729	8 839 568	31 934	-	9 165 231
17 Higher Education and Training	9 619 766	84 065 387	6 145	6 181	93 697 479	732 364	197 468	1 171	-	931 003	2 860 185	36 864 091	7 362	-	39 731 638
18 Health	3 004 531	54 404 508	794 455	-	58 203 494	253 655	5 610 378	217 497	-	6 081 530	780 721	18 039 211	335 722	-	19 155 654
19 Social Development	782 408	230 567 039	8 965	-	231 358 412	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	153 834	446 818	2 040	-	602 692	9 799	7 601	22	-	17 422	42 901	150 109	189	-	193 199
21 Civilian secretariat for the Police Services	125 185	673	5 618	66	131 542	9 578	-	29	-	9 607	35 615	477	57	-	36 149
22 Correctional Services	23 847 325	833 863	340 528	5 504	25 027 220	2 047 080	58 734	15 675	-	2 121 489	7 440 089	192 541	72 291	-	7 704 921
23 Defence	44 448 225	7 708 741	1 470 891	-	53 627 857	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	333 833	1 518	5 587	1	340 939	21 325	1	-	-	21 326	125 016	91	2 856	-	127 963
25 Justice and Constitutional Development	14 045 233	3 034 286	635 717	13 571	17 728 807	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	312 107	111 338	1 361	-	424 806	16 800	6 209	137	-	23 146	54 772	12 668	263	-	67 703
27 Office of the Chief Justice	970 696	3 535	97 697	97	1 072 025	74 721	95	6 365	-	81 181	282 011	217	16 814	-	299 042
28 Police	91 182 719	1 595 948	2 657 759	46 717	95 483 143	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	6 586 186	6 729 439	817 849	4 441	14 137 915	389 973	369 974	33 214	-	793 161	1 625 086	1 348 509	77 917	-	3 051 512
30 Communications and Digital Technologies	6 161 658	2 574 031	14 742	67	3 200 498	31 653	115	251	-	32 019	112 390	594 918	5 544	27	712 879
31 Employment and Labour	1 745 743	1 305 069	48 727	69	3 099 608	142 056	36 071	956	-	178 083	538 091	384 978	1 338	20	924 427
32 Environment, Forestry and Fisheries	5 178 358	2 896 328	218 161	34	8 292 881	319 735	357 030	17 702	-	694 467	1 389 523	678 487	61 293	-	2 129 303
33 Human Settlements	626 326	28 141 494	7 651	62	28 775 533	45 234	2 833 992	146	-	2 879 372	157 753	7 017 224	852	-	7 175 829
34 Mineral Resources and Energy	1 313 029	5 862 005	4 240	4 623	7 183 897	108 315	259 529	375	-	368 219	416 930	1 746 574	1 233	-	2 164 737
35 Science and Innovation	429 446	6 729 703	6 145	546	7 165 840	31 585	989 667	200	-	1 021 452	120 988	1 965 424	916	-	2 087 328
36 Small Business Development	183 778	2 061 618	3 903	-	2 249 299	11 928	244 226	418	-	256 572	53 199	930 757	1 362	-	985 318
37 Sports, Arts and Culture	795 490	4 303 571	94 340	14	5 193 415	44 933	825 902	1 653	-	872 488	228 242	1 706 606	2 144	7	1 936 999
38 Tourism	636 989	498 627	256 612	22	1 392 250	39 142	98 744	1 629	-	139 515	189 206	275 577	4 386	-	469 169
39 Trade, Industry and Competition	1 568 916	7 427 225	42 694	929	9 039 764	139 251	286 148	311	-	425 710	467 875	2 602 631	6 012	-	3 076 518
40 Transport	1 078 149	53 659 110	11 043	2 325 383	57 073 685	70 005	8 449 559	52	-	8 519 616	269 630	21 146 239	126	-	21 415 995
41 Water and Sanitation	3 525 607	8 850 643	2 055 091	-	14 431 341	186 291	1 118 178	47 338	-	1 351 807	807 467	2 130 674	182 290	-	3 120 431
Total appropriation by vote	239 306 303	667 037 243	11 433 977	85 646 568	1 003 424 091	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	314 728 058
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 700	-	-	-	5 700	475	-	-	-	475	1 900	-	-	-	1 900
Members' remuneration (Parliament)	476 474	-	-	-	476 474	42 263	-	-	-	42 263	169 052	-	-	-	169 052
Debt-service costs (National Treasury)	232 595 658	-	-	-	232 595 658	33 793 248	-	-	-	33 793 248	62 983 807	-	-	-	62 983 807
Interest	232 155 391	-	-	-	232 155 391	33 793 155	-	-	-	33 793 155	62 961 260	-	-	-	62 961 260
Other cost	440 267	-	-	-	440 267	93	-	-	-	93	22 547	-	-	-	22 547
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	44 872 627	-	-	44 872 627	-	179 490 508	-	-	179 490 508
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	-	-	-	-	-	-	-	-	-
NRF payments (National Treasury)	-	-	-	588 343	588 343	-	-	-	-	-	-	-	-	111 354	111 354
Auditor-General of South Africa (National Treasury)	-	70 000	-	-	70 000	-	-	-	-	-	-	40 000	-	-	40 000
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	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	-	54 518	-	-	54 518	-	4 366 330	-	-	4 366 330
Magistrates' salaries (Justice and Constitutional Development)	2 104 800	42 270	-	-	2 147 070	172 932	2 942	-	-	175 874	703 896	11 632	-	-	715 528
Judges' salaries (Office of the Chief Justice)	973 316	70 370	-	228	1 043 914	75 484	5 571	-	-	81 055	318 609	27 824	-	-	346 433
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	236 155 948	547 339 513	-	1 073 236	784 568 697	34 084 402	44 935 658	-	-	79 020 060	64 177 264	183 936 294	-	111 354	248 224 912
Total	475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	52 873 403	140 177 743	518 145	3 806 670	197 375 961	138 332 678	417 498 275	1 720 421	5 402 596	562 953 970
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	52 873 403	140 177 743	518 145	3 806 670	197 375 961	138 332 678	417 498 275	1 720 421	5 402 596	562 953 970