

Table 2 Expenditure by national vote*

R thousand	2021/22														
	Budget 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	578 270	44	14 007	-	592 321	38 786	80	1 510	-	40 376	180 197	557	5 905	-	186 659
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	137 668	-	179	-	137 847	685 783	247 714	716	-	934 213
3 Cooperative Governance	4 951 839	95 917 365	6 666	-	100 875 870	343 872	22 722	2 706	-	369 300	1 663 189	36 551 405	12 015	72	38 226 681
4 Government Communication and Information System	498 218	246 447	5 019	-	749 684	42 179	670	53	62	42 964	196 951	123 860	909	62	321 782
5 Home Affairs	6 293 330	2 383 393	13 727	-	8 690 450	515 132	253 243	53 905	-	822 280	2 552 857	1 246 535	100 855	-	3 900 247
6 International Relations and Cooperation	5 331 440	796 544	324 478	-	6 452 372	420 467	49	1 802	982	423 300	2 093 455	461 782	7 290	2 040	2 564 567
7 National School of Government	105 549	101 019	3 621	-	210 189	9 047	8 586	360	-	16 993	35 856	41 107	960	-	77 923
8 National Treasury	2 984 905	27 284 847	36 507	10 749 448	41 055 707	141 606	2 470 977	592	-	2 613 175	811 441	11 174 651	6 821	453 610	12 446 523
9 Planning, Monitoring and Evaluation	443 670	-	10 280	-	453 950	27 397	396	412	-	28 205	140 842	766	678	-	142 286
10 Public Enterprises	286 159	18	3 671	36 001 971	36 291 819	18 650	166	128	531	19 475	82 382	507	171	35 771 340	35 854 400
11 Public Service and Administration	475 210	44 863	6 119	-	526 192	28 857	3 627	28	-	32 512	160 483	22 412	933	-	183 828
12 Public Service Commission	280 428	502	1 475	-	282 405	23 013	-	127	-	23 140	100 335	117	336	-	100 788
13 Public Works and Infrastructure	1 052 109	7 266 615	24 480	-	8 343 204	72 263	150 016	205	-	222 484	278 973	2 665 237	2 255	-	2 946 465
14 Statistics South Africa	4 154 918	4 616	315 056	-	4 474 590	192 500	964	23 111	-	216 575	912 960	4 290	134 656	-	1 051 906
15 Traditional Affairs	122 336	46 044	3 012	-	171 392	7 497	-	108	-	7 605	36 445	23 016	443	-	59 904
16 Basic Education	2 657 252	22 303 917	2 056 909	-	27 018 078	143 512	3 734 597	262 816	7	4 140 932	549 220	12 999 979	510 628	151	14 059 978
17 Higher Education and Training	10 977 686	86 788 326	17 993	-	97 784 005	712 825	15 759 383	2 153	-	16 474 361	3 590 333	62 418 644	3 937	-	66 012 914
18 Health	7 290 381	54 073 575	1 179 315	-	62 543 271	273 868	3 955 397	18 130	-	4 247 395	4 889 277	23 246 751	286 747	-	28 422 775
19 Social Development	916 851	204 297 486	12 583	-	205 226 520	59 067	17 287 919	480	-	17 346 466	314 256	88 871 146	4 304	-	89 189 706
20 Women, Youth and persons with Disabilities	197 091	562 561	3 807	-	753 459	14 957	179 686	16	-	194 659	59 608	368 177	1 085	-	448 830
21 Civilian secretariat for the Police Services	146 630	210	1 921	-	148 961	9 817	-	398	-	10 215	49 925	32	524	-	50 481
22 Correctional Services	23 948 003	685 090	585 036	-	25 218 129	1 981 187	54 747	19 436	-	2 055 370	9 265 781	360 194	93 125	-	9 719 100
23 Defence	42 965 234	2 697 697	605 749	-	46 268 680	3 881 316	118 237	113 273	-	4 112 826	17 087 637	2 301 313	267 390	-	18 656 340
24 Independent Police Investigative Directorate	342 353	806	5 190	-	348 349	26 467	762	14	-	27 243	123 619	1 137	95	-	124 851
25 Justice and Constitutional Development	15 129 196	3 081 758	908 842	-	19 119 796	1 003 769	267 688	59 237	(5)	1 330 689	4 942 400	1 301 452	233 637	152	6 477 641
26 Military Veterans	391 469	252 327	10 571	-	654 367	16 631	7 732	-	-	24 363	93 174	36 199	61	17	129 451
27 Office of the Chief Justice	1 101 488	1 413	108 935	-	1 211 836	81 390	857	(1 379)	-	80 868	398 841	3 094	33 768	-	435 703
28 Police	91 570 745	1 333 488	3 451 298	-	96 355 531	7 490 676	148 310	131 136	5 374	7 775 496	36 685 364	727 834	308 026	19 898	37 741 122
29 Agriculture, Land Reform and Rural Development	7 756 085	8 776 795	387 519	-	16 920 399	458 311	584 543	34 712	-	1 077 566	2 326 062	2 161 069	138 311	-	4 625 442
30 Communications and Digital Technologies	724 916	2 945 159	22 806	-	3 692 881	49 032	126 294	344	-	175 670	163 057	1 196 851	1 292	-	1 361 200
31 Employment and Labour	2 076 461	1 362 061	67 191	-	3 505 713	135 273	38 273	1 099	34	174 679	687 113	640 928	7 571	34	1 335 646
32 Environment, Forestry and Fisheries	6 640 207	1 765 018	311 623	-	8 716 848	360 575	76 811	16 977	313	454 676	1 784 629	746 302	82 662	772	2 614 365
33 Human Settlements	923 848	30 730 303	3 807	-	31 657 958	51 699	1 750 642	868	-	1 803 149	268 509	10 557 365	1 908	15	10 827 817
34 Mineral Resources and Energy	1 668 548	7 492 752	19 464	-	9 180 764	93 641	269 906	9	-	363 556	505 559	3 221 026	661	-	3 727 246
35 Science and Innovation	566 468	8 363 994	2 853	-	8 933 315	36 972	1 547 599	-	-	1 584 571	173 213	3 851 089	1 291	81	4 025 674
36 Small Business Development	234 032	2 299 780	4 476	-	2 536 288	12 572	435 480	224	-	448 276	71 748	1 304 955	1 037	5	1 377 745
37 Sports, Arts and Culture	965 991	4 517 937	210 013	-	5 693 941	56 723	337 420	29	20	394 192	294 942	2 138 918	2 249	25	2 436 134
38 Tourism	804 807	1 620 834	3 986	-	2 429 627	45 804	636	7 883	15	54 338	201 984	609 188	10 251	39	821 462
39 Trade, Industry and Competition	1 875 388	7 824 831	36 354	-	9 736 573	120 629	720 526	11	-	841 166	593 680	3 965 537	325	7	4 559 549
40 Transport	1 416 619	65 269 580	5 567	-	66 691 766	69 613	4 295 742	517	-	4 365 872	381 129	27 774 081	2 098	117	28 157 425
41 Water and Sanitation	3 496 415	9 214 139	4 199 526	-	16 910 080	265 837	403 203	158 222	-	827 262	1 055 866	2 735 534	684 193	-	4 475 593
Total appropriation by vote	255 984 382	662 844 023	15 004 084	46 751 419	980 583 908	19 469 097	55 013 886	911 771	7 333	75 402 087	96 489 135	305 122 751	2 952 139	36 248 437	440 812 462
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475	2 375	-	-	-	2 375
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	196 545	-	-	-	196 545
Debt-service costs (National Treasury)	269 741 139	-	-	-	269 741 139	36 301 135	-	-	-	36 301 135	108 982 292	-	-	-	108 982 292
Interest	269 631 139	-	-	-	269 631 139	36 300 924	-	-	-	36 300 924	108 941 351	-	-	-	108 941 351
Other cost	110 000	-	-	-	110 000	211	-	-	-	211	40 941	-	-	-	40 941
Provincial equitable share (National Treasury)	-	523 686 351	-	-	523 686 351	-	43 640 529	-	-	43 640 529	-	218 202 645	-	-	218 202 645
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	4 872 427	-	-	4 872 427	-	4 872 427	-	-	4 872 427
NRF payments (National Treasury)	-	-	-	59 594	59 594	-	-	-	177 148	177 148	-	-	-	1 357 896	1 357 896
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	-	-	-	-	-	-	-	-	50 779	50 779	-	-	-	95 779	95 779
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	-	-	-	-	-	-	45 000	45 000
Denel (Public Enterprises)	-	-	-	-	-	-	-	-	50 779	50 779	-	-	-	50 779	50 779
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 812 863	-	-	17 812 863	-	1 637 272	-	-	1 637 272	-	7 711 206	-	-	7 711 206
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	82 517	-	-	2 426 489	175 608	2 221	-	-	177 829	886 746	14 958	-	-	901 704
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	84 729	10 828	-	-	95 557	407 592	25 434	-	-	433 026
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	273 553 173	556 410 272	-	59 594	830 023 039	36 601 236	50 163 277	227 927	-	86 992 469	110 475 550	230 866 670	-	1 453 675	342 795 895
Total	529 537 555	1 219 254 295	15 004 084	46 811 013	1 810 606 947	56 070 333	105 177 163	911 771	235 260	162 394 547	206 964 685	535 989 421	2 952 139	37 702 112	783 608 357
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	56 070 333	105 177 163	911 771	235 260	162 394 547	206 964 685	535 989 421	2 952 139	37 702 112	783 608 357
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	56 070 333	105 177 163	911 771	235 260	162 394 547	206 964 685	535 989 421	2 952 139	37 702 112	783 608 357

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					August									
		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	58 277	320	1 572	-	60 169	189 393	352	6 301	-	196 046
2	Parliament	1 547 841	454 186	13 816	-	2 015 843	140 444	-	1 151	-	141 595	702 220	240 644	5 755	-	948 619
3	Cooperative Governance	3 889 985	99 313 877	42 815	24	103 246 701	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	490 195	213 752	6 129	32	712 108	43 730	62 278	1 250	-	107 258	211 732	135 359	2 628	-	349 719
5	Home Affairs	5 854 274	2 291 353	318 872	1 003	8 465 502	434 166	100 853	2 675	-	538 694	2 222 485	1 099 873	110 165	-	23 432 594
6	International Relations and Cooperation	5 178 414	639 336	43 521	34 295	6 095 566	425 690	4 643	2 918	-	433 251	2 218 138	402 502	86 535	-	2 777 175
7	National School of Government	93 840	125 884	1 789	-	221 513	6 502	56	(335)	-	6 223	34 890	30 104	1 012	-	66 006
8	National Treasury	1 880 794	23 656 162	45 625	8 613 292	34 195 873	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	382 732	700	3 692	4	387 128	27 878	66	172	-	28 116	136 550	234	2 456	4	139 244
10	Public Enterprises	212 932	1 179	5 234	74 584 054	74 803 399	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	385 212	41 134	3 644	776	430 766	40 785	2 560	310	-	43 655	159 687	16 383	418	-	176 488
12	Public Service Commission	254 624	1 977	4 296	-	260 897	22 178	104	265	-	22 547	101 359	244	578	-	102 181
13	Public Works and Infrastructure	716 992	6 807 400	2 425	170	7 526 627	71 641	304 539	712	-	376 892	270 936	3 105 824	917	-	3 377 677
14	Statistics South Africa	2 368 364	9 372	308 473	3 767	2 689 976	178 565	752	25 970	-	205 287	747 434	6 298	116 025	-	869 757
15	Traditional Affairs	88 432	47 654	1 426	-	137 512	6 661	-	49	-	6 710	32 465	23 850	275	-	56 590
16	Basic Education	2 361 746	19 417 580	1 002 373	824	22 782 523	104 252	2 486 319	16 033	-	2 606 604	397 981	11 325 887	47 967	-	11 771 835
17	Higher Education and Training	9 619 765	84 065 387	6 145	6 181	93 687 479	739 254	20 754 593	(9 945)	-	21 488 902	3 599 439	57 618 694	3 417	-	61 221 540
18	Health	3 004 531	54 404 508	794 455	-	58 203 494	161 946	4 026 359	49 127	-	4 237 432	942 667	22 065 570	384 849	-	23 393 094
19	Social Development	782 408	230 567 039	8 965	-	231 358 412	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	153 834	446 818	2 040	-	602 692	11 235	127 489	1 210	-	139 934	54 136	277 598	1 399	-	330 133
21	Civilian secretariat for the Police Services	125 185	673	5 618	66	131 542	8 960	-	15	-	8 975	44 575	477	72	-	45 124
22	Correctional Services	23 847 325	833 863	340 528	5 504	25 027 220	2 048 652	88 791	10 397	-	2 147 840	9 488 741	281 332	82 688	-	9 852 761
23	Defence	44 448 225	7 708 741	1 470 891	-	53 627 857	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	333 833	1 518	5 587	1	340 939	21 927	750	32	-	22 709	146 943	841	2 888	-	150 672
25	Justice and Constitutional Development	14 045 233	3 034 286	635 717	13 571	17 728 807	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	312 107	111 338	1 361	-	424 806	14 775	5 257	527	-	20 559	69 547	17 925	790	-	88 262
27	Office of the Chief Justice	970 696	3 535	97 697	97	1 072 025	74 064	175	10 873	-	85 112	356 075	392	27 687	-	384 154
28	Police	91 182 719	1 595 948	2 657 759	46 717	95 483 143	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	6 586 186	6 729 439	817 849	4 441	14 137 915	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	611 658	2 574 031	14 742	67	3 200 488	57 688	403 769	2 330	-	463 787	170 078	998 687	7 874	-	1 176 666
31	Employment and Labour	1 745 743	1 305 069	48 727	69	3 099 608	156 174	268 748	881	-	427 803	696 265	653 726	2 219	20	1 352 230
32	Environment, Forestry and Fisheries	5 178 358	2 896 328	218 161	34	8 292 881	519 780	190 750	19 753	-	730 283	1 909 303	869 237	81 046	-	2 859 596
33	Human Settlements	626 326	28 141 494	7 651	62	28 775 533	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	1 313 029	5 862 005	4 240	4 623	7 183 897	105 876	1 229 322	2 330	-	1 337 528	522 806	2 975 896	3 563	-	3 502 265
35	Science and Innovation	429 446	6 729 703	6 145	546	7 165 840	38 095	1 283 657	301	-	1 322 053	159 083	3 249 081	1 217	-	3 409 381
36	Small Business Development	183 778	2 061 618	3 903	-	2 249 299	12 624	548 919	34	-	561 577	65 823	1 479 676	1 396	-	1 546 895
37	Sports, Arts and Culture	795 490	4 303 571	94 340	14	5 193 415	89 369	40 846	(47)	7	130 175	317 611	1 747 452	2 097	14	2 067 174
38	Tourism	636 989	498 627	256 612	22	1 392 250	36 557	141	783	-	37 481	225 763	275 718	5 169	-	506 650
39	Trade, Industry and Competition	1 568 916	7 427 225	42 694	929	9 039 764	149 611	203 952	4 921	-	358 484	617 486	2 806 583	10 933	-	3 435 002
40	Transport	1 078 149	53 659 110	11 043	2 325 383	57 073 585	112 281	3 566 488	581	631	3 679 981	381 911	24 712 727	707	631	25 095 976
41	Water and Sanitation	3 525 607	8 850 643	2 055 091	-	14 431 341	343 660	501 714	348 689	-	1 194 063	1 151 127	2 632 388	530 979	-	4 314 484
Total appropriation by vote		239 306 303	667 037 243	11 433 977	85 646 568	1 003 424 091	19 456 847	57 620 690	905 002	5 002 462	82 985 901	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)		5 700	-	-	-	5 700	475	-	-	-	475	2 375	-	-	-	2 375
Members' remuneration (Parliament)		476 474	-	-	-	476 474	42 263	-	-	-	42 263	211 315	-	-	-	211 315
Debt-service costs (National Treasury)		232 595 658	-	-	-	232 595 658	32 588 390	-	-	-	32 588 390	95 572 197	-	-	-	95 572 197
Interest		232 155 391	-	-	-	232 155 391	32 588 004	-	-	-	32 588 004	95 549 264	-	-	-	95 549 264
Other cost		440 267	-	-	-	440 267	396	-	-	-	396	22 933	-	-	-	22 933
Provincial equitable share (National Treasury)		-	520 717 021	-	-	520 717 021	-	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)		-	-	-	588 343	588 343	-	-	-	1	1	-	-	-	111 355	111 355
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	-	92 107	-	-	92 107	-	4 458 437	-	-	4 458 437
Magistrates' salaries (Justice and Constitutional Development)		2 104 800	42 270	-	-	2 147 070	174 882	1 456	-	-	176 338	878 778	13 088	-	-	891 866
Judges' salaries (Office of the Chief Justice)		973 316	70 370	-	228	1 043 914	85 469	10 643	-	-	96 112	404 078	38 467	-	-	442 545
International Oil Pollution Compensation Fund (Transport)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF		236 155 948	547 339 513	-	1 073 236	784 568 697	32 891 479	49 652 461	-	1	82 543 941	97 068 743	233 588 755	-	111 355	330 768 853
Total		475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	52 348 326	107 273 151	905 002	5 002 463	165 528 942	190 681 004	524 771 426	2 625 423	10 405 059	728 482 912
National government projected underspending		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure		475 462 251	1 214 376 756	11 433 977	86 719 804	1 787 992 788	52 348 326	107 273 151	905 002	5 002 463	165 528 942	190 681 004	524 771 426	2 625 423	10 405 059	728 482 912

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.