

Table 2 Expenditure by national vote\*

R thousand	2021/22										Year to date				
	Budget Estimate					September									
	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	36 035	82	777	-	36 894	216 232	639	6 682	-	223 553
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	135 111	-	2 736	-	137 847	820 894	247 714	3 452	-	1 072 060
3 Cooperative Governance	4 951 839	95 917 365	6 666	-	100 875 870	397 106	2 298 254	7 694	-	2 703 054	2 060 295	38 849 659	19 709	72	40 929 735
4 Government Communication and Information System	498 218	246 447	5 019	-	749 684	48 896	22	78	7	49 003	245 847	123 882	987	69	370 785
5 Home Affairs	6 293 330	2 383 393	13 727	-	8 690 450	633 776	251 704	12 702	-	898 182	3 186 633	1 498 239	113 557	-	4 796 429
6 International Relations and Cooperation	5 331 440	796 454	324 478	-	6 452 372	347 712	2 212	284	-	350 208	2 441 167	463 994	7 574	2 040	2 914 775
7 National School of Government	105 549	101 019	3 521	-	210 189	12 136	6 586	-	-	20 722	47 952	49 593	960	-	98 545
8 National Treasury	2 984 905	27 284 847	36 507	10 749 448	41 055 707	162 728	1 854 762	506	-	2 017 996	974 169	13 029 413	7 327	453 610	14 464 519
9 Planning, Monitoring and Evaluation	443 670	-	10 280	-	453 950	31 313	135	124	-	31 572	172 155	901	802	-	173 858
10 Public Enterprises	286 159	18	3 671	36 001 971	36 291 819	16 998	-	54	(531)	16 521	99 380	507	225	35 770 809	35 870 921
11 Public Service and Administration	475 210	44 863	6 119	-	526 192	29 957	3 859	35	101	33 952	190 440	26 271	968	101	217 780
12 Public Service Commission	280 428	502	1 475	-	282 405	22 524	-	94	-	22 618	122 859	117	430	-	123 406
13 Public Works and Infrastructure	1 052 109	7 266 615	24 480	-	8 343 204	69 147	735 615	135	-	804 897	348 120	3 400 852	2 390	-	3 751 362
14 Statistics South Africa	4 154 918	4 616	315 056	-	4 474 590	495 308	515	23 075	-	518 898	1 408 268	4 805	157 731	-	1 570 804
15 Traditional Affairs	122 336	46 044	3 012	-	171 392	7 764	11	-	-	7 775	44 209	23 027	443	-	67 679
16 Basic Education	2 657 252	22 303 917	2 056 909	-	27 018 078	128 869	659 611	291 845	52	1 080 377	678 089	13 659 590	802 473	203	15 140 355
17 Higher Education and Training	10 977 686	86 788 326	17 993	-	97 784 005	933 713	3 305 071	139	-	4 228 923	4 524 046	65 723 715	4 076	-	70 251 837
18 Health	7 290 381	54 073 575	1 179 315	-	62 543 271	1 759 425	3 804 040	34 735	-	5 998 200	6 648 702	27 050 791	321 482	-	34 020 975
19 Social Development	916 851	204 297 486	12 583	-	205 226 920	78 388	17 995 016	(365)	-	18 073 039	392 644	106 866 162	3 539	-	107 262 745
20 Women, Youth and persons with Disabilities	197 091	562 561	3 307	-	763 598	12 605	7 615	615	-	20 236	72 473	395 792	1 701	-	469 966
21 Civilian secretariat for the Police Services	146 830	210	1 921	-	148 961	12 652	7	183	36	12 850	62 587	36	707	-	63 333
22 Correctional Services	23 948 003	685 090	585 036	-	25 218 129	2 361 547	16 364	24 943	-	2 402 854	11 627 328	376 558	118 068	-	12 121 954
23 Defence	42 965 234	2 697 697	605 749	-	46 268 680	3 815 790	100 603	27 086	-	3 943 479	20 903 427	1 401 916	294 476	-	22 599 819
24 Independent Police Investigative Directorate	342 353	806	5 190	-	348 349	26 488	67	506	-	27 061	150 107	1 204	601	-	151 912
25 Justice and Constitutional Development	15 129 196	3 081 758	908 842	-	19 119 796	1 505 526	251 286	4 760	-	1 761 572	6 447 926	1 552 738	238 397	152	8 239 213
26 Military Veterans	391 469	252 327	10 571	-	654 367	28 028	11 020	-	-	39 048	121 202	47 219	61	17	168 499
27 Office of the Chief Justice	1 101 488	1 413	108 935	-	1 211 836	105 088	185	19 654	-	124 927	503 929	3 279	53 422	-	560 630
28 Police	91 570 745	1 333 488	3 451 298	-	96 355 531	8 633 632	139 444	172 751	7 422	8 953 249	45 318 996	867 278	480 777	27 320	46 694 371
29 Agriculture, Land Reform and Rural Development	7 756 085	8 776 795	387 519	-	16 920 399	548 283	1 096 525	43 677	-	1 688 485	2 874 345	3 257 594	181 988	-	6 313 927
30 Communications and Digital Technologies	724 916	2 945 159	22 806	-	3 692 881	50 769	32 154	820	-	83 743	213 826	1 229 005	2 112	-	1 444 943
31 Employment and Labour	2 076 461	1 362 061	67 191	-	3 505 713	182 070	21 528	3 696	39	207 333	869 183	662 456	11 267	73	1 542 979
32 Environment, Forestry and Fisheries	6 640 207	1 765 018	311 623	-	8 716 848	347 364	100 210	17 404	634	465 612	2 131 993	845 512	100 066	1 406	3 079 977
33 Human Settlements	923 848	30 730 303	3 307	-	31 657 958	59 333	1 972 402	303	15	2 031 143	305 842	12 529 767	2 321	30	12 856 960
34 Mineral Resources and Energy	1 668 548	7 492 752	19 464	-	9 180 764	119 321	243 783	(295)	-	362 809	624 880	3 464 809	366	-	4 090 055
35 Science and Innovation	566 468	8 363 994	2 853	-	8 933 315	44 696	534 942	673	-	580 311	217 909	4 386 031	1 964	81	4 606 985
36 Small Business Development	234 032	2 299 780	4 476	-	2 538 288	16 548	118 652	(183)	-	137 017	90 296	1 423 607	854	5	1 514 762
37 Sports, Arts and Culture	965 991	4 517 937	210 013	-	5 693 941	84 061	58 855	5	-	142 921	379 003	2 197 773	2 254	25	2 579 055
38 Tourism	804 807	1 620 834	3 986	-	2 429 627	42 135	1 152	57	138	43 482	244 119	610 340	10 308	177	864 944
39 Trade, Industry and Competition	1 875 388	7 824 831	36 354	-	9 736 573	135 981	1 626 555	6	-	1 762 542	729 661	5 592 092	331	7	6 322 091
40 Transport	1 416 619	65 269 580	5 567	-	66 691 766	75 614	813 752	276	-	889 642	456 743	28 587 833	2 374	117	29 047 067
41 Water and Sanitation	3 496 415	9 214 139	4 199 526	-	16 910 080	304 765	761 675	168 310	-	1 234 750	1 360 631	3 497 209	852 503	-	5 710 343
<b>Total appropriation by vote</b>	<b>255 984 382</b>	<b>662 844 023</b>	<b>15 004 084</b>	<b>46 751 419</b>	<b>980 583 908</b>	<b>23 860 412</b>	<b>38 828 271</b>	<b>859 986</b>	<b>7 877</b>	<b>63 556 546</b>	<b>120 349 547</b>	<b>343 951 022</b>	<b>3 812 125</b>	<b>36 256 314</b>	<b>504 369 008</b>
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475	2 850	-	-	-	2 850
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	235 854	-	-	-	235 854
Debt-service costs (National Treasury)	269 741 139	-	-	-	269 741 139	21 240 362	-	-	-	21 240 362	130 222 654	-	-	-	130 222 654
Interest	269 631 139	-	-	-	269 631 139	21 236 728	-	-	-	21 236 728	130 178 079	-	-	-	130 178 079
Other cost	110 000	-	-	-	110 000	3 634	-	-	-	3 634	44 575	-	-	-	44 575
Provincial equitable share (National Treasury)	-	523 686 351	-	-	523 686 351	-	50 993 065	-	-	50 993 065	-	269 195 710	-	-	269 195 710
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-	-	4 872 427	-	-	4 872 427
NRF payments (National Treasury)	-	-	-	59 594	59 594	-	-	-	92 657	92 657	-	-	-	1 450 553	1 450 553
Auditor-General of South Africa (National Treasury)	-	70 049	-	-	70 049	-	30 049	-	-	30 049	-	70 049	-	-	70 049
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	2 629 855	2 629 855	-	-	-	2 725 634	2 725 634
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	-	(45 000)	(45 000)	-	-	-	-	-
Denel (Public Enterprises)	-	-	-	-	-	-	-	-	2 674 855	2 674 855	-	-	-	2 725 634	2 725 634
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 812 863	-	-	17 812 863	-	1 522 217	-	-	1 522 217	-	9 233 423	-	-	9 233 423
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	82 517	-	-	2 426 489	172 630	2 433	-	-	175 063	1 059 376	17 391	-	-	1 076 767
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	81 415	271	-	-	81 686	489 007	25 705	-	-	514 712
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>273 553 173</b>	<b>556 410 272</b>	<b>15 004 084</b>	<b>46 811 013</b>	<b>830 023 039</b>	<b>21 534 191</b>	<b>52 548 035</b>	<b>859 986</b>	<b>2 722 512</b>	<b>76 804 738</b>	<b>132 099 741</b>	<b>283 414 705</b>	<b>3 812 125</b>	<b>4 176 187</b>	<b>419 609 633</b>
<b>Total</b>	<b>529 537 555</b>	<b>1 219 254 295</b>	<b>15 004 084</b>	<b>46 811 013</b>	<b>1 810 606 947</b>	<b>45 394 603</b>	<b>91 376 306</b>	<b>859 986</b>	<b>2 730 389</b>	<b>140 361 284</b>	<b>252 359 288</b>	<b>627 365 727</b>	<b>3 812 125</b>	<b>40 432 501</b>	<b>923 969 641</b>
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	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>541 182 758</b>	<b>1 219 254 295</b>	<b>15</b>												

Table 2 Expenditure by national vote\*

R thousand	2020/21														
	Audited 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	494 938	3 549	19 340	-	517 827	33 417	137	1 192	-	34 746	222 810	489	7 493	-	230 792
2 Parliament	1 547 841	454 186	13 816	-	2 015 843	140 444	-	1 151	-	141 595	842 664	240 644	6 906	-	1 090 214
3 Cooperative Governance	1 803 958	101 449 218	52 392	274	1 033 005 842	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	490 196	213 753	8 129	32	712 110	37 902	675	366	-	38 943	249 634	136 034	2 994	-	388 662
5 Home Affairs	5 846 946	2 291 353	321 721	10 239	8 470 259	474 137	102 820	64 166	-	641 123	2 696 622	1 202 693	174 332	-	4 073 647
6 International Relations and Cooperation	5 274 533	841 448	44 015	85 948	6 245 944	459 994	35 246	2 952	-	498 109	2 678 129	527 748	69 497	-	3 275 364
7 National School of Government	93 981	125 884	1 838	-	221 603	8 895	25 026	47	-	33 968	43 765	15 130	1 059	-	99 074
8 National Treasury	1 880 793	23 541 796	45 626	8 613 292	34 081 507	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	382 741	700	3 694	4	387 139	30 272	78	371	-	30 721	166 822	312	2 827	4	169 965
10 Public Enterprises	212 933	1 180	5 234	77 284 053	77 503 400	15 744	-	834	89 606	106 184	112 900	151	2 778	9 940 917	10 056 746
11 Public Service and Administration	384 854	41 133	3 821	778	430 586	26 108	4 134	201	-	30 443	185 795	20 517	619	-	206 931
12 Public Service Commission	254 841	1 977	4 295	43	261 156	20 797	95	355	-	21 247	122 156	339	933	-	123 428
13 Public Works and Infrastructure	721 400	6 807 042	2 422	170	7 531 034	60 660	203 771	225	-	264 656	331 596	3 309 595	1 142	-	3 642 333
14 Statistics South Africa	2 368 202	9 372	308 551	5 189	2 691 314	208 686	111	24 989	-	233 786	956 120	6 409	141 014	-	1 103 543
15 Traditional Affairs	88 444	47 654	1 425	-	137 523	7 707	2	49	-	7 758	40 172	23 852	324	-	64 348
16 Basic Education	2 365 722	19 417 579	1 116 500	824	22 900 625	497 990	568 575	12 138	181	1 078 884	895 971	11 894 462	60 105	181	12 850 719
17 Higher Education and Training	9 619 766	84 065 387	6 145	6 181	93 697 479	843 420	11 829 174	(551)	2	12 672 045	4 442 859	69 447 858	2 866	2	73 893 585
18 Health	2 966 526	54 319 028	831 087	-	58 116 641	199 306	3 846 099	14 444	-	4 059 849	1 141 973	25 911 669	399 293	-	27 452 935
19 Social Development	796 705	228 127 910	8 007	-	229 922 702	52 085	22 290 720	214	-	22 943 019	330 502	112 199 560	2 757	-	112 533 269
20 Women, Youth and persons with Disabilities	153 564	446 818	4 209	-	602 401	11 159	(7 489)	48	-	3 718	65 296	270 109	1 447	-	338 651
21 Civilian secretariat for the Police Services	125 188	658	5 632	66	131 544	8 958	6 232	-	-	8 982	53 533	477	96	-	54 106
22 Correctional Services	23 847 340	833 862	340 393	5 504	25 027 099	2 122 651	90 376	29 586	-	2 242 613	11 611 392	371 708	112 274	-	12 095 374
23 Defence	44 441 531	8 168 995	1 466 700	8 964	54 086 190	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	333 833	1 517	5 588	1	340 939	22 356	-	321	-	22 677	169 299	841	3 209	-	173 349
25 Justice and Constitutional Development	14 031 694	3 034 322	655 187	164 278	17 885 481	1 089 995	258 684	44 576	22	1 393 277	5 932 747	1 565 786	261 687	611	7 760 831
26 Military Veterans	312 117	111 339	1 363	4 444	429 263	25 679	8 677	349	-	34 705	95 226	26 602	1 139	-	122 967
27 Office of the Chief Justice	970 480	3 534	97 765	93	1 071 872	73 247	57	3 347	-	76 651	429 322	449	31 034	-	460 805
28 Police	91 171 195	1 595 948	2 669 283	46 717	95 483 143	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	7 499 047	5 679 039	910 503	4 442	14 093 031	470 760	1 123 085	36 736	46	1 630 627	2 646 013	3 047 531	158 926	46	6 852 516
30 Communications and Digital Technologies	575 783	2 574 031	14 743	68	3 164 625	7 912	131 435	426	-	139 773	177 990	1 130 122	8 300	27	1 316 439
31 Employment and Labour	1 738 839	1 305 221	58 961	69	3 103 090	138 396	1 105	-	4	143 160	835 201	654 831	5 334	24	1 495 390
32 Environment, Forestry and Fisheries	5 092 472	2 892 653	314 858	33	8 300 016	302 904	213 423	29 019	-	545 346	2 212 207	1 082 660	110 055	-	3 404 932
33 Human Settlements	626 330	28 141 494	7 651	62	28 775 537	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	1 528 836	5 647 279	4 151	4 683	7 184 949	96 302	205 214	46	-	301 562	619 108	3 181 110	3 609	-	3 803 827
35 Science and Innovation	428 954	6 729 702	6 062	547	7 165 265	36 997	265 718	(156)	68	302 627	196 080	3 514 799	1 061	68	3 712 008
36 Small Business Development	183 656	2 061 632	3 907	-	2 249 195	21 376	183 356	172	-	204 904	87 199	1 663 032	1 568	-	1 751 799
37 Sports, Arts and Culture	796 198	4 284 850	94 454	14	5 175 516	41 967	206 222	5 632	-	253 821	359 578	1 953 674	7 729	14	2 320 995
38 Tourism	636 989	498 627	256 610	23	1 392 249	43 258	11	117	-	43 386	269 021	275 729	5 286	-	550 036
39 Trade, Industry and Competition	1 568 865	7 427 227	42 693	929	9 039 714	129 839	448 715	280	-	578 834	747 325	3 255 298	11 213	-	4 013 836
40 Transport	1 078 290	53 659 110	11 032	2 325 383	57 073 815	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	3 459 270	8 850 347	2 192 996	-	14 502 613	346 114	1 395 184	225 620	-	1 967 918	1 497 241	4 028 762	756 599	-	6 282 412
<b>Total appropriation by vote</b>	<b>238 185 681</b>	<b>665 708 354</b>	<b>11 960 699</b>	<b>88 573 347</b>	<b>1 004 428 081</b>	<b>19 716 963</b>	<b>52 080 089</b>	<b>867 648</b>	<b>3 018 261</b>	<b>75 682 961</b>	<b>113 329 224</b>	<b>343 262 760</b>	<b>3 493 071</b>	<b>13 311 965</b>	<b>473 397 020</b>
<b>Plus:</b>															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	5 700	-	-	-	5 700	475	-	-	-	475	2 850	-	-	-	2 850
Members' remuneration (Parliament)	498 659	-	-	-	498 659	42 263	-	-	-	42 263	253 578	-	-	-	253 578
Debt-service costs (National Treasury)	232 995 658	-	-	-	232 995 658	20 719 704	-	-	-	20 719 704	116 291 901	-	-	-	116 291 901
Interest	232 155 391	-	-	-	232 155 391	20 719 641	-	-	-	20 719 641	116 289 905	-	-	-	116 289 905
Other cost	440 267	-	-	-	440 267	63	-	-	-	63	22 996	-	-	-	22 996
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	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)	-	-	-	588 341	588 341	-	-	-	66 260	66 260	-	-	-	177 615	177 615
Auditor-General of South Africa (National Treasury)	-	70 000	-	-	70 000	-	30 000	-	-	30 000	-	70 000	-	-	70 000
Other payments	-	-	-	484 664	484 664	-	-	-	217 761	217 761	-	-	-	217 761	217 761
Payments in terms of section 70 of the PFMA	-	-	-	143 395	143 395	-	-	-	143 395	143 395	-	-	-	143 395	143 395
South African Express Airways	-	-	-	266 903	266 903	-	-	-	-	-	-	-	-	-	-
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
South African Airways	-	-	-	-	-	-	-	-	6 571 667	6 571 667	-	-	-	-	6 571 667
Payments in terms of section 16 of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Covid-19 Vaccine rollout (Health)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	12 412 974	-	-	12 412 974	-	75 474	-	-	75 474	-	4 533 911	-	-	4 533 911
Magistrates' salaries (Justice and Constitutional Development)	2 104 490	42 271	-	-	2 146 761	176 606	5 120	-	-	181 726	1 055 384	18 208	-	-	1 073 592
Judges' salaries (Office of the Chief Justice)	972 933	70 441	-	228	1 043 602	81 309	3 830	-	-	85 139	485 387	42 297	-	-	527 684
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>236 177 440</b>	<b>547 338 585</b>	<b>-</b>	<b>1 073 233</b>	<b>784 590 258</b>	<b>21 020 367</b>	<b>44 987 051</b>	<b>-</b>	<b>6 855 688</b>	<b>72 863 096</b>	<b>118 089 100</b>	<b>278 575 906</b>	<b>-</b>	<b>13 530 710</b>	<b>403 631 948</b>
<b>Total</b>	<b>474 363 121</b>	<b>1 213 047 939</b>	<b>11 960 699</b>	<b>89 646 580</b>	<b>1 789 018 339</b>	<b>40 7</b>									