

Table 2 Expenditure by national vote*

R thousand	2021/22										Year to date				
	Budget Estimate					October					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	36 648	1	858	-	37 507	252 880	640	7 540	-	261 060
2 Parliament	1 641 637	489 989	12 552	-	2 144 148	137 668	122 489	179	-	260 336	968 562	370 203	3 631	-	1 332 396
3 Cooperative Governance	4 951 839	95 917 365	6 666	-	100 875 870	349 905	1 112 719	3 705	-	1 466 329	2 410 200	39 962 378	23 414	72	42 396 064
4 Government Communication and Information System	498 218	246 447	5 019	-	749 684	45 913	39	521	-	46 473	291 760	123 921	1 508	69	417 258
5 Home Affairs	6 293 330	2 383 393	13 727	-	8 690 450	615 594	403 665	19 968	-	1 039 227	3 802 227	1 901 904	133 525	-	5 837 656
6 International Relations and Cooperation	5 331 440	796 454	324 478	-	6 452 372	473 452	49 315	14 373	(503)	536 637	2 914 619	513 309	21 947	1 537	3 451 412
7 National School of Government	105 549	101 019	3 621	-	210 189	210 189	8 587	16	-	218 792	57 536	58 280	976	-	116 792
8 National Treasury	2 984 905	27 284 847	36 507	10 749 448	41 055 707	161 307	2 003 089	467	-	2 164 863	1 135 476	15 032 502	7 814	453 610	16 629 402
9 Planning, Monitoring and Evaluation	443 670	-	10 280	-	453 950	29 337	159	-	-	29 669	201 492	1 060	971	4	203 527
10 Public Enterprises	286 159	18	3 671	36 001 971	36 291 819	17 956	18	-	-	17 974	117 336	525	225	35 770 809	36 888 895
11 Public Service and Administration	475 210	44 863	6 119	-	526 192	43 498	3 708	214	-	47 420	233 938	29 979	1 182	101	265 200
12 Public Service Commission	280 428	502	1 475	-	282 405	21 948	494	232	-	22 674	144 807	611	662	-	146 080
13 Public Works and Infrastructure	1 052 109	7 266 615	24 480	-	8 343 204	56 655	1 495 511	564	-	1 552 730	404 775	4 896 363	2 954	-	5 304 092
14 Statistics South Africa	4 154 918	4 616	315 056	-	4 474 590	(28 498)	126	210 614	-	182 242	1 379 770	4 931	368 345	-	1 753 046
15 Traditional Affairs	122 336	46 044	3 012	-	171 392	8 802	11 508	174	-	20 484	53 011	34 535	617	-	88 163
16 Basic Education	2 657 252	22 303 917	2 056 909	-	27 018 078	563 212	1 577 860	118 809	3	2 259 884	1 241 301	15 237 450	921 282	206	17 400 239
17 Higher Education and Training	10 977 686	86 788 326	17 993	-	97 784 005	775 924	14 525 312	623	-	15 301 859	5 299 970	80 249 027	4 699	-	85 553 696
18 Health	7 290 381	54 073 575	1 179 315	-	62 543 271	779 584	5 875 828	50 869	1 869	6 708 150	7 428 286	32 926 619	372 351	1 869	40 729 125
19 Social Development	916 851	204 297 486	12 583	-	205 226 920	75 127	22 358 605	310	-	22 434 042	467 771	129 224 767	4 249	-	129 696 787
20 Women, Youth and persons with Disabilities	197 091	562 561	3 887	-	763 539	12 260	7 615	2 361	-	22 236	84 733	403 407	4 062	-	492 202
21 Civilian secretariat for the Police Services	146 830	210	1 921	-	148 961	11 638	-	2	-	11 640	74 225	39	709	-	74 973
22 Correctional Services	23 948 003	685 090	585 036	-	25 218 129	2 019 638	181 258	45 984	-	2 246 880	13 646 966	557 816	164 052	-	14 368 834
23 Defence	42 965 234	2 697 697	605 749	-	46 268 680	3 930 365	401 078	61 731	-	4 393 174	24 833 792	1 802 994	356 207	-	26 992 993
24 Independent Police Investigative Directorate	342 353	806	5 190	-	348 349	22 979	44	10	-	23 033	173 086	1 248	611	-	174 945
25 Justice and Constitutional Development	15 129 196	3 081 758	908 842	-	19 119 796	1 178 681	256 613	130 349	7	1 565 650	7 626 607	1 809 351	368 746	159	9 804 863
26 Military Veterans	391 469	252 327	10 571	-	654 367	22 105	9 961	21	-	32 087	143 307	57 180	82	17	200 586
27 Office of the Chief Justice	1 101 488	1 413	108 935	-	1 211 836	84 683	3 651	2 298	-	90 632	588 612	6 930	55 720	-	651 262
28 Police	91 570 745	1 333 488	3 451 298	-	96 355 531	7 885 320	85 722	217 105	12 540	8 200 687	53 204 316	953 000	697 882	39 860	54 895 058
29 Agriculture, Land Reform and Rural Development	7 756 085	8 776 795	387 519	-	16 920 399	445 314	486 638	74 899	(1)	1 006 850	3 319 659	3 744 232	256 887	(1)	7 320 777
30 Communications and Digital Technologies	724 916	2 945 159	22 806	-	3 692 881	50 099	428 032	187	-	478 318	263 925	1 657 037	2 299	-	1 923 261
31 Employment and Labour	2 076 461	1 362 061	67 191	-	3 505 713	158 237	263 983	1 339	-	423 559	1 027 420	926 439	12 606	73	1 966 538
32 Environment, Forestry and Fisheries	6 640 207	1 765 018	311 623	-	8 716 848	465 730	369 289	16 936	160	852 115	2 597 723	1 215 801	117 002	1 566	3 932 082
33 Human Settlements	923 848	30 730 303	3 807	-	31 657 958	60 670	1 343 407	71	-	1 405 644	387 512	13 873 174	3 868	30	14 264 604
34 Mineral Resources and Energy	1 668 548	7 492 752	19 464	-	9 180 764	243 468	718 953	1 967	-	962 492	868 346	4 183 762	437	-	5 052 547
35 Science and Innovation	566 468	8 363 994	2 853	-	8 933 315	38 829	912 970	1 983	-	953 782	256 738	5 299 001	3 947	81	5 559 767
36 Small Business Development	234 032	2 299 780	4 476	-	2 538 288	17 172	90 046	119	-	116 337	107 468	1 522 653	973	5	1 631 099
37 Sports, Arts and Culture	965 991	4 517 337	210 013	-	5 693 341	69 927	893 724	2 301	212	966 164	448 930	3 091 497	4 555	237	3 545 219
38 Tourism	804 807	1 620 834	3 986	-	2 429 627	79 357	606 593	106 839	-	792 789	323 476	1 216 933	117 147	177	1 657 733
39 Trade, Industry and Competition	1 875 388	7 824 831	36 354	-	9 736 573	122 486	1 151 496	799	-	1 274 781	852 147	6 743 588	1 130	7	7 596 872
40 Transport	1 416 619	65 269 580	5 567	-	66 691 766	79 276	5 566 783	579	14	6 036 652	536 019	34 544 616	2 953	131	36 083 719
41 Water and Sanitation	3 496 415	9 214 139	4 199 526	-	16 910 080	228 544	890 085	169 153	-	1 287 782	1 589 175	4 387 294	1 021 656	-	6 998 125
Total appropriation by vote	255 984 382	662 844 023	15 004 084	46 751 419	980 583 908	21 400 354	64 615 974	1 259 318	14 305	87 289 951	141 749 901	408 566 996	5 071 443	36 270 619	591 658 959
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475	3 325	-	-	-	3 325
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	275 163	-	-	-	275 163
Debt service costs (National Treasury)	269 741 139	-	-	-	269 741 139	3 037 190	-	-	-	3 037 190	133 259 844	-	-	-	133 259 844
Interest	269 631 139	-	-	-	269 631 139	3 037 141	-	-	-	3 037 141	133 215 220	-	-	-	133 215 220
Other cost	110 000	-	-	-	110 000	49	-	-	-	49	44 624	-	-	-	44 624
Provincial equitable share (National Treasury)	-	523 686 351	-	-	523 686 351	-	43 640 529	-	-	43 640 529	-	312 836 239	-	-	312 836 239
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	-	-	-	146 127	146 127	-	-	-	1 596 680	1 596 680
Auditor-General of South Africa (National Treasury)	-	70 049	-	-	70 049	-	-	-	-	-	-	70 049	-	-	70 049
Other payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	2 725 634	2 725 634
Denel (Public Enterprises)	-	-	-	-	-	-	-	-	-	-	-	-	-	2 725 634	2 725 634
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 812 863	-	-	17 812 863	-	1 566 096	-	-	1 566 096	-	10 799 519	-	-	10 799 519
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	82 517	-	-	2 426 489	180 854	3 428	-	-	184 282	1 240 230	20 819	-	-	1 261 049
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	81 167	4 024	-	-	85 191	570 174	29 729	-	-	599 903
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	3 338 995	45 214 077	-	146 127	48 699 199	135 348 736	328 628 782	-	4 322 314	468 299 832
Total	529 537 555	1 219 254 295	15 004 084	46 811 013	1 810 606 947	24 739 349	109 830 051	1 259 318	160 432	135 989 150	277 098 637	737 195 778	5 071 443	40 592 933	1 059 958 791
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	24 739 349	109 830 051	1 259 318	160 432	135 989 150	277 098 637	737 195 778	5 071 443	40 592 933	1 059 958 791
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	24 739 349	109 830 051	1 259 318	160 432	135 989 150	277 098 637	737 195 778	5 071 443	40 592 933	1 059 958 791

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				
		Audited Outcome ¹⁾					October									
		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	31 289	437	1 460	-	33 186	254 099	926	8 953	-	263 978
2 Parliament	1)	1 547 841	454 186	13 816	-	2 015 843	127 144	120 322	1 151	-	248 617	969 808	360 966	8 057	-	1 338 831
3 Cooperative Governance		1 803 958	101 449 218	52 352	274	103 305 842	183 401	558 388	14 792	-	756 581	1 835 717	40 115 110	16 497	6	41 967 330
4 Government Communication and Information System		490 196	213 753	8 129	32	712 110	42 685	53 234	(135)	9	95 793	292 319	189 268	2 859	-	484 445
5 Home Affairs		5 846 946	2 291 353	321 721	10 239	8 470 259	463 240	212 274	12 832	-	688 336	3 159 862	1 414 967	167 154	9	4 761 983
6 International Relations and Cooperation		5 274 533	841 448	44 015	85 948	6 245 944	490 925	1 585	3 561	815	498 986	3 169 054	529 333	73 048	815	3 772 250
7 National School of Government		93 881	125 884	1 838	-	221 603	7 579	11 861	220	-	19 660	51 364	66 991	1 279	-	119 634
8 National Treasury		1 880 793	23 541 796	45 626	8 613 292	34 081 507	233 688	1 576 166	104	-	1 809 958	1 111 568	13 205 225	27 696	3 355 969	17 700 458
9 Planning, Monitoring and Evaluation		382 741	700	3 694	4	387 139	27 709	-	19	-	27 728	194 531	312	2 846	4	197 693
10 Public Enterprises		212 933	1 180	5 234	77 284 053	77 503 400	16 005	124	44	2 000 000	2 016 173	128 905	275	2 822	11 940 917	12 072 919
11 Public Service and Administration		384 854	41 133	3 821	778	430 586	40 149	2 188	30	-	42 367	225 944	22 705	649	-	249 298
12 Public Service Commission		254 841	1 977	4 295	43	261 156	23 648	455	110	-	24 213	145 804	794	1 043	-	147 641
13 Public Works and Infrastructure		721 400	6 807 042	2 422	170	7 531 034	56 838	1 307 639	448	-	1 364 925	388 434	4 617 234	1 590	-	5 007 258
14 Statistics South Africa		2 368 202	9 372	308 551	5 189	2 691 314	142 374	332	36 851	-	179 557	1 098 494	6 741	177 865	-	1 283 100
15 Traditional Affairs		88 444	47 654	1 425	-	137 523	7 614	10	-	-	7 624	47 786	23 862	324	-	71 972
16 Basic Education		2 365 722	19 417 579	1 116 500	824	22 900 625	162 767	1 275 278	324 702	1	1 762 748	1 058 738	13 169 740	384 807	182	14 613 467
17 Higher Education and Training		9 619 766	84 065 387	6 145	6 181	93 697 479	723 492	5 551 232	1 021	-	6 275 745	5 166 351	74 999 090	3 887	2	80 169 330
18 Health		2 966 526	54 319 028	831 087	-	58 116 641	160 032	5 995 795	38 207	-	6 194 034	1 302 005	31 907 464	437 500	-	33 646 969
19 Social Development	2)	786 705	228 127 910	8 087	-	228 922 702	74 574	26 846 364	3 777	-	26 924 715	405 476	139 045 914	6 534	-	139 457 924
20 Women, Youth and persons with Disabilities		153 554	446 818	2 029	-	602 401	12 503	6 371	11	-	18 885	77 798	276 480	1 458	-	355 736
21 Civilian secretariat for the Police Services		125 188	658	5 632	66	131 544	10 083	19	14	-	10 116	63 616	496	110	-	64 222
22 Correctional Services		23 847 340	833 862	340 393	5 504	25 027 099	2 074 895	70 578	19 778	-	2 165 251	13 686 287	442 286	132 052	-	14 260 625
23 Defence		44 441 531	8 169 995	1 466 700	8 964	54 086 190	4 081 025	763 028	56 314	-	4 900 367	25 718 451	3 978 514	554 311	-	30 251 276
24 Independent Police Investigative Directorate		333 833	1 517	5 588	1	340 939	28 649	517	8	-	28 708	197 948	892	3 217	-	202 057
25 Justice and Constitutional Development		14 031 694	3 034 322	655 187	164 278	17 885 481	1 078 416	258 517	34 788	(19)	1 372 702	7 011 163	1 825 303	296 475	592	9 133 533
26 Military Veterans		312 117	111 339	1 363	4 444	429 263	36 042	9 047	(87)	-	45 002	131 268	35 649	1 052	-	167 969
27 Office of the Chief Justice		970 480	3 534	97 765	93	1 071 872	97 757	236	17 771	-	115 764	527 079	685	48 805	-	576 569
28 Police		91 171 195	1 595 948	2 659 283	46 717	95 463 143	7 842 543	91 627	409 366	1 860	8 345 396	52 835 481	870 047	1 013 494	15 322	54 734 344
29 Agriculture, Land Reform and Rural Development		7 498 047	5 679 039	910 503	4 442	14 093 031	936 326	1 108 677	47 363	-	2 092 339	3 592 339	4 156 208	206 289	46	7 944 882
30 Communications and Digital Technologies		575 783	2 574 031	14 743	68	3 164 625	48 433	632 343	1 548	-	682 324	226 423	1 762 465	9 848	27	1 998 763
31 Employment and Labour		1 738 839	1 305 221	58 961	69	3 103 090	162 697	54 255	5 144	31	222 127	997 898	709 086	10 478	55	1 717 517
32 Environment, Forestry and Fisheries		5 092 472	2 892 653	314 858	33	8 300 016	336 489	465 512	5 922	-	807 923	2 548 696	1 548 172	115 987	-	4 212 855
33 Human Settlements		626 330	28 141 494	7 651	62	28 775 537	68 032	1 774 795	1 640	23	1 844 490	311 935	11 718 317	3 611	26	12 033 889
34 Mineral Resources and Energy		1 528 836	5 647 279	4 151	4 683	7 184 949	104 096	653 250	1 054	-	758 400	723 204	3 834 360	4 663	-	4 562 227
35 Science and Innovation		428 954	6 729 702	6 062	547	7 165 265	36 390	698 426	21	11	734 848	232 470	4 213 225	1 082	79	4 446 856
36 Small Business Development		183 656	2 061 632	3 907	-	2 249 195	15 074	7 647	173	-	22 894	102 273	1 670 679	1 741	-	1 774 693
37 Sports, Arts and Culture		796 198	4 284 850	94 454	14	5 175 516	51 151	707 456	13 709	-	772 316	410 729	2 661 130	21 438	14	3 093 311
38 Tourism		636 989	498 627	256 610	23	1 392 249	43 915	99 876	510	-	144 301	312 936	375 605	5 796	-	694 337
39 Trade, Industry and Competition		1 568 865	7 427 227	42 693	929	9 039 714	119 656	181 264	57	-	300 977	866 981	3 436 562	11 270	-	4 314 813
40 Transport		1 078 290	53 659 110	11 032	2 325 383	57 073 815	84 540	8 643 106	762	-	8 728 408	544 614	35 781 875	2 935	631	36 330 055
41 Water and Sanitation		3 459 270	8 850 347	2 192 996	-	14 502 613	196 418	530 313	213 219	-	939 950	1 693 659	4 558 885	969 818	-	7 222 362
Total appropriation by vote		238 185 681	665 708 354	11 960 699	88 573 347	1 004 428 081	20 480 283	60 271 078	1 268 269	2 002 731	84 022 361	133 809 507	403 533 838	4 761 340	15 314 696	557 419 381
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)		5 700	-	-	-	5 700	475	-	-	-	475	3 325	-	-	-	3 325
Members' remuneration (Parliament)	1)	498 659	-	-	-	498 659	42 263	-	-	-	42 263	295 841	-	-	-	295 841
Debt-service costs (National Treasury)		232 595 658	-	-	-	232 595 658	-	-	-	-	3 593 964	119 885 865	-	-	-	119 885 865
Interest		232 155 391	-	-	-	232 155 391	3 229 087	-	-	-	3 229 087	119 497 992	-	-	-	119 497 992
Other cost		440 267	-	-	-	440 267	364 877	-	-	-	364 877	387 873	-	-	-	387 873
Provincial equitable share (National Treasury)		-	520 717 021	-	-	520 717 021	-	44 872 627	-	-	44 872 627	-	314 108 389	-	-	314 108 389
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)	3)	-	-	-	588 341	588 341	-	-	-	260	260	-	-	-	177 875	177 875
Auditor-General of South Africa (National Treasury)		-	70 000	-	-	70 000	-	-	-	-	-	-	70 000	-	-	70 000
Other payments																
Payments in terms of section 70 of the PFMA	4)	-	-	-	484 664	484 664	-	-	-	-	-	-	-	-	217 761	217 761
South African Express Airways (Public Enterprise)		-	-	-	143 395	143 395	-	-	-	-	-	-	-	-	143 395	143 395
South African Airways (Public Enterprise)		-	-	-	266 903	266 903	-	-	-	-	-	-	-	-	-	-
Land and Agricultural Development Bank of SA (National Treasury)		-	-	-	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
South African Airways (Public Enterprise)		-	-	-	-	-	-	-	-	-	-	-	-	-	6 571 667	6 571 667
Skills levy and sector education and training authorities (Higher Education and Training)		-	12 412 974	-	-	12 412 974	-	169 312	-	-	169 312	-	4 703 223	-	-	4 703 223
Magistrates' salaries (Justice and Constitutional Development)		2 104 490	-	-	-	2 146 761	174 450	-	-	-	176 493	1 229 834	20 251	-	-	1 250 085
Judges' salaries (Office of the Chief Justice)		972 933	70 441	-	228	1 043 602	80 327	1 763	-	-	82 090	565 714	44 060	-	-	609 774
International Oil Pollution Compensation Fund (Transport)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF		236 177 440	547 339 585	-	1 073 233	784 590 258	3 891 479	45 045 745	-	260	46 937 484	121 980 579	323 621 551	-	13 538 970	452 569 433
Total		474 363 121	1 213 047 939	11 960 699	89 646 580	1 789 018 339	24 371 762	105 316 823	1 268 269	2 002 991	132 959 845	255 790 086	727 155 389	4 761 340	28 853 666	1 009 988 814
National government projected underspending		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure		474 363 121	1 213 047 939	11 960 699	89 646 580	1 789 018 339	24 371 762	105 316 823	1 268 269	2 002 991	132 959 845	255 790 086	727 155 389	4 761 340	28 853 666	1 009 988 814

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