

Table 2 Expenditure by national vote\*

R thousand	2021/22														
	Revised Estimate					December					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	586 979	3 593	14 007	-	604 579	41 898	288	660	-	42 846	341 941	948	9 359	-	352 248
2 Parliament	1 641 637	489 989	12 552	-	2 144 148	135 111	-	2 736	-	137 847	1 231 341	370 203	6 546	-	1 608 090
3 Cooperative Governance	5 035 438	96 202 356	22 076	61	101 259 931	437 668	27 295 318	2 099	-	27 735 085	3 244 888	67 587 823	30 488	72	70 863 271
4 Government Communication and Information System	504 664	247 747	5 019	-	757 430	39 758	203	342	23	40 326	374 410	185 800	2 350	98	562 565
5 Home Affairs	6 994 316	2 423 393	13 727	-	9 431 436	473 031	90 816	9 499	-	573 346	4 793 839	2 084 010	178 716	-	7 056 565
6 International Relations and Cooperation	5 374 595	809 921	333 356	-	6 517 872	164 464	-	116	7	164 587	3 263 861	516 392	24 518	42 496	3 847 807
7 National School of Government	107 252	103 424	3 621	-	214 297	9 195	-	5 887	-	17 787	78 251	75 454	1 313	-	155 018
8 National Treasury	2 976 229	27 824 518	64 449	14 681 511	45 546 707	187 485	1 930 246	101	5 295 445	7 413 277	1 538 878	19 031 616	11 837	5 749 055	26 331 386
9 Planning, Monitoring and Evaluation	452 989	371	5 853	-	459 213	30 257	-	294	-	30 634	265 655	1 487	-	1 182	288 366
10 Public Enterprises	268 592	585	3 671	36 001 971	36 274 819	17 787	96	-	-	17 873	148 536	624	225	35 770 809	35 920 194
11 Public Service and Administration	477 906	47 659	6 119	-	531 684	26 350	3 536	686	-	30 572	288 370	37 396	1 944	101	327 811
12 Public Service Commission	284 234	502	1 475	-	286 211	24 520	54	59	-	24 633	191 099	707	1 129	-	192 935
13 Public Works and Infrastructure	975 775	7 361 113	17 322	-	8 354 210	83 367	235 046	244	-	318 657	545 347	5 374 897	4 310	-	5 924 554
14 Statistics South Africa	4 386 768	28 911	515 961	-	4 931 640	222 606	32	(6 074)	-	216 564	1 780 882	5 253	405 290	-	2 191 425
15 Traditional Affairs	123 634	46 044	3 012	-	172 690	9 655	128	-	-	9 783	70 093	34 680	703	-	105 476
16 Basic Education	2 642 555	22 329 796	2 266 909	-	27 239 260	335 572	664 261	181 938	4 953	1 186 724	1 681 090	19 281 137	1 210 340	5 160	22 177 727
17 Higher Education and Training	10 255 766	87 615 246	17 993	-	97 889 005	890 648	49 930	10 165	-	950 743	7 087 384	83 845 601	15 461	-	90 948 446
18 Health	9 339 834	54 474 222	957 025	-	64 771 081	279 036	3 848 242	17 581	-	4 144 859	8 390 356	40 568 392	400 606	1 869	49 361 223
19 Social Development	928 246	231 205 486	12 583	-	232 146 315	80 153	20 186 907	101	-	20 267 161	626 162	170 323 334	4 960	-	170 954 456
20 Women, Youth and persons with Disabilities	194 890	992 561	8 057	-	1 195 508	15 488	7 614	18	-	23 120	115 273	508 814	4 091	-	628 178
21 Civilian secretariat for the Police Services	148 869	253	1 921	-	151 043	10 949	-	4	-	10 953	98 619	165	713	-	99 497
22 Correctional Services	24 631 115	685 419	626 718	-	25 943 252	1 982 955	48 807	28 118	115	2 059 995	18 048 284	697 059	189 574	115	18 945 032
23 Defence	44 946 888	3 243 784	605 749	-	48 796 421	3 658 336	83 656	74 763	-	3 816 755	32 661 646	2 059 405	459 637	-	35 180 688
24 Independent Police Investigative Directorate	340 436	1 295	12 047	-	353 778	22 234	47	-	-	22 281	227 181	1 370	1 683	-	230 234
25 Justice and Constitutional Development	15 448 876	3 133 656	926 022	154	19 508 708	1 236 472	252 516	56 544	(280)	1 545 254	10 315 205	2 313 503	510 134	160	13 139 010
26 Military Veterans	375 776	188 982	42 630	-	607 388	31 142	7 259	225	-	38 626	202 259	73 441	13 414	17	289 131
27 Office of the Chief Justice	1 128 851	3 994	108 935	-	1 241 780	98 730	239	6 761	-	105 730	773 938	7 756	61 132	49	842 875
28 Police	94 978 106	1 901 319	3 594 408	-	100 473 833	8 089 274	94 823	212 236	470	8 406 803	69 292 198	1 169 618	1 137 749	41 487	71 641 052
29 Agriculture, Land Reform and Rural Development	8 600 451	8 763 766	659 043	-	18 023 260	1 062 162	453 633	149 195	-	1 664 990	4 896 009	5 595 425	439 062	(1)	10 930 495
30 Communications and Digital Technologies	508 461	2 953 189	22 806	-	3 884 456	43 849	538 579	-	-	580 428	357 081	2 193 987	3 040	-	2 554 108
31 Employment and Labour	2 124 447	1 609 940	82 106	-	3 816 493	161 607	52 834	4 706	-	219 147	1 339 032	1 044 623	26 447	73	2 410 175
32 Environment, Forestry and Fisheries	6 731 510	2 056 036	311 623	568	9 099 737	479 905	156 637	35 067	326	671 155	3 420 234	1 826 444	170 266	1892	5 418 836
33 Human Settlements	923 341	30 745 011	11 435	-	9 241 464	56 624	1 900 704	514	46	1 957 889	501 876	20 638 077	5 310	76	21 145 438
34 Mineral Resources and Energy	1 913 525	7 308 475	19 464	-	9 241 464	145 069	55 153	-	-	200 271	1 121 370	5 797 299	741	-	6 919 410
35 Science and Innovation	569 291	8 430 994	5 353	-	9 005 638	47 148	445 374	1 068	-	493 590	340 781	6 380 882	5 628	81	6 727 372
36 Small Business Development	223 364	2 409 217	4 476	6	2 637 063	22 031	138 510	797	-	161 338	147 988	2 039 811	1 989	5	2 189 793
37 Sports, Arts and Culture	912 505	4 655 995	178 773	-	6 747 273	67 748	260 443	-	179	328 370	614 739	3 591 721	9 382	427	4 216 269
38 Tourism	972 218	1 569 134	3 986	-	2 545 338	107 903	180 065	486	-	288 454	487 609	1 397 118	118 669	177	2 003 573
39 Trade, Industry and Competition	1 820 928	9 954 723	36 354	-	11 812 005	130 673	278 596	-	-	409 269	1 104 048	7 451 778	1 197	7	8 557 030
40 Transport	1 393 949	63 992 180	39 409	-	65 425 538	95 616	3 305 823	114	1	3 401 554	693 688	48 844 759	3 365	132	49 541 944
41 Water and Sanitation	4 119 243	9 409 751	4 206 063	-	17 735 057	269 362	491 284	277 669	-	1 038 315	2 157 192	6 123 101	1 516 311	-	9 796 604
<b>Total appropriation by vote</b>	<b>266 764 509</b>	<b>695 224 520</b>	<b>15 784 108</b>	<b>50 684 271</b>	<b>1 028 457 408</b>	<b>21 332 838</b>	<b>63 064 762</b>	<b>1 068 705</b>	<b>5 301 285</b>	<b>90 767 590</b>	<b>184 858 733</b>	<b>529 082 450</b>	<b>7 000 811</b>	<b>41 614 399</b>	<b>762 556 393</b>
<b>Plus:</b>															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	477	-	-	-	477	4 281	-	-	-	4 281
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	353 781	-	-	-	353 781
Debt-service costs (National Treasury)	269 234 000	-	-	-	269 234 000	28 582 705	-	-	-	28 582 705	164 314 660	-	-	-	164 314 660
Interest	269 124 000	-	-	-	269 124 000	28 582 504	-	-	-	28 582 504	164 230 515	-	-	-	164 230 515
Other cost	110 000	-	-	-	110 000	200	-	-	-	200	84 144	-	-	-	84 144
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	43 640 529	-	-	43 640 529	-	400 117 297	-	-	400 117 297
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	4 872 427	-	-	4 872 427	-	9 744 854	-	-	9 744 854
NRF payments (National Treasury)	-	-	-	2 341 553	2 341 553	-	-	-	110 277	110 277	-	-	-	1 810 463	1 810 463
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	-	-	-	2 923 000	2 923 000	-	-	-	191 295	191 295	-	-	-	2 916 929	2 916 929
Denel (Public Enterprises)	-	-	-	2 923 000	2 923 000	-	-	-	191 295	191 295	-	-	-	2 916 929	2 916 929
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 932 767	-	-	18 932 767	-	1 569 645	-	-	1 569 645	-	13 925 436	-	-	13 925 436
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	52 517	-	-	2 396 489	177 492	1 193	-	-	178 685	1 598 360	26 018	-	-	1 624 378
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	79 964	18 144	-	-	98 108	737 109	52 034	-	-	789 143
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>273 046 034</b>	<b>578 648 736</b>	<b>-</b>	<b>5 264 553</b>	<b>856 959 323</b>	<b>28 879 947</b>	<b>50 101 938</b>	<b>-</b>	<b>301 572</b>	<b>79 283 547</b>	<b>167 008 191</b>	<b>423 935 688</b>	<b>-</b>	<b>4 727 392</b>	<b>595 671 271</b>
<b>Total</b>	<b>539 810 543</b>	<b>1 273 873 256</b>	<b>15 784 108</b>	<b>55 948 824</b>	<b>1 885 416 731</b>	<b>50 212 785</b>	<b>113 166 700</b>	<b>1 068 705</b>	<b>5 602 857</b>	<b>170 051 047</b>	<b>351 866 924</b>	<b>953 018 138</b>	<b>7 000 811</b>	<b>46 341 791</b>	<b>1 358 227 664</b>
Provisional allocation not assigned to votes	-	11 000 000	-	-	11 000 000	-	-	-	-	-	-	-	-	-	-
National government projected underspending	(2 585 000)	(30 000)	(1 160 000)	-	(3 775 000)	-	-	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund	-	(2 500 000)	-	-	(2 500 000)	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>537 225 543</b>														

Table 2 Expenditure by national vote\*

R thousand	2020/21														
	Audited Outcome					December					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	30 576	163	3 548	-	34 287	316 551	1 154	13 724	-	331 429
2 Parliament	1 547 841	454 196	13 816	-	2 015 843	127 144	-	1 151	-	128 295	1 224 098	360 966	10 350	-	1 595 421
3 Cooperative Governance	1 803 958	101 449 218	52 392	274	103 905 842	403 355	33 262 063	1 598	-	33 797 016	2 765 467	74 116 633	22 724	6	76 904 830
4 Government Communication and Information System	490 196	253 753	8 129	32	712 110	35 118	185	1 046	-	36 349	364 935	189 640	4 777	16	559 368
5 Home Affairs	5 846 946	2 291 353	321 721	10 239	8 047 259	522 298	124 859	7 670	-	654 827	4 197 244	1 641 542	211 645	-	6 050 431
6 International Relations and Cooperation	5 274 533	841 448	44 015	85 948	6 245 944	367 013	5 760	3 628	-	376 401	4 022 196	646 142	35 181	815	4 704 334
7 National School of Government	93 881	125 884	1 838	-	221 603	8 952	13 074	-	-	22 026	70 325	92 215	1 279	-	163 819
8 National Treasury	1 880 793	23 541 796	45 626	8 613 292	34 081 507	142 686	1 797 684	926	5 115 650	7 056 846	1 406 979	17 168 830	30 414	8 471 614	27 077 837
9 Planning, Monitoring and Evaluation	382 741	700	3 694	4	387 139	36 313	13	67	-	36 393	268 995	333	3 016	4	272 348
10 Public Enterprises	212 933	1 180	5 234	77 284 053	77 503 400	140 230	4 081 249	65 124	-	110 707	1 158 974	151 151	311	3 277	27 448 779
11 Public Service and Administration	384 854	41 133	3 821	778	430 596	27 308	3 246	(10)	-	30 544	281 224	31 977	799	-	314 000
12 Public Service Commission	254 841	1 977	4 295	43	261 156	20 891	-	70	-	20 961	186 020	1 041	3 977	-	191 038
13 Public Works and Infrastructure	721 400	6 807 042	2 422	170	7 531 034	63 569	231 114	86	-	294 769	511 976	5 069 723	1 380	-	5 583 079
14 Statistics South Africa	2 368 202	9 372	308 551	5 189	2 691 314	154 379	367	22 067	-	176 813	1 419 805	7 444	222 539	-	1 649 788
15 Traditional Affairs	88 444	47 654	1 425	-	137 523	7 998	1 087	429	-	9 514	62 570	36 864	851	-	100 285
16 Basic Education	2 365 722	19 417 579	1 116 500	824	22 900 625	656 287	729 588	69 042	9	1 455 196	1 905 537	15 892 143	605 197	402	18 403 279
17 Higher Education and Training	9 619 766	84 065 387	8 145	6 181	93 699 479	882 226	221 355	231	-	1 103 812	6 903 467	80 604 705	4 647	-	87 412 821
18 Health	2 965 526	54 519 028	831 087	-	58 115 641	140 230	4 081 249	65 124	-	4 286 803	1 715 523	39 949 184	630 234	-	42 234 941
19 Social Development	786 705	228 127 910	8 087	-	228 922 702	75 059	18 047 459	(219)	-	18 122 379	545 871	175 645 250	6 530	-	176 197 651
20 Women, Youth and persons with Disabilities	153 554	446 818	2 029	-	602 401	14 570	6 108	7	-	20 685	108 578	401 681	1 648	-	511 907
21 Civilian secretariat for the Police Services	125 188	658	5 632	66	131 544	10 894	172	14	-	11 080	87 808	670	998	-	89 476
22 Correctional Services	23 847 340	833 862	340 393	5 504	25 027 099	1 922 089	112 641	12 920	-	2 047 650	17 569 513	579 640	156 243	-	18 305 396
23 Defence	44 441 531	8 168 995	1 466 700	8 964	54 086 190	3 438 067	420 481	24 866	-	3 883 414	32 629 286	4 825 146	620 031	-	38 074 463
24 Independent Police Investigative Directorate	333 833	1 517	5 588	1	340 939	25 493	137	(23)	-	25 607	258 099	1 030	3 194	-	262 323
25 Justice and Constitutional Development	14 031 694	3 034 322	655 187	164 278	17 885 481	1 295 748	276 546	26 415	58	1 598 767	9 504 258	2 364 239	361 460	650	12 230 607
26 Military Veterans	312 117	111 339	1 363	4 444	429 263	36 387	6 746	57	-	43 190	184 648	51 695	1 196	-	237 539
27 Office of the Chief Justice	970 480	3 534	97 765	93	1 071 872	83 444	915	7 824	-	92 183	686 218	2 105	62 395	-	749 718
28 Police	91 171 195	1 595 948	2 669 283	46 717	95 483 143	7 201 306	68 411	177 375	296	7 447 388	67 822 615	1 079 765	1 538 687	25 793	70 466 860
29 Agriculture, Land Reform and Rural Development	7 459 047	5 679 039	910 503	4 442	14 093 031	496 186	408 895	62 312	-	967 393	4 568 522	4 879 849	310 964	46	9 759 381
30 Communications and Digital Technologies	575 783	2 574 031	14 743	68	3 164 625	41 598	146	328	-	42 072	311 555	1 763 164	10 777	27	2 085 523
31 Employment and Labour	1 738 839	1 305 221	58 961	69	3 103 090	150 119	38 372	15 045	-	203 536	1 293 013	999 818	37 617	57	2 330 505
32 Environment, Forestry and Fisheries	5 092 472	2 892 653	314 858	33	8 300 016	510 197	294 705	36 968	-	841 870	3 566 671	2 244 188	171 653	25	5 982 537
33 Human Settlements	626 330	28 141 494	7 651	62	28 775 537	62 002	1 901 347	536	-	1 963 885	434 294	17 900 013	6 055	26	18 340 388
34 Mineral Resources and Energy	1 528 836	5 647 279	4 151	4 683	7 184 949	100 780	96 450	189	-	197 419	926 619	4 893 555	5 524	-	5 815 698
35 Science and Innovation	429 954	6 729 702	6 062	547	7 165 265	45 280	839 762	557	-	895 599	310 806	5 473 960	4 533	99	5 789 398
36 Small Business Development	183 656	2 061 532	3 907	-	2 249 195	16 023	170 724	331	-	187 078	134 126	1 930 060	2 554	-	2 066 740
37 Sports, Arts and Culture	796 198	4 284 850	94 454	14	5 175 516	63 499	139 524	1 856	-	204 879	523 567	3 191 170	23 538	14	3 738 289
38 Tourism	636 989	498 627	256 610	23	1 392 249	47 467	3 425	902	-	51 794	415 069	378 020	7 454	2	800 545
39 Trade, Industry and Competition	1 568 865	7 427 227	42 693	929	9 039 714	112 256	371 390	-	-	483 646	1 112 636	3 976 622	11 764	-	5 101 022
40 Transport	1 078 290	53 659 110	11 032	2 325 383	57 073 815	91 694	1 138 751	648	-	1 231 093	716 551	41 677 585	4 899	631	42 399 666
41 Water and Sanitation	3 459 270	8 850 347	2 192 996	-	14 502 613	502 868	647 630	229 390	-	1 379 888	2 542 577	5 996 551	1 266 795	-	9 805 923
<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>19 986 153</b>	<b>65 592 854</b>	<b>775 078</b>	<b>16 688 036</b>	<b>103 042 121</b>	<b>173 935 961</b>	<b>516 056 623</b>	<b>6 422 529</b>	<b>35 784 269</b>	<b>732 198 382</b>
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 700	-	-	-	5 700	475	-	-	-	475	4 275	-	-	-	4 275
Members' remuneration (Parliament)	498 659	-	-	-	498 659	42 263	-	-	-	42 263	380 367	-	-	-	380 367
Debt-service costs (National Treasury)	232 595 658	-	-	-	232 595 658	23 505 078	-	-	-	23 505 078	145 633 088	-	-	-	145 633 088
Interest	232 155 391	-	-	-	232 155 391	23 504 930	-	-	-	23 504 930	145 244 978	-	-	-	145 244 978
Other cost	440 267	-	-	-	440 267	148	-	-	-	148	388 110	-	-	-	388 110
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	44 872 625	-	-	44 872 625	-	403 853 640	-	-	403 853 640
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	4 675 628	-	-	4 675 628	-	9 351 256	-	-	9 351 256
NRF payments (National Treasury)	-	-	-	588 341	588 341	-	-	-	2	2	-	-	-	177 877	177 877
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				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)	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	12 412 974	-	-	12 412 974	-	1 486 244	-	-	1 486 244	-	7 650 147	-	-	7 650 147
Magistrates' salaries (Justice and Constitutional Development)	2 104 490	42 271	-	-	2 146 761	176 605	2 114	-	-	178 719	1 582 169	26 824	-	-	1 608 993
Judges' salaries (Office of the Chief Justice)	972 933	70 441	-	228	1 043 602	78 836	9 015	-	-	87 887	729 493	53 390	-	-	782 883
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>236 177 440</b>	<b>547 339 585</b>	<b>1 073 233</b>	<b>1 073 233</b>	<b>784 990 258</b>	<b>23 803 257</b>	<b>51 045 662</b>	<b>-</b>	<b>(6 571 665)</b>	<b>68 277 254</b>	<b>148 329 392</b>	<b>421 005 257</b>	<b>-</b>	<b>395 638</b>	<b>569 730 287</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>43 789 410</b>	<b>116 638 516</b>	<b>775 078</b>	<b>10 116 371</b>	<b>171 319 375</b>	<b>322 265 353</b>	<b>937 061 880</b>	<b>6 422 529&lt;/</b>		