

Table 2 Expenditure by national vote\*

R thousand	2021/22														
	Revised Estimate					January					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	35 315	152	1 691	-	37 158	377 256	1 100	11 050	-	389 406
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	137 668	-	179	-	137 847	1 369 009	370 203	6 725	-	1 745 937
3 Cooperative Governance	5 035 438	96 202 356	22 076	61	101 259 931	301 460	895 660	231	-	1 197 351	3 546 348	68 483 483	30 719	72	72 060 622
4 Government Communication and Information System	504 664	247 747	5 019	-	757 430	43 304	61 692	473	15	105 484	417 714	247 492	2 823	113	668 142
5 Home Affairs	6 994 316	2 423 393	13 727	-	9 431 436	549 788	134 035	4 305	-	688 128	5 343 627	2 218 045	183 021	-	7 744 693
6 International Relations and Cooperation	5 374 595	809 921	333 356	-	6 517 872	224 502	4 498	496	-	228 173	3 488 363	515 609	29 016	42 992	4 075 980
7 National School of Government	107 252	103 424	3 621	-	214 297	6 453	8 587	-	-	15 040	84 704	84 041	1 313	-	170 058
8 National Treasury	2 976 229	27 824 518	64 449	14 681 511	45 546 707	183 578	13 260 639	1 142	3 932 062	17 377 421	1 722 456	32 292 255	12 979	9 681 117	43 708 807
9 Planning, Monitoring and Evaluation	452 989	371	5 853	-	459 213	31 412	(124)	73	1	31 362	297 067	1 363	1 255	43	299 728
10 Public Enterprises	268 592	585	3 671	36 001 971	36 274 819	13 528	-	-	-	13 528	162 064	624	225	35 770 809	35 933 722
11 Public Service and Administration	477 906	47 659	6 119	-	531 684	39 205	3 541	-	-	42 746	327 575	40 957	1 944	101	370 557
12 Public Service Commission	264 294	502	1 475	-	266 271	20 003	114	884	-	21 001	211 102	821	2 113	-	214 036
13 Public Works and Infrastructure	975 775	7 361 115	17 322	-	8 354 210	50 009	35 608	48	-	85 665	595 356	5 410 505	4 358	-	6 010 219
14 Statistics South Africa	4 386 768	28 911	515 961	-	4 931 640	226 097	444	33 143	-	259 684	2 006 979	5 697	438 433	-	2 451 109
15 Traditional Affairs	123 634	46 044	3 012	-	172 690	8 627	1	182	-	8 810	78 720	34 681	885	-	114 286
16 Basic Education	2 642 555	22 329 796	2 266 909	-	27 239 260	76 410	2 050 318	305 661	3	2 432 392	1 757 500	21 331 455	1 516 001	5 163	24 010 119
17 Higher Education and Training	10 255 766	87 615 246	17 993	-	97 889 005	809 943	1 650 340	(8 219)	-	2 452 064	7 897 327	85 495 941	7 242	-	93 400 510
18 Health	9 339 834	54 474 222	957 025	-	64 771 081	948 058	5 836 556	20 014	-	6 804 628	9 338 414	46 404 948	420 620	1 869	56 165 851
19 Social Development	928 246	231 205 486	12 583	-	232 146 315	56 722	20 582 871	840	-	20 640 433	682 884	190 906 205	5 800	-	191 594 889
20 Women, Youth and persons with Disabilities	194 890	992 561	8 057	-	1 195 508	14 577	307 631	121	-	322 329	129 850	816 445	4 212	-	950 507
21 Civilian secretariat for the Police Services	148 869	253	1 921	-	151 043	9 259	148	3	-	9 410	107 878	313	716	-	108 907
22 Correctional Services	24 631 115	685 419	626 718	-	25 943 252	2 177 790	54 101	52 967	-	2 284 858	20 226 074	751 160	262 541	115	21 229 890
23 Defence	44 946 888	3 243 784	605 749	-	48 796 421	3 548 322	462 783	113 897	-	4 125 002	36 209 968	2 522 188	573 534	-	39 305 690
24 Independent Police Investigative Directorate	340 436	1 295	12 047	-	353 778	28 441	119	1 893	-	30 453	255 622	1 489	3 576	-	260 687
25 Justice and Constitutional Development	15 448 876	3 133 656	926 022	154	19 520 708	1 104 417	255 922	75 264	84	1 435 687	11 419 622	2 560 425	585 398	244	14 574 688
26 Military Veterans	375 776	188 982	42 830	-	607 388	25 141	13 841	117	-	39 099	227 430	87 282	13 531	17	328 230
27 Office of the Chief Justice	1 128 851	3 994	108 935	-	1 241 780	88 837	430	5 535	276	95 078	862 775	8 186	66 667	325	937 953
28 Police	94 978 106	1 901 319	3 594 408	-	100 473 833	8 091 849	149 795	162 623	1 168	8 405 435	77 384 047	1 319 413	1 300 372	42 655	80 046 487
29 Agriculture, Land Reform and Rural Development	8 600 451	8 763 766	659 043	-	18 023 260	576 839	515 487	38 887	122	1 131 335	5 472 848	6 110 912	477 949	121	12 061 830
30 Communications and Digital Technologies	908 661	2 953 189	22 806	-	3 884 456	32 881	676 806	809	-	710 296	389 962	2 870 593	3 849	-	3 264 404
31 Employment and Labour	2 124 447	1 609 940	82 106	-	3 816 493	126 287	249 691	4 862	-	380 840	1 465 319	1 294 314	31 309	73	2 791 015
32 Environment, Forestry and Fisheries	6 731 510	2 056 036	311 623	568	9 099 737	317 983	397 474	18 375	-	733 832	3 738 217	2 223 918	188 641	1 892	6 152 668
33 Human Settlements	923 341	30 745 011	11 435	-	31 679 787	52 898	1 163 055	651	-	1 216 604	554 874	21 801 132	5 961	76	22 362 043
34 Mineral Resources and Energy	1 913 525	7 308 475	19 464	-	9 241 464	98 248	113 903	(137)	-	212 014	1 219 618	5 911 202	604	-	7 131 424
35 Science and Innovation	569 291	8 430 994	5 353	-	9 005 638	34 645	1 141 536	305	5	1 176 491	375 426	7 522 418	5 933	86	7 903 863
36 Small Business Development	223 364	2 409 217	4 476	6	2 637 063	19 221	82 109	45	-	101 375	167 209	2 121 920	2 034	5	2 291 168
37 Sports, Arts and Culture	912 005	4 655 995	178 773	-	5 747 273	47 033	676 026	215	15	723 269	661 772	4 267 747	9 597	442	4 939 558
38 Tourism	972 218	1 569 134	3 986	-	2 545 338	39 984	90 628	794	-	131 406	527 583	1 487 746	119 463	177	2 134 979
39 Trade, Industry and Competition	1 820 928	9 954 723	36 354	-	11 812 005	116 243	37 000	283	-	153 526	1 220 291	7 488 778	1 480	7	8 710 556
40 Transport	1 393 949	63 992 180	39 409	-	65 425 538	71 780	7 069 803	832	-	7 142 415	765 468	55 914 562	4 197	132	56 884 359
41 Water and Sanitation	4 119 243	9 409 751	4 206 063	-	17 735 057	222 998	282 066	102 836	178	608 078	2 380 190	6 405 167	1 619 147	178	10 404 682
<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>20 607 755</b>	<b>58 259 265</b>	<b>946 422</b>	<b>3 934 425</b>	<b>83 747 867</b>	<b>205 466 488</b>	<b>587 341 715</b>	<b>7 947 233</b>	<b>45 548 824</b>	<b>846 304 260</b>
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475	4 756	-	-	-	4 756
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	393 090	-	-	-	393 090
Debt-service costs (National Treasury)	269 234 000	-	-	-	269 234 000	43 436 874	-	-	-	43 436 874	207 751 531	-	-	-	207 751 531
Interest	269 124 000	-	-	-	269 124 000	43 436 820	-	-	-	43 436 820	207 667 334	-	-	-	207 667 334
Other cost	110 000	-	-	-	110 000	54	-	-	-	54	84 197	-	-	-	84 197
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	43 640 530	-	-	43 640 530	-	443 757 827	-	-	443 757 827
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-	-	9 744 854	-	-	9 744 854
NRF payments (National Treasury)	-	-	-	2 341 553	-	-	-	-	66 014	66 014	-	-	-	1 876 477	1 876 477
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	-	-	-	3 035 500	3 035 500	-	-	-	-	688	-	-	-	2 917 617	2 917 617
Donations (Public Enterprises)	-	-	-	3 035 500	3 035 500	-	-	-	-	688	-	-	-	2 917 617	2 917 617
Payments in terms of section 16(1) of the PFMA	-	7 100 000	-	-	7 100 000	-	-	-	-	-	-	-	-	-	-
The South African Special Risk Insurance Association (National Treasury)	-	7 100 000	-	-	7 100 000	-	-	-	-	-	-	-	-	-	-
Payments in terms of section 6(1)(b) of the Appropriation Act 2021 (Act No 10 of 2021)	-	11 500 000	-	-	11 500 000	-	-	-	-	-	-	-	-	-	-
The South African Special Risk Insurance Association (National Treasury)	-	11 000 000	-	-	11 000 000	-	-	-	-	-	-	-	-	-	-
COVID-19 vaccine programme (Health)	-	500 000	-	-	500 000	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	18 932 767	-	-	18 932 767	-	1 779 977	-	-	1 779 977	-	15 705 413	-	-	15 705 413
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	52 517	-	-	2 396 489	177 059	5 879	-	-	182 978	1 775 459	31 897	-	-	1 807 356
Judges' salaries (Office of the Chief Justice)	988 810	129 911	-	-	1 118 421	81 490	4 047	-	-	85 537	818 599	56 081	-	-	874 680
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>273 046 034</b>	<b>597 248 736</b>	<b>-</b>	<b>5 377 053</b>	<b>875 671 823</b>	<b>43 735 247</b>	<b>45 430 433</b>	<b>-</b>	<b>66 702</b>	<b>89 232 382</b>	<b>210 743 435</b>	<b>469 366 121</b>	<b>-</b>	<b>4 794 094</b>	<b>684 903 650</b>
<b>Total</b>	<b>539 810 543</b>	<b>1 292 473 256</b>	<b>15 784 108</b>	<b>56 061 324</b>	<b>1 904 129 231</b>										

Table 2 Expenditure by national vote\*

R thousand	2020/21														
	Audited Outcome					January					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	32 285	2 114	2 749	-	37 148	348 836	3 268	16 473	-	368 577
2 Parliament	1 547 841	454 186	13 816	-	2 015 843	107 035	92 220	1 150	-	201 405	1 331 131	454 186	11 530	-	1 796 846
3 Cooperative Governance	1 803 958	101 449 218	52 392	274	103 305 842	404 824	265 804	4 124	18	674 770	3 170 291	74 382 437	26 848	24	37 579 630
4 Government Communication and Information System	490 196	213 753	8 129	32	712 110	35 056	69	1 857	-	36 982	399 991	189 709	6 634	16	596 300
5 Home Affairs	5 846 946	2 291 353	321 721	10 239	8 040 259	426 523	244 179	4 645	-	675 347	4 623 767	1 885 721	216 290	-	6 725 778
6 International Relations and Cooperation	5 274 533	841 448	44 015	85 948	6 245 944	415 064	5 218	2 756	3	423 041	4 437 260	651 360	37 937	818	5 127 375
7 National School of Government	93 881	125 884	1 838	-	221 603	5 599	6 770	-	-	12 369	75 924	98 985	1 279	-	176 188
8 National Treasury	1 880 793	23 541 796	45 626	8 613 292	34 081 507	120 707	1 716 791	417	-	1 837 915	1 527 686	18 865 621	30 831	8 471 614	28 915 752
9 Planning, Monitoring and Evaluation	382 741	700	3 694	4	387 139	27 624	-	62	-	27 686	296 619	333	3 078	-	300 034
10 Public Enterprises	212 933	1 180	5 234	77 284 053	77 503 400	14 624	484	-	30 300 008	30 315 096	175 755	795	3 271	57 584 048	57 763 875
11 Public Service and Administration	384 854	41 133	3 821	778	430 586	38 817	2 236	416	-	39 469	318 041	34 213	1 215	-	353 469
12 Public Service Commission	254 841	1 977	4 295	43	261 156	17 566	581	29	-	18 166	203 576	1 622	4 006	-	209 204
13 Public Works and Infrastructure	721 400	6 807 042	2 422	170	7 531 034	45 399	106 613	13	-	152 025	557 375	5 176 336	1 393	-	5 735 104
14 Statistics South Africa	2 368 202	9 372	308 551	5 189	2 691 314	141 133	483	25 521	-	167 137	1 560 938	7 927	248 600	-	1 816 925
15 Traditional Affairs	88 444	47 654	1 425	-	137 523	7 050	103	54	-	69 620	47 164	905	-	-	117 689
16 Basic Education	2 365 722	19 417 579	1 116 500	824	22 900 625	67 001	2 753 472	69 735	-	2 890 208	1 972 538	18 645 615	674 932	402	21 293 487
17 Higher Education and Training	9 619 766	84 065 387	8 145	6 181	93 697 479	711 134	1 808 230	190	-	2 519 954	7 514 601	82 412 935	4 837	2	89 932 375
18 Health	2 965 526	54 519 028	831 087	-	58 115 641	194 221	6 328 023	5 768	-	6 528 012	1 909 744	46 277 207	636 002	-	48 822 963
19 Social Development	788 705	228 127 910	8 087	-	228 922 702	63 379	18 508 538	466	-	18 572 373	609 250	194 153 778	6 596	-	194 770 024
20 Women, Youth and persons with Disabilities	153 554	446 818	2 029	-	602 401	10 405	6 108	13	-	16 526	118 983	407 789	1 661	-	528 433
21 Civilian secretariat for the Police Services	125 188	658	5 632	66	131 544	8 886	-	22	-	8 908	96 694	670	1 020	-	98 384
22 Correctional Services	23 847 340	833 862	340 393	5 504	25 027 099	1 741 195	18 602	7 813	-	1 767 610	19 310 708	598 242	164 056	-	20 073 006
23 Defence	44 441 531	8 168 995	1 466 700	8 964	54 086 190	3 595 147	712 300	96 614	-	4 403 791	36 224 433	5 537 176	716 645	-	42 478 254
24 Independent Police Investigative Directorate	333 833	1 517	5 588	1	340 939	20 084	37	-	-	20 121	278 183	1 067	3 194	-	282 444
25 Justice and Constitutional Development	14 031 694	3 034 322	655 187	164 278	17 885 481	894 233	264 840	15 674	-	1 174 747	10 398 491	2 629 079	377 134	650	13 406 354
26 Military Veterans	312 117	1 113 339	1 363	4 444	429 263	19 618	4 986	(148)	-	23 456	203 266	56 681	1 048	-	260 995
27 Office of the Chief Justice	970 480	3 534	97 765	93	1 071 872	71 084	482	6 441	-	78 007	756 302	2 387	68 836	-	827 725
28 Police	91 171 195	1 595 948	2 669 283	46 717	95 483 143	7 533 142	190 935	160 840	1 190	7 886 107	75 355 757	1 270 700	1 699 527	26 983	78 352 967
29 Agriculture, Land Reform and Rural Development	7 459 047	5 679 039	910 503	4 442	14 093 031	398 390	330 334	(105)	-	748 619	4 966 912	5 230 183	310 859	46	10 508 000
30 Communications and Digital Technologies	575 783	2 574 031	14 743	68	3 164 625	37 784	403	401	-	38 588	349 339	1 763 567	11 178	27	2 124 111
31 Employment and Labour	1 738 839	1 305 221	58 961	69	3 103 090	127 627	256 125	40	-	383 792	1 420 640	1 255 943	37 657	57	2 714 297
32 Environment, Forestry and Fisheries	5 092 472	2 892 653	314 858	33	8 300 016	455 959	256 166	16 266	-	728 391	4 022 630	2 500 354	187 919	25	6 710 928
33 Human Settlements	626 330	28 141 494	7 651	62	28 775 537	47 615	1 096 395	278	-	1 144 288	481 909	18 996 408	6 333	26	19 484 676
34 Mineral Resources and Energy	1 528 836	5 647 279	4 151	4 683	7 184 949	87 692	133 584	(906)	1 457	221 827	1 014 311	5 017 139	4 618	1 457	6 037 525
35 Science and Innovation	428 954	6 729 702	6 062	547	7 165 265	32 671	457 085	104	-	489 860	343 477	5 331 045	4 637	99	6 279 258
36 Small Business Development	183 656	2 061 632	3 907	-	2 249 195	13 181	71 694	130	-	85 005	147 307	2 001 754	2 684	-	2 151 745
37 Sports, Arts and Culture	796 198	4 284 850	94 454	14	5 175 516	38 139	570 660	462	-	609 261	561 706	3 761 830	24 000	14	4 347 550
38 Tourism	636 989	498 627	256 610	23	1 392 249	35 539	82 784	125	-	118 448	450 608	460 804	7 579	2	918 993
39 Trade, Industry and Competition	1 568 865	7 427 227	42 693	929	9 039 714	116 911	348 822	640	-	466 373	1 229 547	4 325 444	12 404	-	5 567 395
40 Transport	1 078 290	53 659 110	11 032	2 325 383	57 073 815	58 095	2 970 545	301	-	3 028 941	774 646	44 648 130	5 200	631	45 428 607
41 Water and Sanitation	3 459 270	8 850 347	2 192 996	-	14 502 613	178 445	182 414	143 338	-	504 197	2 721 022	6 178 965	1 410 133	-	10 310 120
<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>18 393 853</b>	<b>39 828 146</b>	<b>568 295</b>	<b>30 302 676</b>	<b>89 092 970</b>	<b>192 329 814</b>	<b>555 884 769</b>	<b>6 990 824</b>	<b>66 086 945</b>	<b>821 292 352</b>
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 700	-	-	-	5 700	475	-	-	-	475	4 750	-	-	-	4 750
Members' remuneration (Parliament)	498 659	-	-	-	498 659	32 263	-	-	-	32 263	412 630	-	-	-	412 630
Debt-service costs (National Treasury)	232 595 658	-	-	-	232 595 658	33 703 384	-	-	-	33 703 384	179 336 472	-	-	-	179 336 472
Interest	232 155 391	-	-	-	232 155 391	33 703 219	-	-	-	33 703 219	178 948 197	-	-	-	178 948 197
Other cost	440 267	-	-	-	440 267	165	-	-	-	165	388 275	-	-	-	388 275
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	38 954 457	-	-	38 954 457	-	442 808 097	-	-	442 808 097
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	-	-	-	-	-	9 351 256	-	-	9 351 256
NRF payments (National Treasury)	-	-	-	588 341	588 341	-	-	-	8	8	-	-	-	177 885	177 885
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				-	-	-	-	-	-	-	-	-	-	-	-
South African Airways (Public Enterprise)				-	-	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)		12 412 974	-	-	12 412 974	-	1 665 558	-	-	1 665 558	-	9 315 705	-	-	9 315 705
Magistrates' salaries (Justice and Constitutional Development)	2 104 490	42 271	-	-	2 146 761	172 324	5 394	-	-	177 718	1 754 493	32 218	-	-	1 786 711
Judges' salaries (Office of the Chief Justice)	972 933	70 441	-	228	1 043 602	77 178	7 809	-	-	84 987	806 671	61 199	-	-	867 870
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>11 073 233</b>	<b>89 646 580</b>	<b>784 590 258</b>	<b>33 985 624</b>	<b>40 633 218</b>	<b>568 295</b>	<b>8</b>	<b>74 618 850</b>	<b>182 315 016</b>	<b>461 638 475</b>	<b>6 990 824</b>	<b>66 482 591</b>	<b>644 349 137</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>52 378 477</b>	<b>80 461 364</b>	<b>568 295</b>	<b>30 302 684</b>	<b>163 711 820</b>	<b>374 644 830</b>	<b>1 017 523 244</b>	<b>6 990 824</b>	<b>66 482 591</b>	<b>1 465 641 489</b>