

Table 2 Expenditure by national vote*

R thousand	2021/22														
	Revised Estimate					February					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	42 241	209	307	-	42 757	419 497	1 309	11 357	-	432 163
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	137 668	-	179	-	137 847	1 506 677	370 203	6 904	-	1 883 784
3 Cooperative Governance	5 035 438	96 202 356	22 076	61	101 259 931	295 807	1 211 790	7 412	-	1 515 009	3 842 155	69 695 273	38 131	72	73 575 631
4 Government Communication and Information System	504 664	247 747	5 019	-	757 430	32 959	-	798	-	33 757	450 673	247 492	3 621	113	701 899
5 Home Affairs	6 994 316	2 423 393	13 727	-	9 431 436	505 701	1 111 629	35 356	-	652 686	5 849 328	2 329 674	218 377	-	8 397 379
6 International Relations and Cooperation	5 374 595	809 921	333 356	-	6 517 872	1 018 441	18 844	12 392	24 102	1 073 779	4 506 804	534 453	41 408	67 094	5 149 579
7 National School of Government	107 252	103 424	3 621	-	214 297	7 671	9 789	640	(1)	18 099	92 375	93 830	1 953	(1)	188 157
8 National Treasury	2 976 229	27 824 518	64 449	14 681 511	45 546 707	179 734	3 217 067	7 366	-	3 404 167	1 902 190	35 509 322	20 345	9 681 117	47 112 974
9 Planning, Monitoring and Evaluation	452 989	371	5 853	-	459 213	43 900	262	1 699	-	45 861	340 967	1 625	2 954	43	345 589
10 Public Enterprises	268 592	585	3 671	36 001 971	36 274 819	18 976	30	-	-	19 006	181 040	654	225	35 770 809	35 952 728
11 Public Service and Administration	477 906	47 659	6 119	-	531 684	33 696	3 473	532	-	37 701	361 271	44 410	2 476	101	408 258
12 Public Service Commission	284 294	502	1 475	-	286 271	20 449	666	(90)	-	21 025	231 551	1 487	2 023	-	235 061
13 Public Works and Infrastructure	975 775	7 361 113	17 322	-	8 354 210	61 472	1 284 666	433	-	1 346 571	656 828	6 695 171	4 791	-	7 356 790
14 Statistics South Africa	4 386 768	28 911	515 961	-	4 931 640	427 103	605	33 690	-	461 398	2 434 082	6 302	472 123	-	2 912 507
15 Traditional Affairs	123 634	46 044	3 012	-	172 690	8 113	11 508	84	-	19 705	86 833	46 189	969	-	133 991
16 Basic Education	2 642 555	22 329 796	2 266 909	-	27 239 260	519 441	789 855	287 655	27	1 596 978	2 276 941	22 121 310	1 803 656	5 190	26 207 907
17 Higher Education and Training	10 255 766	87 615 246	17 993	-	97 889 005	891 746	536 376	1 951	-	1 430 073	8 789 073	86 032 317	9 193	-	94 830 583
18 Health	9 339 834	54 474 222	957 025	-	64 771 081	75 456	4 133 757	63 872	-	4 273 085	9 413 870	50 538 705	484 492	1 869	60 438 936
19 Social Development	928 246	231 205 486	12 583	-	232 146 315	79 946	20 430 954	1 102	-	20 512 002	762 830	211 337 159	6 902	-	212 106 891
20 Women, Youth and persons with Disabilities	194 890	992 561	8 057	-	1 195 508	15 070	168 576	52	-	183 698	144 920	985 021	4 264	-	1 134 205
21 Civilian secretariat for the Police Services	148 869	253	1 921	-	151 043	14 975	29	2	-	15 006	122 853	342	718	-	123 913
22 Correctional Services	24 631 115	685 419	626 718	-	25 943 252	1 960 046	49 416	60 933	-	2 069 855	22 186 120	800 576	312 934	115	23 299 745
23 Defence	44 946 888	3 243 784	605 749	-	48 796 421	3 816 845	293 874	103 326	-	4 214 045	40 026 813	2 816 062	676 860	-	43 519 735
24 Independent Police Investigative Directorate	340 436	1 295	12 047	-	353 778	25 174	56	4 495	-	29 725	280 796	1 545	8 071	-	290 412
25 Justice and Constitutional Development	15 448 876	3 133 656	926 022	154	19 508 708	1 620 672	277 806	26 176	5 253	1 929 907	13 040 294	2 847 231	611 574	5 497	16 504 596
26 Military Veterans	375 776	188 982	42 630	-	607 388	33 207	17 515	14 745	-	65 467	260 607	104 797	28 276	17	393 697
27 Office of the Chief Justice	1 128 851	3 994	108 935	-	1 241 780	89 829	581	7 066	(7)	97 469	952 604	8 767	73 733	318	1 035 422
28 Police	94 978 106	1 901 319	3 594 408	-	100 473 833	8 171 687	56 308	346 082	5 943	8 580 020	85 555 734	1 375 721	1 646 454	48 598	88 626 507
29 Agriculture, Land Reform and Rural Development	8 600 451	8 763 766	659 043	-	18 023 260	510 945	384 078	31 803	-	926 626	5 983 793	6 494 900	509 752	121	12 988 656
30 Communications and Digital Technologies	908 461	2 953 189	22 806	-	3 884 456	53 849	84 075	28	17	137 969	443 811	2 954 668	3 877	17	3 402 373
31 Employment and Labour	2 124 447	1 609 940	82 106	-	3 816 493	148 058	44 451	1 892	-	194 401	1 613 377	1 338 765	33 201	73	2 985 416
32 Environment, Forestry and Fisheries	6 731 510	2 056 036	311 623	568	9 099 737	371 313	52 452	51 921	-	475 686	4 109 530	2 276 370	240 562	1 892	6 628 354
33 Human Settlements	923 341	30 745 011	11 435	-	31 679 787	49 708	3 470 532	436	-	3 520 675	604 582	25 271 664	6 396	76	25 882 718
34 Mineral Resources and Energy	1 913 625	7 308 475	19 464	-	9 241 464	109 522	606 253	1 613	-	717 388	1 329 140	6 517 455	2 217	-	7 848 812
35 Science and Innovation	569 291	8 430 994	5 363	-	9 005 638	37 526	110 325	731	-	148 582	412 952	7 632 743	6 664	86	8 052 445
36 Small Business Development	223 364	2 409 217	4 476	6	2 637 063	14 599	177 905	291	-	192 795	181 808	2 299 825	2 325	5	2 483 963
37 Sports, Arts and Culture	912 505	4 655 995	178 773	-	5 747 273	63 493	178 175	2 064	36	243 768	725 265	4 445 922	11 661	478	5 183 326
38 Tourism	972 218	1 569 134	3 986	-	2 545 338	116 146	3 322	149	(13)	119 604	643 739	1 491 068	119 612	164	2 254 583
39 Trade, Industry and Competition	1 620 928	9 954 723	36 354	-	11 612 005	119 811	176 798	17	19	296 645	1 340 102	7 665 576	1 497	26	9 007 201
40 Transport	1 383 949	63 992 180	39 409	-	65 425 538	131 136	2 888 217	590	3	3 019 946	896 604	58 802 719	4 787	135	59 704 305
41 Water and Sanitation	4 119 243	9 409 751	4 206 063	-	17 735 057	219 352	21 164	193 251	-	433 797	2 599 542	6 426 331	1 812 428	178	10 838 479
Total appropriation by vote	266 764 509	695 224 520	15 784 108	50 684 271	1 028 457 408	22 093 483	40 823 388	1 302 530	35 379	64 254 780	227 559 971	628 165 103	9 249 763	45 584 203	910 559 040
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475	5 231	-	-	-	5 231
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	432 399	-	-	-	432 399
Debt-service costs (National Treasury)	269 234 000	-	-	-	269 234 000	37 899 656	-	-	-	37 899 656	245 651 187	-	-	-	245 651 187
Interest	269 124 000	-	-	-	269 124 000	37 899 626	-	-	-	37 899 626	245 566 960	-	-	-	245 566 960
Other cost	110 000	-	-	-	110 000	30	-	-	-	30	84 227	-	-	-	84 227
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	52 837 880	-	-	52 837 880	-	496 595 707	-	-	496 595 707
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	2 341 553	-	-	-	66 119	66 119	-	-	-	1 942 596	1 942 596
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	-	-	-	108 497	108 497	-	-	-	3 026 114	3 026 114
Derec (Public Enterprises)	-	-	-	3 035 500	3 035 500	-	-	-	108 497	108 497	-	-	-	3 026 114	3 026 114
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	-	1 752 964	-	-	1 752 964	-	17 458 377	-	-	17 458 377
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	52 517	-	-	2 396 489	175 605	7 922	-	-	183 527	1 951 064	39 819	-	-	1 990 883
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	85 097	792	-	-	85 899	903 696	56 873	-	-	960 569
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	3 371	-	-	3 371	-	3 371	-	-	3 371
Total direct charges against the NRF	273 046 034	597 248 736	-	5 377 053	875 671 823	38 200 142	54 602 929	-	174 616	92 977 687	248 943 577	523 969 550	-	4 968 710	777 881 337
Total															

Table 2 Expenditure by national vote*

R thousand	2020/21														
	Audited Outcome					February					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	39 424	68	1 149	-	40 641	388 260	3 336	17 622	-	409 218
2 Parliament	1 547 841	454 186	13 816	-	2 015 843	107 035	-	1 151	-	108 186	1 438 166	454 186	12 660	-	1 905 012
3 Cooperative Governance	1 803 958	101 449 218	52 392	274	103 305 842	381 458	1 230 754	13 240	-	1 625 452	3 551 749	75 613 191	40 088	24	79 205 052
4 Government Communication and Information System	490 196	213 753	8 129	32	712 110	35 746	24 041	788	-	60 575	435 377	213 750	7 422	16	656 925
5 Home Affairs	5 846 946	2 291 353	321 721	10 239	8 470 259	542 100	611 520	44 324	-	747 944	5 165 867	2 047 241	266 614	-	7 473 722
6 International Relations and Cooperation	5 274 533	841 448	44 015	85 948	6 245 944	414 281	146 745	1 335	-	562 361	4 851 541	798 105	39 272	818	5 689 736
7 National School of Government	93 881	125 884	1 838	-	221 603	7 845	17 774	-	-	25 619	83 769	116 759	1 279	-	201 807
8 National Treasury	1 880 793	23 541 796	45 626	8 613 292	34 081 507	162 342	1 835 904	754	141 678	2 140 678	1 690 028	20 721 525	31 585	8 613 292	31 056 430
9 Planning, Monitoring and Evaluation	382 741	700	3 694	4	387 139	31 450	148	24	-	31 622	328 069	481	3 102	4	331 656
10 Public Enterprises	212 933	1 180	5 234	77 284 053	77 503 400	15 469	-	-	13 000 000	13 015 469	191 224	795	3 277	70 584 048	70 779 344
11 Public Service and Administration	384 854	41 133	3 821	-	430 586	31 753	2 262	1 140	-	35 155	349 794	36 475	2 355	-	388 624
12 Public Service Commission	254 841	1 977	4 295	43	261 156	20 880	-	33	-	20 913	224 456	1 622	4 039	-	230 117
13 Public Works and Infrastructure	721 400	6 807 042	2 422	170	7 531 034	58 646	1 425 480	153	30	1 484 309	6 16 021	6 601 816	1 546	30	7 219 413
14 Statistics South Africa	2 368 202	9 372	308 551	5 189	2 691 314	156 246	913	24 265	-	181 424	1 717 184	8 840	272 325	-	1 998 349
15 Traditional Affairs	88 444	47 654	1 425	-	137 523	6 320	-	51	-	6 371	75 940	47 164	956	-	124 060
16 Basic Education	2 365 722	19 417 579	1 116 500	824	22 900 625	201 140	120 576	170 552	-	492 268	2 173 678	18 766 191	845 484	402	21 785 755
17 Higher Education and Training	9 619 766	84 065 387	6 145	6 181	93 697 479	843 172	157 262	312	-	1 000 746	8 357 773	82 570 197	5 149	2	90 933 121
18 Health	2 966 526	54 319 028	831 087	-	58 116 641	319 940	3 902 628	18 933	-	4 241 061	2 229 684	50 179 835	654 495	-	53 064 014
19 Social Development	786 705	228 127 910	8 087	-	228 922 702	79 963	14 695 889	983	-	14 776 835	689 213	208 849 667	7 979	-	209 546 859
20 Women, Youth and persons with Disabilities	153 554	446 818	2 029	-	602 401	11 955	33 400	22	-	45 377	130 938	441 189	1 683	-	573 810
21 Civilian secretariat for the Police Services	125 188	833 862	5 632	66	1 31 544	13 092	-	17	-	13 109	109 786	670	1 037	-	111 493
22 Correctional Services	23 847 340	833 862	340 393	5 504	25 027 099	2 012 492	151 570	63 082	-	2 227 144	21 323 200	749 812	227 138	-	22 309 150
23 Defence	44 441 531	8 168 995	1 466 700	8 954	54 086 190	3 646 271	667 170	28 008	-	4 342 049	39 870 704	6 204 946	744 653	-	46 820 303
24 Independent Police Investigative Directorate	333 833	1 517	5 588	1	340 939	23 374	-	-	-	23 374	301 557	1 067	3 194	-	305 818
25 Justice and Constitutional Development	14 031 694	3 034 322	655 187	164 278	17 885 481	1 052 941	198 442	71 073	1 341	1 323 797	11 451 432	2 827 521	448 207	1 991	14 729 151
26 Military Veterans	312 117	111 339	1 363	4 444	429 263	27 641	5 642	231	-	33 514	230 907	62 323	1 279	-	294 509
27 Office of the Chief Justice	970 480	3 534	97 765	93	1 071 872	78 592	335	19 697	-	98 624	834 894	2 922	88 533	-	926 349
28 Police	91 171 195	1 595 948	2 669 283	46 717	95 483 143	7 566 219	127 150	212 424	13 064	7 918 857	82 921 976	1 397 850	1 911 951	40 047	86 271 824
29 Agriculture, Land Reform and Rural Development	7 499 047	5 679 039	910 503	4 442	14 093 031	563 254	574 399	52 701	-	1 190 354	5 530 166	5 804 822	363 560	46	11 698 354
30 Communications and Digital Technologies	575 783	2 574 031	14 743	68	3 164 625	59 173	749 187	1 435	-	809 795	408 512	2 512 754	12 613	27	2 933 906
31 Employment and Labour	1 738 839	1 305 221	58 961	69	3 103 900	144 728	1 969	2 192	-	148 889	1 565 368	1 257 912	39 849	57	2 863 186
32 Environment, Forestry and Fisheries	5 092 472	2 892 653	314 858	33	8 300 016	446 851	185 942	17 923	-	650 716	4 469 481	2 686 296	205 842	25	7 361 644
33 Human Settlements	626 330	28 141 494	7 651	62	28 775 537	57 417	3 083 436	562	-	3 141 415	539 326	22 079 844	6 895	26	22 626 091
34 Mineral Resources and Energy	1 528 836	5 647 279	4 151	4 683	7 184 949	122 115	438 586	366	-	561 067	1 136 426	5 455 725	4 984	1 457	6 598 592
35 Science and Innovation	428 954	6 729 702	6 062	547	7 165 265	33 874	163 793	236	447	198 350	377 351	6 094 838	4 873	546	6 477 608
36 Small Business Development	183 656	2 061 632	3 907	-	2 249 195	15 062	5 967	153	-	21 182	162 369	2 007 721	2 837	-	2 172 927
37 Sports, Arts and Culture	796 198	4 284 850	94 454	14	5 175 516	46 233	304 266	73	-	350 572	607 939	4 066 096	24 073	14	4 698 122
38 Tourism	636 989	498 627	256 610	23	1 392 249	94 621	50 147	239 000	-	383 768	545 229	510 951	246 579	2	1 302 761
39 Trade, Industry and Competition	1 968 865	7 427 227	42 693	929	9 039 714	147 503	867 032	224	-	1 014 759	1 377 050	5 192 476	12 628	-	6 582 154
40 Transport	1 078 290	53 659 110	11 032	2 325 383	57 073 815	69 988	5 556 857	1 079	-	5 627 924	844 634	50 204 987	6 279	631	51 056 531
41 Water and Sanitation	3 459 270	8 850 347	2 192 996	-	14 502 613	269 245	741 336	129 374	-	1 139 955	2 990 267	6 920 301	1 539 507	-	11 450 075
Total appropriation by vote	238 185 681	665 708 354	11 960 699	88 573 347	1 004 428 081	19 957 851	37 629 190	1 118 619	13 156 560	71 862 220	212 287 665	593 513 959	8 109 443	79 243 505	893 154 572
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 700	-	-	-	5 700	475	-	-	-	475	5 225	-	-	-	5 225
Members' remuneration (Parliament)	498 659	-	-	-	498 659	32 263	-	-	-	32 263	444 893	-	-	-	444 893
Debt-service costs (National Treasury)	232 595 658	-	-	-	232 595 658	-	-	-	-	32 103 380	211 439 852	-	-	-	211 439 852
Interest	232 155 391	-	-	-	232 155 391	32 093 807	-	-	-	32 093 807	211 042 004	-	-	-	211 042 004
Other cost	440 267	-	-	-	440 267	9 573	-	-	-	9 573	397 848	-	-	-	397 848
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	38 954 457	-	-	38 954 457	-	481 762 554	-	-	481 762 554
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	-	-	-	410 372	410 372	-	-	-	588 257	588 257
Auditor-General of South Africa (National Treasury)	-	70 000	-	-	70 000	-	50 000	-	-	50 000	-	120 000	-	-	120 000
Other payments															
Payments in terms of section 70 of the PFMA															
South African Airways (Public Enterprise)	-	-	-	484 664	484 664	-	-	-	266 904	266 904	-	-	-	-	484 665
South African Airways (Public Enterprise)	-	-	-	143 395	143 395	-	-	-	-	-	-	-	-	-	143 395
South African Airways (Public Enterprise)	-	-	-	266 903	266 903	-	-	-	-	-	-	-	-	-	266 904
Land and Agricultural Development Bank of SA (National Treasury)	-	-	-	74 366	74 366	-	-	-	-	-	-	-	-	-	74 366
Skills levy and sector education and training authorities (Higher Education and Training)	-	12 412 974	-	-	12 412 974	-	1 635 698	-	-	1 635 698	-	10 951 403	-	-	10 951 403
Magistrates' salaries (Justice and Constitutional Development)	2 104 490	42 271	-	-	2 146 761	173 332	3 193	-	-	176 525	1 927 825	35 411	-	-	1 963 236
Judges' salaries (Office of the Chief Justice)	972 933	70 441	-	228	1 043 602	83 404	280	-	-	83 684	890 075	61 479	-	-	951 554
International Oil Pollution Compensation Fund (Transport)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	236 177 440	547 339 585	-	1 073 233	784 590 258	32 392 854	40 643 268	-	677 276	73 713 758	214 707 870	502 282 103	-	1 072 922	718 062 895
Total	474 363 121	1 213 047 939	11 960 699	89 646 580	1 789 018 339	52 350 705	78 272 818	1 118 619	13 833 836	145 575 978	426 995 535	1 095 796 062	8 109 443	80 316 427	1 611 217 467
Main budget expenditure	474 363 121	1 213 047 9													