

Table 2 Expenditure by national vote\*

R thousand	2021/22														
	Revised Estimate					March					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	77 704	769	6 375	1 200	86 048	497 201	2 078	17 732	1 200	518 211
2 Parliament	1 641 637	489 959	12 552	-	2 144 148	134 960	-	2 912	-	137 872	1 641 637	370 203	9 816	-	2 021 656
3 Cooperative Governance	5 035 438	96 203 356	22 076	61	101 259 931	338 329	24 540 182	6 027	-	24 884 538	4 180 484	94 235 455	44 158	72	98 460 169
4 Government Communication and Information System	504 664	247 747	5 019	-	757 430	52 517	200	382	-	53 099	503 190	247 692	4 003	113	754 998
5 Home Affairs	6 994 316	2 423 393	13 727	-	9 431 436	787 811	114 038	123 157	8 748	1 033 754	6 637 139	2 443 712	34 534	8 748	9 431 133
6 International Relations and Cooperation	5 374 595	809 921	333 356	-	6 517 872	607 183	174 765	57 420	(2 406)	836 962	5 113 987	709 218	98 828	64 688	5 966 721
7 National School of Government	107 252	103 424	3 621	-	214 297	12 563	9 811	93	-	22 467	104 938	103 641	2 046	(1)	210 624
8 National Treasury	2 976 229	27 824 518	64 449	14 681 511	45 546 707	236 193	(7 921 381)	4 201	4 831 670	(2 849 317)	2 138 383	27 587 941	24 546	14 512 787	44 263 657
9 Planning, Monitoring and Evaluation	452 989	371	5 853	-	459 213	47 679	100	3 340	12	51 131	388 646	1 725	6 294	55	396 720
10 Public Enterprises	288 592	585	3 671	36 001 971	36 274 819	35 809	82	550	38 021	74 462	216 849	736	775	35 808 830	36 027 190
11 Public Service and Administration	477 906	47 659	6 119	-	531 684	45 647	2 350	684	338	49 019	408 918	46 760	3 160	439	457 277
12 Public Service Commission	284 294	502	1 475	-	286 271	28 893	445	1 322	-	30 660	260 444	1 832	3 345	-	265 721
13 Public Works and Infrastructure	975 775	7 361 113	17 322	-	8 354 210	120 145	603 985	1 163	134	725 427	776 973	7 299 156	5 954	134	8 082 217
14 Statistics South Africa	4 386 768	28 911	515 961	-	4 931 640	1 705 391	1 239	29 020	1 381	1 737 031	4 139 473	7 541	501 143	1 381	4 645 538
15 Traditional Affairs	123 634	46 044	3 012	-	172 690	16 088	16	969	172	17 245	102 921	46 205	1 938	172	151 236
16 Basic Education	2 642 555	22 329 796	2 266 909	-	27 239 260	452 025	205 364	293 632	108	951 129	2 728 966	22 326 274	2 097 288	5 298	27 158 226
17 Higher Education and Training	10 255 766	87 615 246	17 993	-	97 889 005	968 762	1 614 221	810	638	2 584 431	9 757 835	87 646 538	10 003	638	97 415 014
18 Health	9 339 834	54 474 222	957 025	-	64 771 081	487 237	3 953 203	150 895	6 487	4 597 822	9 901 107	54 491 908	635 387	8 356	65 036 758
19 Social Development	928 246	231 205 486	12 583	-	232 146 315	115 602	20 879 508	11 663	59	21 006 832	878 432	232 216 667	18 565	59	233 113 723
20 Women, Youth and persons with Disabilities	194 890	992 561	8 057	-	1 195 508	21 609	7 614	284	193	29 700	166 529	992 635	4 548	193	1 163 905
21 Civilian secretariat for the Police Services	148 869	253	1 921	-	151 043	14 154	67	258	15	14 494	137 007	409	976	15	138 407
22 Correctional Services	24 631 115	685 419	626 718	-	25 943 252	2 276 781	15 747	105 106	(115)	2 397 519	24 462 901	816 323	418 400	-	25 697 264
23 Defence	44 946 888	3 243 784	605 749	-	48 796 421	4 324 788	569 471	351 385	-	5 245 644	44 351 601	3 385 533	1 028 245	-	48 765 379
24 Independent Police Investigative Directorate	340 436	1 295	12 047	-	353 778	51 032	36	6 426	-	57 494	331 828	1 581	14 497	-	347 906
25 Justice and Constitutional Development	15 448 876	3 133 656	926 022	154	19 508 708	1 954 821	289 736	229 845	2 713	2 477 115	14 995 115	3 136 967	841 419	8 210	18 981 711
26 Military Veterans	375 776	188 982	42 630	-	607 388	97 454	24 257	187	-	121 898	358 061	129 054	28 463	17	515 595
27 Office of the Chief Justice	1 128 851	3 994	108 935	-	1 241 780	107 281	(2 643)	16 158	-	120 796	1 059 885	6 124	89 891	318	1 156 218
28 Police	94 978 106	1 901 319	3 594 408	-	100 473 833	9 207 421	692 513	1 047 258	21 693	10 968 885	94 763 155	2 068 234	2 693 712	70 291	99 595 392
29 Agriculture, Land Reform and Rural Development	8 600 451	8 763 796	659 043	-	18 023 290	1 523 915	1 903 333	513 225	2 115	3 942 588	7 507 708	8 398 323	1 022 977	2 236	16 931 244
30 Communications and Digital Technologies	908 461	2 953 169	22 806	-	3 884 436	138 593	23 729	4 839	46	167 206	582 404	2 978 397	8 716	62	3 568 579
31 Employment and Labour	2 124 447	1 609 940	82 106	-	3 816 493	219 850	4 306	9 697	25	232 418	1 833 267	1 343 071	42 798	96	3 219 234
32 Environment, Forestry and Fisheries	6 731 510	2 056 036	311 623	568	9 099 737	562 860	252 079	46 718	-	861 657	4 672 390	2 528 449	287 280	1 892	7 480 011
33 Human Settlements	923 341	30 745 011	11 435	-	31 679 787	74 404	5 000 791	1 180	438	5 076 813	678 986	30 722 455	7 576	514	30 959 531
34 Mineral Resources and Energy	1 913 525	7 308 475	19 464	-	9 241 464	235 366	769 713	4 425	292	1 009 796	1 564 506	7 287 168	6 642	292	8 858 608
35 Science and Innovation	599 291	8 430 994	5 353	-	9 005 638	71 244	8 340 438	3 362	-	909 044	484 196	8 467 181	10 026	86	8 961 489
36 Small Business Development	223 364	2 409 217	4 476	6	2 637 063	30 554	97 762	943	-	129 259	212 362	2 397 587	3 268	5	2 613 222
37 Sports, Arts and Culture	912 505	4 655 995	178 773	-	5 747 273	122 311	282 961	42 520	-	447 792	847 576	4 728 883	54 181	478	5 631 118
38 Tourism	972 218	1 569 134	3 986	-	2 545 338	110 095	78 247	94 756	83	283 181	753 834	1 569 315	214 368	247	2 537 764
39 Trade, Industry and Competition	1 820 928	9 954 723	36 354	-	11 812 005	173 260	2 442 861	1 289	1 090	2 618 500	1 513 362	10 108 437	2 786	1 116	11 625 701
40 Transport	1 393 949	63 992 180	39 409	-	65 425 538	201 536	4 957 443	38 905	7	5 197 891	1 098 140	63 760 222	43 692	142	64 902 196
41 Water and Sanitation	4 119 243	9 409 751	4 206 063	-	17 735 057	616 073	2 987 982	739 695	-	4 343 750	3 215 615	9 414 313	2 552 123	178	15 182 229
<b>Total appropriation by vote</b>	<b>266 754 509</b>	<b>695 224 520</b>	<b>15 784 108</b>	<b>50 684 271</b>	<b>1 028 457 408</b>	<b>28 405 980</b>	<b>65 411 340</b>	<b>3 952 976</b>	<b>4 915 156</b>	<b>102 685 452</b>	<b>255 965 951</b>	<b>693 576 443</b>	<b>13 202 739</b>	<b>50 499 359</b>	<b>1 013 244 492</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	475	-	-	-	475	5 706	-	-	-	5 706
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 311	-	-	-	39 311	471 710	-	-	-	471 710
Debt-service costs (National Treasury)	269 234 000	-	-	-	269 234 000	22 420 407	-	-	-	22 420 407	268 071 598	-	-	-	268 071 598
Interest	269 124 000	-	-	-	269 124 000	22 381 156	-	-	-	22 381 156	267 948 118	-	-	-	267 948 118
Other cost	110 000	-	-	-	110 000	39 251	-	-	-	39 251	123 478	-	-	-	123 478
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	48 239 204	-	-	-	-	544 834 911	-	-	544 834 911
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	4 872 425	-	-	-	4 872 425	-	-	-	14 617 279
NRF payments (National Treasury)	-	-	-	2 341 553	2 341 553	-	-	-	230 839	-	230 839	-	-	2 173 435	2 173 435
Auditor-General of South Africa (National Treasury)	-	70 049	-	-	70 049	-	70 000	-	-	-	70 000	-	140 049	-	140 049
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	3 035 500	3 035 500	-	-	-	4 772	4 772	-	-	-	3 030 886	3 030 886
Derec (Public Enterprises)	-	-	-	3 035 500	3 035 500	-	-	-	4 772	4 772	-	-	-	3 030 886	3 030 886
Payments in terms of section 16(1) of the PFMA	-	-	-	7 100 000	7 100 000	-	-	-	7 100 000	7 100 000	-	-	-	7 100 000	7 100 000
The South African Special Risk Insurance Association (National Treasury)	-	-	-	7 100 000	7 100 000	-	-	-	7 100 000	7 100 000	-	-	-	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	-	-	-	11 000 000	11 000 000	-	-	-	11 000 000	11 000 000
The South African Special Risk Insurance Association (National Treasury)	-	-	-	11 000 000	11 000 000	-	-	-	11 000 000	11 000 000	-	-	-	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	-	1 553 232	-	-	1 553 232	-	19 011 609	-	-	19 011 609
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	52 517	-	-	2 396 489	181 316	2 294	-	-	183 610	2 132 380	42 113	-	-	2 174 493
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	100 356	12 447	-	-	102 803	994 052	69 320	-	-	1 063 372
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	-	-	-	-					

Table 2 Expenditure by national vote\*

R thousand	2020/21														
	Audited Outcome					March					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	106 678	213	1 718	-	108 609	494 938	3 549	19 340	-	517 827
2 Parliament	1 547 841	454 186	13 816	-	2 015 843	109 675	-	1 156	-	110 831	1 547 841	454 186	13 816	-	2 015 843
3 Cooperative Governance	1 803 958	101 449 218	52 392	274	103 305 842	(1 747 791)	25 836 027	12 304	250	24 100 790	1 803 958	101 449 218	52 392	274	103 305 842
4 Government Communication and Information System	490 196	213 753	8 129	32	712 110	54 459	3	707	-	55 185	490 196	213 753	8 129	32	712 110
5 Home Affairs	5 846 946	2 291 353	321 721	10 239	8 470 259	681 079	244 112	61 107	10 239	996 537	5 846 946	2 291 353	321 721	10 239	8 470 259
6 International Relations and Cooperation	5 274 533	831 448	44 015	85 948	6 245 944	422 992	43 343	4 743	85 130	556 208	5 274 533	831 448	44 015	85 948	6 245 944
7 National School of Government	93 881	125 884	1 838	-	221 603	10 112	9 125	559	-	19 796	93 881	125 884	1 838	-	221 603
8 National Treasury	1 880 793	23 541 796	45 626	8 613 292	34 081 507	190 765	2 820 271	14 041	-	3 025 077	1 880 793	23 541 796	45 626	8 613 292	34 081 507
9 Planning, Monitoring and Evaluation	382 741	700	3 694	4	387 139	54 672	219	592	-	55 483	382 741	700	3 694	4	387 139
10 Public Enterprises	212 933	1 180	5 234	77 284 053	77 503 400	21 709	385	1 957	6 700 005	6 724 056	212 933	1 180	5 234	77 284 053	77 503 400
11 Public Service and Administration	384 854	41 133	3 821	778	430 586	35 060	4 658	1 466	-	41 962	384 854	41 133	3 821	778	430 586
12 Public Service Commission	254 841	1 977	4 295	43	261 156	30 385	355	256	-	31 039	254 841	1 977	4 295	43	261 156
13 Public Works and Infrastructure	721 400	6 807 042	2 422	170	7 531 034	105 379	205 226	8 276	140	311 621	721 400	6 807 042	2 422	170	7 531 034
14 Statistics South Africa	2 368 202	9 372	308 551	5 189	2 691 314	651 018	532	36 226	5 189	692 965	2 368 202	9 372	308 551	5 189	2 691 314
15 Traditional Affairs	88 444	47 654	1 425	-	137 523	12 504	490	469	-	13 463	88 444	47 654	1 425	-	137 523
16 Basic Education	2 365 722	19 417 579	1 116 500	824	22 900 625	1 924 040	651 388	271 016	422	1 114 870	2 365 722	19 417 579	1 116 500	824	22 900 625
17 Higher Education and Training	9 619 766	84 065 387	6 145	6 181	93 697 479	1 261 993	1 495 190	996	6 179	2 764 358	9 619 766	84 065 387	6 145	6 181	93 697 479
18 Health	2 966 526	54 319 028	831 087	-	58 116 641	736 842	4 139 193	176 592	-	5 052 627	2 966 526	54 319 028	831 087	-	58 116 641
19 Social Development	786 705	228 127 910	8 087	-	228 922 702	97 492	19 278 243	108	-	19 375 843	786 705	228 127 910	8 087	-	228 922 702
20 Women, Youth and persons with Disabilities	153 554	446 818	2 029	-	602 401	22 616	5 629	346	-	28 591	153 554	446 818	2 029	-	602 401
21 Civilian secretariat for the Police Services	125 188	658	5 632	66	131 544	15 402	(12)	4 595	66	20 051	125 188	658	5 632	66	131 544
22 Correctional Services	23 847 340	833 862	340 393	5 504	25 027 099	2 524 140	84 050	113 255	5 504	2 728 549	23 847 340	833 862	340 393	5 504	25 027 099
23 Defence	44 441 531	8 168 995	1 466 700	8 964	54 086 190	4 570 827	1 964 049	722 047	-	9 964	44 441 531	8 168 995	1 466 700	8 964	54 086 190
24 Independent Police Investigative Directorate	333 833	1 517	5 588	1	340 939	32 276	450	2 394	1	35 121	333 833	1 517	5 588	1	340 939
25 Justice and Constitutional Development	14 031 694	3 034 322	655 187	164 278	17 885 481	2 580 262	206 801	206 980	162 287	3 156 330	14 031 694	3 034 322	655 187	164 278	17 885 481
26 Military Veterans	312 117	111 339	1 363	4 444	429 263	81 210	49 016	84	4 444	134 754	312 117	111 339	1 363	4 444	429 263
27 Office of the Chief Justice	970 480	3 534	97 765	93	1 071 872	135 586	612	9 232	-	93 444	970 480	3 534	97 765	93	1 071 872
28 Police	91 171 195	1 595 948	2 669 283	46 717	95 483 143	8 249 219	198 098	757 332	6 670	9 211 319	91 171 195	1 595 948	2 669 283	46 717	95 483 143
29 Agriculture, Land Reform and Rural Development	7 499 047	5 679 039	910 903	4 442	14 093 031	1 968 881	(125 543)	546 943	4 396	2 394 677	7 499 047	5 679 039	910 903	4 442	14 093 031
30 Communications and Digital Technologies	575 783	2 574 031	14 743	68	3 164 625	167 271	61 277	2 130	41	230 719	575 783	2 574 031	14 743	68	3 164 625
31 Employment and Labour	1 738 839	1 305 221	58 961	69	3 103 909	173 471	47 309	19 112	12	239 904	1 738 839	1 305 221	58 961	69	3 103 909
32 Environment, Forestry and Fisheries	5 092 472	2 892 653	314 858	33	8 300 016	622 991	206 357	109 016	8	938 372	5 092 472	2 892 653	314 858	33	8 300 016
33 Human Settlements	626 330	28 141 494	7 651	62	28 775 537	87 004	6 061 650	756	36	6 149 446	626 330	28 141 494	7 651	62	28 775 537
34 Mineral Resources and Energy	1 528 836	5 647 279	4 151	4 683	7 184 949	392 410	191 554	(833)	3 226	586 357	1 528 836	5 647 279	4 151	4 683	7 184 949
35 Science and Innovation	428 954	6 729 702	6 062	547	7 165 265	51 603	634 864	1 189	1	687 657	428 954	6 729 702	6 062	547	7 165 265
36 Small Business Development	183 656	2 061 632	3 907	-	2 249 195	21 287	53 911	1 070	-	76 268	183 656	2 061 632	3 907	-	2 249 195
37 Sports, Arts and Culture	796 198	4 284 850	94 454	14	5 175 516	188 259	218 754	70 381	-	477 394	796 198	4 284 850	94 454	14	5 175 516
38 Tourism	636 989	498 627	256 610	23	1 392 249	91 760	(12 324)	10 031	21	89 488	636 989	498 627	256 610	23	1 392 249
39 Trade, Industry and Competition	1 568 865	7 427 227	42 693	929	9 039 714	191 815	2 234 751	30 065	929	2 457 560	1 568 865	7 427 227	42 693	929	9 039 714
40 Transport	1 078 290	53 659 110	11 032	2 325 383	57 073 815	233 656	3 454 123	4 753	2 324 752	6 017 284	1 078 290	53 659 110	11 032	2 325 383	57 073 815
41 Water and Sanitation	3 459 270	8 850 347	2 192 996	-	14 502 613	469 003	1 930 046	653 489	-	3 052 538	3 459 270	8 850 347	2 192 996	-	14 502 613
<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>25 898 016</b>	<b>72 194 395</b>	<b>3 851 256</b>	<b>9 329 842</b>	<b>111 273 509</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>Plus:</b>															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	5 700	-	-	-	5 700	475	-	-	-	475	5 700	-	-	-	5 700
Members' remuneration (Parliament)	498 659	-	-	-	498 659	53 766	-	-	-	53 766	498 659	-	-	-	498 659
Debt-service costs (National Treasury)	232 595 658	-	-	-	232 595 658	21 155 807	-	-	-	21 155 807	232 595 658	-	-	-	232 595 658
Interest	232 155 391	-	-	-	232 155 391	21 113 388	-	-	-	21 113 388	232 155 391	-	-	-	232 155 391
Other cost	440 267	-	-	-	440 267	42 418	-	-	-	42 418	440 267	-	-	-	440 267
Provincial equitable share (National Treasury)	-	520 717 021	-	-	520 717 021	-	38 954 467	-	-	38 954 467	-	520 717 021	-	-	520 717 021
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 026 878	-	-	14 026 878	-	4 675 622	-	-	4 675 622	-	14 026 878	-	-	14 026 878
NRF payments (National Treasury)	-	-	-	588 341	588 341	-	-	-	84	84	-	-	-	588 341	588 341
Auditor-General of South Africa (National Treasury)	-	70 000	-	-	70 000	-	(50 000)	-	-	(50 000)	-	70 000	-	-	70 000
<b>Other payments</b>															
Payments in terms of section 70 of the PFMA	-	-	-	484 664	484 664	-	-	-	(1)	(1)	-	-	-	-	484 664
South African Express Airways (Public Enterprise)	-	-	-	143 395	143 395	-	-	-	-	-	-	-	-	-	143 395
South African Airways (Public Enterprise)	-	-	-	266 903	266 903	-	-	-	(1)	(1)	-	-	-	-	266 903
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	-	1 461 571	-	-	1 461 571	-	12 412 974	-	-	12 412 974
Magistrates' salaries (Justice and Constitutional Development)	2 104 490	42 271	-	-	2 146 761	176 665	6 860	-	-	183 525	2 104 490	42 271	-	-	2 146 761
Judges' salaries (Office of the Chief Justice)	972 933	70 441	-	228	1 043 602	82 858	8 962	-	228	92 048	972 933	70 441	-	228	1 043 602
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>-</b>	<b>1 073 233</b>	<b>784 590 258</b>	<b>21 469 570</b>	<b>45 057 482</b>	<b>-</b>	<b>311</b>	<b>66 527 363</b>	<b>236 177 440</b>	<b>547 339 585</b>	<b>-</b>	<b>1 073 233</b>	<b>784 590 258</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>47 367 586</b>	<b>117 251 877</b>	<b>3 851 256</b>	<b>9 330 153</b>	<b>177 800 872</b>	<b>474 363 12</b>				