

Table 2 Expenditure by national vote\*

S. Round		Revised estimate				2020/21				2021/22				Year to date			
		Current expenditure	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current expenditure	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current expenditure	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	
1	The Presidency	588 601	692	13 577	-	572 920	32 286	2 114	2 749	-	37 149	348 838	3 368	16 471	-	369 577	
2	Parliament	1 947 843	454 186	13 816	-	2 015 845	107 026	50 220	1 150	-	201 405	1 331 131	454 186	11 829	-	1 796 536	
3	Cooperative Governance	4 624 854	102 087 615	20 318	-	106 702 787	404 824	265 864	4 124	-	674 712	3 175 291	74 242 427	28 548	-	17 979 620	
4	Government Communication and Information System	506 637	213 125	5 378	-	725 140	30 096	69	1 057	-	36 962	389 991	189 709	6 624	16	696 305	
5	Home Affairs	5 603 143	2 269 264	13 011	-	8 185 408	426 523	244 179	4 645	-	674 347	4 623 797	1 865 721	274 260	-	6 723 778	
6	International Relations and Cooperation	5 245 080	914 473	161 125	-	6 319 668	413 064	5 218	2 756	-	423 041	4 427 260	601 360	37 937	818	5 127 375	
7	National School of Government	87 477	16 486	3 432	-	107 405	5 099	6 770	417	-	12 389	75 524	86 985	2 275	-	176 186	
8	National Treasury	2 288 189	24 187 364	68 624	-	26 543 677	17 937	1 716 791	-	-	1 827 915	1 527 086	18 665 421	33 831	8 471 614	28 915 732	
9	Planning, Monitoring and Evaluation	386 387	236	3 347	4	389 974	27 624	464	62	-	27 686	296 619	333	3 078	-	300 024	
10	Public Enterprises	261 674	169	3 916	-	274 759	14 654	-	-	-	30 150 098	175 705	795	3 377	57 984 045	57 763 675	
11	Public Service and Administration	426 306	37 789	4 790	-	468 885	36 817	2 236	416	-	39 469	318 041	34 213	1 215	-	353 469	
12	Public Service Commission	272 248	468	1 024	-	273 740	17 595	81	29	-	18 166	233 576	1 622	4 056	-	239 254	
13	Public Works and Infrastructure	624 895	6 788 737	10 747	-	7 724 379	49 389	106 613	13	-	152 025	557 375	5 176 336	1 383	-	5 735 104	
14	Statistics South Africa	2 810 535	6 480	314 648	-	3 121 573	141 133	483	25 521	-	167 137	1 560 508	7 527	246 960	-	1 815 025	
15	Traditional Affairs	112 772	46 169	2 855	-	161 800	7 050	10 300	54	-	17 404	69 620	47 564	950	-	117 692	
16	Basic Education	2 347 809	18 794 943	2 262 226	-	23 384 972	67 031	2 763 472	69 735	-	2 899 238	1 972 538	18 645 615	674 932	402	21 293 487	
17	Higher Education and Training	10 079 692	83 982 079	23 375	-	94 084 946	711 134	1 868 220	80	-	2 519 544	7 514 601	82 432 925	4 837	2	89 932 375	
18	Health	3 090 429	54 166 534	756 633	-	58 022 586	194 221	6 328 023	6 768	-	6 528 012	1 909 744	46 277 297	636 002	-	48 822 653	
19	Social Development	999 530	220 746 942	11 535	-	230 992 705	63 379	9 528 528	465	-	15 927 373	609 260	164 163 776	6 896	-	164 773 024	
20	Women, Youth and persons with Disabilities	170 642	446 653	3 681	-	620 976	16 405	6 108	13	-	16 526	118 983	407 789	1 661	-	528 433	
21	Civilian personnel for the Police Service	120 009	688	1 471	-	122 168	1 865	-	22	-	9 568	95 694	670	1 020	-	96 384	
22	Correctional Services	23 835 465	1 040 981	720 791	-	25 596 937	1 741 195	18 602	7 813	-	1 767 610	19 310 708	598 242	164 056	-	20 073 005	
23	Defence	46 146 842	6 832 869	1 218 576	-	54 201 287	3 995 147	712 030	96 614	-	4 423 791	36 224 423	5 537 175	710 645	-	42 475 254	
24	Independent Police Investigative Directorate	334 662	820	5 564	-	340 976	20 084	37	-	-	21 121	275 183	1 067	3 794	-	282 444	
25	Justice and Constitutional Development	14 843 532	2 989 940	833 523	589	18 669 244	894 233	264 840	15 674	-	1 174 747	10 398 491	2 629 279	377 134	650	13 420 354	
26	Military Veterans	335 865	156 523	17 803	-	469 245	16 618	4 666	1 048	-	22 456	255 266	36 691	1 048	-	293 005	
27	Office of the Chief Justice	1 076 504	1 416	110 201	-	1 188 121	1 094	482	6 441	-	7 607	756 362	2 587	69 836	-	827 725	
28	Police	19 266 408	1 612 719	2 580 767	-	22 459 894	1 533 142	180 325	560 840	1 182	7 886 107	75 265 717	1 270 703	1 689 527	26 963	78 362 567	
29	Agriculture, Land Reform and Rural Development	7 816 104	6 738 730	682 779	-	15 247 613	389 390	350 324	1 059	-	748 619	4 966 912	5 230 163	310 859	46	10 508 000	
30	Communications and Digital Technologies	685 786	2 585 362	51 730	-	3 282 528	37 794	483	401	-	38 668	346 338	1 783 367	11 178	27	2 124 111	
31	Employment and Labour	1 942 185	1 235 262	44 627	-	3 202 075	127 027	256 125	40	-	385 703	1 420 640	1 259 943	27 677	57	2 714 297	
32	Environment, Forestry and Fisheries	6 600 377	2 505 367	402 967	-	9 507 811	460 959	256 166	16 266	-	728 391	4 022 630	2 500 364	187 915	26	6 710 528	
33	Human Settlements	851 683	28 217 473	9 866	-	29 079 015	47 615	1 056 395	278	-	1 144 288	481 909	18 896 458	4 330	26	19 484 675	
34	Mineral Resources and Energy	1 499 015	6 046 626	18 409	-	7 563 050	87 692	133 684	6 006	1 427	221 627	1 014 211	5 017 139	4 618	1 433	6 537 325	
35	Science and Innovation	926 574	6 767 909	3 454	-	7 729 207	32 671	427 065	154	-	489 863	343 477	5 931 045	4 637	59	6 276 075	
36	Small Business Development	198 051	2 077 528	4 224	-	2 277 803	13 181	71 694	130	-	85 005	147 397	2 061 754	2 684	-	2 151 745	
37	Sports, Arts and Culture	865 880	4 426 970	127 088	-	5 319 738	39 189	570 860	462	-	639 241	551 706	3 781 653	24 005	14	4 347 550	
38	Tourism	940 529	473 931	3 780	-	1 418 240	35 539	82 784	125	-	118 448	403 008	480 804	7 979	2	918 993	
39	Trade, Industry and Competition	1 759 525	7 487 010	16 729	-	9 272 272	116 911	346 522	640	-	468 373	1 225 547	4 325 444	12 404	-	5 687 295	
40	Transport	1 381 016	53 038 882	5 277	2 324 700	57 758 725	50 165	2 910 543	511	-	3 038 941	773 446	44 641 120	3 200	631	46 420 607	
41	Water and Sanitation	3 912 007	8 832 382	4 269 832	-	16 994 221	178 445	192 414	143 238	-	392 137	2 721 022	6 178 965	1 430 119	-	13 310 120	
<b>Total expenditure by vote</b>		<b>214 488 195</b>	<b>688 493 473</b>	<b>14 835 462</b>	<b>87 647 687</b>	<b>1 025 564 717</b>	<b>39 398 893</b>	<b>39 128 146</b>	<b>988 295</b>	<b>30 362 676</b>	<b>80 969 979</b>	<b>162 328 854</b>	<b>333 686 719</b>	<b>6 990 824</b>	<b>66 082 945</b>	<b>427 292 365</b>	
<b>Plus:</b>																	
<b>Direct charges against the NPF</b>																	
President and Deputy President salaries (The Presidency)		7 715	-	-	-	7 715	475	-	-	-	475	4 750	-	-	-	4 750	
Members' remuneration (Parliament)		474 474	-	-	-	474 474	32 353	-	-	-	32 353	413 620	-	-	-	413 620	
Out-of-service costs (National Treasury)		233 027 798	-	-	-	233 027 798	33 703 364	-	-	-	33 703 364	179 336 471	-	-	-	179 336 471	
Interest		232 449 798	-	-	-	232 449 798	33 703 219	-	-	-	33 703 219	179 948 196	-	-	-	179 948 196	
Other cost		578 000	-	-	-	578 000	165	-	-	-	165	389 275	-	-	-	389 275	
Practical ex-ante (non National Treasury)		-	507 117 021	-	-	507 117 021	-	-	-	-	-	442 888 787	-	-	-	442 888 787	
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	14 026 878	-	-	14 026 878	-	38 954 497	-	-	38 954 497	-	9 301 256	-	-	9 301 256	
NPF payments (National Treasury)		-	177 615	-	-	177 615	-	-	-	-	-	8	-	-	-	177 615	
Auditor General of South Africa		-	120 001	-	-	120 001	-	-	-	-	-	70 000	-	-	-	70 000	
<b>Other payments</b>																	
Payments in terms of section 70 of the PFMA		-	-	217 761	-	217 761	-	-	-	-	-	-	-	-	-	217 761	
South African Express Airways		-	-	142 395	-	142 395	-	-	-	-	-	-	-	-	-	142 395	
Land and Agricultural Development Bank of SA		-	-	74 366	-	74 366	-	-	-	-	-	-	-	-	-	74 366	
SABs levy and sector education and training authorities (Higher Education and Training)		-	10 174 611	-	-	10 174 611	-	1 660 568	-	-	1 660 568	-	9 315 705	-	-	9 315 705	
Wessels' salaries (Justice and Constitutional Development)		2 364 318	78 141	-	-	2 442 459	9 364	-	-	-	177 778	1 754 403	3 218	-	-	1 786 511	
Justice's salaries (Office of the Chief Justice and Judicial Administration)		991 212	126 719	-	-	1 117 931	77 119	7 809	-	-	84 987	806 671	61 199	-	-	867 870	
<b>Interim 2020/21 Public Enterprise Expenditure</b>																	
<b>Total direct charges against the NPF</b>		<b>236 967 517</b>	<b>545 239 389</b>	<b>-</b>	<b>399 378</b>	<b>782 517 261</b>	<b>33 981 624</b>	<b>49 633 218</b>	<b>-</b>	<b>8</b>	<b>74 618 959</b>	<b>182 213 615</b>	<b>461 638 479</b>	<b>-</b>	<b>391 646</b>	<b>644 349 136</b>	
<b>Total</b>		<b>491 355 686</b>	<b>1 233 632 761</b>	<b>14 835 462</b>	<b>88 047 073</b>	<b>1 808 081 948</b>	<b>52 379 477</b>	<b>88 481 364</b>	<b>988 295</b>	<b>30 362 684</b>	<b>163 717 835</b>	<b>314 644 829</b>	<b>1 017 522 244</b>	<b>6 990 824</b>	<b>66 482 591</b>	<b>1 485 641 485</b>	
<b>Minus: expenditure against independent entities</b>																	
<b>Main budget expenditure</b>		<b>491 355 686</b>	<b>1 233 632 761</b>	<b>14 835 462</b>	<b>88 047 073</b>	<b>1 808 081 948</b>	<b>52 379 477</b>	<b>88 481 364</b>	<b>988 295</b>	<b>30 362 684</b>	<b>163 717 835</b>	<b>314 644 829</b>	<b>1 017 522 244</b>	<b>6 990 824</b>	<b>66 482 591</b>	<b>1 485 641 485</b>	

\* Public accountancy records

1) In terms of Disaster Management Act as declared