

Table 2 Expenditure by national vote*

R thousand	2021/22										Year to date				
	Budget Estimate					November					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	578 270	44	14 007	-	592 321	47 163	20	1 159	-	48 342	300 043	660	8 699	-	309 402
2 Parliament	1 641 637	489 989	12 552	-	2 144 148	137 668	-	179	-	137 847	1 096 230	370 203	3 810	-	1 470 243
3 Cooperative Governance	4 951 839	95 917 365	6 666	-	100 875 870	397 020	330 127	4 975	-	732 122	2 807 220	40 292 505	28 389	72	43 128 186
4 Government Communication and Information System	498 218	246 447	5 019	-	749 684	42 892	61 676	500	6	105 074	334 652	185 597	2 008	75	522 332
5 Home Affairs	6 293 330	2 383 393	13 727	-	8 690 450	518 581	91 290	35 692	-	645 563	4 320 808	1 993 194	169 217	-	6 483 219
6 International Relations and Cooperation	5 331 440	796 454	324 478	-	6 452 372	184 778	3 623	2 455	40 952	231 808	3 099 397	516 932	24 402	42 489	3 683 220
7 National School of Government	105 549	101 019	3 621	-	210 189	11 520	8 587	-	-	20 439	69 056	66 867	-	-	137 231
8 National Treasury	2 984 905	27 284 847	36 507	10 749 448	41 053 707	215 917	2 068 868	3 922	-	2 288 707	1 351 993	17 101 370	11 736	453 610	18 918 109
9 Planning, Monitoring and Evaluation	443 670	-	10 280	-	453 950	33 906	143	118	38	34 205	235 398	1 203	1 089	42	237 732
10 Public Enterprises	286 159	18	3 671	36 001 971	36 291 819	13 413	13	-	-	13 426	130 749	538	225	35 770 809	35 902 321
11 Public Service and Administration	475 210	44 863	6 119	-	526 192	28 082	3 881	76	-	32 039	262 020	33 860	1 258	101	297 239
12 Public Service Commission	280 428	502	1 475	-	282 405	21 772	42	408	-	22 222	165 579	653	1 070	-	168 302
13 Public Works and Infrastructure	1 052 109	7 266 615	24 480	-	8 343 204	57 205	243 488	1 112	-	301 805	461 980	5 139 851	4 066	-	5 605 897
14 Statistics South Africa	4 154 918	4 616	315 056	-	4 474 590	178 506	290	43 019	-	221 815	1 558 276	5 221	411 364	-	1 974 861
15 Traditional Affairs	122 336	46 044	3 012	-	171 392	7 427	17	86	-	7 530	60 438	34 552	703	-	95 693
16 Basic Education	2 657 252	22 303 917	2 056 909	-	27 018 078	104 217	3 379 426	107 120	1	3 590 764	1 345 518	18 616 876	1 028 402	207	20 991 003
17 Higher Education and Training	10 977 686	86 788 326	17 993	-	97 784 005	896 766	3 546 644	597	-	4 444 007	6 196 736	83 795 671	5 296	-	89 997 703
18 Health	7 290 381	54 073 575	1 179 315	-	62 543 271	683 034	3 793 531	10 674	-	4 487 239	8 111 320	36 720 150	383 025	1 869	45 216 364
19 Social Development	916 851	204 297 486	12 583	-	205 226 920	78 238	20 911 660	610	-	20 990 508	546 009	150 136 427	4 859	-	150 687 295
20 Women, Youth and persons with Disabilities	197 091	562 561	3 887	-	763 539	15 052	97 793	11	-	112 856	99 785	501 200	4 073	-	605 058
21 Civilian secretariat for the Police Services	146 830	210	1 921	-	148 961	13 445	126	-	-	13 571	87 670	165	709	-	88 544
22 Correctional Services	23 948 003	685 090	585 036	-	25 218 129	2 418 363	90 436	7 404	-	2 516 203	16 055 329	648 252	171 456	-	16 885 037
23 Defence	42 965 234	2 697 697	605 749	-	46 268 680	4 169 518	172 755	28 667	-	4 370 940	29 003 310	1 975 749	384 874	-	31 363 933
24 Independent Police Investigative Directorate	342 353	806	5 190	-	348 349	31 861	75	1 072	-	33 008	204 947	1 323	1 683	-	207 953
25 Justice and Constitutional Development	15 129 196	3 081 758	908 842	-	19 119 796	1 452 126	251 634	84 844	281	1 788 885	9 078 733	2 060 985	453 590	440	11 593 748
26 Military Veterans	391 469	252 327	10 571	-	654 367	27 810	9 002	13 107	-	49 919	171 117	66 182	13 189	17	250 505
27 Office of the Chief Justice	1 101 488	1 413	108 935	-	1 211 836	86 596	587	(1 349)	49	85 883	675 208	7 517	54 371	49	737 145
28 Police	91 570 745	1 333 488	3 451 298	-	96 355 531	7 988 608	121 795	227 631	1 157	8 339 191	61 192 924	1 074 795	925 513	41 017	63 234 249
29 Agriculture, Land Reform and Rural Development	7 756 085	8 776 795	387 519	-	16 920 399	514 188	1 397 560	32 980	-	1 944 728	3 833 847	5 141 792	289 867	(1)	9 265 505
30 Communications and Digital Technologies	724 916	2 945 159	22 806	-	3 692 881	49 307	371	741	-	50 419	313 232	1 657 408	3 040	-	1 973 680
31 Employment and Labour	2 076 461	1 362 061	67 191	-	3 505 713	150 005	65 350	9 135	-	224 490	1 177 425	991 789	21 741	73	2 191 028
32 Environment, Forestry and Fisheries	6 640 207	1 765 018	311 623	-	8 716 848	343 606	453 806	18 177	-	815 589	2 941 329	1 669 607	135 179	1 566	4 747 681
33 Human Settlements	923 848	30 730 303	3 807	-	31 657 958	57 840	4 864 199	908	-	4 922 947	445 352	18 737 373	4 768	30	19 187 551
34 Mineral Resources and Energy	1 668 548	7 492 752	19 464	-	9 180 764	107 953	1 558 384	255	-	1 666 592	976 301	5 742 146	692	-	6 719 139
35 Science and Innovation	566 468	8 363 994	2 853	-	8 933 315	36 895	365 507	613	-	674 015	293 633	5 935 508	4 560	81	6 233 782
36 Small Business Development	234 032	2 299 780	4 476	-	2 538 288	18 489	378 648	219	-	397 356	125 957	1 901 301	1 192	5	2 028 455
37 Sports, Arts and Culture	965 991	4 517 337	210 013	-	5 693 341	98 061	239 781	4 827	11	342 680	546 991	3 331 278	9 382	248	3 887 899
38 Tourism	804 807	1 620 834	3 986	-	2 429 627	56 230	120	1 036	-	57 386	379 706	1 217 053	118 183	177	1 715 119
39 Trade, Industry and Competition	1 875 388	7 824 831	36 354	-	9 736 573	121 228	429 594	67	-	550 889	973 375	7 173 182	1 197	7	8 147 761
40 Transport	1 416 619	65 269 580	5 567	-	66 691 766	62 053	10 994 320	298	-	11 056 671	598 072	45 538 936	3 251	131	46 140 390
41 Water and Sanitation	3 496 415	9 214 139	4 199 526	-	16 910 080	298 655	1 244 523	216 986	-	1 760 164	1 887 830	5 631 817	1 238 642	-	8 758 289
Total appropriation by vote	255 984 382	662 844 023	15 004 084	46 751 419	980 583 908	21 775 994	57 450 692	860 663	42 495	80 129 844	163 525 895	466 017 688	5 932 106	36 313 114	671 788 803
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	7 542	-	-	-	7 542	479	-	-	-	479	3 804	-	-	-	3 804
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	314 472	-	-	-	314 472
Debt service costs (National Treasury)	269 741 139	-	-	-	269 741 139	2 472 109	-	-	-	2 472 109	135 731 953	-	-	-	135 731 953
Interest	269 631 139	-	-	-	269 631 139	2 432 790	-	-	-	2 432 790	135 648 010	-	-	-	135 648 010
Other cost	110 000	-	-	-	110 000	39 319	-	-	-	39 319	83 943	-	-	-	83 943
Provincial equitable share (National Treasury)	-	523 686 351	-	-	523 686 351	-	43 640 529	-	-	43 640 529	-	356 476 768	-	-	356 476 768
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-	-	4 872 427	-	-	4 872 427
NRF payments (National Treasury)	-	-	-	59 594	59 594	-	-	-	103 506	103 506	-	-	-	1 700 186	1 700 186
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	-	-	-	-	-	-	-	-	-	-	-	-	-	2 725 634	2 725 634
Denel (Public Enterprises)	-	-	-	-	-	-	-	-	-	-	-	-	-	2 725 634	2 725 634
Skills levy and sector education and training authorities (Higher Education and Training)	-	17 812 863	-	-	17 812 863	-	1 556 272	-	-	1 556 272	-	12 355 791	-	-	12 355 791
Magistrates' salaries (Justice and Constitutional Development)	2 343 972	82 517	-	-	2 426 489	180 638	4 006	-	-	184 644	1 420 868	24 825	-	-	1 445 693
Judges' salaries (Office of the Chief Justice)	988 810	129 611	-	-	1 118 421	86 971	4 161	-	-	91 132	657 145	33 890	-	-	691 035
International Oil Pollution Compensation Fund (Transport)	-	11 602	-	-	11 602	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	273 553 173	556 410 272	-	59 594	830 023 039	2 779 506	45 204 968	-	103 506	48 087 980	138 128 242	373 833 750	-	4 425 820	516 387 812
Total	529 537 555	1 219 254 295	15 004 084	46 811 013	1 810 606 947	24 555 500	102 655 660	860 663	146 001	128 217 824	301 654 137	839 851 438	5 932 106	40 738 934	1 188 176 615
Provisional reduction to fund Land Bank allocation (5 000 000)	-	-	-	-	(5 000 000)	-	-	-	-	-	-	-	-	-	-
Provisional allocation not assigned to votes (12 645 203)	-	-	-	-	(12 645 203)	-	-	-	-	-	-	-	-	-	-
Infrastructure Fund not assigned to votes (4 000 000)	-	-	-	-	(4 000 000)	-	-	-	-	-	-	-	-	-	-
Total	541 182 758	1 219 254 295	15 004 084	46 811 013	1 822 252 150	24 555 500	102 655 660	860 663	146 001	128 217 824	301 654 137	839 851 438	5 932 106	40 738 934	1 188 176 615
Contingency reserve (12 000 000)	-	-	-	-	(12 000 000)	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	553 182 758	1 219 254 295	15 004 084	46 811 013	1 834 252 150	24 555 500	102 655 660	860 663	146 001	128 217 824	301 654 137	839 851 438	5 932 106	40 738 934	1 188 176 615

1) Reflects monthly requested funds.

2) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

*) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification.

R thousand		2020/21										Year to date				
		Audited Outcome					November									
		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	31 876	65	1 223	-	33 164	285 975	991	10 176	-	297 142
	Parliament	1 547 841	454 186	13 816	-	2 015 843	127 144	-	1 151	-	128 295	1 096 952	360 966	-	-	1 467 126
	Cooperative Governance	1 803 958	101 494 218	52 392	274	103 305 842	526 395	609 460	4 629	-	1 140 484	2 362 112	40 724 570	21 126	-	43 107 814
	Government Communication and Information System	490 196	213 753	8 129	32	712 110	37 498	187	872	7	38 564	329 817	189 455	3 731	16	523 019
	Home Affairs	5 846 946	2 291 933	321 721	10 239	8 470 259	515 084	101 716	16 821	-	633 621	3 674 946	1 516 683	203 975	-	5 395 604
	International Relations and Cooperation	5 274 533	841 448	44 015	85 948	6 245 944	486 129	111 049	(41 495)	-	555 683	3 655 183	640 382	31 553	815	4 327 933
	National School of Government	93 881	125 884	1 838	-	221 603	10 009	12 150	-	-	22 159	61 373	79 141	1 279	-	141 793
	National Treasury	1 880 793	23 541 796	45 626	8 613 292	34 081 507	152 725	2 165 921	1 792	95	3 220 533	1 264 293	15 371 146	29 488	3 386 064	20 020 991
	Planning, Monitoring and Evaluation	382 741	700	3 694	4	387 139	38 151	8	103	-	38 262	232 682	320	2 949	4	235 955
	Public Enterprises	212 933	1 180	5 234	77 284 053	77 503 404	15 502	36	348	3 771 000	3 786 886	144 407	311	3 170	15 711 917	15 859 805
	Public Service and Administration	384 854	41 133	3 821	778	430 586	27 972	6 026	160	-	34 158	253 916	2 831	809	-	283 456
	Public Service Commission	254 841	1 977	4 295	43	261 156	19 325	247	2 884	-	22 436	165 129	10 741	3 907	-	170 077
	Public Works and Infrastructure	721 400	6 807 042	2 422	170	7 531 034	59 973	221 375	(296)	-	281 052	4 838 609	1 294	-	-	5 288 310
	Statistics South Africa	2 368 202	9 372	308 551	5 189	2 691 314	166 932	336	22 607	-	169 875	1 285 426	7 077	200 472	-	1 472 975
	Traditional Affairs	88 444	47 654	1 425	-	137 523	6 786	11 915	-	-	18 799	54 572	35 777	-	-	90 771
	Basic Education	2 365 722	19 417 379	1 116 500	824	22 900 625	199 512	1 992 544	151 348	211	2 234 016	1 249 256	15 162 285	536 155	-	16 948 083
	Higher Education and Training	9 619 756	84 065 387	6 145	6 181	93 697 479	574 890	5 384 260	529	-	6 139 679	5 921 241	80 383 350	4 416	-	86 308 009
	Health	2 966 526	54 319 028	831 087	-	58 116 641	273 288	3 960 471	127 610	-	4 361 369	1 575 293	55 897 935	565 110	-	38 008 338
	Social Development	786 705	228 127 010	8 087	-	228 922 602	65 296	18 551 837	215 610	-	18 617 348	470 772	157 597 751	6 749	-	158 075 272
	Women, Youth and persons with Disabilities	153 554	446 818	2 029	-	602 401	16 210	119 093	183	-	135 486	94 008	395 573	1 641	-	491 222

1) Reflects monthly requested funds.

2) In terms of Disaster Management Act as declared by the President, social grant payments for April 2020 were paid in March 2020.

3) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

4) The Minister of Finance approved these payments in terms of Section 70 of the PFMA. For SA Express Airways the payment was made by the Department of Public Enterprise and for Land Bank by the National Treasury

*) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification