

Table 2 Expenditure by national vote*

R thousand	Audited outcome**					2021/22					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	November				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						
1 The Presidency	497 202	2 078	17 731	1 200	518 211	47 163	20	1 159	-	48 342	300 043	660	8 699	-	309 402
2 Parliament	1 641 637	492 695	9 816	-	2 144 148	137 668	-	179	-	137 847	1 096 230	370 203	3 810	-	1 470 243
3 Cooperative Governance	4 166 697	94 231 527	44 762	72	98 443 058	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	503 199	247 689	4 002	114	755 004	42 892	61 676	500	6	105 074	334 652	185 597	2 008	75	522 332
5 Home Affairs	6 647 877	2 443 715	331 879	7 965	9 431 436	518 581	91 290	35 692	-	645 563	4 320 808	1 993 194	169 217	-	6 483 219
6 International Relations and Cooperation	5 121 927	719 764	86 709	108 610	6 037 010	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	101 815	103 642	2 045	-	207 502	11 520	8 587	332	-	20 439	69 056	66 867	1 308	-	137 231
8 National Treasury	2 138 385	27 594 184	24 546	32 612 788	62 369 903	215 917	2 068 868	3 922	-	2 288 707	1 351 393	17 101 370	11 736	453 610	18 918 109
9 Planning, Monitoring and Evaluation	388 643	1 725	6 295	55	396 718	33 906	143	118	38	34 205	235 398	1 203	1 089	42	237 732
10 Public Enterprises	216 847	737	775	35 808 831	36 027 190	13 413	13	-	-	13 426	130 749	538	225	35 770 809	35 902 321
11 Public Service and Administration	405 694	46 760	4 712	439	457 605	28 082	3 881	76	-	32 039	262 020	33 860	1 258	101	297 239
12 Public Service Commission	260 444	1 933	3 383	11	265 771	21 772	42	408	-	22 222	166 579	653	1 070	-	168 302
13 Public Works and Infrastructure	776 951	7 299 156	5 953	135	8 082 195	57 205	243 488	1 112	-	301 805	461 990	5 139 851	4 066	-	5 605 897
14 Statistics South Africa	4 137 424	7 541	501 144	2 206	4 648 315	178 506	290	43 019	-	221 815	1 558 276	5 221	411 364	-	1 974 861
15 Traditional Affairs	106 360	46 204	1 922	171	154 657	7 427	17	86	-	7 530	60 438	34 552	703	-	95 693
16 Basic Education	2 732 144	22 326 674	2 107 125	5 298	27 171 241	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	9 757 833	87 646 536	10 003	638	97 415 010	896 766	3 546 644	597	-	4 444 007	6 196 736	83 795 671	5 296	-	89 997 703
18 Health	9 966 194	54 491 902	670 980	8 355	65 137 431	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	877 775	232 212 259	18 898	-	233 108 932	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	166 010	993 671	4 549	193	1 164 423	15 052	97 793	11	-	112 856	99 785	501 200	4 073	-	605 058
21 Civilian Secretariat for the Police Services	137 060	409	923	15	138 407	13 445	126	-	-	13 571	87 670	165	709	-	88 544
22 Correctional Services	24 444 131	816 322	433 180	-	25 693 633	2 418 363	90 436	7 404	-	2 516 203	16 065 329	648 252	171 456	-	16 885 037
23 Defence	44 347 914	3 396 140	1 028 860	3 000	48 775 914	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	331 787	1 581	14 540	-	347 908	31 861	75	1 072	-	33 008	204 947	1 323	1 683	-	207 953
25 Justice and Constitutional Development	14 878 428	3 137 069	1 037 831	47 021	19 100 349	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	358 189	129 055	28 334	17	515 595	27 810	9 002	13 107	-	49 919	171 117	66 182	13 189	17	250 505
27 Office of the Chief Justice	1 060 009	6 123	89 715	316	1 156 163	86 596	587	(1 349)	49	85 883	675 208	7 517	54 371	49	737 145
28 Police	94 754 519	2 068 007	2 702 575	70 291	99 595 392	7 988 608	121 795	227 631	1 157	8 339 191	61 192 924	1 074 795	925 613	41 017	63 234 249
29 Agriculture, Land Reform and Rural Development	7 544 723	7 635 461	1 748 807	2 233	16 931 224	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	582 288	2 978 399	8 716	61	3 569 464	49 307	371	741	-	50 419	313 232	1 657 408	3 040	-	1 973 680
31 Employment and Labour	1 813 761	1 343 135	75 171	99	3 232 166	150 005	65 350	9 135	-	224 490	1 177 425	991 789	21 741	73	2 191 028
32 Forestry, Fisheries and the Environment	4 669 233	2 528 739	290 148	1 893	7 490 013	343 606	453 806	18 177	-	815 589	2 941 329	1 669 607	135 179	1 566	4 747 681
33 Human Settlements	678 987	30 272 455	7 576	514	30 959 532	57 840	4 864 199	908	-	4 922 947	445 352	18 737 373	4 796	30	19 187 551
34 Mineral Resources and Energy	1 829 713	7 066 681	6 791	292	8 903 537	107 953	1 558 364	255	-	1 666 592	976 301	5 742 146	692	-	6 719 139
35 Science and Innovation	485 583	8 467 427	8 941	92	9 962 043	36 895	663 507	613	-	674 015	293 633	5 935 508	4 560	81	6 233 782
36 Small Business Development	212 377	2 397 586	3 250	5	2 613 218	18 489	378 648	219	-	397 356	125 957	1 901 301	1 192	5	2 028 455
37 Sport, Arts and Culture	843 770	4 731 841	56 285	11 764	5 643 660	98 061	239 781	4 827	11	342 680	546 991	3 331 278	9 382	248	3 887 899
38 Tourism	754 713	1 569 314	213 502	247	2 537 776	56 230	120	1 036	-	57 386	379 706	1 217 053	118 183	177	1 715 119
39 Trade, Industry and Competition	1 513 349	10 096 844	2 787	1 116	11 614 096	121 228	429 594	67	-	550 889	973 375	7 173 182	1 197	7	8 147 761
40 Transport	1 099 211	63 760 222	43 702	142	64 903 277	62 053	10 994 320	298	-	11 056 671	598 072	45 538 936	3 251	131	46 140 390
41 Water and Sanitation	3 215 615	9 414 312	2 573 409	178	15 203 514	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	256 166 478	692 727 514	14 232 272	68 696 377	1 031 822 641	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)	5 706	-	-	-	5 706	479	-	-	-	479	3 804	-	-	-	3 804
Members' remuneration (Parliament)	501 880	-	-	-	501 880	39 309	-	-	-	39 309	314 472	-	-	-	314 472
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 602	2 472 109	-	-	-	2 472 109	135 731 954	-	-	-	135 731 955
Interest	267 948 122	-	-	-	267 948 122	2 432 790	-	-	-	2 432 790	135 648 010	-	-	-	135 648 010
Other cost	123 480	-	-	-	123 480	39 319	-	-	-	39 319	83 943	-	-	-	83 944
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	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
National Revenue Fund payments (National Treasury)	-	-	-	2 173 438	2 173 438	-	-	-	103 506	103 506	-	-	-	1 700 186	1 700 186
Auditor-General of South Africa (National Treasury)	-	140 049	-	-	140 049	-	-	-	-	-	-	70 049	-	-	70 049
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	3 030 886	3 030 886	-	-	-	-	-	-	-	-	2 725 634	2 725 634
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Denel (Public Enterprises)	-	-	-	3 030 886	3 030 886	-	-	-	-	-	-	-	-	2 725 634	2 725 634
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	19 011 610	-	-	19 011 610	-	1 556 272	-	-	1 556 272	-	12 355 791	-	-	12 355 791
Magistrates' salaries (Justice and Constitutional Development)	2 132 400	42 111	-	-	2 174 511	180 638	4 006	-	-	184 644	1 420 868	24 825	-	-	1 445 693
Judges' salaries (Office of the Chief Justice)	994 022	69 320	-	-	1 063 342	86 971	4 161	-	-	91 132	657 145	33 890	-	-	691 035
International Oil Pollution Compensation Fund (Transport)	-	3 372	-	-	3 372	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	271 705 610	578 718 652	-	5 204 324	855 628 586	2 779 506	45 204 968	-	103 506	48 087 980	138 128 243	373 833 750	-	4 425 820	516 387 814
Total	527 872 088	1 271 446 166	14 232 272	73 900 701	1 887 451 227	24 555 500	102 655 660	860 663	146 001	128 217 824	301 654 138	839 851 438	5 932 106	40 738 934	1 188 176 617
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	527 87														