

Table 2 Expenditure by national vote*

| R thousand | 2021/22 | | | | |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|
| | Budget Estimate | April | May | June | Year to date |
| | Total | Total | Total | Total | Total |
| 1 The Presidency | 592 321 | 32 125 | 37 792 | 44 225 | 114 142 |
| 2 Parliament | 2 144 148 | 260 336 | 137 847 | 137 847 | 536 030 |
| 3 Cooperative Governance | 100 875 870 | 361 748 | 292 319 | 487 592 | 1 141 659 |
| 4 Government Communication and Information System | 749 684 | 67 068 | 33 863 | 36 539 | 137 470 |
| 5 Home Affairs | 8 690 450 | 712 960 | 820 234 | 753 592 | 2 286 786 |
| 6 International Relations and Cooperation | 6 452 372 | 413 572 | 651 647 | 616 763 | 1 681 982 |
| 7 National School of Government | 210 189 | 13 192 | 15 615 | 16 316 | 45 123 |
| 8 National Treasury | 41 055 707 | 2 854 181 | 1 956 302 | 2 527 200 | 7 337 683 |
| 9 Planning, Monitoring and Evaluation | 453 950 | 27 239 | 29 409 | 28 637 | 85 285 |
| 10 Public Enterprises | 36 291 819 | 17 016 552 | 16 919 | 3 016 320 | 20 049 791 |
| 11 Public Service and Administration | 526 192 | 30 611 | 43 383 | 31 999 | 105 993 |
| 12 Public Service Commission | 282 405 | 16 504 | 20 970 | 20 986 | 58 460 |
| 13 Public Works and Infrastructure | 8 343 204 | 1 324 965 | 191 089 | 83 701 | 1 599 755 |
| 14 Statistics South Africa | 4 474 590 | 157 059 | 202 138 | 174 160 | 533 357 |
| 15 Traditional Affairs | 171 392 | 7 112 | 18 538 | 7 935 | 33 585 |
| 16 Basic Education | 27 018 078 | 4 843 317 | 2 572 937 | 770 064 | 8 186 318 |
| 17 Higher Education and Training | 97 784 005 | 30 327 973 | 1 084 100 | 12 852 393 | 44 264 466 |
| 18 Health | 62 543 271 | 7 398 386 | 3 591 157 | 7 023 425 | 18 012 968 |
| 19 Social Development | 205 226 920 | 20 248 139 | 16 992 596 | 17 302 311 | 54 543 046 |
| 20 Women, Youth and persons with Disabilities | 763 539 | 16 952 | 198 441 | 20 756 | 236 149 |
| 21 Civilian secretariat for the Police Services | 148 961 | 10 345 | 9 369 | 9 781 | 29 495 |
| 22 Correctional Services | 25 218 129 | 1 661 715 | 1 923 994 | 2 252 640 | 5 838 349 |
| 23 Defence | 46 268 680 | 3 542 480 | 3 490 624 | 3 305 940 | 10 339 044 |
| 24 Independent Police Investigative Directorate | 348 349 | 17 962 | 22 805 | 28 478 | 69 245 |
| 25 Justice and Constitutional Development | 19 119 796 | 1 236 798 | 1 220 147 | 1 288 396 | 3 745 341 |
| 26 Military Veterans | 654 367 | 17 064 | 34 983 | 20 746 | 72 793 |
| 27 Office of the Chief Justice | 1 211 836 | 84 588 | 85 141 | 90 311 | 260 040 |
| 28 Police | 96 355 531 | 7 316 071 | 7 435 193 | 7 543 926 | 22 295 190 |
| 29 Agriculture, Land Reform and Rural Development | 16 920 399 | 1 037 559 | 710 782 | 662 426 | 2 410 767 |
| 30 Communications and Digital Technologies | 3 692 881 | 338 794 | 478 239 | 31 336 | 848 369 |
| 31 Employment and Labour | 3 505 713 | 417 680 | 147 878 | 194 158 | 759 716 |
| 32 Environment, Forestry and Fisheries | 8 716 848 | 499 655 | 443 629 | 564 220 | 1 507 504 |
| 33 Human Settlements | 31 657 958 | 1 505 151 | 1 145 989 | 1 184 724 | 3 835 864 |
| 34 Mineral Resources and Energy | 9 180 764 | 746 387 | 763 367 | 344 225 | 1 853 979 |
| 35 Science and Innovation | 8 933 315 | 958 613 | 45 964 | 117 764 | 1 122 341 |
| 36 Small Business Development | 2 538 288 | 113 388 | 16 369 | 667 704 | 797 461 |
| 37 Sports, Arts and Culture | 5 693 941 | 728 508 | 79 816 | 224 491 | 1 032 815 |
| 38 Tourism | 2 429 627 | 551 680 | 48 826 | 37 370 | 637 876 |
| 39 Trade, Industry and Competition | 9 736 573 | 1 597 476 | 532 014 | 778 186 | 2 907 676 |
| 40 Transport | 66 691 766 | 7 961 011 | 5 039 365 | 1 601 574 | 14 601 950 |
| 41 Water and Sanitation | 16 910 080 | 225 155 | 1 194 833 | 834 743 | 2 254 731 |
| Total appropriation by vote | 980 583 908 | 116 698 071 | 53 776 623 | 67 735 900 | 238 210 594 |
| Plus: | | | | | |
| Direct charges against the NRF | | | | | |
| President and Deputy President salaries (The Presidency) | 7 542 | 475 | 475 | 475 | 1 425 |
| Members' remuneration (Parliament) | 471 710 | 39 309 | 39 309 | 39 309 | 117 927 |
| Debt-service costs (National Treasury) | 269 741 139 | 3 056 138 | 1 776 922 | 27 683 786 | 32 516 846 |
| Interest | 269 631 139 | 3 055 694 | 1 776 497 | 27 649 749 | 32 481 930 |
| Other cost | 110 000 | 454 | 425 | 34 037 | 34 916 |
| Provincial equitable share (National Treasury) | 523 686 351 | 43 640 529 | 43 640 529 | 43 640 529 | 130 921 587 |
| General fuel levy sharing with metropolitan municipalities (National Treasury) | 14 617 279 | - | - | - | - |
| NRF payments (National Treasury) | 59 594 | 568 183 | 167 688 | 321 726 | 1 057 597 |
| Auditor-General of South Africa (National Treasury) | 70 049 | - | 40 000 | - | 40 000 |
| Other payments | | | | | |
| Payments in terms of Special Appropriation Act no. 11 of 2021 | - | - | - | 45 000 | 45 000 |
| South African Airways (Public Enterprises) | - | - | - | - | 45 000 |
| Skills levy and sector education and training authorities (Higher Education and Training) | 17 812 863 | 1 616 206 | 1 478 092 | 1 397 748 | 4 492 046 |
| Magistrates' salaries (Justice and Constitutional Development) | 2 426 489 | 181 811 | 185 417 | 179 270 | 546 498 |
| Judges' salaries (Office of the Chief Justice) | 1 118 421 | 83 697 | 85 194 | 80 950 | 249 841 |
| International Oil Pollution Compensation Fund (Transport) | 11 602 | - | - | - | - |
| Total direct charges against the NRF | 830 023 039 | 49 186 348 | 47 413 626 | 73 388 793 | 169 988 767 |
| Total | 1 810 606 947 | 165 884 419 | 101 190 249 | 141 124 693 | 408 199 361 |
| Provisional reduction to fund Land Bank allocation | (5 000 000) | - | - | - | - |
| Provisional allocation not assigned to votes | 12 645 203 | - | - | - | - |
| Infrastructure Fund not assigned to votes | 4 000 000 | - | - | - | - |
| Total | 1 822 252 150 | 165 884 419 | 101 190 249 | 141 124 693 | 408 199 361 |
| Contingency reserve | 12 000 000 | - | - | - | - |
| Main budget expenditure | 1 834 252 150 | 165 884 419 | 101 190 249 | 141 124 693 | 408 199 361 |

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.