

Table 2 Expenditure by national vote*

R thousand	2021/22									
	Budget Estimate	April		May		June		July		Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total	
1 The Presidency	592 321	32 125	37 792	44 225	32 141	146 283				
2 Parliament	2 144 148	260 336	137 847	137 847	260 336	796 366				
3 Cooperative Governance	100 875 870	361 748	292 319	487 592	36 715 722	37 857 381				
4 Government Communication and Information System	749 684	67 068	33 863	36 539	141 348	278 818				
5 Home Affairs	8 690 450	712 960	820 234	753 592	791 181	3 077 967				
6 International Relations and Cooperation	6 452 372	413 572	651 647	616 763	459 285	2 141 267				
7 National School of Government	210 189	13 192	15 615	16 316	15 807	60 930				
8 National Treasury	41 055 707	2 854 181	1 956 302	2 527 200	2 495 665	9 833 348				
9 Planning, Monitoring and Evaluation	453 950	27 239	29 409	28 637	28 796	114 081				
10 Public Enterprises	36 291 819	17 016 552	16 919	3 016 320	15 785 134	35 834 925				
11 Public Service and Administration	526 192	30 611	43 383	31 999	45 323	151 316				
12 Public Service Commission	282 405	16 504	20 970	20 986	19 188	77 648				
13 Public Works and Infrastructure	8 343 204	1 324 965	191 089	83 701	1 124 226	2 723 961				
14 Statistics South Africa	4 474 590	157 059	202 138	174 160	301 974	835 331				
15 Traditional Affairs	171 392	7 112	18 538	7 935	18 714	52 299				
16 Basic Education	27 018 078	4 843 317	2 572 937	770 064	1 732 728	9 919 046				
17 Higher Education and Training	97 784 005	30 327 973	1 084 100	12 852 393	5 274 087	49 538 553				
18 Health	62 543 271	7 398 386	3 591 157	7 023 425	6 162 412	24 175 380				
19 Social Development	205 226 920	20 248 139	16 992 596	17 302 311	17 300 194	71 843 240				
20 Women, Youth and persons with Disabilities	763 539	16 952	198 441	20 756	18 122	254 271				
21 Civilian secretariat for the Police Services	148 961	10 345	9 369	9 781	10 771	40 266				
22 Correctional Services	25 218 129	1 661 715	1 923 994	2 252 640	1 825 381	7 663 730				
23 Defence	46 268 680	3 542 480	3 490 624	3 305 940	4 204 470	14 543 514				
24 Independent Police Investigative Directorate	348 349	17 962	22 805	28 478	28 363	97 608				
25 Justice and Constitutional Development	19 119 796	1 236 798	1 220 147	1 288 396	1 401 611	5 146 952				
26 Military Veterans	654 367	17 064	34 983	20 746	32 295	105 088				
27 Office of the Chief Justice	1 211 836	84 588	85 141	90 311	94 795	354 835				
28 Police	96 355 531	7 316 071	7 435 193	7 543 926	7 670 436	29 965 626				
29 Agriculture, Land Reform and Rural Development	16 920 399	1 037 559	710 782	662 426	1 137 109	3 547 876				
30 Communications and Digital Technologies	3 692 881	338 794	478 239	31 336	337 161	1 185 530				
31 Employment and Labour	3 505 713	417 680	147 878	194 158	401 251	1 160 967				
32 Environment, Forestry and Fisheries	8 716 848	499 655	443 629	564 220	652 185	2 159 689				
33 Human Settlements	31 657 958	1 505 151	1 145 989	1 184 724	5 188 804	9 024 668				
34 Mineral Resources and Energy	9 180 764	746 387	763 367	344 225	1 509 711	3 363 690				
35 Science and Innovation	8 933 315	958 613	45 964	117 764	1 318 762	2 441 103				
36 Small Business Development	2 538 288	113 388	16 369	667 704	132 008	929 469				
37 Sports, Arts and Culture	5 693 941	728 508	79 816	224 491	1 009 127	2 041 942				
38 Tourism	2 429 627	551 680	48 826	37 370	129 248	767 124				
39 Trade, Industry and Competition	9 736 573	1 597 476	532 014	778 186	810 707	3 718 383				
40 Transport	66 691 766	7 961 011	5 039 365	1 601 574	9 189 603	23 791 553				
41 Water and Sanitation	16 910 080	225 155	1 194 833	834 743	1 393 600	3 648 331				
Total appropriation by vote	980 583 908	116 698 071	53 776 623	67 735 900	127 199 781	365 410 375				
Plus:										
Direct charges against the NRF										
President and Deputy President salaries (The Presidency)	7 542	475	475	475	475	1 900				
Members' remuneration (Parliament)	471 710	39 309	39 309	39 309	39 309	157 236				
Debt-service costs (National Treasury)	269 741 139	3 056 138	1 776 922	27 683 786	40 164 311	72 681 157				
Interest	269 631 139	3 055 684	1 776 497	27 649 749	40 158 497	72 640 427				
Other cost	110 000	454	425	34 037	5 814	40 730				
Provincial equitable share (National Treasury)	523 686 351	43 640 529	43 640 529	43 640 529	43 640 529	174 562 116				
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	-	-	-	-	-				
NRF payments (National Treasury)	59 594	568 183	167 688	321 726	123 151	1 180 748				
Auditor-General of South Africa (National Treasury)	70 049	-	40 000	-	-	40 000				
Other payments										
Payments in terms of section 70 of the PFMA	-	-	-	45 000	-	45 000				
South African Airways (Public Enterprises)	-	-	-	45 000	-	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	1 581 888	6 073 934				
Magistrates' salaries (Justice and Constitutional Development)	2 426 489	181 811	185 417	179 270	177 377	723 875				
Judges' salaries (Office of the Chief Justice)	1 118 421	83 697	85 194	80 950	87 628	337 469				
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	85 814 668	255 803 435				
Total	1 810 606 947	165 884 419	101 190 249	141 124 693	213 014 449	621 213 810				
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	213 014 449	621 213 810				
Contingency reserve	12 000 000	-	-	-	-	-				
Main budget expenditure	1 834 252 150	165 884 419	101 190 249	141 124 693	213 014 449	621 213 810				

1) Reflects monthly requested funds.

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

3) South African Airways payment made in the month of June 2021 was recorded as payments in terms of Special Appropriation Act no. 11 of 2021 instead of payments in terms of Section 70 of the PFMA.

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