

Table 2 Expenditure by national vote*

R thousand		2021/22								
		Budget Estimate	April	May	June	July	August	September	October	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	40 376	36 894	37 507	261 060
2 Parliament	1)	2 144 148	260 336	137 847	137 847	260 336	137 847	137 847	260 336	1 332 396
3 Cooperative Governance		100 875 870	361 748	292 319	487 592	36 715 722	369 300	2 703 054	1 466 329	42 936 064
4 Government Communication and Information System		749 684	67 068	33 863	36 539	141 348	42 964	49 003	46 473	417 258
5 Home Affairs		8 690 450	712 960	820 234	753 592	791 181	822 280	898 182	1 039 227	5 837 656
6 International Relations and Cooperation		6 452 372	413 572	651 647	616 763	459 285	423 300	350 208	536 637	3 451 412
7 National School of Government		210 189	13 192	15 615	16 316	15 807	16 993	20 722	18 147	116 792
8 National Treasury		41 055 707	2 854 181	1 956 302	2 527 200	2 495 665	2 613 175	2 017 996	2 164 883	16 629 402
9 Planning, Monitoring and Evaluation		453 950	27 239	29 409	28 637	28 796	28 205	31 572	29 669	203 527
10 Public Enterprises		36 291 819	17 016 552	16 919	3 016 320	15 785 134	19 475	16 521	17 974	35 888 895
11 Public Service and Administration		526 192	30 611	43 383	31 999	45 323	32 512	33 952	47 420	265 200
12 Public Service Commission		282 405	16 504	20 970	20 986	19 188	23 140	22 618	22 674	146 080
13 Public Works and Infrastructure		8 343 204	1 324 965	191 089	83 701	1 124 226	222 484	804 897	1 552 730	5 304 092
14 Statistics South Africa		4 474 590	157 059	202 138	174 160	301 974	216 575	518 898	182 242	1 753 046
15 Traditional Affairs		171 392	7 112	18 538	7 935	18 714	7 605	7 775	20 484	88 163
16 Basic Education		27 018 078	4 843 317	2 572 937	770 064	1 732 728	4 140 932	1 080 377	2 259 884	17 400 239
17 Higher Education and Training		97 784 005	30 327 973	1 084 100	12 852 393	5 274 087	16 474 361	4 238 923	15 301 859	85 553 696
18 Health		62 543 271	7 398 386	3 591 157	7 023 425	6 162 412	4 247 395	5 598 200	6 708 150	40 729 125
19 Social Development		205 226 920	20 248 139	16 992 596	17 302 311	17 300 194	17 346 466	18 073 039	22 434 042	129 696 787
20 Women, Youth and persons with Disabilities		763 539	16 952	198 441	20 756	18 122	194 659	21 036	22 236	492 202
21 Civilian secretariat for the Police Services		148 961	10 345	9 369	9 781	10 771	10 215	12 852	11 640	74 973
22 Correctional Services		25 218 129	1 661 715	1 923 994	2 252 640	1 825 381	2 055 370	2 402 854	2 246 880	14 368 834
23 Defence		46 268 680	3 542 480	3 490 624	3 305 940	4 204 470	4 112 826	3 943 479	4 393 174	26 992 993
24 Independent Police Investigative Directorate		348 349	17 962	22 805	28 478	28 363	27 243	27 061	23 033	174 945
25 Justice and Constitutional Development		19 119 796	1 236 798	1 220 147	1 288 396	1 401 611	1 330 689	1 761 572	1 565 650	9 804 863
26 Military Veterans		654 367	17 064	34 983	20 746	32 295	24 363	39 048	32 087	200 586
27 Office of the Chief Justice		1 211 836	84 588	85 141	90 311	94 795	80 868	124 927	90 632	651 262
28 Police		96 355 531	7 316 071	7 435 193	7 543 926	7 670 436	7 775 496	8 953 249	8 200 687	54 895 058
29 Agriculture, Land Reform and Rural Development		16 920 399	1 037 559	710 782	662 426	1 137 109	1 077 566	1 688 485	1 006 850	7 320 777
30 Communications and Digital Technologies		3 692 881	338 794	478 239	31 336	337 161	175 670	83 743	478 318	1 923 261
31 Employment and Labour		3 505 713	417 680	147 878	194 158	401 251	174 679	207 333	423 559	1 966 538
32 Environment, Forestry and Fisheries		8 716 648	499 655	443 629	564 220	652 185	454 676	465 612	852 115	3 932 092
33 Human Settlements		31 657 958	1 505 151	1 145 989	1 184 724	5 188 804	1 803 149	2 031 143	1 405 644	14 264 604
34 Mineral Resources and Energy		16 920 399	746 387	763 377	344 225	1 509 711	363 556	362 809	962 492	5 052 547
35 Science and Innovation		8 933 315	958 613	45 964	117 764	1 318 762	1 584 571	580 311	953 782	5 559 767
36 Small Business Development		2 538 288	113 388	16 369	667 704	132 008	448 276	137 017	116 337	1 631 099
37 Sports, Arts and Culture		5 693 941	728 508	79 816	224 491	1 009 127	394 192	142 921	966 164	3 545 219
38 Tourism		2 429 627	551 680	48 826	37 370	129 248	54 338	43 482	792 789	1 657 733
39 Trade, Industry and Competition		9 736 573	1 597 476	532 014	778 186	810 707	841 166	1 762 542	1 274 781	7 596 872
40 Transport		66 691 766	7 961 011	5 039 365	1 601 574	9 189 603	4 365 872	889 642	6 036 652	35 063 719
41 Water and Sanitation		16 910 080	225 155	1 194 833	834 743	1 393 600	827 262	1 234 750	1 287 782	6 998 125
Total appropriation by vote		980 583 908	116 698 071	53 776 623	67 735 900	127 199 781	75 402 087	63 556 546	87 289 951	591 658 959
Plus:										
Direct charges against the NRF										
President and Deputy President salaries (The Presidency)		7 542	475	475	475	475	475	475	475	3 325
Members' remuneration (Parliament)	1)	471 710	39 309	39 309	39 309	39 309	39 309	39 309	39 309	275 163
Debt-service costs (National Treasury)		269 741 139	3 056 138	1 776 922	27 683 786	40 164 311	36 301 135	21 240 362	3 037 190	133 259 844
Interest		269 631 139	3 055 684	1 776 497	27 649 749	40 158 497	36 300 924	21 236 728	3 037 141	133 215 220
Other cost		110 000	454	425	34 037	5 814	211	3 634	49	44 624
Provincial equitable share (National Treasury)		523 686 351	43 640 529	43 640 529	43 640 529	43 640 529	43 640 529	50 993 065	43 640 529	312 836 239
General fuel levy sharing with metropolitan municipalities (National Treasury)		14 617 279	-	-	-	-	4 872 427	-	-	4 872 427
NRF payments (National Treasury)	2)	59 594	568 183	167 688	321 726	123 151	177 148	92 657	146 127	1 596 680
Auditor-General of South Africa (National Treasury)		70 049	-	40 000	-	-	-	30 049	-	70 049
Other payments		-	-	-	-	-	50 779	2 674 855	-	2 725 634
Payments in terms of section 70 of the PFMA		-	-	-	-	-	50 779	2 674 855	-	2 725 634
Denel (Public Enterprises)		-	-	-	-	-	-	-	-	-
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	1 637 272	1 522 217	1 566 096	10 799 519
Magistrates' salaries (Justice and Constitutional Development)		2 426 489	181 811	185 417	179 270	177 377	177 829	175 063	184 282	1 261 049
Judges' salaries (Office of the Chief Justice)		1 118 421	83 697	85 194	80 950	87 628	95 557	81 686	85 191	599 903
International Oil Pollution Compensation Fund (Transport)		11 602	-	-	-	-	-	-	-	-
Total direct charges against the NRF		830 023 039	49 186 348	47 413 626	73 343 793	85 814 668	86 992 460	76 849 738	48 699 199	468 299 832
Total		1 810 606 947	165 884 419	101 190 249	141 079 693	213 014 449	162 394 547	140 406 284	135 989 150	1 059 958 791
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	141 079 693	213 014 449	162 394 547	140 406 284	135 989 150	1 059 958 791
Contingency reserve		12 000 000	-	-	-	-	-	-	-	-
Main budget expenditure		1 834 252 150	165 884 419	101 190 249	141 079 693	213 014 449	162 394 547	140 406 284	135 989 150	1 059 958 791

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.