

Table 2 Expenditure by national vote*

R thousand	2021/22															
	Revised Estimate	April	May	June	July	August	September	October	November	December	January	February	March	Year to date		
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
1 The Presidency	604 579	32 125	37 792	44 225	32 141	40 376	36 894	37 507	48 342	42 846	37 158	42 757	86 048	518 211		
2 Parliament	2 144 148	260 336	137 847	137 847	260 336	137 847	137 847	260 336	137 847	137 847	137 847	137 847	137 847	2 021 656		
3 Cooperative Governance	101 259 931	361 748	292 319	487 592	36 715 722	369 300	2 703 054	1 466 329	732 122	27 735 085	1 197 351	1 515 009	24 884 538	98 460 169		
4 Government Communication and Information System	757 430	67 068	33 863	36 539	141 348	42 964	49 003	46 473	105 074	40 326	105 484	33 757	53 099	754 998		
5 Home Affairs	9 431 436	712 960	820 234	753 592	791 181	822 280	898 182	1 039 227	645 563	573 346	688 128	652 686	1 033 754	9 431 133		
6 International Relations and Cooperation	6 517 872	413 572	651 647	616 763	459 285	423 300	350 208	536 637	231 808	164 587	228 173	1 073 779	836 962	5 986 721		
7 National School of Government	214 297	13 192	15 615	16 316	15 807	16 993	20 722	18 147	20 439	17 787	15 040	18 099	22 467	210 624		
8 National Treasury	45 546 707	2 854 181	1 956 302	2 527 200	2 495 665	2 613 175	2 017 996	2 164 883	2 288 707	7 413 277	17 377 421	3 404 167	(2 849 317)	44 263 657		
9 Planning, Monitoring and Evaluation	459 213	27 239	29 409	28 637	28 796	28 205	29 669	31 572	34 205	30 634	31 362	45 861	51 131	396 720		
10 Public Enterprises	36 274 819	17 016 552	16 919	3 016 320	15 785 134	19 475	16 521	17 974	13 426	17 873	13 528	19 006	74 462	36 027 190		
11 Public Service and Administration	531 684	30 611	43 383	31 999	45 323	32 512	31 572	47 420	32 039	30 572	42 746	37 701	49 019	457 277		
12 Public Service Commission	286 271	16 504	20 970	20 986	19 188	23 140	22 618	22 674	22 222	24 633	21 101	21 025	30 660	265 721		
13 Public Works and Infrastructure	8 354 210	1 324 965	191 089	83 701	1 124 226	222 484	804 897	1 552 730	301 805	318 657	85 665	1 346 571	725 427	8 082 217		
14 Statistics South Africa	4 931 640	157 059	202 138	174 160	301 974	216 575	518 898	182 242	221 815	216 564	259 694	461 398	1 737 031	4 649 538		
15 Traditional Affairs	172 690	7 112	18 538	7 935	18 714	7 605	7 775	20 484	7 530	9 783	8 810	19 705	17 245	151 236		
16 Basic Education	27 239 260	4 843 317	2 572 937	770 064	1 732 728	4 140 932	1 080 377	2 259 884	3 590 764	1 186 724	2 432 392	1 596 978	951 129	27 158 226		
17 Higher Education and Training	97 889 005	30 327 973	1 084 100	12 852 393	5 274 087	16 474 361	4 238 923	15 301 859	4 444 007	950 743	2 452 064	1 430 073	2 452 064	97 415 014		
18 Health	64 771 081	7 398 386	3 591 157	7 023 425	6 162 412	4 247 395	5 598 200	6 708 150	4 487 239	4 144 859	6 804 628	4 273 885	4 597 822	65 036 758		
19 Social Development	232 146 315	20 248 139	16 992 596	17 302 311	17 300 194	17 346 466	18 073 039	22 434 042	20 990 598	20 267 161	20 640 433	20 512 002	21 006 832	233 113 723		
20 Women, Youth and persons with Disabilities	1 195 508	16 952	198 441	20 756	18 122	19 659	21 036	22 236	112 856	23 120	322 329	183 698	29 700	1 163 905		
21 Civilian secretariat for the Police Services	151 043	10 345	9 369	9 781	10 771	10 215	11 640	12 852	13 571	10 953	15 006	14 400	13 807	138 407		
22 Correctional Services	25 943 252	1 661 715	1 923 994	2 252 640	1 825 381	2 055 370	2 402 854	2 246 880	2 516 203	2 059 995	2 284 858	2 069 855	2 397 519	25 697 264		
23 Defence	48 796 421	3 542 480	3 490 624	3 305 940	4 204 470	4 112 826	3 943 479	4 393 174	4 370 940	3 816 755	4 125 002	4 214 045	5 245 644	46 765 379		
24 Independent Police Investigative Directorate	353 778	17 962	22 805	28 478	28 363	27 243	27 061	23 033	33 008	22 281	30 453	29 725	57 494	347 906		
25 Justice and Constitutional Development	19 508 708	1 236 798	1 220 147	1 288 396	1 401 611	1 330 689	1 761 572	1 565 650	1 788 885	1 545 254	1 435 687	1 929 907	2 477 115	18 981 711		
26 Military Veterans	607 388	17 064	34 983	20 746	32 295	24 363	39 048	32 087	49 919	38 626	39 099	65 467	121 898	515 595		
27 Office of the Chief Justice	1 241 780	84 588	85 141	90 311	94 795	80 868	124 927	90 632	85 883	105 730	95 078	97 469	120 796	1 156 218		
28 Police	100 473 833	7 316 071	7 435 193	7 543 928	7 670 436	7 775 496	8 953 249	8 200 687	8 339 191	8 406 803	8 405 435	8 580 020	10 968 885	99 595 392		
29 Agriculture, Land Reform and Rural Development	18 023 260	1 037 559	710 782	662 428	1 137 109	1 077 566	1 688 485	1 006 850	1 944 728	1 664 990	1 131 335	928 826	3 942 588	16 391 244		
30 Communications and Digital Technologies	3 884 456	338 794	478 239	31 336	337 161	175 670	83 743	478 318	50 419	580 428	170 296	137 969	167 206	3 569 579		
31 Employment and Labour	3 816 493	417 680	417 878	194 158	401 251	174 679	207 333	423 559	224 490	219 147	380 840	194 401	233 818	3 219 234		
32 Environment, Forestry and Fisheries	9 099 737	499 655	443 629	564 220	652 185	454 676	465 612	855 115	815 589	671 155	733 832	475 686	861 657	7 490 011		
33 Human Settlements	31 679 787	1 505 151	1 145 989	1 184 724	1 803 149	1 405 644	4 922 947	1 405 644	4 922 947	1 216 604	3 520 675	5 076 813	30 959 531			
34 Mineral Resources and Energy	9 241 464	746 387	763 367	344 225	1 509 711	363 556	362 809	962 492	1 666 892	200 271	212 014	717 388	1 009 796	8 858 608		
35 Science and Innovation	9 005 638	959 613	45 964	117 764	1 318 782	1 584 571	590 311	953 782	674 015	493 590	1 176 491	148 582	909 044	8 961 489		
36 Small Business Development	2 637 063	113 388	16 369	667 704	132 008	448 276	137 017	116 337	397 356	161 338	101 375	192 795	129 259	2 613 222		
37 Sports, Arts and Culture	5 747 273	728 508	79 816	224 491	1 009 127	394 192	142 321	966 164	342 680	328 370	723 289	243 768	447 792	5 631 116		
38 Tourism	2 545 338	551 680	48 826	37 370	129 248	54 338	43 462	792 789	57 306	286 454	131 406	119 604	283 181	2 537 764		
39 Trade, Industry and Competition	11 812 005	1 597 476	532 014	776 156	810 707	841 166	1 762 542	1 274 781	550 889	409 269	153 526	296 645	2 618 500	11 625 701		
40 Transport	65 425 538	7 961 011	5 039 365	1 601 574	9 189 603	4 365 872	889 642	6 036 652	11 056 671	7 142 415	3 019 946	5 197 891	64 902 196			
41 Water and Sanitation	17 735 057	225 155	1 194 833	834 743	1 393 600	827 262	1 234 570	1 287 782	1 760 164	1 038 315	608 078	433 797	4 343 750	15 182 229		
Total appropriation by vote	1 028 457 408	116 698 071	53 776 623	67 735 900	127 199 781	75 402 087	63 556 546	87 289 951	80 129 944	90 767 590	83 747 867	64 234 780	102 685 452	1 013 244 492		
Plus																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)	7 542	475	475	475	475	475	475	475	475	477	475	475	475	5 706		
Members' remuneration (Parliament)	471 710	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 311	471 710		
Debt-service costs (National Treasury)	269 234 000	3 056 138	1 776 922	27 683 786	40 164 311	36 301 135	21 240 362	3 037 190	2 472 109	28 582 704	43 436 874	37 899 656	22 420 407	268 071 598		
Interest	269 124 000	3 055 684	1 776 497	27 649 749	40 158 497	36 300 924	21 236 728	3 037 141	2 432 790	28 582 504	43 436 820	37 899 626	22 381 156	267 948 118		
Other cost	110 000	454	425	34 037	5 814	211	3 634	49	39 319	200	54	200	39 251	123 478		
Provincial equitable share (National Treasury)	544 834 911	43 640 529	43 640 529	43 640 529	43 640 529	43 640 529	50 993 065	43 640 529	43 640 529	43 640 529	43 640 530	52 837 880	48 239 204	544 834 911		
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	-	-	-	-	-	4 872 427	-	4 872 427	-	-	-	4 872 425	14 617 279		
NRF payments (National Treasury)	2 341 553	568 183	167 688	321 726	123 151	177 148	92 657	146 127	103 506	110 277	66 014	66 119	230 839	2 173 435		
Auditor-General of South Africa (National Treasury)	70 049	-	40 000	-	-	-	30 049	-	-	-	-	-	70 000	140 049		
Other payments																
Payments in terms of section 70 of the PFMA	3 035 500	-	-	-	-	50 779	2 674 855	-	-	191 295	688	108 497	4 772	3 030 886		
South African Airways (Public Enterprises)	3 035 500	-	-	-	-	50 779	2 674 855	-	-	191 295	688	108 497	4 772	3 030 886		
Densel (Public Enterprises)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Payments in terms of section 16(1) of the PFMA	7 100 000	-	-	-	-	-	-	-	-	-	-	-	-	7 100 000		
The South African Special Risk Insurance Association (National Treasury)	7 100 000	-	-	-	-	-	-	-	-	-	-	-	-	7 100 000		
Payments in terms of section 6(1)(b) of the Appropriation Act 2021 (Act No 10 of 2021)	11 500 000	-	-	-	-	-	-	-	-	-	-	-	-	11 500 000		
The South African Special Risk Insurance Association (National Treasury)	11 000 000	-	-	-	-	-	-	-	-	-	-	-	-	11 000 000		
COVID-19 vaccine programme (Health)	500 000	-	-	-	-	-	-	-	-	-	-	-	-	500 000		
Skills levy and sector education and training authorities (Higher Education and Training)	18 932 767	1 616 20														