

Table 2 Expenditure by national vote*

	Budget Estimate	2021/22					
		April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
R thousand							
1 The Presidency	592 321	32 125	37 792	44 225	32 141	40 376	186 659
2 Parliament	2 144 148	260 336	137 847	137 847	260 336	137 847	934 213
3 Cooperative Governance	100 875 870	361 748	292 319	467 592	36 715 722	369 300	38 226 681
4 Government Communication and Information System	749 684	67 068	33 863	36 539	141 348	42 964	321 782
5 Home Affairs	8 690 450	712 960	820 234	753 592	791 181	822 280	3 900 247
6 International Relations and Cooperation	6 452 372	413 572	651 647	616 763	459 285	423 300	2 564 967
7 National School of Government	210 189	13 192	15 615	16 316	15 807	16 993	77 923
8 National Treasury	41 055 707	2 854 181	1 966 302	2 527 200	2 495 665	2 613 175	12 446 523
9 Planning, Monitoring and Evaluation	453 950	27 239	29 409	28 637	28 796	28 205	142 286
10 Public Enterprises	36 291 819	17 016 552	16 919	3 016 320	15 785 134	19 475	35 854 400
11 Public Service and Administration	526 192	30 611	43 383	31 999	45 323	32 512	183 828
12 Public Service Commission	282 405	16 504	20 970	20 986	19 188	23 140	100 788
13 Public Works and Infrastructure	8 343 204	1 324 965	191 089	83 701	1 124 226	222 484	2 946 465
14 Statistics South Africa	4 474 590	157 059	202 138	174 160	301 974	216 575	1 051 906
15 Traditional Affairs	171 392	7 112	18 538	7 935	18 714	7 605	59 904
16 Basic Education	27 018 078	4 843 317	2 572 937	770 064	1 732 728	4 140 932	14 059 978
17 Higher Education and Training	97 784 005	30 327 973	1 084 100	12 852 393	5 274 087	16 474 361	66 012 914
18 Health	62 543 271	7 398 386	3 591 157	7 023 425	6 162 412	4 247 395	28 422 775
19 Social Development	205 226 920	20 248 139	16 992 596	17 302 311	17 300 194	17 346 466	89 189 706
20 Women, Youth and persons with Disabilities	763 539	16 952	198 441	20 756	18 122	194 659	448 930
21 Civilian secretariat for the Police Services	148 961	10 345	9 369	9 781	10 771	10 215	50 481
22 Correctional Services	25 218 129	1 661 715	1 923 994	2 252 640	1 825 381	2 055 370	9 719 100
23 Defence	46 268 680	3 542 480	3 490 624	3 305 940	4 204 470	4 112 826	18 656 340
24 Independent Police Investigative Directorate	348 349	17 962	22 805	28 478	28 363	27 243	124 851
25 Justice and Constitutional Development	19 119 796	1 236 798	1 220 147	1 288 396	1 401 611	1 330 689	6 477 641
26 Military Veterans	654 367	17 064	34 983	20 746	32 295	24 363	129 451
27 Office of the Chief Justice	1 211 836	84 588	85 141	90 311	94 795	80 868	435 703
28 Police	96 355 531	7 316 071	7 435 193	7 543 926	7 670 436	7 775 496	37 741 122
29 Agriculture, Land Reform and Rural Development	16 920 399	1 037 559	710 782	662 426	1 137 109	1 077 566	4 625 442
30 Communications and Digital Technologies	3 692 881	338 794	478 239	31 336	337 161	175 670	1 361 200
31 Employment and Labour	3 505 713	417 680	147 878	194 158	401 251	174 679	1 335 646
32 Environment, Forestry and Fisheries	8 716 848	499 655	443 629	564 220	652 185	454 676	2 614 365
33 Human Settlements	31 657 958	1 505 151	1 145 989	1 184 724	5 188 804	1 803 149	10 827 817
34 Mineral Resources and Energy	9 180 764	746 387	763 367	344 225	1 509 711	363 566	3 727 246
35 Science and Innovation	8 933 315	958 613	45 964	117 764	1 318 762	1 584 571	4 025 674
36 Small Business Development	2 538 288	113 388	16 369	667 704	132 008	448 276	1 377 745
37 Sports, Arts and Culture	5 693 941	728 508	79 816	224 491	1 009 127	394 192	2 436 134
38 Tourism	2 429 627	551 680	48 826	37 370	129 248	54 338	821 462
39 Trade, Industry and Competition	9 736 573	1 597 476	532 014	778 186	810 707	841 166	4 559 549
40 Transport	66 691 766	7 961 011	5 039 365	1 601 574	9 189 603	4 365 872	28 157 425
41 Water and Sanitation	16 910 080	225 155	1 194 833	834 743	1 393 600	827 262	4 475 593
Total appropriation by vote	980 583 908	116 698 071	53 776 623	67 735 900	127 199 781	75 402 087	440 812 462
Plus:							
Direct charges against the NRF							
President and Deputy President salaries (The Presidency)	7 542	475	475	475	475	475	2 375
Members' remuneration (Parliament)	471 710	39 309	39 309	39 309	39 309	39 309	196 545
Debt-service costs (National Treasury)	269 741 139	3 056 138	1 776 922	27 683 786	40 164 311	36 301 135	108 982 292
Interest	269 631 139	3 055 684	1 776 497	27 649 749	40 158 497	36 300 924	108 941 351
Other cost	110 000	454	425	34 037	5 814	211	40 941
Provincial equitable share (National Treasury)	523 686 351	43 640 529	43 640 529	43 640 529	43 640 529	43 640 529	218 202 645
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	-	-	-	-	4 872 427	4 872 427
NRF payments (National Treasury)	59 594	568 183	167 688	321 726	123 151	177 148	1 357 896
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	-	50 779	95 779
South African Airways (Public Enterprises)	-	-	-	45 000	-	-	45 000
Denel (Public Enterprises)	-	-	-	-	-	50 779	50 779
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-
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	7 711 206
Magistrates' salaries (Justice and Constitutional Development)	2 426 489	181 611	185 417	179 270	177 377	177 829	901 704
Judges' salaries (Office of the Chief Justice)	1 118 421	83 697	85 194	80 950	87 628	95 557	433 026
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	86 992 460	342 795 895
Total	1 810 606 947	165 884 419	101 190 249	141 124 693	213 014 449	162 394 547	783 608 357
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	162 394 547	783 608 357
Contingency reserve	12 000 000	-	-	-	-	-	-
Main budget expenditure	1 834 252 150	165 884 419	101 190 249	141 124 693	213 014 449	162 394 547	783 608 357

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.