

Table 2 Expenditure by national vote*

R thousand	2021/22												
	Revised Estimate	April	May	June	July	August	September	October	November	December	January	Year to date	
	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	389 406	
2 Parliament	2 144 148	280 336	137 847	137 847	280 336	137 847	137 847	260 336	137 847	137 847	137 847	1 745 937	
3 Cooperative Governance	101 259 311	361 748	292 319	487 592	36 715 722	369 300	2 703 554	1 466 329	732 122	27 735 085	1 197 351	72 060 622	
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	68 142	668 142	
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	7 744 693	
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	4 075 980	
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	170 058	
8 National Treasury	45 546 707	2 854 181	1 966 302	2 527 200	2 495 665	2 613 175	2 017 996	2 164 883	2 288 707	7 413 277	17 377 421	43 708 807	
9 Planning, Monitoring and Evaluation	459 213	27 239	29 409	28 637	28 796	28 205	31 572	29 669	34 205	30 634	31 362	299 728	
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	35 933 722	
11 Public Service and Administration	531 684	30 611	43 383	31 999	45 323	32 512	33 952	47 420	32 039	30 572	42 746	370 557	
12 Public Service Commission	286 271	16 504	20 970	20 986	19 188	23 140	22 674	22 222	24 633	21 101	214 036	1 514 036	
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	6 010 219	
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	259 684	2 451 109	
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	114 286	
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	24 610 119	
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	93 400 510	
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	56 165 851	
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	20 990 508	20 267 161	20 640 433	191 594 889	
20 Women, Youth and persons with Disabilities	1 195 508	16 952	198 441	20 756	18 122	194 659	21 036	22 236	112 856	23 120	32 329	950 507	
21 Civilian secretariat for the Police Services	151 043	10 345	9 369	9 781	10 771	10 215	12 852	11 640	13 571	10 953	9 410	108 907	
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	21 229 890	
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	39 305 690	
24 Independent Police Investigative Directorate	353 778	17 962	22 805	28 478	28 363	27 243	27 061	23 033	33 008	22 881	30 453	260 687	
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	14 574 689	
26 Military Veterans	607 388	17 064	34 983	20 746	32 295	24 363	39 048	32 087	48 919	38 626	39 099	328 230	
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	937 953	
28 Police	100 473 833	7 316 071	7 435 193	7 543 926	7 670 436	7 775 496	8 953 249	8 200 687	8 339 191	8 406 803	8 405 435	80 046 487	
29 Agriculture, Land Reform and Rural Development	18 023 260	1 037 559	710 782	662 426	1 137 109	1 077 566	1 688 485	1 006 850	1 944 728	1 664 990	1 131 335	12 061 830	
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	710 296	3 264 404	
31 Employment and Labour	3 816 493	417 680	147 878	194 158	401 251	174 679	207 333	423 559	224 490	219 147	380 840	2 791 015	
32 Environment, Forestry and Fisheries	9 099 377	499 655	443 629	564 220	652 185	454 676	465 612	852 115	515 589	671 155	733 832	6 152 668	
33 Human Settlements	31 679 787	1 505 151	1 145 989	1 184 724	5 188 804	1 803 149	2 031 143	1 405 644	4 922 947	1 957 888	1 216 604	22 362 043	
34 Mineral Resources and Energy	9 241 464	746 387	763 367	344 225	1 509 711	363 556	362 809	962 492	1 666 592	200 271	212 014	7 131 424	
35 Science and Innovation	9 005 638	958 613	45 964	117 764	1 318 762	1 584 571	580 311	953 782	674 015	493 590	1 176 491	7 903 863	
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	2 291 168	
37 Sports, Arts and Culture	5 747 273	728 508	79 816	224 491	1 009 127	394 192	142 921	966 164	342 680	328 370	723 289	4 939 568	
38 Tourism	2 545 338	551 680	48 826	37 370	129 248	54 338	43 482	792 789	57 386	288 454	131 406	2 134 979	
39 Trade, Industry and Competition	11 812 005	1 597 476	532 014	778 186	810 707	841 166	1 762 542	1 274 781	550 889	409 269	810 556	11 712 415	
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	3 401 554	7 142 415	56 684 359	
41 Water and Sanitation	17 735 057	225 155	1 194 833	834 743	1 393 600	827 262	1 234 750	1 287 782	1 760 164	1 038 315	608 078	10 404 682	
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	80 129 844	90 767 590	83 747 867	846 304 260	
Plus:													
Direct charges against the NRF													
President and Deputy President salaries (The Presidency)	7 542	475	475	475	475	475	475	475	479	477	475	4 756	
Members' remuneration (Parliament)	4 711 710	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	393 090	
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	207 751 531	
Interest	269 124 000	3 055 664	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	207 667 334	
Other cost	110 000	454	425	34 037	5 814	211	3 634	49	39 319	200	54	84 197	
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	443 757 827	
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	-	-	-	-	-	4 872 427	-	-	-	-	9 744 854	
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	1 876 477	
Auditor-General of South Africa (National Treasury)	70 049	-	40 000	-	-	-	-	30 049	-	-	-	70 049	
Other payments													
Payments in terms of section 70 of the PFMA	3 035 500	-	-	-	-	50 779	2 674 855	-	-	191 295	688	2 917 617	
Denel (Public Enterprises)	3 035 500	-	-	-	-	50 779	2 674 855	-	-	191 295	688	2 917 617	
Payments in terms of section 16(1) of the PFMA	7 100 000	-	-	-	-	-	-	-	-	-	-	-	
The South African Special Risk Insurance Association (National Treasury)	7 100 000	-	-	-	-	-	-	-	-	-	-	-	
Payments in terms of section 6(1)(b) of the Appropriation Act 2021 (Act No 10 of 2021)	11 500 000	-	-	-	-	-	-	-	-	-	-	-	
The South African Special Risk Insurance Association (National Treasury)	11 000 000	-	-	-	-	-	-	-	-	-	-	-	
COVID-19 vaccine programme (Health)	500 000	-	-	-	-	-	-	-	-	-	-	-	
Skills levy and sector education and training authorities (Higher Education and Training)	18 932 767	1 616 206	1 478 092	1 397 748	1 581 888	1 637 272	1 522 217	1 566 096	1 556 272	1 569 645	1 779 977	15 705 413	
Magistrates' salaries (Justice and Constitutional Development)	2 396 489	181 811	185 417	179 270	177 377	177 829	175 063	184 282	184 644	178 685	182 978	1 807 568	
Judges' salaries (Office of the Chief Justice)	1 118 421	83 697	85 194	80 950	87 628	95 557	81 686	85 191	91 132	98 108	85 537	874 680	
International Oil Pollution Compensation Fund (Transport)	11 602	-	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	875 671 823	49 186 348	47 413 626	73 343 793	85 814 668	86 992 460	76 849 738	48 699 199	48 087 980	79 283 456	89 232 382	684 903 650	
Total	1 904 129 231	165 884 419	101 190 249	141 079 693	213 014 449	162 394 547	140 406 284	135 989 150	128 217 824	170 051 046	172 980 249	1 531 207 910	
National government projected underspending	(3 775 000)	-	-	-	-	-	-	-	-	-	-	-	
Local government repayment to the National Revenue Fund	(2 500 000)	-	-	-	-	-	-	-	-	-	-	-	
Total	1 897 854 231	165 884 419	101 190 249	141 079 693	213 014 449	162 394 547	140 406 284	135 989 150	128 217 824	170 051 046	172 980 249	1 531 207 910	
Contingency reserve	2 461 000	-	-	-	-	-	-	-	-	-	-	-	
Main budget expenditure	1 900 315 231	165 884 419											