

Table 2 Expenditure by national vote*

	2021/222			
	Budget Estimate	April	May	Year to date
	Total	Total	Total	Total
R thousand				
1 The Presidency	592 321	32 125	37 792	69 917
2 Parliament	2 144 148	260 336	137 847	398 183
3 Cooperative Governance	100 875 870	361 748	292 319	654 067
4 Government Communication and Information System	749 684	67 068	33 863	100 931
5 Home Affairs	8 690 450	712 960	820 234	1 533 194
6 International Relations and Cooperation	6 452 372	413 572	651 647	1 065 219
7 National School of Government	210 189	13 192	15 615	28 807
8 National Treasury	41 055 707	2 854 181	1 956 302	4 810 483
9 Planning, Monitoring and Evaluation	453 950	27 239	29 409	56 648
10 Public Enterprises	36 291 819	17 016 552	16 919	17 033 471
11 Public Service and Administration	526 192	30 611	43 383	73 994
12 Public Service Commission	282 405	16 504	20 970	37 474
13 Public Works and Infrastructure	8 343 204	1 324 965	191 089	1 516 054
14 Statistics South Africa	4 474 590	157 059	202 138	359 197
15 Traditional Affairs	171 392	7 112	18 538	25 650
16 Basic Education	27 018 078	4 843 317	2 572 937	7 416 254
17 Higher Education and Training	97 784 005	30 327 973	1 084 100	31 412 073
18 Health	62 543 271	7 398 386	3 591 157	10 989 543
19 Social Development	205 226 920	20 248 139	16 992 596	37 240 735
20 Women, Youth and persons with Disabilities	763 539	16 952	198 441	215 393
21 Civilian secretariat for the Police Services	148 961	10 345	9 369	19 714
22 Correctional Services	25 218 129	1 661 715	1 923 994	3 585 709
23 Defence	46 268 680	3 542 480	3 490 624	7 033 104
24 Independent Police Investigative Directorate	348 349	17 962	22 805	40 767
25 Justice and Constitutional Development	19 119 796	1 236 798	1 220 147	2 456 945
26 Military Veterans	654 367	17 064	34 983	52 047
27 Office of the Chief Justice	1 211 836	84 588	85 141	169 729
28 Police	96 355 531	7 316 071	7 435 193	14 751 264
29 Agriculture, Land Reform and Rural Development	16 920 399	1 037 559	710 782	1 748 341
30 Communications and Digital Technologies	3 692 881	338 794	478 239	817 033
31 Employment and Labour	3 505 713	417 680	147 878	565 558
32 Environment, Forestry and Fisheries	8 716 848	499 655	443 629	943 284
33 Human Settlements	31 657 958	1 505 151	1 145 989	2 651 140
34 Mineral Resources and Energy	9 180 764	746 387	763 367	1 509 754
35 Science and Innovation	8 933 315	958 613	45 964	1 004 577
36 Small Business Development	2 538 288	113 388	16 369	129 757
37 Sports, Arts and Culture	5 693 941	728 508	79 816	808 324
38 Tourism	2 429 627	551 680	48 826	600 506
39 Trade, Industry and Competition	9 736 573	1 597 476	532 014	2 129 490
40 Transport	66 691 766	7 961 011	5 039 365	13 000 376
41 Water and Sanitation	16 910 080	225 155	1 194 833	1 419 988
Total appropriation by vote	980 583 908	116 698 071	53 776 623	170 474 694
Plus:				
Direct charges against the NRF				
President and Deputy President salaries (The Presidency)	7 542	475	475	950
Members' remuneration (Parliament)	471 710	39 309	39 309	78 618
Debt-service costs (National Treasury)	269 741 139	3 056 138	1 776 922	4 833 060
Interest	269 631 139	3 055 684	1 776 497	4 832 181
Other cost	110 000	454	425	879
Provincial equitable share (National Treasury)	523 686 351	43 640 529	43 640 529	87 281 058
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	-	-	-
NRF payments (National Treasury)	59 594	568 183	167 688	735 871
Auditor-General of South Africa (National Treasury)	70 049	-	40 000	40 000
Skills levy and sector education and training authorities (Higher Education and Training)	17 812 863	1 616 206	1 478 092	3 094 298
Magistrates' salaries (Justice and Constitutional Development)	2 426 469	181 811	185 417	367 228
Judges' salaries (Office of the Chief Justice)	1 118 421	83 697	85 194	168 891
International Oil Pollution Compensation Fund (Transport)	11 602	-	-	-
Total direct charges against the NRF	830 023 039	49 186 348	47 413 626	96 599 974
Total	1 810 606 947	165 884 419	101 190 249	267 074 668
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	267 074 668
Contingency reserve	12 000 000	-	-	-
Main budget expenditure	1 834 252 150	165 884 419	101 190 249	267 074 668

1) Reflects monthly requested funds.

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

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