

Table 2 Expenditure by national vote\*

R thousand	2022/23									
	Budget Estimate					April				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	591 409	546	14 928	-	606 883	31 506	167	575	-	32 248
2 Parliament	1 685 967	513 031	13 245	-	2 212 243	137 830	128 258	1 103	-	267 191
3 Cooperative Governance	5 062 976	106 259 832	42 053	-	111 364 861	300 374	156	397	-	300 927
4 Government Communication and Information System	461 795	255 004	3 112	-	719 911	28 997	63 737	54	16	92 804
5 Home Affairs	6 798 053	2 593 641	14 264	-	9 405 958	459 985	217 170	4 344	-	681 499
6 International Relations and Cooperation	5 446 981	799 745	353 782	-	6 600 508	311 488	52 263	1 936	112	365 799
7 National School of Government	108 522	115 721	3 826	-	228 069	8 763	-	-	-	8 763
8 National Treasury	2 776 236	29 182 680	38 153	1 942 172	33 939 241	180 816	1 693 067	1 116	663 671	2 538 670
9 Planning, Monitoring and Evaluation	465 695	-	5 155	-	470 850	29 898	170	168	-	30 236
10 Public Enterprises	290 537	19	3 876	23 634 486	23 928 918	14 186	27	-	-	14 213
11 Public Service and Administration	489 142	46 933	4 197	-	540 272	25 666	4 131	-	-	29 797
12 Public Service Commission	287 082	611	756	-	288 449	19 265	112	41	-	19 418
13 Public Works and Infrastructure	1 080 362	7 446 810	20 095	-	8 547 267	49 779	64 973	144	-	114 896
14 Statistics South Africa	2 441 913	93	316 540	-	2 758 546	487 606	214	24 563	-	512 383
15 Traditional Affairs	128 201	46 830	2 000	-	177 031	7 274	-	-	-	7 274
16 Basic Education	2 836 768	24 662 313	2 061 086	-	29 560 167	126 369	5 260 362	120 055	-	5 506 786
17 Higher Education and Training	11 453 552	98 037 956	23 375	-	109 514 883	793 383	22 357 445	193	-	23 151 021
18 Health	4 772 177	58 329 780	1 429 020	-	64 530 977	132 393	5 634 862	9 389	-	5 776 644
19 Social Development	922 791	256 065 389	13 181	-	257 001 361	76 013	17 752 222	5 729	-	17 833 964
20 Women, Youth and Persons with Disabilities	200 963	782 209	4 082	-	987 254	10 708	8 393	152	-	19 253
21 Civilian Secretariat for the Police Services	147 088	129	5 094	-	152 311	13 337	27	-	-	13 364
22 Correctional Services	24 746 993	721 557	640 170	-	26 108 720	1 775 706	92 541	3 566	-	1 871 813
23 Defence	43 765 838	4 668 387	655 864	-	49 090 089	3 227 323	413 061	164 065	-	3 804 449
24 Independent Police Investigative Directorate	350 227	826	6 174	-	357 227	24 119	-	18	-	24 137
25 Justice and Constitutional Development	15 987 544	3 214 371	820 030	-	20 021 945	1 033 979	260 089	15 435	-	1 309 503
26 Military Veterans	436 932	209 206	20 238	-	666 376	35 233	2 208	-	-	37 441
27 Office of the Chief Justice	1 152 277	1 470	112 044	-	1 265 791	79 139	1 172	3 830	-	84 141
28 Police	95 873 612	1 259 399	3 562 304	-	100 695 315	6 887 612	109 445	77 932	591	7 075 580
29 Agriculture, Land Reform and Rural Development	7 886 844	9 147 149	253 705	-	17 287 698	447 596	513 855	15 473	-	976 924
30 Communications and Digital Technologies	743 279	1 960 420	13 483	-	2 717 182	31 030	425 514	63	37	456 644
31 Employment and Labour	2 147 808	1 736 957	71 254	-	3 956 019	141 990	14 197	2 018	-	158 205
32 Forestry, Fisheries and the Environment	6 646 566	1 996 099	305 249	-	8 947 914	208 857	226 502	14 181	-	449 540
33 Human Settlements	945 049	32 072 583	7 084	-	33 024 716	43 951	1 029 197	587	-	1 073 735
34 Mineral Resources and Energy	2 068 376	8 263 833	13 462	-	10 345 671	103 988	654 425	312	-	758 725
35 Science and Innovation	577 594	8 552 691	3 015	-	9 133 300	33 450	883 670	-	-	917 120
36 Small Business Development	253 054	2 305 319	4 736	-	2 563 109	16 439	98 450	76	-	114 965
37 Sport, Arts and Culture	1 008 690	5 080 208	206 230	-	6 295 128	41 529	685 421	-	-	726 950
38 Tourism	921 130	1 565 615	4 835	-	2 491 580	49 075	531 832	21 085	-	601 992
39 Trade, Industry and Competition	1 923 917	8 911 612	23 774	-	10 859 303	110 634	734 772	-	-	845 406
40 Transport	1 462 716	67 657 388	5 791	-	69 125 895	46 400	6 110 871	35	-	6 157 306
41 Water and Sanitation	3 607 301	10 528 115	4 404 253	-	18 539 669	251 329	962 792	19 254	-	1 233 375
<b>Total appropriation by vote</b>	<b>260 953 957</b>	<b>754 992 477</b>	<b>15 505 515</b>	<b>25 576 658</b>	<b>1 057 028 607</b>	<b>17 835 015</b>	<b>66 987 788</b>	<b>507 871</b>	<b>664 427</b>	<b>85 995 101</b>
Plus:										
<b>Direct charges against the NRF</b>										
President and deputy President salaries (The Presidency)	7 704	-	-	-	7 704	475	-	-	-	475
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309
Debt-service costs (National Treasury)	301 806 272	-	-	-	301 806 272	3 383 918	-	-	-	3 383 918
Interest	301 696 272	-	-	-	301 696 272	3 383 844	-	-	-	3 383 844
Other cost	110 000	-	-	-	110 000	74	-	-	-	74
Provincial equitable share (National Treasury)	-	560 756 789	-	-	560 756 789	-	46 729 733	-	-	46 729 733
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	56 116	56 116	-	-	-	183 362	183 362
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 619 315	-	-	20 619 315	-	1 894 466	-	-	1 894 466
Magistrates' salaries (Justice and Constitutional Development)	2 343 063	55 443	-	-	2 398 506	180 659	2 642	-	-	183 301
Judges' salaries (Office of the Chief Justice)	988 235	134 353	-	-	1 122 588	82 065	1 660	-	-	83 725
International Oil Pollution Compensation Fund (Transport)	-	12 034	-	-	12 034	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>305 616 983</b>	<b>596 985 339</b>	<b>-</b>	<b>56 116</b>	<b>902 658 438</b>	<b>3 686 426</b>	<b>48 628 501</b>	<b>-</b>	<b>183 362</b>	<b>52 498 289</b>
Provisional allocations not assigned to votes	1 372 123	-	-	-	1 372 123	-	-	-	-	-
Infrastructure Fund not assigned to votes	4 197 352	-	-	-	4 197 352	-	-	-	-	-
<b>Total</b>	<b>572 140 415</b>	<b>1 351 977 816</b>	<b>15 505 515</b>	<b>25 632 774</b>	<b>1 965 256 520</b>	<b>21 521 441</b>	<b>115 616 289</b>	<b>507 871</b>	<b>847 789</b>	<b>138 493 390</b>
Contingency reserve	10 000 000	-	-	-	10 000 000	-	-	-	-	-
<b>Main budget expenditure</b>	<b>582 140 415</b>	<b>1 351 977 816</b>	<b>15 505 515</b>	<b>25 632 774</b>	<b>1 975 256 520</b>	<b>21 521 441</b>	<b>115 616 289</b>	<b>507 871</b>	<b>847 789</b>	<b>138 493 390</b>

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.

Table 2 Expenditure by national vote\*

R thousand	2021/22									
	Preliminary outcome					April				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	497 201	2 078	17 732	1 200	518 211	30 897	92	1 136	-	32 125
2 Parliament	1 641 637	370 203	9 816	-	2 021 656	137 668	122 489	179	-	260 336
3 Cooperative Governance	4 180 484	94 235 455	44 158	72	98 460 169	361 638	105	-	5	361 748
4 Government Communication and Information System	503 190	247 692	4 003	113	754 998	32 579	34 471	18	-	67 068
5 Home Affairs	6 637 139	2 443 712	341 534	8 748	9 431 133	451 258	243 984	17 718	-	712 960
6 International Relations and Cooperation	5 113 987	709 218	98 828	64 688	5 986 721	403 050	7 318	3 204	-	413 572
7 National School of Government	104 938	103 641	2 046	(1)	210 624	5 802	7 074	316	-	13 192
8 National Treasury	2 138 383	27 587 941	24 546	14 512 787	44 263 657	154 060	2 506 865	-	193 256	2 864 181
9 Planning, Monitoring and Evaluation	388 646	1 725	6 294	55	396 720	27 198	-	41	-	27 239
10 Public Enterprises	216 849	736	775	35 808 830	36 027 190	16 534	18	-	17 000 000	17 016 552
11 Public Service and Administration	406 918	46 760	3 160	439	457 277	24 867	5 744	-	-	30 611
12 Public Service Commission	260 444	1 932	3 345	-	265 721	16 472	-	32	-	16 504
13 Public Works and Infrastructure	776 973	7 299 156	5 954	134	8 082 217	48 555	1 276 370	40	-	1 324 965
14 Statistics South Africa	4 139 473	7 541	501 143	1 381	4 649 538	132 732	1 732	22 595	-	157 059
15 Traditional Affairs	102 921	46 205	1 938	172	151 236	7 038	-	74	-	7 112
16 Basic Education	2 728 966	22 326 674	2 097 288	5 298	27 158 226	126 999	4 656 071	60 232	15	4 843 317
17 Higher Education and Training	9 757 835	87 646 538	10 003	638	97 415 014	684 975	29 642 900	98	-	30 327 973
18 Health	9 901 107	54 491 908	635 387	8 356	65 036 758	1 515 216	5 848 359	34 811	-	7 388 386
19 Social Development	878 432	232 216 667	18 565	59	233 113 723	56 835	20 190 548	756	-	20 248 139
20 Women, Youth and Persons with Disabilities	166 529	992 635	4 548	193	1 163 905	9 319	7 616	17	-	16 952
21 Civilian Secretariat for the Police Services	137 007	409	976	15	138 407	10 311	20	14	-	10 345
22 Correctional Services	24 462 901	816 323	418 040	-	25 697 264	1 555 783	61 009	44 923	-	1 661 715
23 Defence	44 351 601	3 385 533	1 028 245	-	48 765 379	3 065 923	472 519	4 038	-	3 542 480
24 Independent Police Investigative Directorate	331 828	1 581	14 497	-	347 906	17 938	24	-	-	17 962
25 Justice and Constitutional Development	14 995 115	3 136 967	841 419	8 210	18 981 711	941 606	254 681	40 479	32	1 236 798
26 Military Veterans	358 061	129 054	28 463	17	515 595	12 695	4 369	-	-	17 064
27 Office of the Chief Justice	1 059 885	6 124	89 891	318	1 156 218	70 757	428	13 403	-	84 588
28 Police	94 763 155	2 068 234	2 693 712	70 291	99 595 392	7 006 885	279 990	29 016	180	7 316 071
29 Agriculture, Land Reform and Rural Development	7 507 708	8 398 323	1 022 977	2 236	16 931 244	436 794	587 509	13 256	-	1 037 559
30 Communications and Digital Technologies	582 404	2 978 397	8 716	62	3 569 579	25 539	313 255	-	-	338 794
31 Employment and Labour	1 833 267	1 343 071	42 798	98	3 219 234	116 245	300 930	505	-	417 680
32 Forestry, Fisheries and the Environment	4 672 390	2 528 449	287 280	1 892	7 490 011	267 664	217 989	14 002	-	499 655
33 Human Settlements	678 986	30 272 455	7 576	514	30 959 531	45 996	1 458 922	233	-	1 505 151
34 Mineral Resources and Energy	1 564 506	7 287 168	6 642	292	8 858 608	87 744	658 456	187	-	746 387
35 Science and Innovation	484 196	8 467 181	10 026	86	8 961 489	29 357	929 065	156	35	958 613
36 Small Business Development	212 362	2 397 587	3 268	5	2 613 222	15 382	97 893	113	-	113 388
37 Sport, Arts and Culture	847 576	4 728 883	54 181	478	5 631 118	43 551	684 690	267	-	728 508
38 Tourism	753 834	1 569 315	214 368	247	2 537 764	32 635	518 974	71	-	551 680
39 Trade, Industry and Competition	1 513 362	10 108 437	2 786	1 116	11 625 701	111 379	1 485 795	302	-	1 597 476
40 Transport	1 098 140	63 760 222	43 692	142	64 902 196	146 828	7 814 040	143	-	7 961 011
41 Water and Sanitation	3 215 615	9 414 313	2 552 123	178	15 182 229	165 548	1 345	58 262	-	225 155
<b>Total appropriation by vote</b>	<b>255 965 951</b>	<b>693 576 443</b>	<b>13 202 739</b>	<b>50 499 359</b>	<b>1 013 244 492</b>	<b>18 450 252</b>	<b>80 693 659</b>	<b>360 637</b>	<b>17 193 523</b>	<b>116 698 071</b>
Plus:										
<b>Direct charges against the NRF</b>										
President and Deputy President salaries (The Presidency)	5 706	-	-	-	5 706	475	-	-	-	475
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 598	3 056 138	-	-	-	3 056 138
Interest	267 948 118	-	-	-	267 948 118	3 055 684	-	-	-	3 055 684
Other cost	123 480	-	-	-	123 480	454	-	-	-	454
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	43 640 529	-	-	43 640 529
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	2 173 435	2 173 435	-	-	-	568 183	568 183
Auditor-General of South Africa (National Treasury)	-	140 049	-	-	140 049	-	-	-	-	-
Other payments										
Payments in terms of section 70 of the PFMA	-	-	-	3 030 886	3 030 886	-	-	-	-	-
Denel (Public Enterprises)	-	-	-	3 030 886	3 030 886	-	-	-	-	-
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)	-	-	-	11 000 000	11 000 000	-	-	-	-	-
The South African Special Risk Insurance Association (National Treasury)	-	-	-	11 000 000	11 000 000	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	19 011 609	-	-	19 011 609	-	1 616 206	-	-	1 616 206
Magistrates' salaries (Justice and Constitutional Development)	2 132 380	42 113	-	-	2 174 493	176 905	4 906	-	-	181 811
Judges' salaries (Office of the Chief Justice)	994 052	69 320	-	-	1 063 372	78 408	5 289	-	-	83 697
International Oil Pollution Compensation Fund (Transport)	-	3 371	-	-	3 371	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>271 675 446</b>	<b>578 718 652</b>	<b>-</b>	<b>23 304 321</b>	<b>873 698 419</b>	<b>3 351 235</b>	<b>45 266 930</b>	<b>-</b>	<b>568 183</b>	<b>49 186 348</b>
<b>Total</b>	<b>527 641 397</b>	<b>1 272 295 095</b>	<b>13 202 739</b>	<b>73 803 680</b>	<b>1 886 942 911</b>	<b>21 801 487</b>	<b>125 960 589</b>	<b>360 637</b>	<b>17 761 706</b>	<b>165 884 419</b>
National government projected underspending	-	-	-	-	-	-	-	-	-	-
<b>Main budget expenditure</b>	<b>527 641 397</b>	<b>1 272 295 095</b>	<b>13 202 739</b>	<b>73 803 680</b>	<b>1 886 942 911</b>	<b>21 801 487</b>	<b>125 960 589</b>	<b>360 637</b>	<b>17 761 706</b>	<b>165 884 419</b>

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