

Table 2 Expenditure by national vote\*

	2022/23			
	Budget Estimate	April	May	Year to date
	Total	Total	Total	Total
<b>R thousand</b>				
1 The Presidency	606 883	32 248	34 455	66 703
2 Parliament	2 212 243	267 191	137 830	405 021
3 Cooperative Governance	111 364 861	300 927	337 343	638 270
4 Government Communication and Information System	719 911	92 804	46 451	139 255
5 Home Affairs	9 405 958	681 499	718 529	1 400 028
6 International Relations and Cooperation	6 600 508	365 799	494 981	860 780
7 National School of Government	228 069	8 763	22 770	31 533
8 National Treasury	33 939 241	2 538 670	1 909 667	4 448 337
9 Planning, Monitoring and Evaluation	470 850	30 236	33 032	63 268
10 Public Enterprises	23 928 918	14 213	1 015 826	1 030 039
11 Public Service and Administration	540 272	29 797	51 582	81 379
12 Public Service Commission	288 449	19 418	19 777	39 195
13 Public Works and Infrastructure	8 547 267	114 896	1 406 191	1 521 087
14 Statistics South Africa	2 758 546	512 383	479 283	991 666
15 Traditional Affairs	177 031	7 274	20 712	27 986
16 Basic Education	29 560 167	5 506 786	2 703 356	8 210 142
17 Higher Education and Training	109 514 883	23 151 021	11 207 779	34 358 800
18 Health	64 530 977	5 776 644	3 978 972	9 755 616
19 Social Development	257 001 361	17 833 964	17 512 959	35 346 923
20 Women, Youth and Persons with Disabilities	987 254	19 253	405 993	425 246
21 Civilian Secretariat for the Police Services	152 311	13 364	10 450	23 814
22 Correctional Services	26 108 720	1 871 813	2 093 535	3 965 348
23 Defence	49 090 089	3 804 449	4 164 325	7 968 774
24 Independent Police Investigative Directorate	357 227	24 137	25 493	49 630
25 Justice and Constitutional Development	20 021 945	1 309 503	1 410 851	2 720 354
26 Military Veterans	666 376	37 441	32 526	69 967
27 Office of the Chief Justice	1 265 791	84 141	132 266	216 407
28 Police	100 695 315	7 075 580	7 893 674	14 969 254
29 Agriculture, Land Reform and Rural Development	17 287 698	976 924	740 923	1 717 847
30 Communications and Digital Technologies	2 717 182	456 644	137 372	594 016
31 Employment and Labour	3 956 019	158 205	656 615	814 820
32 Forestry, Fisheries and the Environment	8 947 914	449 540	855 846	1 305 386
33 Human Settlements	33 024 716	1 073 735	1 741 387	2 815 122
34 Mineral Resources and Energy	10 345 671	758 725	639 469	1 398 194
35 Science and Innovation	9 133 300	917 120	52 132	969 252
36 Small Business Development	2 563 109	114 965	108 663	223 628
37 Sport, Arts and Culture	6 295 128	726 950	147 332	874 282
38 Tourism	2 491 580	601 992	69 875	671 867
39 Trade, Industry and Competition	10 859 303	845 406	433 708	1 279 114
40 Transport	69 125 895	6 157 306	8 017 401	14 174 707
41 Water and Sanitation	18 539 669	1 233 375	367 715	1 601 090
<b>Total appropriation by vote</b>	<b>1 057 028 607</b>	<b>85 995 101</b>	<b>72 269 046</b>	<b>158 264 147</b>
Plus:				
<b>Direct charges against the NRF</b>				
President and deputy President salaries (The Presidency)	7 704	475	475	950
Members' remuneration (Parliament)	471 709	39 309	39 309	78 618
Debt-service costs (National Treasury)	301 806 272	3 383 918	2 612 523	5 996 440
Interest	301 696 272	3 383 844	2 598 617	5 982 461
Other cost	110 000	74	13 906	13 980
Provincial equitable share (National Treasury)	560 756 789	46 729 733	46 729 733	93 459 466
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 823	-	-	-
National Revenue Fund payments (National Treasury)	56 116	183 362	60 398	243 760
Auditor-General of South Africa (National Treasury)	72 582	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	20 619 315	1 894 466	1 656 276	3 550 742
Magistrates' salaries (Justice and Constitutional Development)	2 398 506	183 301	185 421	368 722
Judges' salaries (Office of the Chief Justice)	1 122 588	83 725	88 993	172 718
International Oil Pollution Compensation Fund (Transport)	12 034	-	-	-
<b>Total direct charges against the NRF</b>	<b>902 658 438</b>	<b>52 498 289</b>	<b>51 373 128</b>	<b>103 871 416</b>
Provisional allocations not assigned to votes	1 372 123	-	-	-
Infrastructure Fund not assigned to votes	4 197 352	-	-	-
<b>Total</b>	<b>1 965 256 520</b>	<b>138 493 390</b>	<b>123 642 174</b>	<b>262 135 564</b>
Contingency reserve	10 000 000	-	-	-
<b>Main budget expenditure</b>	<b>1 975 256 520</b>	<b>138 493 390</b>	<b>123 642 174</b>	<b>262 135 564</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	May	Year to date
	Total	Total	Total	Total
1 The Presidency	5 18 211	32 125	37 792	69 917
2 Parliament	2 021 656	260 336	137 847	398 183
3 Cooperative Governance	98 460 169	361 748	292 319	654 067
4 Government Communication and Information System	754 998	67 068	33 863	100 931
5 Home Affairs	9 431 133	712 960	820 234	1 533 194
6 International Relations and Cooperation	5 986 721	413 572	651 647	1 065 219
7 National School of Government	210 624	13 192	15 615	28 807
8 National Treasury	44 263 657	2 854 181	1 956 302	4 810 483
9 Planning, Monitoring and Evaluation	396 720	27 239	29 409	56 648
10 Public Enterprises	36 027 190	17 016 552	16 919	17 033 471
11 Public Service and Administration	457 277	30 611	43 383	73 994
12 Public Service Commission	265 721	16 504	20 970	37 474
13 Public Works and Infrastructure	8 082 217	1 324 965	191 089	1 516 054
14 Statistics South Africa	4 649 538	157 059	202 138	359 197
15 Traditional Affairs	151 236	7 112	18 538	25 650
16 Basic Education	27 158 226	4 843 317	2 572 937	7 416 254
17 Higher Education and Training	97 415 014	30 327 973	1 084 100	31 412 073
18 Health	65 036 758	7 398 386	3 591 157	10 989 543
19 Social Development	233 113 723	20 248 139	16 992 596	37 240 735
20 Women, Youth and Persons with Disabilities	1 163 905	16 952	198 441	215 393
21 Civilian Secretariat for the Police Services	138 407	10 345	9 369	19 714
22 Correctional Services	25 697 264	1 661 715	1 923 994	3 585 709
23 Defence	48 765 379	3 542 480	3 490 624	7 033 104
24 Independent Police Investigative Directorate	347 906	17 962	22 805	40 767
25 Justice and Constitutional Development	18 981 711	1 236 798	1 220 147	2 456 945
26 Military Veterans	515 595	17 064	34 983	52 047
27 Office of the Chief Justice	1 156 218	84 588	85 141	169 729
28 Police	99 595 392	7 316 071	7 435 193	14 751 264
29 Agriculture, Land Reform and Rural Development	16 931 244	1 037 559	710 782	1 748 341
30 Communications and Digital Technologies	3 569 579	338 794	478 239	817 033
31 Employment and Labour	3 219 234	417 680	147 878	565 558
32 Forestry, Fisheries and the Environment,	7 490 011	499 655	443 629	943 284
33 Human Settlements	30 959 531	1 505 151	1 145 989	2 651 140
34 Mineral Resources and Energy	8 858 608	746 387	763 367	1 509 754
35 Science and Innovation	8 961 489	998 613	45 964	1 004 577
36 Small Business Development	2 613 222	113 388	16 369	129 757
37 Sport, Arts and Culture	5 631 118	728 508	79 816	808 324
38 Tourism	2 537 764	551 680	48 826	600 506
39 Trade, Industry and Competition	11 625 701	1 597 476	532 014	2 129 490
40 Transport	64 902 196	7 961 011	5 039 365	13 000 376
41 Water and Sanitation	15 182 229	225 155	1 194 833	1 419 988
<b>Total appropriation by vote</b>	<b>1 013 244 492</b>	<b>116 698 071</b>	<b>53 776 623</b>	<b>170 474 694</b>
Plus:				
<b>Direct charges against the NRF</b>				
President and Deputy President salaries (The Presidency)	5 706	475	475	950
Members' remuneration (Parliament)	471 710	39 309	39 309	78 618
Debt-service costs (National Treasury)	268 071 598	3 056 138	1 776 922	4 833 060
Interest	267 948 118	3 055 684	1 776 497	4 832 181
Other cost	123 480	454	425	879
Provincial equitable share (National Treasury)	544 834 911	43 640 529	43 640 529	87 281 058
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	-	-	-
National Revenue Fund payments (National Treasury)	2 173 435	568 183	167 688	735 871
Auditor-General of South Africa (National Treasury)	140 049	-	40 000	40 000
Other payments				
Payments in terms of section 70 of the PFMA	3 030 886	-	-	-
Denei (Public Enterprises)	3 030 886	-	-	-
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)	11 000 000	-	-	-
The South African Special Risk Insurance Association (National Treasury)	11 000 000	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	19 011 609	1 616 206	1 478 092	3 094 298
Magistrates' salaries (Justice and Constitutional Development)	2 174 493	181 811	185 417	367 228
Judges' salaries (Office of the Chief Justice)	1 063 372	83 697	85 194	168 891
International Oil Pollution Compensation Fund (Transport)	3 371	-	-	-
<b>Total direct charges against the NRF</b>	<b>873 698 419</b>	<b>49 186 348</b>	<b>47 413 626</b>	<b>96 599 974</b>
<b>Total</b>	<b>1 886 942 911</b>	<b>165 884 419</b>	<b>101 190 249</b>	<b>267 074 668</b>
National government projected underspending	-	-	-	-
<b>Main budget expenditure</b>	<b>1 886 942 911</b>	<b>165 884 419</b>	<b>101 190 249</b>	<b>267 074 668</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.