

Table 2 Expenditure by national vote*

R thousand	2022/23														
	Budget Estimate					May					Year to date				
	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	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	591 409	546	14 928	-	606 883	33 262	232	961	-	34 455	64 768	399	1 536	-	66 703
2 Parliament	1 685 967	513 031	13 245	-	2 212 243	137 830	-	-	-	137 830	275 660	128 258	1 103	-	405 021
3 Cooperative Governance	5 062 976	106 259 832	42 053	-	111 364 861	327 450	9 231	662	-	337 343	627 824	9 387	1 059	-	638 270
4 Government Communication and Information System	461 795	255 004	3 112	-	719 911	45 519	-	932	-	46 451	74 516	63 737	986	16	139 255
5 Home Affairs	6 798 053	2 593 641	14 264	-	9 405 958	575 686	133 313	9 530	-	718 529	1 035 671	350 483	13 874	-	1 400 028
6 International Relations and Cooperation	5 446 981	799 745	353 782	-	6 600 508	432 436	8 632	53 913	-	494 981	743 924	60 895	55 849	112	860 780
7 National School of Government	108 522	115 721	3 826	-	228 069	5 409	17 361	-	-	22 770	14 172	17 361	-	-	31 533
8 National Treasury	2 776 236	29 182 680	38 153	1 942 172	33 939 241	118 906	1 787 954	2 807	-	1 909 667	299 722	3 481 021	3 923	663 671	4 448 337
9 Planning, Monitoring and Evaluation	465 695	-	5 155	-	470 850	32 894	92	46	-	33 032	62 792	262	214	-	63 268
10 Public Enterprises	290 537	19	3 876	23 634 486	23 928 918	15 402	62	362	1 000 000	1 015 826	29 588	89	362	1 000 000	1 030 039
11 Public Service and Administration	489 142	46 933	4 197	-	540 272	46 109	5 406	67	-	51 582	71 775	9 537	67	-	81 379
12 Public Service Commission	287 082	611	756	-	288 449	19 507	-	270	-	19 777	38 772	112	311	-	39 195
13 Public Works and Infrastructure	1 080 362	7 446 810	20 095	-	8 547 267	69 763	1 336 323	105	-	1 406 191	119 542	1 401 296	249	-	1 521 087
14 Statistics South Africa	2 441 913	93	3 165 540	-	2 758 546	454 267	211	24 805	-	479 283	941 873	425	49 368	-	991 666
15 Traditional Affairs	128 201	46 830	2 000	-	177 031	8 838	11 705	169	-	20 712	16 112	11 705	169	-	27 986
16 Basic Education	2 836 768	24 662 313	2 061 086	-	29 560 167	100 620	2 950 976	51 752	8	2 703 396	226 989	7 811 338	171 807	8	8 210 142
17 Higher Education and Training	11 453 552	98 037 956	23 375	-	109 514 883	821 152	10 386 217	410	-	11 207 779	1 614 535	32 743 662	603	-	34 358 800
18 Health	4 772 177	58 329 780	1 429 020	-	64 530 977	368 497	3 603 019	7 456	-	3 978 972	500 890	9 237 881	16 845	-	9 755 616
19 Social Development	922 791	256 065 389	13 181	-	257 001 361	65 785	17 445 954	1 220	-	17 512 959	141 798	35 198 176	6 949	-	35 346 923
20 Women, Youth and Persons with Disabilities	200 963	782 209	4 082	-	987 254	14 907	389 393	1 693	-	405 993	25 615	397 786	1 845	-	425 246
21 Civilian Secretariat for the Police Services	147 088	129	5 094	-	152 311	10 393	38	19	-	10 450	23 730	65	19	-	23 814
22 Correctional Services	24 746 993	721 557	6 174	-	26 108 720	2 044 265	19 516	29 754	-	2 093 535	3 819 971	112 057	33 320	-	3 965 348
23 Defence	43 765 838	4 668 387	655 864	-	49 090 089	3 739 948	237 816	186 516	-	4 164 325	6 967 271	650 877	350 626	-	7 968 774
24 Independent Police Investigative Directorate	350 227	826	6 174	-	357 227	25 413	80	-	-	25 493	49 532	98	-	-	49 630
25 Justice and Constitutional Development	15 987 544	3 214 371	820 030	-	20 021 945	1 057 298	260 491	93 035	27	1 410 851	2 091 277	520 580	108 470	27	2 720 534
26 Military Veterans	436 932	209 206	20 238	-	666 376	25 013	7 455	58	-	32 526	60 246	9 663	58	-	69 967
27 Office of the Chief Justice	1 152 277	1 470	-	-	1 265 791	119 442	4 000	8 824	-	132 266	198 581	5 172	12 654	-	216 407
28 Police	95 873 612	1 259 399	3 562 304	-	100 695 315	7 568 130	138 747	180 749	6 048	7 893 674	14 455 742	248 192	258 681	6 639	14 969 254
29 Agriculture, Land Reform and Rural Development	7 886 844	9 147 149	253 705	-	17 287 698	473 106	235 421	32 360	36	7 400 923	920 702	749 276	47 833	36	1 717 847
30 Communications and Digital Technologies	743 279	1 960 420	13 483	-	2 717 182	58 611	78 347	414	-	137 372	89 641	503 861	477	37	594 016
31 Employment and Labour	2 147 808	1 736 957	71 254	-	3 956 019	182 846	470 184	3 585	-	656 615	324 836	484 381	5 603	-	814 820
32 Forestry, Fisheries and the Environment	6 646 566	1 996 099	305 249	-	8 947 914	392 418	446 031	17 397	-	855 846	601 275	672 533	31 578	-	1 305 386
33 Human Settlements	945 049	32 072 583	7 084	-	33 024 716	44 260	1 696 861	224	42	1 741 387	88 211	2 726 058	811	42	2 815 122
34 Mineral Resources and Energy	2 068 376	8 263 833	13 462	-	10 345 671	119 345	520 242	(118)	-	639 469	223 333	1 174 667	194	-	1 398 194
35 Science and Innovation	577 594	8 552 691	3 015	-	9 133 300	39 315	12 271	546	-	52 132	72 765	895 941	546	-	969 252
36 Small Business Development	2 353 054	2 305 319	4 736	-	4 663 109	16 433	92 125	105	-	108 663	32 872	190 575	181	-	223 628
37 Sport, Arts and Culture	10 068 690	5 080 208	206 230	-	6 295 128	120 894	26 438	-	-	147 332	162 423	711 859	-	-	874 282
38 Tourism	921 130	1 565 615	4 835	-	2 491 580	67 173	2 238	443	21	69 875	116 248	534 070	21 528	21	671 867
39 Trade, Industry and Competition	1 923 917	8 911 612	23 774	-	10 859 303	117 358	316 350	-	-	433 708	227 992	1 051 122	-	-	1 279 114
40 Transport	1 482 716	67 657 388	5 791	-	69 125 895	91 672	7 925 226	503	-	8 017 401	138 072	14 036 097	538	-	14 174 707
41 Water and Sanitation	3 607 301	10 528 115	4 404 253	-	18 539 669	290 981	1 594	75 140	-	367 715	542 310	964 386	94 394	-	1 601 090
Total appropriation by vote	260 953 957	754 992 477	15 505 515	25 576 658	1 057 028 607	20 298 553	50 177 552	786 759	1 006 182	72 269 046	38 133 568	117 165 340	1 294 630	1 670 609	158 264 147
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 704	-	-	-	7 704	475	-	-	-	475	950	-	-	-	950
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	78 618	-	-	-	78 618
Debt-service costs (National Treasury)	301 806 272	-	-	-	301 806 272	2 612 523	-	-	-	2 612 523	5 996 440	-	-	-	5 996 440
Interest	301 696 272	-	-	-	301 696 272	2 598 617	-	-	-	2 598 617	5 982 461	-	-	-	5 982 461
Other cost	110 000	-	-	-	110 000	13 906	-	-	-	13 906	13 980	-	-	-	13 980
Provincial equitable share (National Treasury)	-	560 756 789	-	-	560 756 789	-	46 729 733	-	-	46 729 733	-	93 459 466	-	-	93 459 466
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	-	-	-	60 398	60 398	-	-	-	243 760	243 760
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	-	1 656 276	-	-	1 656 276	-	3 550 742	-	-	3 550 742
Magistrates' salaries (Justice and Constitutional Development)	2 343 063	55 443	-	-	2 398 506	181 983	3 438	-	-	185 421	362 642	6 080	-	-	368 722
Judges' salaries (Office of the Chief Justice)	988 235	134 353	-	-	1 122 588	86 976	2 017	-	-	88 993	169 041	3 677	-	-	172 714
International Oil Pollution Compensation Fund (Transport)	-	12 034	-	-	12 034	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	305 616 983	596 965 339	-	56 116	902 658 438	2 921 266	48 391 464	-	60 398	51 373 128	6 607 691	97 019 965	-	243 760	103 871 416
Provisional allocations not assigned to votes	1 372 123	-	-	-	1 372 123	-	-	-	-	-	-	-	-	-	-
Infrastructure Fund not assigned to votes	4 197 352	-	-	-	4 197 352	-	-	-	-	-	-	-	-	-	-
Total	572 140 415	1 351 977 816	15 505 515	25 632 774	1 965 256 520	23 219 819	98 569 016	786 759	1 066 580	123 642 174	44 741 259	214 185 305	1 294 630	1 914 369	262 135 564
Contingency reserve	10 000 000	-	-	-	10 000 000	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	582 140 415	1 351 977 816	15 505 515	25 632 774	1 975 256 520	23 219 819	98 569 016	786 759	1 066 580	123 642 174	44 741 259	214 185 305	1 294 630	1 914 369	262 135 564

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					May					Year to date				
	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	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	5 18 211	36 666	149	977	-	37 792	67 563	241	2 113	-	69 917
2 Parliament	1 641 637	370 203	9 816	-	2 021 656	137 668	-	179	-	137 847	275 336	122 489	358	-	398 183
3 Cooperative Governance	4 180 484	94 235 455	44 158	72	98 460 169	290 380	854	1 018	67	292 319	652 018	959	1 018	72	654 067
4 Government Communication and Information System	503 190	247 692	4 003	113	754 998	33 871	(345)	337	-	33 863	66 450	34 126	355	-	100 931
5 Home Affairs	6 637 139	2 443 712	341 534	8 748	9 431 133	608 961	203 646	7 627	-	820 234	1 060 219	447 630	25 345	-	1 533 194
6 International Relations and Cooperation	5 113 987	709 218	98 828	64 688	5 986 721	457 364	192 724	535	1 024	651 647	860 414	200 042	3 739	1 024	1 065 219
7 National School of Government	104 938	103 641	2 046	(1)	210 624	7 340	8 275	-	-	15 615	13 142	15 349	316	-	28 807
8 National Treasury	2 138 383	27 587 941	24 546	14 512 787	44 263 657	154 582	1 801 276	444	-	1 956 302	308 642	4 308 141	444	193 256	4 810 483
9 Planning, Monitoring and Evaluation	388 646	1 725	6 294	55	396 720	29 174	219	16	-	29 409	56 372	219	57	-	56 648
10 Public Enterprises	216 849	736	775	35 808 830	36 027 190	16 706	72	141	-	16 919	33 240	90	141	17 000 000	17 033 471
11 Public Service and Administration	406 918	46 760	3 160	439	457 277	39 036	3 857	490	-	43 383	63 903	9 601	490	-	73 994
12 Public Service Commission	260 444	1 932	3 345	-	265 721	20 953	-	17	-	20 970	37 425	-	49	-	37 474
13 Public Works and Infrastructure	776 973	7 299 156	5 954	134	8 082 217	54 940	135 869	280	-	191 089	103 495	1 412 239	320	-	1 516 054
14 Statistics South Africa	4 139 473	7 541	501 143	1 381	4 649 538	158 476	184	43 478	-	202 138	291 208	1 916	66 073	-	359 197
15 Traditional Affairs	102 921	46 205	1 938	172	151 236	6 933	11 518	87	-	18 538	13 971	11 518	161	-	25 650
16 Basic Education	2 728 966	22 326 674	2 097 288	5 298	27 158 226	100 815	2 435 661	36 456	5	2 572 937	2 278 814	7 091 732	96 688	20	7 416 254
17 Higher Education and Training	9 757 835	87 646 538	10 003	638	97 415 014	747 360	336 308	432	-	1 084 100	1 432 335	29 979 208	530	-	31 412 073
18 Health	9 901 107	54 491 908	635 387	8 356	65 036 758	147 507	3 415 461	28 189	-	3 591 157	1 662 723	9 263 820	63 000	-	10 985 543
19 Social Development	878 432	232 216 667	18 565	59	233 113 723	78 986	16 911 131	2 479	-	16 992 596	135 821	37 101 679	3 235	-	37 240 735
20 Women, Youth and Persons with Disabilities	166 529	992 635	4 548	193	1 163 905	12 808	185 616	17	-	198 441	22 127	193 232	34	-	215 393
21 Civilian Secretariat for the Police Services	137 007	409	976	15	138 407	9 325	12	32	-	9 369	19 636	32	46	-	19 714
22 Correctional Services	24 462 901	816 323	418 040	-	25 697 264	1 869 195	49 921	4 878	-	1 923 994	3 424 978	110 930	49 801	-	3 585 709
23 Defence	44 351 601	3 385 533	1 028 245	-	48 765 379	3 283 624	119 473	87 527	-	3 480 624	6 349 547	591 992	91 565	-	7 033 104
24 Independent Police Investigative Directorate	331 828	1 581	14 497	-	347 906	22 805	-	-	-	22 805	40 743	24	-	-	40 767
25 Justice and Constitutional Development	14 995 115	3 136 967	841 419	8 210	18 981 711	946 746	254 053	19 305	43	1 220 147	1 888 352	508 734	59 784	75	2 455 945
26 Military Veterans	358 061	129 054	28 463	17	515 595	24 239	10 727	-	17	34 983	36 934	15 096	-	17	52 047
27 Office of the Chief Justice	1 059 885	6 124	89 891	318	1 156 218	78 341	134	6 666	-	85 141	149 098	562	20 069	-	169 729
28 Police	94 763 155	2 068 234	2 693 712	70 291	99 595 392	7 250 118	139 509	37 940	7 626	7 435 193	14 257 003	419 499	66 956	7 806	14 751 264
29 Agriculture, Land Reform and Rural Development	7 507 708	8 398 323	1 022 977	2 236	16 931 244	470 738	196 166	43 878	-	710 782	907 532	783 675	57 134	-	1 748 341
30 Communications and Digital Technologies	582 404	2 978 397	8 716	62	3 569 579	28 908	448 803	528	-	478 239	54 447	762 058	528	-	817 033
31 Employment and Labour	1 833 267	1 343 071	42 798	98	3 219 234	133 570	11 112	3 196	-	147 878	249 815	312 042	3 701	-	565 558
32 Forestry, Fisheries and the Environment,	4 672 390	2 528 449	287 280	1 892	7 490 011	338 302	87 175	18 131	21	443 629	605 966	305 164	32 133	21	943 284
33 Human Settlements	6 789 986	30 272 455	7 576	514	30 959 531	47 133	1 098 463	378	15	1 145 989	93 129	2 557 385	611	15	2 651 140
34 Mineral Resources and Energy	1 564 506	7 287 168	6 642	292	8 858 608	106 181	657 186	-	-	763 367	193 925	1 315 642	187	-	1 509 574
35 Science and Innovation	484 196	8 467 181	10 026	86	8 961 489	33 981	11 418	565	-	45 964	63 338	940 483	721	35	1 004 577
36 Small Business Development	212 362	2 397 587	3 268	5	2 613 222	14 670	1 537	162	-	16 369	30 052	99 430	275	-	129 357
37 Sport, Arts and Culture	847 576	4 728 883	54 181	478	5 631 118	62 546	17 211	54	5	79 816	106 097	701 901	321	5	808 324
38 Tourism	753 834	1 569 315	214 368	247	2 537 764	44 246	2 616	1 940	24	48 826	76 881	521 590	2 011	24	600 506
39 Trade, Industry and Competition	1 513 362	10 108 437	2 786	1 116	11 625 701	128 328	403 674	12	-	532 014	239 707	1 889 469	314	-	2 129 490
40 Transport	1 098 140	63 760 222	43 692	142	64 902 196	88 531	4 950 271	518	45	5 039 365	235 359	12 764 311	661	45	13 000 376
41 Water and Sanitation	3 215 615	9 414 313	2 552 123	178	15 182 229	218 363	889 567	86 903	-	1 194 833	383 911	890 912	145 165	-	1 419 988
Total appropriation by vote	255 965 951	693 576 443	13 202 739	50 499 359	1 013 244 492	18 340 416	34 991 503	435 812	8 892	53 776 623	36 790 668	115 685 162	796 449	17 202 415	170 474 694
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 706	-	-	-	5 706	475	-	-	-	475	950	-	-	-	950
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	78 618	-	-	-	78 618
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 598	1 776 922	-	-	-	1 776 922	4 833 060	-	-	-	4 833 060
Interest	267 948 118	-	-	-	267 948 118	1 776 497	-	-	-	1 776 497	4 832 181	-	-	-	4 832 181
Other cost	123 480	-	-	-	123 480	425	-	-	-	425	879	-	-	-	879
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	43 640 529	-	-	43 640 529	-	87 281 058	-	-	87 281 058
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	-	-	-	-	167 688	-	-	-	735 871	735 871
Auditor-General of South Africa (National Treasury)	-	140 049	-	-	140 049	-	40 000	-	-	40 000	-	40 000	-	-	40 000
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	3 030 886	3 030 886	-	-	-	-	-	-	-	-	-	-
Denei (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	-	1 478 092	-	-	1 478 092	-	3 094 298	-	-	3 094 298
Magistrates' salaries (Justice and Constitutional Development)	2 132 380	42 113	-	-	2 174 493	182 574	2 843	-	-	185 417	359 479	7 749	-	-	367 228
Judges' salaries (Office of the Chief Justice)	994 052	69 320	-	-	1 063 372	84 914	280	-	-	85 194	163 322	5 569	-	-	168 891
International Oil Pollution Compensation Fund (Transport)	-	3 371	-	-	3 371	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	271 675 446	578 718 652	-	23 304 321	873 698 419	2 084 194	45 161 744	-	167 688	47 413 626	5 435 429	90 428 674	-	735 871	96 599 974
Total	527 641 397	1 272 295 095	13 202 739	73 803 680	1 886 942 911	20 424 610	80 153 247	435 812	176 580	101 190 249	42 226 097	206 113 836	796 449	17 938 286	267 074 668
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	527 641 397	1 272 295 095	13 202 739	73 803											