

Table 2 Expenditure by national vote*

R thousand	2022/23				
	Budget Estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	606 883	32 248	34 455	39 874	106 577
2 Parliament	2 212 243	267 191	137 830	140 036	545 057
3 Cooperative Governance	111 364 861	300 927	337 343	566 148	1 204 418
4 Government Communication and Information System	719 911	92 804	46 451	39 146	178 401
5 Home Affairs	9 405 958	681 499	718 529	782 159	2 182 187
6 International Relations and Cooperation	6 600 508	365 799	494 981	824 179	1 684 959
7 National School of Government	228 069	8 763	22 770	19 341	50 874
8 National Treasury	33 939 241	2 538 670	1 909 667	2 928 582	7 376 919
9 Planning, Monitoring and Evaluation	470 850	30 236	33 032	30 243	93 511
10 Public Enterprises	23 928 918	14 213	1 015 826	3 017 167	4 047 206
11 Public Service and Administration	540 272	29 797	51 582	36 579	117 958
12 Public Service Commission	288 449	19 418	19 777	24 138	63 333
13 Public Works and Infrastructure	8 547 267	114 896	1 406 191	155 341	1 676 428
14 Statistics South Africa	2 758 546	512 383	479 283	362 599	1 354 265
15 Traditional Affairs	177 031	7 274	20 712	8 893	36 879
16 Basic Education	29 560 167	5 506 786	2 703 356	1 117 509	9 327 651
17 Higher Education and Training	109 514 883	23 151 021	11 207 779	15 746 907	50 105 707
18 Health	64 530 977	5 776 644	3 978 972	5 488 838	15 244 454
19 Social Development	257 001 361	17 833 964	17 512 959	19 186 526	54 533 449
20 Women, Youth and Persons with Disabilities	987 254	19 253	405 993	22 137	447 383
21 Civilian Secretariat for the Police Services	152 311	13 364	10 450	12 268	36 082
22 Correctional Services	26 108 720	1 871 813	2 093 535	2 095 561	6 060 909
23 Defence	49 090 089	3 804 449	4 164 325	3 804 815	11 773 589
24 Independent Police Investigative Directorate	357 227	24 137	25 493	27 932	77 562
25 Justice and Constitutional Development	20 021 945	1 309 503	1 410 851	400 126	3 120 480
26 Military Veterans	666 376	37 441	32 526	55 800	125 767
27 Office of the Chief Justice	1 265 791	84 141	132 266	91 893	308 300
28 Police	100 695 315	7 075 580	7 893 674	7 884 802	22 854 056
29 Agriculture, Land Reform and Rural Development	17 287 698	976 924	740 923	769 314	2 487 161
30 Communications and Digital Technologies	2 717 182	456 644	137 372	458 470	1 052 486
31 Employment and Labour	3 956 019	158 205	656 615	201 531	1 016 351
32 Forestry, Fisheries and the Environment	8 947 914	449 540	855 846	659 295	1 964 681
33 Human Settlements	33 024 716	1 073 735	1 741 387	2 277 935	5 093 057
34 Mineral Resources and Energy	10 345 671	758 725	639 469	307 656	1 705 850
35 Science and Innovation	9 133 300	917 120	52 132	127 683	1 096 935
36 Small Business Development	2 563 109	114 965	108 663	368 458	592 086
37 Sport, Arts and Culture	6 295 128	726 950	147 332	144 904	1 019 186
38 Tourism	2 491 580	601 992	69 875	72 177	744 044
39 Trade, Industry and Competition	10 859 303	845 406	433 708	844 839	2 123 953
40 Transport	69 125 895	6 157 306	8 017 401	1 408 882	15 583 589
41 Water and Sanitation	18 539 669	1 233 375	367 715	821 512	2 422 602
Total appropriation by vote	1 057 028 607	85 995 101	72 269 046	73 372 195	231 636 342
Plus:					
Direct charges against the NRF					
President and deputy President salaries (The Presidency)	7 704	475	475	475	1 425
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	117 927
Debt-service costs (National Treasury)	301 806 272	3 383 918	2 612 523	29 876 720	35 873 160
Interest	301 696 272	3 383 844	2 598 617	29 864 719	35 847 180
Other cost	110 000	74	13 906	12 001	25 981
Provincial equitable share (National Treasury)	560 756 789	46 729 733	46 729 733	46 729 733	140 189 199
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 823	-	-	-	-
National Revenue Fund payments (National Treasury)	56 116	183 362	60 398	19 201	262 961
Auditor-General of South Africa (National Treasury)	72 582	-	-	42 582	42 582
Skills levy and sector education and training authorities (Higher Education and Training)	20 619 315	1 894 466	1 656 276	340	3 551 082
Magistrates' salaries (Justice and Constitutional Development)	2 398 506	183 301	185 421	182 662	551 384
Judges' salaries (Office of the Chief Justice)	1 122 588	83 725	88 993	88 178	260 896
International Oil Pollution Compensation Fund (Transport)	12 034	-	-	-	-
Total direct charges against the NRF	902 658 438	52 498 289	51 373 128	76 979 200	180 850 616
Provisional allocations not assigned to votes	1 372 123	-	-	-	-
Infrastructure Fund not assigned to votes	4 197 352	-	-	-	-
Total	1 965 256 520	138 493 390	123 642 174	150 351 395	412 486 958
Contingency reserve	10 000 000	-	-	-	-
Main budget expenditure	1 975 256 520	138 493 390	123 642 174	150 351 395	412 486 958

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	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	518 211	32 125	37 792	44 225	114 142
2 Parliament	2 021 656	260 336	137 847	137 847	536 030
3 Cooperative Governance	98 460 169	361 748	292 319	487 592	1 141 659
4 Government Communication and Information System	754 998	67 068	33 863	36 539	137 470
5 Home Affairs	9 431 133	712 960	820 234	753 592	2 286 786
6 International Relations and Cooperation	5 986 721	413 572	651 647	616 763	1 681 982
7 National School of Government	210 624	13 192	15 615	16 316	45 123
8 National Treasury	44 263 657	2 854 181	1 956 302	2 527 200	7 337 683
9 Planning, Monitoring and Evaluation	396 720	27 239	29 409	28 637	85 285
10 Public Enterprises	36 027 190	17 016 552	16 919	3 016 320	20 049 791
11 Public Service and Administration	457 277	30 611	43 383	31 999	105 993
12 Public Service Commission	265 721	16 504	20 970	20 986	58 460
13 Public Works and Infrastructure	8 082 217	1 324 965	191 089	83 701	1 599 755
14 Statistics South Africa	4 649 538	157 059	202 138	174 160	533 357
15 Traditional Affairs	151 236	7 112	18 538	7 935	33 585
16 Basic Education	27 158 226	4 843 317	2 572 937	770 064	8 186 318
17 Higher Education and Training	97 415 014	30 327 973	1 084 100	12 852 393	44 264 466
18 Health	65 036 758	7 398 386	3 591 157	7 023 425	18 012 968
19 Social Development	233 113 723	20 248 139	16 992 596	17 302 311	54 543 046
20 Women, Youth and Persons with Disabilities	1 163 905	16 952	198 441	20 756	236 149
21 Civilian Secretariat for the Police Services	138 407	10 345	9 369	9 781	29 495
22 Correctional Services	25 697 264	1 661 715	1 923 994	2 252 640	5 838 349
23 Defence	48 765 379	3 542 480	3 490 624	3 305 940	10 339 044
24 Independent Police Investigative Directorate	347 906	17 962	22 805	28 478	69 245
25 Justice and Constitutional Development	18 981 711	1 236 798	1 220 147	1 288 396	3 745 341
26 Military Veterans	515 595	17 064	34 983	20 746	72 793
27 Office of the Chief Justice	1 156 218	84 588	85 141	90 311	260 040
28 Police	99 595 392	7 316 071	7 435 193	7 543 926	22 295 190
29 Agriculture, Land Reform and Rural Development	16 931 244	1 037 559	710 782	662 426	2 410 767
30 Communications and Digital Technologies	3 569 579	338 794	478 239	31 336	848 369
31 Employment and Labour	3 219 234	417 680	147 878	194 158	759 716
32 Forestry, Fisheries and the Environment,	7 490 011	499 655	443 629	564 220	1 507 504
33 Human Settlements	30 959 531	1 505 151	1 145 989	1 184 724	3 835 864
34 Mineral Resources and Energy	8 858 608	746 387	763 367	344 225	1 853 979
35 Science and Innovation	9 961 489	958 613	45 964	117 764	1 122 341
36 Small Business Development	2 613 222	113 388	16 369	667 704	797 461
37 Sport, Arts and Culture	5 631 118	728 508	79 816	224 491	1 032 815
38 Tourism	2 537 764	551 680	48 826	37 370	637 876
39 Trade, Industry and Competition	11 625 701	1 597 476	532 014	778 186	2 907 676
40 Transport	64 902 196	7 961 011	5 039 365	1 601 574	14 601 950
41 Water and Sanitation	15 182 229	225 155	1 194 833	834 743	2 254 731
Total appropriation by vote	1 013 244 492	116 698 071	53 776 623	67 735 900	238 210 594
Plus:					
Direct charges against the NRF					
President and Deputy President salaries (The Presidency)	5 706	475	475	475	1 425
Members' remuneration (Parliament)	471 710	39 309	39 309	39 309	117 927
Debt-service costs (National Treasury)	268 071 598	3 056 138	1 776 922	27 683 786	32 516 846
Interest	267 948 118	3 055 684	1 776 497	27 649 749	32 481 930
Other cost	123 480	454	425	34 037	34 916
Provincial equitable share (National Treasury)	544 834 911	43 640 529	43 640 529	43 640 529	130 921 587
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	321 726	1 057 597
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	-	-	45 000	45 000
South African Airways (Public Enterprises)	-	-	-	45 000	45 000
Denel (Public Enterprises)	3 030 886	-	-	-	-
Land and Agricultural Development Bank of SA	-	-	-	-	-
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	-	-	-	-
COVID-19 vaccine programme (Health)	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	19 011 609	1 616 206	1 478 092	1 397 748	4 492 046
Magistrates' salaries (Justice and Constitutional Development)	2 174 493	181 811	185 417	179 270	546 498
Judges' salaries (Office of the Chief Justice)	1 063 372	83 697	85 194	80 950	249 841
International Oil Pollution Compensation Fund (Transport)	3 371	-	-	-	-
Total direct charges against the NRF	873 698 419	49 186 348	47 413 626	73 388 793	169 988 767
Total	1 886 942 911	165 884 419	101 190 249	141 124 693	408 199 361
Contingency reserve	-	-	-	-	-
Main budget expenditure	1 886 942 911	165 884 419	101 190 249	141 124 693	408 199 361

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.