

Table 2 Expenditure by national vote*

R thousand	2022/23														
	Budget Estimate					June					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	39 089	283	502	-	39 874	103 857	682	2 038	-	106 577
2 Parliament	1 685 967	513 031	13 245	-	2 212 243	137 830	-	2 206	-	140 036	413 490	128 258	3 309	-	545 057
3 Cooperative Governance	5 062 976	106 259 832	42 053	-	111 364 861	318 674	247 069	294	111	566 148	946 498	256 456	1 353	111	1 204 418
4 Government Communication and Information System	461 795	255 004	3 112	-	719 911	38 664	153	316	13	39 146	113 180	63 890	1 302	29	178 401
5 Home Affairs	6 798 053	2 593 641	14 264	-	9 405 958	630 470	131 799	19 890	-	782 159	1 666 141	482 282	33 764	-	2 182 187
6 International Relations and Cooperation	5 446 981	799 745	353 782	-	6 600 508	402 803	415 584	5 761	31	824 179	1 146 727	476 479	61 610	143	1 684 959
7 National School of Government	108 522	115 721	3 826	-	228 069	9 293	10 048	-	-	19 341	23 465	27 409	-	-	50 874
8 National Treasury	2 776 236	29 182 680	38 153	1 942 172	33 939 241	182 149	2 735 633	10 800	-	2 928 582	481 871	6 216 654	14 723	663 671	7 376 919
9 Planning, Monitoring and Evaluation	465 695	-	5 155	-	470 850	30 171	18	54	-	30 243	92 963	280	268	-	93 511
10 Public Enterprises	290 537	19	3 876	23 634 486	23 928 918	15 304	21	1 842	3 000 000	3 017 167	44 892	110	2 204	4 000 000	4 047 206
11 Public Service and Administration	489 142	46 933	4 197	-	540 272	31 199	4 208	1 172	-	36 579	102 974	13 745	1 239	-	117 958
12 Public Service Commission	287 082	611	756	-	288 449	23 524	240	374	-	24 138	62 296	352	685	-	63 333
13 Public Works and Infrastructure	1 080 362	7 446 810	20 095	-	8 547 267	57 472	97 802	67	-	155 341	177 014	1 499 098	316	-	1 676 428
14 Statistics South Africa	2 441 913	93	3 165 540	-	2 758 546	336 882	443	25 274	-	362 599	1 278 755	868	74 642	-	1 354 265
15 Traditional Affairs	128 201	46 830	2 000	-	177 031	8 812	-	81	-	8 893	24 924	11 705	250	-	36 879
16 Basic Education	2 836 768	24 662 313	2 061 086	-	29 560 167	108 674	759 239	249 996	-	1 117 509	335 663	8 570 577	421 403	8	9 327 651
17 Higher Education and Training	11 453 552	98 037 956	23 375	-	109 514 883	836 668	14 909 909	330	-	15 746 907	2 451 203	47 653 571	933	-	50 105 707
18 Health	4 772 177	58 329 780	1 429 020	-	64 530 977	155 671	5 322 751	10 416	-	5 488 838	656 561	14 560 632	27 261	-	15 244 544
19 Social Development	922 791	256 065 389	13 181	-	257 001 361	63 014	19 123 337	175	-	19 186 526	204 812	54 321 513	7 124	-	54 533 449
20 Women, Youth and Persons with Disabilities	200 963	782 209	4 082	-	987 254	13 835	8 393	(91)	-	22 137	39 450	406 179	1 754	-	447 383
21 Civilian Secretariat for the Police Services	147 088	129	5 094	-	152 311	1	30	-	-	12 268	35 967	66	49	-	36 082
22 Correctional Services	24 746 993	721 557	640 170	-	26 108 720	2 024 735	50 216	20 610	-	2 095 561	5 844 706	162 273	53 930	-	6 060 909
23 Defence	43 765 838	4 668 387	655 864	-	49 090 089	3 588 253	200 568	15 994	-	3 804 815	10 555 524	851 445	366 620	-	11 773 589
24 Independent Police Investigative Directorate	350 227	826	6 174	-	357 227	27 849	64	19	-	27 932	77 381	162	19	-	77 562
25 Justice and Constitutional Development	15 987 544	3 214 371	820 030	-	20 021 945	83 618	275 135	41 366	7	400 126	2 174 895	795 715	149 836	34	3 120 480
26 Military Veterans	436 932	209 206	20 238	-	666 376	48 498	7 302	-	-	55 800	108 744	16 965	58	-	125 767
27 Office of the Chief Justice	1 152 277	1 470	112 044	-	1 265 791	84 968	1 078	5 847	-	91 893	283 549	6 250	18 501	-	308 300
28 Police	95 873 612	1 259 399	3 562 304	-	100 695 315	7 638 170	137 317	107 783	1 532	7 884 802	22 093 912	385 509	366 644	8 171	22 854 056
29 Agriculture, Land Reform and Rural Development	7 886 844	9 147 149	253 705	-	17 287 698	466 067	260 125	43 122	-	769 314	1 386 769	1 009 401	90 955	36	2 487 161
30 Communications and Digital Technologies	743 279	1 960 420	13 483	-	2 717 182	66 840	391 630	-	-	458 470	156 481	895 491	477	37	1 052 486
31 Employment and Labour	2 147 808	1 736 957	71 254	-	3 956 019	159 691	39 157	2 681	2	201 531	484 527	523 538	8 284	2	1 016 351
32 Forestry, Fisheries and the Environment	6 646 566	1 996 099	305 249	-	8 947 914	505 197	129 806	24 490	2	659 295	1 106 472	802 139	56 068	2	1 964 681
33 Human Settlements	945 049	32 072 583	7 084	-	33 024 716	49 228	2 226 920	1 787	-	2 277 935	137 439	4 952 978	2 598	42	5 093 057
34 Mineral Resources and Energy	2 068 376	8 263 833	13 462	-	10 345 671	113 384	193 724	548	-	307 656	336 717	1 368 391	742	-	1 705 850
35 Science and Innovation	577 594	8 552 691	3 015	-	9 133 300	47 178	80 237	268	-	127 683	119 943	976 178	814	-	1 096 935
36 Small Business Development	253 054	2 305 319	4 736	-	2 563 109	22 791	345 486	181	-	368 458	56 663	536 061	362	-	592 086
37 Sport, Arts and Culture	10 008 690	5 080 208	206 230	-	6 295 128	58 851	85 997	56	-	144 904	221 274	797 856	56	-	1 019 186
38 Tourism	921 130	1 565 615	4 835	-	2 491 580	71 784	170	189	34	72 177	188 032	534 240	21 717	55	744 044
39 Trade, Industry and Competition	1 923 917	8 911 612	23 774	-	10 859 303	118 697	726 142	-	-	844 839	346 689	1 777 264	-	-	2 123 953
40 Transport	1 482 716	67 657 388	5 791	-	69 125 895	89 093	1 319 260	529	-	1 408 882	227 165	15 355 357	1 067	-	15 583 589
41 Water and Sanitation	3 607 301	10 528 115	4 404 253	-	18 539 669	100 940	475 188	245 384	-	821 512	643 250	1 439 574	339 776	-	2 422 602
Total appropriation by vote	260 953 957	754 992 477	15 505 515	25 576 658	1 057 028 607	18 818 267	50 712 253	839 943	3 001 732	73 372 195	56 951 835	167 877 593	2 134 573	4 672 341	231 636 342
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 704	-	-	-	7 704	475	-	-	-	475	1 425	-	-	-	1 425
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	117 927	-	-	-	117 927
Debt-service costs (National Treasury)	301 806 272	-	-	-	301 806 272	29 876 720	-	-	-	29 876 720	35 873 160	-	-	-	35 873 160
Interest	301 696 272	-	-	-	301 696 272	29 864 719	-	-	-	29 864 719	35 847 180	-	-	-	35 847 180
Other cost	110 000	-	-	-	110 000	12 001	-	-	-	12 001	25 981	-	-	-	25 981
Provincial equitable share (National Treasury)	-	560 756 789	-	-	560 756 789	-	46 729 733	-	-	46 729 733	-	140 189 199	-	-	140 189 199
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	-	-	-	19 201	19 201	-	-	-	262 961	262 961
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	42 582	-	-	42 582	-	42 582	-	-	42 582
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 619 315	-	-	20 619 315	-	340	-	-	340	-	3 551 082	-	-	3 551 082
Magistrates' salaries (Justice and Constitutional Development)	2 343 063	55 443	-	-	2 398 506	178 898	3 764	-	-	182 662	541 540	9 844	-	-	551 384
Judges' salaries (Office of the Chief Justice)	988 235	134 353	-	-	1 122 588	84 087	4 091	-	-	88 178	253 128	7 768	-	-	260 896
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	30 179 489	46 780 510	-	19 201	76 979 200	36 787 180	143 800 475	2 134 573	4 672 341	180 850 616
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	48 997 756	97 492 763	839 943	3 020 933	150 351 395	93 739 015	311 678 068	2 134 573	4 935 302	412 486 958
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	48 997 756	97 492 763	839 943	3 020 933	150 351 395	93 739 015	311 678 068	2 134 573	4 935 302	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										Year to date				
	Preliminary outcome				Total	June				Total	Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		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	41 896	226	2 103	-	44 225	109 459	467	4 216	-	114 142
2 Parliament	1 641 637	370 203	9 816	-	2 021 656	135 111	2 736	-	-	137 847	410 447	125 225	358	-	536 030
3 Cooperative Governance	4 180 484	94 235 455	44 158	72	98 460 169	332 230	150 816	4 546	-	487 592	984 248	151 775	5 564	72	1 141 659
4 Government Communication and Information System	503 190	247 692	4 003	113	754 998	36 386	-	153	-	36 539	102 836	34 126	508	-	137 470
5 Home Affairs	6 637 139	2 443 712	341 534	8 748	9 431 133	493 358	251 126	9 108	-	753 592	1 553 577	698 756	34 453	-	2 286 786
6 International Relations and Cooperation	5 113 987	709 218	98 828	64 688	5 986 721	5 986 721	361 493	254 730	540	6 162 763	1 221 907	454 772	4 279	1 024	1 681 982
7 National School of Government	104 938	103 641	2 046	(1)	210 624	7 454	8 586	276	-	16 316	20 596	23 935	592	-	45 123
8 National Treasury	2 138 383	27 587 941	24 546	14 512 787	44 263 657	180 553	2 079 762	6 538	260 347	2 527 200	489 195	6 387 903	6 982	453 603	7 337 683
9 Planning, Monitoring and Evaluation	388 646	1 725	6 294	55	396 720	28 511	39	87	-	28 637	84 883	258	144	-	85 285
10 Public Enterprises	216 849	736	775	35 808 830	36 027 190	16 334	84	(98)	3 000 000	3 016 320	49 574	174	43	20 000 000	20 049 791
11 Public Service and Administration	406 918	46 760	3 160	439	457 277	26 246	5 420	333	-	31 999	90 149	15 021	823	-	105 993
12 Public Service Commission	260 444	1 932	3 345	-	265 721	20 723	117	146	-	20 986	58 148	117	195	-	58 460
13 Public Works and Infrastructure	776 973	7 299 156	5 954	134	8 082 217	52 284	31 075	342	-	83 701	155 779	1 443 314	662	-	1 599 755
14 Statistics South Africa	4 139 473	7 541	501 143	1 381	4 649 538	150 278	1 002	22 880	-	174 160	441 486	2 918	88 953	-	533 357
15 Traditional Affairs	102 921	46 205	1 938	172	151 236	7 848	-	87	-	7 935	21 819	11 518	248	-	33 585
16 Basic Education	2 728 966	22 326 674	2 097 288	5 298	27 158 226	89 399	667 782	12 874	9	770 064	317 213	7 759 514	109 562	29	8 186 318
17 Higher Education and Training	9 757 835	87 646 538	10 003	6 388	97 415 014	736 970	12 115 056	367	-	12 852 393	2 169 305	42 094 264	897	-	44 264 466
18 Health	9 901 107	54 491 908	635 387	8 356	65 036 758	2 775 743	4 188 386	59 296	-	7 023 425	4 438 466	13 452 206	122 296	-	18 012 968
19 Social Development	878 432	232 216 667	18 565	59	233 113 723	64 138	17 238 110	63	-	17 302 311	199 959	54 339 789	3 298	-	54 543 046
20 Women, Youth and Persons with Disabilities	166 529	992 635	4 548	193	1 163 905	12 491	7 644	621	-	20 756	34 618	200 876	655	-	236 149
21 Civilian Secretariat for the Police Services	137 007	409	976	15	138 407	9 767	-	14	-	9 781	29 403	32	60	-	29 495
22 Correctional Services	24 462 901	816 323	418 040	-	25 697 264	2 099 122	141 944	11 574	-	2 252 640	5 524 100	252 874	61 375	-	5 838 349
23 Defence	44 351 601	3 385 533	1 028 245	-	48 765 379	3 183 092	118 233	4 615	-	3 305 940	9 532 639	710 225	96 180	-	10 399 044
24 Independent Police Investigative Directorate	331 828	1 581	14 497	-	347 906	28 046	351	81	-	28 478	68 789	375	81	-	69 245
25 Justice and Constitutional Development	14 995 115	3 136 967	841 419	8 210	18 981 711	1 034 211	250 116	4 069	-	1 288 396	2 922 563	758 850	63 853	75	3 745 341
26 Military Veterans	358 061	129 054	28 463	17	515 595	17 310	3 436	-	-	20 746	54 244	18 532	-	17	72 793
27 Office of the Chief Justice	1 059 885	6 124	89 891	318	1 156 218	84 201	65	6 045	-	90 311	233 299	627	26 114	-	260 040
28 Police	94 763 155	2 068 234	2 693 712	70 291	99 595 392	7 423 689	74 252	44 846	1 159	7 543 928	21 680 672	493 751	111 802	8 965	22 295 190
29 Agriculture, Land Reform and Rural Development	7 507 708	8 398 323	1 022 977	2 236	16 931 244	396 518	242 697	23 211	-	662 426	1 304 050	1 026 372	80 345	-	2 410 767
30 Communications and Digital Technologies	582 404	2 978 397	8 716	62	3 569 579	30 702	214	420	-	31 336	85 149	762 272	948	-	848 369
31 Employment and Labour	1 833 267	1 343 071	42 798	98	3 219 234	156 253	35 724	2 181	-	194 158	406 068	347 766	5 882	-	759 716
32 Forestry, Fisheries and the Environment	4 672 390	2 528 449	287 280	1 892	7 490 011	383 694	161 490	18 991	45	564 220	989 660	466 654	51 124	66	1 507 504
33 Human Settlements	6 798 986	30 272 455	7 576	514	30 959 531	50 451	1 134 057	216	-	1 184 724	143 580	3 691 442	827	15	3 835 864
34 Mineral Resources and Energy	1 564 506	7 287 168	6 642	292	8 858 608	103 454	240 391	380	-	344 225	297 379	1 556 033	567	-	1 853 979
35 Science and Innovation	484 196	8 467 181	10 026	86	8 961 489	36 341	80 953	424	46	117 764	99 679	1 021 436	1 145	81	1 122 341
36 Small Business Development	212 362	2 397 587	3 268	5	2 613 222	14 188	653 390	126	-	667 704	44 240	752 820	401	-	797 461
37 Sport, Arts and Culture	847 576	4 728 883	54 181	478	5 631 118	52 111	170 703	1 677	-	224 491	158 208	872 604	1 998	5	1 032 815
38 Tourism	753 834	1 569 315	214 368	247	2 537 764	37 210	53	107	-	37 370	114 091	521 643	2 118	24	637 876
39 Trade, Industry and Competition	1 513 362	10 108 437	2 786	1 116	11 625 701	95 288	682 891	-	7	778 186	334 995	2 572 360	314	7	2 907 676
40 Transport	1 098 140	63 760 222	43 692	142	64 902 196	(4 854)	1 606 090	266	72	1 601 574	230 505	14 370 401	927	117	14 601 950
41 Water and Sanitation	3 215 615	9 414 313	2 552 123	178	15 182 229	198 439	436 056	200 248	-	834 743	582 350	1 326 968	345 413	-	2 254 731
Total appropriation by vote	255 965 951	693 576 443	13 202 739	50 499 359	1 013 244 492	20 998 659	43 035 803	439 753	3 261 685	67 735 900	57 789 327	158 720 965	1 236 202	20 464 100	238 210 594
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 706	-	-	-	5 706	475	-	-	-	475	1 425	-	-	-	1 425
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	117 927	-	-	-	117 927
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 598	27 683 786	-	-	-	27 683 786	32 516 846	-	-	-	32 516 846
Interest	267 948 118	-	-	-	267 948 118	27 649 749	-	-	-	27 649 749	32 481 930	-	-	-	32 481 930
Other cost	123 480	-	-	-	123 480	34 037	-	-	-	34 037	34 916	-	-	-	34 916
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	43 640 529	-	-	43 640 529	-	130 921 587	-	-	130 921 587
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	-	-	-	321 726	321 726	-	-	-	1 057 597	1 057 597
Auditor-General of South Africa (National Treasury)	-	140 049	-	-	140 049	-	-	-	-	-	-	40 000	-	-	40 000
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	3 030 886	3 030 886	-	-	-	-	45 000	-	-	-	45 000	45 000
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	-	45 000	45 000	-	-	-	45 000	45 000
Denel (Public Enterprises)	-	-	-	3 030 886	3 030 886	-	-	-	-	-	-	-	-	-	-
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
COVID-19 vaccine programme (Health)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	19 011 609	-	-	19 011 609	-	1 397 748	-	-	1 397 748	-	4 492 046	-	-	4 492 046
Magistrates' salaries (Justice and Constitutional Development)	2 132 380	42 113	-	-	2 174 493	177 726	1 544	-	-	179 270	537 205	9 293	-	-	546 498
Judges' salaries (Office of the Chief Justice)	994 052	69 320	-	-	1 063 372	80 677	273	-	-	80 950	243 999	5 842	-	-	249 841
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	27 981 973	45 040 094	-	366 726	73 388 793	33 417 402	135 468 768	-	1 102 597	169 988 767
Total															