

Table 2 Expenditure by national vote\*

R thousand	2022/23										Year to date				
	Budget Estimate					July					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	41 437	210	703	-	42 350	145 294	892	2 741	-	148 927
2 Parliament	1 685 967	513 031	13 245	-	2 212 243	137 830	128 258	1 104	-	267 192	551 320	256 516	4 413	-	812 249
3 Cooperative Governance	5 062 976	106 259 832	42 053	-	111 364 861	330 390	38 042 779	496	-	38 373 665	1 276 888	38 299 235	1 849	111	39 578 083
4 Government Communication and Information System	461 795	255 004	3 112	-	719 911	36 974	63 584	139	-	100 697	150 154	127 474	1 441	29	279 098
5 Home Affairs	6 798 053	2 593 641	14 264	-	9 405 958	625 048	218 678	4 263	-	847 989	2 291 189	700 960	38 027	-	3 030 176
6 International Relations and Cooperation	5 446 981	799 745	353 782	-	6 600 508	532 132	3 783	(33 826)	391	502 480	1 678 859	480 262	27 784	534	2 187 439
7 National School of Government	108 522	115 721	3 826	-	228 069	8 823	9 870	-	-	18 693	32 288	37 279	-	-	69 567
8 National Treasury	2 776 236	29 182 680	38 153	1 942 172	33 939 241	220 304	2 830 216	6 541	141 438	3 198 499	702 175	9 046 870	21 264	805 109	10 575 418
9 Planning, Monitoring and Evaluation	465 695	-	5 155	-	470 850	31 918	202	63	-	32 183	124 881	482	331	-	125 694
10 Public Enterprises	290 537	19	3 876	23 634 486	23 928 918	18 170	-	77	-	18 247	63 062	110	2 281	4 000 000	4 065 453
11 Public Service and Administration	489 142	46 933	4 197	-	540 272	42 968	5 307	251	-	48 526	145 942	19 052	1 490	-	166 484
12 Public Service Commission	287 082	611	756	-	288 449	21 514	1	178	-	21 693	83 810	353	863	-	85 026
13 Public Works and Infrastructure	1 080 362	7 446 810	20 095	-	8 547 267	76 418	1 568 188	359	-	1 644 965	253 432	3 067 286	675	-	3 321 393
14 Statistics South Africa	2 441 913	93	316 540	-	2 758 546	315 519	11 961	26 203	-	353 684	1 594 274	12 829	100 845	-	1 707 948
15 Traditional Affairs	128 201	46 830	2 000	-	177 031	9 869	11 705	83	-	21 657	34 793	23 410	333	-	58 536
16 Basic Education	2 836 768	24 662 313	2 061 086	-	29 560 167	173 203	1 900 972	160 088	-	2 234 262	508 866	10 471 549	581 491	8	11 561 914
17 Higher Education and Training	11 453 552	98 037 956	23 375	-	109 514 883	783 013	4 653 790	320	-	5 437 123	3 234 216	52 307 361	1 253	-	55 542 830
18 Health	4 772 177	58 329 780	1 429 020	-	64 430 977	100 434	6 330 028	10 124	-	6 440 586	756 995	20 890 660	37 385	-	21 685 040
19 Social Development	922 791	256 065 389	13 181	-	257 001 361	81 438	20 472 069	(1 318)	-	20 552 189	286 250	74 793 582	5 806	-	75 085 638
20 Women, Youth and Persons with Disabilities	200 963	782 209	4 082	-	987 254	13 990	8 393	(5 911)	-	21 792	53 440	414 572	1 163	-	469 175
21 Civilian Secretariat for the Police Services	147 088	129	5 094	-	152 311	14 271	-	726	-	14 997	50 238	66	775	-	51 079
22 Correctional Services	24 746 993	721 557	640 170	-	26 108 720	1 945 816	49 925	8 334	-	2 004 075	7 790 522	212 198	62 264	-	8 064 984
23 Defence	43 765 838	4 668 387	655 864	-	49 090 089	3 651 033	598 605	104 479	-	4 354 117	14 206 557	1 450 050	471 099	-	16 127 706
24 Independent Police Investigative Directorate	350 227	826	6 174	-	357 227	26 819	51	31	-	26 901	104 200	213	50	-	104 463
25 Justice and Constitutional Development	15 987 544	3 214 371	820 030	-	20 021 945	2 346 543	283 847	51 606	189	2 682 185	4 521 438	1 079 562	201 442	223	5 802 665
26 Military Veterans	436 932	209 206	20 238	-	666 376	26 741	14 400	17	-	41 158	135 485	31 365	75	-	166 925
27 Office of the Chief Justice	1 152 277	1 470	112 044	-	1 265 791	88 894	222	7 293	-	96 409	372 443	6 472	25 794	-	404 709
28 Police	95 873 612	1 259 399	3 562 304	-	100 695 315	8 130 661	82 747	117 189	3 153	8 333 750	30 224 573	468 256	483 653	11 324	31 187 806
29 Agriculture, Land Reform and Rural Development	7 886 844	9 147 149	253 705	-	17 287 698	512 029	476 181	113 621	-	1 101 831	1 898 798	1 485 582	204 576	36	3 588 992
30 Communications and Digital Technologies	743 279	1 960 420	13 483	-	2 717 182	62 592	364 459	1 965	97	429 113	219 073	1 259 950	2 442	134	1 481 599
31 Employment and Labour	2 147 808	1 736 957	71 254	-	3 956 019	146 083	272 634	1 150	-	419 867	630 610	796 172	9 434	2	1 436 218
32 Forestry, Fisheries and the Environment	6 646 566	1 996 099	305 249	-	8 947 914	424 275	192 442	42 381	315	659 413	1 530 747	994 581	98 449	317	2 624 094
33 Human Settlements	945 049	32 072 583	7 084	-	33 024 716	65 135	2 357 990	1 336	-	2 424 556	202 574	7 310 968	3 934	-	7 517 613
34 Mineral Resources and Energy	2 068 376	8 263 833	13 462	-	10 345 671	164 543	759 490	690	-	924 723	501 260	2 127 881	1 432	-	2 630 573
35 Science and Innovation	577 594	8 552 691	3 015	-	9 133 300	57 038	1 520 406	411	3	1 577 858	176 981	2 496 584	1 225	3	2 674 793
36 Small Business Development	253 054	2 305 319	4 736	-	2 563 109	17 916	114 678	81	-	132 675	73 579	690 739	443	-	724 761
37 Sport, Arts and Culture	1 008 690	5 080 208	206 230	-	6 295 128	97 026	1 138 916	5 563	20	1 241 525	318 300	1 936 772	5 619	20	2 260 711
38 Tourism	921 130	1 565 615	4 835	-	2 491 580	45 306	89 183	258	-	134 747	233 338	623 423	21 975	55	878 791
39 Trade, Industry and Competition	1 923 917	8 911 612	23 774	-	10 859 303	144 316	606 032	120	1	750 469	491 005	2 383 296	120	1	2 874 422
40 Transport	1 462 716	67 657 388	5 791	-	69 125 895	84 177	11 683 165	308	24	11 767 674	311 342	27 038 526	1 375	24	27 351 263
41 Water and Sanitation	3 607 301	10 528 115	4 404 253	-	18 539 669	344 314	645 885	164 316	-	1 154 515	987 564	2 085 459	504 094	-	3 577 117
<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>21 996 920</b>	<b>97 511 252</b>	<b>797 132</b>	<b>145 726</b>	<b>120 451 030</b>	<b>78 948 755</b>	<b>265 388 845</b>	<b>2 931 705</b>	<b>4 818 067</b>	<b>352 087 372</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and deputy President salaries (The Presidency)	7 704	-	-	-	7 704	573	-	-	-	573	1 998	-	-	-	1 998
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	157 236	-	-	-	157 236
Debt-service costs (National Treasury)	301 806 272	-	-	-	301 806 272	46 420 658	-	-	-	46 420 658	82 293 818	-	-	-	82 293 818
Interest	301 696 272	-	-	-	301 696 272	46 420 138	-	-	-	46 420 138	82 267 318	-	-	-	82 267 318
Other cost	110 000	-	-	-	110 000	520	-	-	-	520	26 500	-	-	-	26 500
Provincial equitable share (National Treasury)	-	560 756 789	-	-	560 756 789	-	46 729 733	-	-	46 729 733	-	186 918 932	-	-	186 918 932
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	-	-	-	9	9	-	-	-	262 970	262 970
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	30 000	-	-	30 000	-	72 582	-	-	72 582
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	5 192	5 192	-	-	-	5 192	5 192
Denel (Public Enterprise)	-	-	-	-	-	-	-	-	5 192	5 192	-	-	-	5 192	5 192
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 619 315	-	-	20 619 315	-	1 612 402	-	-	1 612 402	-	5 163 484	-	-	5 163 484
Magistrates' salaries (Justice and Constitutional Development)	2 343 063	55 443	-	-	2 398 506	247 999	4 247	-	-	252 246	789 539	14 091	-	-	803 630
Judges' salaries (Office of the Chief Justice)	988 235	134 353	-	-	1 122 588	111 910	5 101	-	-	117 011	365 038	12 869	-	-	377 907
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>46 820 449</b>	<b>48 381 483</b>	<b>-</b>	<b>5 201</b>	<b>95 207 133</b>	<b>83 607 629</b>	<b>192 181 958</b>	<b>-</b>	<b>268 162</b>	<b>276 057 749</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>68 817 369</b>	<b>145 892 735</b>	<b>797 132</b>	<b>150 927</b>	<b>215 658 163</b>	<b>162 556 384</b>	<b>457 570 803</b>	<b>2 931 705</b>	<b>5 086 229</b>	<b>628 145 121</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>68 817 369</b>	<b>145 892 735</b>	<b>797 132</b>	<b>150 927</b>	<b>215 658 163</b>	<b>162 556 384</b>	<b>457 570 803</b>	<b>2 931 705</b>	<b>5 086 229</b>	<b>628 145 121</b>

Table 2 Expenditure by national vote\*

R thousand	2021/22														
	Preliminary outcome					July					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	518 211	31 952	10	179	-	32 141	141 411	477	4 395	-	146 283
2 Parliament	1 641 637	370 203	9 816	-	2 021 656	137 668	122 489	179	-	260 336	548 115	247 714	537	-	796 366
3 Cooperative Governance	4 180 484	94 235 455	44 158	72	98 460 169	335 069	36 376 908	3 745	-	36 715 722	1 319 317	36 528 683	9 309	72	37 857 381
4 Government Communication and Information System	503 190	247 692	4 003	113	754 998	51 396	89 664	3 408	-	141 348	154 772	123 190	856	-	278 818
5 Home Affairs	6 637 139	2 443 712	341 534	8 748	9 431 133	484 148	294 536	12 497	-	791 181	2 037 725	993 292	46 950	-	3 077 967
6 International Relations and Cooperation	5 113 987	709 218	98 828	64 688	5 986 721	451 081	6 961	1 209	34	459 285	1 672 988	461 733	5 488	1 058	2 141 267
7 National School of Government	104 938	103 641	2 046	(1)	210 624	7 213	8 586	8	-	15 807	27 809	32 521	600	-	60 930
8 National Treasury	2 138 383	27 587 941	24 546	14 512 787	44 263 657	180 640	2 315 771	(753)	7	2 495 665	669 835	8 703 674	6 229	453 610	9 833 348
9 Planning, Monitoring and Evaluation	388 646	1 725	6 294	55	396 720	28 662	112	122	-	28 796	113 445	370	266	-	114 081
10 Public Enterprises	216 849	736	775	35 808 830	36 027 190	14 158	167	-	15 770 809	15 785 134	63 732	341	43	35 770 809	35 834 925
11 Public Service and Administration	406 918	46 760	3 160	439	457 277	41 477	3 764	82	-	45 323	131 626	18 785	905	-	151 316
12 Public Service Commission	260 444	1 932	3 345	-	265 721	19 174	-	14	-	19 188	77 322	117	209	-	77 648
13 Public Works and Infrastructure	776 973	7 299 156	5 954	134	8 082 217	50 931	1 071 907	1 388	-	1 124 226	206 710	2 515 221	2 050	-	2 723 981
14 Statistics South Africa	4 139 473	7 541	501 143	1 381	4 649 538	278 974	408	22 592	-	301 974	720 460	3 326	111 545	-	835 331
15 Traditional Affairs	102 921	46 205	1 938	172	151 236	7 129	11 498	87	-	18 714	28 948	23 016	335	-	52 299
16 Basic Education	2 728 966	22 326 674	2 097 288	5 298	27 158 226	88 495	1 505 868	138 250	115	1 732 728	405 708	9 265 382	247 812	144	9 919 046
17 Higher Education and Training	9 757 835	87 646 538	10 003	638	97 415 014	708 203	4 564 997	887	-	5 274 087	2 877 508	46 659 261	1 784	-	49 538 553
18 Health	9 901 107	54 491 908	635 387	8 356	65 036 758	176 943	5 839 148	146 321	-	6 162 412	4 615 409	19 291 354	268 617	-	24 175 380
19 Social Development	878 432	232 216 667	18 565	59	233 113 723	56 230	17 243 438	526	-	17 300 194	256 189	71 583 227	3 824	-	71 843 240
20 Women, Youth and Persons with Disabilities	166 529	992 635	4 548	193	1 163 905	160 029	7 615	414	-	18 122	44 711	208 491	1 069	-	254 271
21 Civilian Secretariat for the Police Services	137 007	409	976	15	138 407	10 705	-	66	-	10 771	40 108	32	126	-	40 266
22 Correctional Services	24 462 901	816 323	418 040	-	25 697 264	1 760 494	52 573	12 314	-	1 825 381	7 284 594	305 447	73 689	-	7 663 730
23 Defence	44 351 601	3 385 533	1 028 245	-	48 765 379	3 673 882	472 851	57 937	-	4 204 470	13 206 321	1 183 076	154 117	-	14 543 514
24 Independent Police Investigative Directorate	331 828	1 581	14 497	-	347 906	28 363	-	-	-	28 363	97 352	375	81	-	97 608
25 Justice and Constitutional Development	14 995 115	3 136 967	841 419	8 210	18 981 711	1 016 068	274 914	110 547	82	1 401 611	3 938 631	1 033 764	174 400	157	5 146 952
26 Military Veterans	358 061	1 029 054	28 463	17	1 395 595	22 299	9 935	61	-	32 295	76 543	28 467	61	17	105 088
27 Office of the Chief Justice	1 059 895	6 124	89 891	318	1 156 218	84 152	1 610	9 033	-	94 795	317 451	2 237	35 147	-	354 835
28 Police	94 763 155	2 068 234	2 693 712	70 291	99 595 392	7 514 016	85 773	65 088	5 559	7 670 436	29 194 688	579 524	176 890	14 524	29 965 626
29 Agriculture, Land Reform and Rural Development	7 507 708	8 396 323	1 022 977	2 236	16 931 244	563 701	550 154	23 254	-	1 137 109	1 867 751	1 576 526	103 599	-	3 547 876
30 Communications and Digital Technologies	582 404	2 978 397	8 716	62	3 569 579	28 876	308 285	-	-	337 161	114 025	1 070 557	948	-	1 185 530
31 Employment and Labour	1 833 267	1 343 071	42 798	98	3 219 234	145 772	254 889	590	-	401 251	551 840	602 655	6 472	-	1 160 967
32 Forestry, Fisheries and the Environment	4 672 390	2 528 449	287 280	1 892	7 490 011	434 394	202 837	14 561	393	652 185	1 424 054	669 491	66 685	459	2 159 689
33 Human Settlements	678 986	30 272 455	7 576	514	30 959 531	73 230	5 115 281	293	-	5 188 604	216 810	8 806 723	1 120	15	9 024 668
34 Mineral Resources and Energy	1 964 506	7 287 168	6 642	292	8 858 608	114 539	1 395 087	85	-	1 509 711	411 918	2 951 120	652	-	3 363 690
35 Science and Innovation	484 196	8 467 181	10 026	86	8 961 489	36 562	1 282 054	146	-	1 318 726	136 241	2 303 490	1 291	81	2 441 103
36 Small Business Development	212 362	2 397 587	3 268	5	2 613 222	14 936	116 655	412	5	132 008	59 176	869 475	813	5	929 469
37 Sport, Arts and Culture	487 576	4 728 883	54 181	478	5 631 118	80 011	928 894	222	-	1 009 127	238 219	1 801 498	2 220	5	2 041 942
38 Tourism	753 834	1 569 315	214 368	247	2 537 764	42 089	86 909	250	-	129 248	156 180	608 552	2 368	24	767 124
39 Trade, Industry and Competition	1 513 362	10 108 437	2 786	1 116	11 625 701	138 056	672 651	-	-	810 707	473 051	3 245 011	314	7	3 718 383
40 Transport	1 098 140	63 760 222	43 692	142	64 902 196	81 011	9 107 938	654	-	9 189 603	311 516	23 478 339	1 581	117	23 791 553
41 Water and Sanitation	3 215 615	9 414 313	2 552 123	178	15 182 229	207 679	1 005 363	180 558	-	1 393 600	790 029	2 332 331	525 971	-	3 648 331
<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>19 230 711</b>	<b>91 387 900</b>	<b>804 166</b>	<b>15 777 004</b>	<b>127 199 781</b>	<b>77 020 038</b>	<b>250 108 865</b>	<b>2 040 368</b>	<b>36 241 104</b>	<b>365 410 375</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	5 706	-	-	-	5 706	475	-	-	-	475	1 900	-	-	-	1 900
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	157 236	-	-	-	157 236
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 598	40 164 311	-	-	-	40 164 311	72 681 157	-	-	-	72 681 157
Interest	267 948 118	-	-	-	267 948 118	40 158 497	-	-	-	40 158 497	72 640 427	-	-	-	72 640 427
Other cost	123 480	-	-	-	123 480	5 814	-	-	-	5 814	40 730	-	-	-	40 730
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	43 640 529	-	-	43 640 529	-	174 562 116	-	-	174 562 116
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	-	-	-	-	-	123 151	-	-	1 180 748	1 180 748
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
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	-	-	-	-	-	-	45 000	45 000
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	-	1 581 888	-	-	1 581 888	-	6 073 934	-	-	6 073 934
Magistrates' salaries (Justice and Constitutional Development)	2 132 380	42 113	-	-	2 174 493	173 933	3 444	-	-	177 377	711 138	12 737	-	-	723 875
Judges' salaries (Office of the Chief Justice)	994 052	69 320	-	-	1 063 372	78 864	8 764	-	-	87 628	322 863	14 606	-	-	337 469
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>40 456 892</b>	<b>45 234 625</b>	<b>-</b>	<b>123 151</b>	<b>85 814 668</b>	<b>73 874 294</b>	<b>180 703 393</b>	<b>-</b>	<b>1 225 748</b>	<b>255 803 435</b>
<b>Direct</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>59 687 603</b>	<b>136 622 525</b>	<b>804 166</b>	<b>15 </b>						