

Table 2 Expenditure by national vote*

	2022/23						
	Budget Estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
R thousand							
1 The Presidency	606 883	32 248	34 455	39 874	42 350	34 716	183 643
2 Parliament	2 212 243	267 191	137 830	140 036	267 192	138 933	951 182
3 Cooperative Governance	111 364 861	300 927	337 343	566 148	38 373 665	902 813	40 480 896
4 Government Communication and Information System	719 911	92 804	46 451	39 146	100 697	43 015	322 113
5 Home Affairs	9 405 958	681 499	718 529	782 159	847 989	755 549	3 785 725
6 International Relations and Cooperation	6 600 508	365 799	494 981	824 179	502 480	266 163	2 453 602
7 National School of Government	228 069	8 763	22 770	19 341	18 693	17 883	87 450
8 National Treasury	33 939 241	2 538 670	1 909 667	2 928 582	3 198 499	2 682 685	13 258 103
9 Planning, Monitoring and Evaluation	470 850	30 236	33 032	30 243	32 183	37 371	163 065
10 Public Enterprises	23 928 918	14 213	1 015 826	3 017 167	18 247	1 600 769	5 666 222
11 Public Service and Administration	540 272	29 797	51 582	36 579	48 526	41 190	207 674
12 Public Service Commission	288 449	19 418	19 777	24 138	21 693	19 872	104 898
13 Public Works and Infrastructure	8 547 267	114 896	1 406 191	155 341	1 644 965	390 302	3 711 695
14 Statistics South Africa	2 758 546	512 383	479 283	362 599	353 683	253 978	1 961 926
15 Traditional Affairs	177 031	7 274	20 712	8 893	21 657	9 737	68 273
16 Basic Education	29 560 167	5 506 786	2 703 356	1 117 509	2 234 263	4 199 359	15 761 273
17 Higher Education and Training	109 514 883	23 151 021	11 207 779	15 746 907	5 437 123	15 864 479	71 407 309
18 Health	64 530 977	5 776 644	3 978 972	5 488 838	6 440 586	4 323 956	26 008 996
19 Social Development	257 001 361	17 833 964	17 512 959	19 186 526	20 552 189	18 502 983	93 588 621
20 Women, Youth and Persons with Disabilities	987 254	19 253	405 993	22 137	21 792	158 957	628 132
21 Civilian Secretariat for the Police Services	162 311	13 364	10 450	12 268	14 991	13 020	64 099
22 Correctional Services	26 108 720	1 871 813	2 093 535	2 095 561	2 004 075	2 481 060	10 546 044
23 Defence	49 090 089	3 804 449	4 164 325	3 804 815	4 354 117	4 142 958	20 270 664
24 Independent Police Investigative Directorate	357 227	24 137	25 493	27 932	26 901	27 647	132 110
25 Justice and Constitutional Development	20 021 945	1 309 503	1 410 851	400 126	2 682 185	1 767 093	7 569 758
26 Military Veterans	666 376	37 441	32 526	55 800	41 158	47 237	214 162
27 Office of the Chief Justice	1 265 791	84 141	132 266	91 893	96 409	99 018	503 727
28 Police	100 695 315	7 075 580	7 893 674	7 884 802	8 333 750	7 954 300	39 142 106
29 Agriculture, Land Reform and Rural Development	17 287 698	976 924	740 923	769 314	1 101 831	2 346 342	5 935 334
30 Communications and Digital Technologies	2 717 182	456 644	137 372	458 470	429 113	73 665	1 555 264
31 Employment and Labour	3 956 019	158 205	656 615	201 531	419 867	235 719	1 671 937
32 Forestry, Fisheries and the Environment	8 947 914	449 540	855 846	659 295	659 413	779 409	3 403 503
33 Human Settlements	33 024 716	1 073 735	1 741 387	2 277 935	2 424 556	4 710 152	12 227 765
34 Mineral Resources and Energy	10 345 671	758 725	639 469	307 656	924 723	357 412	2 987 985
35 Science and Innovation	9 133 300	917 120	52 132	127 683	1 577 858	1 647 812	4 322 605
36 Small Business Development	2 563 109	114 965	108 663	368 458	132 675	214 460	939 221
37 Sport, Arts and Culture	6 295 128	726 950	147 332	144 904	1 241 525	382 880	2 643 591
38 Tourism	2 491 580	601 992	69 875	72 177	134 747	73 612	952 403
39 Trade, Industry and Competition	10 859 303	845 406	433 708	844 839	750 469	1 003 272	3 877 694
40 Transport	69 125 895	6 157 306	8 017 401	1 408 882	11 767 674	5 302 382	32 653 645
41 Water and Sanitation	18 539 669	1 233 375	367 715	821 512	1 154 515	1 355 179	4 932 296
Total appropriation by vote	1 057 028 607	85 995 101	72 269 046	73 372 195	120 451 030	85 259 339	437 346 711
Plus:							
Direct charges against the NRF							
President and deputy President salaries (The Presidency)	7 704	475	475	475	573	497	2 495
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	196 545
Debt-service costs (National Treasury)	301 806 272	3 383 918	2 612 523	29 876 720	46 420 658	40 543 167	122 836 985
Interest	301 696 272	3 383 844	2 598 617	29 864 719	46 420 138	40 442 839	122 710 157
Other cost	110 000	74	13 906	12 001	520	100 328	126 828
Provincial equitable share (National Treasury)	560 756 789	46 729 733	46 729 733	46 729 733	46 729 733	46 729 733	233 648 665
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 823	-	-	-	-	5 111 607	5 111 607
National Revenue Fund payments (National Treasury)	56 116	183 362	60 398	19 201	9	118	263 088
Auditor-General of South Africa (National Treasury)	72 582	-	-	42 582	30 000	-	72 582
Payments in terms of section 70 of the PFMA	-	-	-	-	5 192	-	5 192
Denel (Public Enterprise)	-	-	-	-	5 192	-	5 192
Skills levy and sector education and training authorities (Higher Education and Training)	20 619 315	1 894 466	1 656 276	340	1 612 402	3 319 943	8 483 427
Magistrates' salaries (Justice and Constitutional Development)	2 398 506	183 301	185 421	182 662	252 246	194 684	998 314
Judges' salaries (Office of the Chief Justice)	1 122 588	83 725	88 993	88 178	117 011	104 190	482 097
International Oil Pollution Compensation Fund (Transport)	12 034	-	-	-	-	-	-
Total direct charges against the NRF	802 658 438	52 498 289	51 373 128	76 979 200	95 207 133	96 043 248	372 100 997
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	215 658 163	181 302 587	809 447 708
Contingency reserve	10 000 000	-	-	-	-	-	-
Main budget expenditure	1 975 256 520	138 493 390	123 642 174	150 351 395	215 658 163	181 302 587	809 447 708

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	July	August	Year to date	
	Total	Total	Total	Total	Total	Total	Total	
1 The Presidency	518 211	32 125	37 792	44 225	32 141	40 376	186 659	
2 Parliament	2 021 656	137 847	137 847	137 847	260 336	137 847	934 213	
3 Cooperative Governance	98 460 169	361 748	292 319	487 592	36 715 722	369 300	38 226 681	
4 Government Communication and Information System	67 068	754 998	33 863	36 539	141 348	42 964	321 782	
5 Home Affairs	9 431 133	712 960	820 234	753 592	791 181	822 280	3 900 247	
6 International Relations and Cooperation	5 986 721	413 572	651 647	616 763	459 285	423 300	2 564 567	
7 National School of Government	210 624	13 192	15 615	16 316	15 807	16 993	77 923	
8 National Treasury	44 263 657	2 854 181	1 956 302	2 527 200	2 495 665	2 613 175	12 446 523	
9 Planning, Monitoring and Evaluation	396 720	27 239	29 409	28 637	28 796	28 205	142 286	
10 Public Enterprises	36 027 190	17 016 552	16 919	3 016 320	15 785 134	19 475	35 854 400	
11 Public Service and Administration	457 277	30 611	43 383	31 999	45 323	32 512	183 828	
12 Public Service Commission	16 504	265 721	20 970	20 986	19 188	23 140	100 788	
13 Public Works and Infrastructure	8 082 217	1 324 965	191 089	83 701	1 124 226	222 484	2 946 465	
14 Statistics South Africa	4 649 538	157 059	202 138	174 160	301 974	216 575	1 051 906	
15 Traditional Affairs	151 236	7 112	18 538	7 935	18 714	7 605	59 904	
16 Basic Education	27 158 226	4 843 317	2 572 937	770 064	1 732 728	4 140 932	14 059 978	
17 Higher Education and Training	97 415 014	30 327 973	1 084 100	12 852 393	5 274 087	16 474 361	66 012 914	
18 Health	65 036 758	7 398 386	3 591 157	7 023 425	6 162 412	4 247 395	28 422 775	
19 Social Development	233 113 723	20 248 139	16 992 596	17 302 311	17 300 194	17 346 466	89 189 706	
20 Women, Youth and Persons with Disabilities	1 163 905	16 952	198 441	20 756	18 122	194 659	448 930	
21 Civilian Secretariat for the Police Services	138 407	10 345	9 369	9 781	10 771	10 215	50 481	
22 Correctional Services	25 697 264	1 661 715	1 923 994	2 252 640	1 825 381	2 055 370	9 719 100	
23 Defence	48 765 379	3 542 480	3 490 624	3 305 940	4 204 470	4 112 826	18 656 340	
24 Independent Police Investigative Directorate	347 906	17 962	22 805	28 478	28 363	27 243	124 851	
25 Justice and Constitutional Development	18 981 711	1 236 798	1 220 147	1 288 396	1 401 611	1 330 689	6 477 641	
26 Military Veterans	515 595	17 064	34 983	20 746	32 295	24 363	129 541	
27 Office of the Chief Justice	1 156 218	84 588	85 141	90 311	94 795	80 868	435 703	
28 Police	99 595 392	7 316 071	7 435 193	7 543 928	7 670 436	7 775 496	37 741 122	
29 Agriculture, Land Reform and Rural Development	16 931 244	1 037 569	710 782	662 426	1 137 109	1 077 566	4 625 442	
30 Communications and Digital Technologies	3 569 579	338 794	478 239	31 336	337 161	175 670	1 361 200	
31 Employment and Labour	3 219 234	417 680	147 878	194 158	401 251	174 679	1 335 646	
32 Forestry, Fisheries and the Environment	7 490 011	499 655	443 629	564 220	652 185	454 676	2 614 365	
33 Human Settlements	30 959 531	1 505 151	1 145 989	1 184 724	5 188 804	1 803 149	10 827 817	
34 Mineral Resources and Energy	8 658 608	746 387	763 367	344 225	1 509 711	363 556	3 727 246	
35 Science and Innovation	8 961 489	958 613	45 964	117 764	1 318 762	1 584 571	4 025 674	
36 Small Business Development	2 613 222	113 388	16 369	667 704	132 008	448 276	1 377 745	
37 Sport, Arts and Culture	5 631 118	728 508	79 816	224 491	1 009 127	394 192	2 436 134	
38 Tourism	2 537 764	551 680	48 826	37 370	129 248	54 338	821 462	
39 Trade, Industry and Competition	11 625 701	1 597 476	532 014	778 186	810 707	841 166	4 559 549	
40 Transport	64 902 196	7 961 011	5 039 365	1 601 574	9 189 603	4 365 872	28 157 425	
41 Water and Sanitation	15 182 229	225 155	1 194 833	834 743	1 393 600	827 262	4 475 593	
Total appropriation by vote	1 013 244 492	116 698 071	53 776 623	67 735 900	127 199 781	75 402 087	440 812 462	
Plus:								
Direct charges against the NRF								
President and Deputy President salaries (The Presidency)	5 706	475	475	475	475	475	2 375	
Members' remuneration (Parliament)	471 710	39 309	39 309	39 309	39 309	39 309	196 545	
Debt-service costs (National Treasury)	268 071 598	3 056 138	1 776 922	27 683 786	40 164 311	36 301 136	108 982 293	
Interest	267 948 118	3 055 684	1 776 497	27 649 749	40 158 497	36 300 924	108 941 351	
Other cost	123 480	454	425	34 037	5 814	211	40 942	
Provincial equitable share (National Treasury)	544 834 911	43 640 529	43 640 529	43 640 529	43 640 529	43 640 529	218 202 645	
General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617 279	-	-	-	-	4 872 427	4 872 427	
National Revenue Fund payments (National Treasury)	2 173 435	568 183	167 688	321 726	123 151	177 148	1 357 896	
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	-	50 779	95 779	
South African Airways (Public Enterprises)	-	-	-	45 000	-	-	45 000	
Denef (Public Enterprises)	3 030 886	-	-	-	-	50 779	50 779	
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	1 581 888	1 637 272	7 711 206	
Magistrates' salaries (Justice and Constitutional Development)	2 174 493	181 811	185 417	179 270	177 377	177 829	901 704	
Judges' salaries (Office of the Chief Justice)	1 063 372	83 697	85 194	80 950	87 628	95 557	433 026	
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	85 814 668	86 992 461	342 795 896	
Total	1 886 942 911	165 884 419	101 190 249	141 124 693	213 014 449	162 394 548	783 608 358	
Contingency reserve	-	-	-	-	-	-	-	
Main budget expenditure	1 886 942 911	165 884 419	101 190 249	141 124 693	213 014 449	162 394 548	783 608 358	

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*) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification.