

Table 2 Expenditure by national vote*

R thousand	2022/23														
	Budget Estimate					August					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	33 982	64	670	-	34 716	179 276	956	3 411	-	183 643
2 Parliament	1 685 967	513 031	13 245	-	2 212 243	137 830	-	1 103	-	138 933	669 150	256 516	5 516	-	951 182
3 Cooperative Governance	5 062 976	106 269 832	42 053	-	111 364 861	463 215	438 061	1 537	-	902 813	1 740 103	38 737 296	3 396	111	40 480 896
4 Government Communication and Information System	461 795	255 004	3 112	-	719 911	42 741	-	273	-	43 015	192 895	1 714	-	30	322 113
5 Home Affairs	6 798 053	2 593 641	14 264	-	9 405 958	596 566	131 835	27 148	1	755 549	2 887 755	832 795	65 175	-	3 785 725
6 International Relations and Cooperation	5 446 981	799 745	363 782	-	6 600 508	240 767	4 786	2 328	18 282	266 163	1 919 626	485 048	30 112	18 816	2 453 602
7 National School of Government	108 522	115 721	3 826	-	228 069	7 658	9 836	389	-	17 883	39 946	47 115	389	-	87 450
8 National Treasury	2 776 236	29 182 680	38 153	1 942 172	33 939 241	144 044	2 538 620	21	-	2 682 685	846 219	11 585 490	21 285	805 109	13 258 103
9 Planning, Monitoring and Evaluation	465 695	-	5 155	-	470 850	37 280	-	90	1	37 371	162 161	482	421	1	163 065
10 Public Enterprises	290 537	19	3 876	23 634 486	23 928 918	17 998	209	34	1 582 528	1 600 769	81 060	319	2 315	5 582 528	5 666 222
11 Public Service and Administration	489 142	46 933	4 197	-	540 272	37 020	4 094	76	-	41 190	182 962	23 146	1 566	-	207 674
12 Public Service Commission	287 082	611	756	-	288 449	19 568	-	206	98	19 872	103 378	353	1 069	98	104 898
13 Public Works and Infrastructure	1 080 362	7 446 810	20 095	-	8 547 267	76 310	313 844	148	-	390 302	329 742	3 381 130	823	-	3 711 695
14 Statistics South Africa	2 441 913	93	316 540	-	2 758 546	225 221	3 537	25 220	-	253 978	1 819 496	16 366	126 065	-	1 961 926
15 Traditional Affairs	128 201	46 830	2 000	-	177 031	9 602	57	78	-	9 737	44 395	23 467	411	-	68 273
16 Basic Education	2 836 768	24 662 313	2 061 086	-	29 560 167	123 384	3 997 389	78 439	147	4 199 359	632 250	14 468 938	659 930	155	15 761 273
17 Higher Education and Training	11 453 552	98 037 956	23 375	-	109 514 883	966 722	14 895 834	1 923	-	15 864 479	4 200 938	67 203 195	3 176	-	71 407 309
18 Health	4 772 177	58 329 780	1 429 020	-	64 530 977	170 067	4 143 423	10 461	5	4 323 956	927 062	25 034 083	47 864	5	26 008 996
19 Social Development	922 791	256 065 389	13 181	-	257 001 361	96 661	18 404 458	1 864	-	18 502 983	382 911	93 198 040	7 670	-	93 588 621
20 Women, Youth and Persons with Disabilities	200 963	782 209	4 082	-	987 254	15 490	143 393	74	-	158 957	68 930	557 965	1 237	-	628 132
21 Civilian Secretariat for the Police Services	147 088	129	5 094	-	152 311	12 844	173	3	-	13 020	63 082	239	778	-	64 099
22 Correctional Services	24 746 993	721 557	640 170	-	26 108 720	2 404 780	59 746	16 534	-	2 481 060	10 195 302	271 944	78 798	-	10 546 044
23 Defence	43 765 838	4 668 397	655 864	-	49 090 089	3 878 831	196 432	67 695	-	4 142 958	18 085 388	1 646 482	538 794	-	20 270 664
24 Independent Police Investigative Directorate	350 227	826	6 174	-	357 227	26 925	720	2	-	27 647	131 125	933	52	-	132 110
25 Justice and Constitutional Development	15 987 544	3 214 371	820 030	-	20 021 945	1 452 368	263 612	51 105	8	1 767 093	5 973 806	1 343 174	252 547	231	7 569 758
26 Military Veterans	436 932	209 206	20 238	-	666 376	35 972	9 259	2 006	-	47 237	171 457	40 624	2 081	-	214 162
27 Office of the Chief Justice	1 152 277	1 470	112 044	-	1 265 791	92 467	729	5 822	-	99 018	464 910	7 201	31 616	-	503 727
28 Police	96 873 612	1 259 399	3 562 304	-	100 695 315	7 608 902	149 145	191 142	5 111	7 954 300	37 833 475	617 401	674 795	16 435	39 142 106
29 Agriculture, Land Reform and Rural Development	7 886 844	9 147 149	253 705	-	17 287 698	504 667	1 769 858	71 817	-	2 346 342	2 403 465	6 234 649	276 933	36	5 935 334
30 Communications and Digital Technologies	743 279	1 960 420	13 483	-	2 717 182	47 673	26 118	(126)	-	73 665	266 746	1 086 668	2 316	134	1 555 264
31 Employment and Labour	2 147 808	1 736 957	71 254	-	3 956 019	172 147	59 140	4 430	2	235 719	802 757	1 256 132	13 864	4	1 671 937
32 Forestry, Fisheries and the Environment	6 646 566	1 996 099	305 249	-	8 947 914	455 151	306 601	16 834	823	779 409	1 985 898	1 301 182	115 283	1 140	3 403 503
33 Human Settlements	945 049	32 072 583	7 084	-	33 024 716	55 606	4 653 764	752	30	4 710 152	258 180	11 964 732	4 686	167	12 227 765
34 Mineral Resources and Energy	2 068 376	8 263 833	13 462	-	10 345 671	123 694	233 649	69	-	357 412	624 954	2 361 530	1 501	-	2 987 985
35 Science and Innovation	577 594	8 552 691	3 015	-	9 133 300	53 161	1 593 079	1 572	-	1 647 812	230 142	4 089 663	2 797	3	4 322 605
36 Small Business Development	253 054	2 305 319	4 736	-	2 563 109	19 916	194 438	106	-	214 460	93 495	845 177	549	-	939 221
37 Sport, Arts and Culture	1 008 690	5 080 208	206 230	-	6 295 128	84 694	297 877	309	-	382 880	402 994	2 234 649	5 928	20	2 643 591
38 Tourism	921 130	1 565 615	4 835	-	2 491 580	72 426	728	64	394	73 612	305 764	624 151	22 039	449	952 403
39 Trade, Industry and Competition	1 923 917	8 911 612	23 774	-	10 859 303	117 199	885 390	683	-	1 003 272	608 204	3 268 686	803	1	3 877 694
40 Transport	1 462 716	67 657 388	5 791	-	69 125 895	83 334	5 218 454	552	42	5 302 382	394 676	32 256 976	1 927	66	32 653 645
41 Water and Sanitation	3 607 301	10 528 115	4 404 253	-	18 539 669	297 668	865 091	192 420	-	1 355 179	1 285 232	2 950 550	696 514	-	4 932 296
Total appropriation by vote	260 953 957	754 992 477	15 505 515	25 576 658	1 057 028 607	21 062 551	61 813 443	775 873	1 607 472	85 259 339	100 011 306	327 202 288	3 707 578	6 425 539	437 346 711
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 704	-	-	-	7 704	497	-	-	-	497	2 495	-	-	-	2 495
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	196 545	-	-	-	196 545
Debt-service costs (National Treasury)	301 806 272	-	-	-	301 806 272	40 543 167	-	-	-	40 543 167	122 836 985	-	-	-	122 836 985
Interest	301 696 272	-	-	-	301 696 272	40 442 839	-	-	-	40 442 839	122 710 157	-	-	-	122 710 157
Other cost	110 000	-	-	-	110 000	100 328	-	-	-	100 328	126 828	-	-	-	126 828
Provincial equitable share (National Treasury)	-	560 756 789	-	-	560 756 789	-	46 729 733	-	-	46 729 733	-	233 648 665	-	-	233 648 665
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	5 111 607	-	-	5 111 607	-	5 111 607	-	-	5 111 607
National Revenue Fund payments (National Treasury)	-	-	-	56 116	56 116	-	-	-	118	118	-	-	-	263 088	263 088
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	-	-	-	-	-	72 582	-	-	72 582
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	5 192	5 192
Dewel (Public Enterprises)	-	-	-	-	-	-	-	-	-	-	-	-	-	5 192	5 192
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 619 315	-	-	20 619 315	-	3 319 943	-	-	3 319 943	-	8 483 427	-	-	8 483 427
Magistrates' salaries (Justice and Constitutional Development)	2 343 063	55 443	-	-	2 398 506	186 656	8 028	-	-	194 684	976 195	22 119	-	-	998 314
Judges' salaries (Office of the Chief Justice)	988 235	134 353	-	-	1 122 588	92 146	12 044	-	-	104 190	457 184	24 913	-	-	482 097
International Oil Pollution Compensation Fund (Transport)	-	12 034	-	-	12 034	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	305 616 983	596 985 339	-	56 116	902 658 438	40 861 775	55 181 355	-	118	96 043 248	124 469 404	247 363 313	-	268 280	372 100 997
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	61 924 326	116 994 798	775 873	1 607 590	181 302 587	224 480 710	574 565 601	3 707 578	6 693 819	809 447 708
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	61 924 326	116 994 798	775 873	1 607 590	181 302 587	224 480 710	574 565 601	3 707 578	6 693 819	809 447 708

Table 2 Expenditure by national vote*

R thousand	2021/22														
	Preliminary outcome					August					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	38 786	80	1 510	-	40 376	180 197	557	5 905	-	186 659
2 Parliament	1 641 637	370 203	9 816	-	2 021 656	137 668	-	179	-	137 847	685 783	247 714	716	-	934 213
3 Cooperative Governance	4 180 484	94 235 455	44 158	72	98 460 169	343 872	22 722	2 706	-	369 300	1 663 189	36 551 405	12 015	72	38 226 681
4 Government Communication and Information System	503 190	247 692	4 003	113	754 998	42 179	670	53	62	42 964	196 951	123 860	909	62	321 782
5 Home Affairs	6 637 139	2 443 712	341 534	8 748	9 431 133	515 132	253 243	53 905	-	822 280	2 552 857	1 246 535	100 855	-	3 900 247
6 International Relations and Cooperation	5 113 987	709 218	98 828	64 688	5 986 721	420 467	49	1 802	982	423 300	2 093 455	461 782	7 290	2 040	2 564 567
7 National School of Government	104 938	103 641	2 046	(1)	210 624	8 047	8 586	360	-	16 993	35 856	41 107	960	-	77 923
8 National Treasury	2 138 383	27 587 941	24 546	14 512 787	44 263 657	141 606	2 470 977	592	-	2 613 175	811 441	11 174 651	6 821	453 610	12 446 523
9 Planning, Monitoring and Evaluation	388 646	1 725	6 294	55	396 720	27 397	396	412	-	28 205	140 842	766	678	-	142 286
10 Public Enterprises	216 849	736	775	35 808 830	36 027 190	18 650	166	128	531	19 475	82 382	507	171	35 771 340	35 854 400
11 Public Service and Administration	406 918	46 760	3 160	439	457 277	28 857	3 627	28	-	32 512	160 483	22 412	933	-	183 828
12 Public Service Commission	260 444	1 932	3 345	-	265 721	23 013	-	127	-	23 140	100 335	117	336	-	100 788
13 Public Works and Infrastructure	776 973	7 299 156	5 954	134	8 082 217	72 263	150 016	205	-	222 484	278 973	2 665 237	2 255	-	2 946 465
14 Statistics South Africa	4 139 473	7 541	501 143	1 381	4 649 538	192 500	964	23 111	-	216 575	912 960	4 290	134 656	-	1 051 906
15 Traditional Affairs	102 921	46 205	1 938	172	151 236	7 497	-	108	-	7 605	36 445	23 016	443	-	59 904
16 Basic Education	2 728 966	22 326 674	2 097 288	5 298	27 158 226	143 512	3 734 597	262 816	7	4 140 932	549 220	12 999 979	510 628	151	14 059 978
17 Higher Education and Training	9 757 835	87 646 538	10 003	638	97 415 014	712 825	15 759 383	2 153	-	16 474 361	3 590 333	62 418 644	3 937	-	66 012 914
18 Health	9 901 107	54 491 908	635 387	8 356	65 036 758	273 868	3 955 397	18 130	-	4 247 395	4 889 277	23 246 751	286 747	-	28 422 775
19 Social Development	878 432	232 216 667	18 565	59	233 113 723	58 067	17 287 919	480	-	17 346 466	314 256	88 871 146	4 304	-	89 189 706
20 Women, Youth and Persons with Disabilities	166 529	992 635	4 548	193	1 163 905	14 957	179 686	16	-	194 659	59 668	388 177	1 085	-	448 930
21 Civilian Secretariat for the Police Services	137 007	409	976	15	138 407	9 817	398	-	-	10 215	49 925	32	524	-	50 481
22 Correctional Services	24 462 901	816 323	418 040	-	25 697 264	1 981 187	54 747	19 436	-	2 055 370	9 265 781	360 194	93 125	-	9 719 100
23 Defence	44 351 601	3 385 533	1 028 245	-	48 765 379	3 981 316	118 237	113 273	-	4 112 826	17 087 637	1 301 313	267 390	-	18 656 340
24 Independent Police Investigative Directorate	331 828	1 581	14 497	-	347 906	28 467	762	14	-	27 243	123 619	1 137	95	-	124 851
25 Justice and Constitutional Development	14 995 115	3 136 967	841 419	8 210	18 981 711	1 003 769	267 686	59 237	(5)	1 330 689	4 942 400	1 301 452	233 637	152	6 477 641
26 Military Veterans	358 061	129 054	28 463	17	515 595	16 631	7 732	-	-	24 363	93 174	36 199	61	17	129 451
27 Office of the Chief Justice	1 059 885	6 124	89 891	318	1 156 218	81 390	857	(1 379)	-	80 868	398 841	3 094	33 768	-	435 703
28 Police	94 763 155	2 068 234	2 693 712	70 291	99 595 392	7 490 676	148 310	131 136	5 374	7 775 496	36 685 364	727 834	308 026	19 898	37 741 122
29 Agriculture, Land Reform and Rural Development	7 507 708	8 398 323	1 022 977	2 236	16 931 244	458 311	584 543	34 712	-	1 077 566	2 326 062	2 161 069	138 311	-	4 625 442
30 Communications and Digital Technologies	582 404	2 978 397	8 716	62	3 569 579	49 032	126 294	344	-	175 670	163 057	1 196 651	1 292	-	1 361 200
31 Employment and Labour	1 833 267	1 343 071	42 798	98	3 219 234	135 273	38 273	1 099	34	174 679	687 113	640 928	7 571	34	1 335 646
32 Forestry, Fisheries and the Environment	4 672 390	2 528 449	287 280	1 892	7 490 011	360 575	76 811	16 977	313	454 676	1 784 629	746 302	82 662	772	2 614 365
33 Human Settlements	678 986	30 272 455	7 576	514	30 959 531	51 699	1 750 642	808	-	1 803 149	268 509	10 557 365	1 628	15	10 827 817
34 Mineral Resources and Energy	1 564 506	7 287 168	6 642	292	8 858 608	93 641	269 906	9	-	363 556	505 559	3 221 026	961	-	3 727 246
35 Science and Innovation	484 196	8 467 181	10 026	86	8 961 489	36 972	1 547 599	-	-	1 584 571	173 213	3 851 089	1 291	81	4 025 674
36 Small Business Development	212 362	2 397 587	3 268	5	2 613 222	12 572	435 480	224	-	448 276	71 748	1 305 199	1 037	5	1 377 745
37 Sport, Arts and Culture	847 576	4 728 883	54 181	478	5 631 118	56 723	337 420	29	20	394 192	294 942	2 138 918	2 249	25	2 436 134
38 Tourism	753 834	1 569 315	214 368	247	2 537 764	45 804	636	7 883	15	54 338	201 984	609 188	10 251	39	821 462
39 Trade, Industry and Competition	1 513 362	10 108 437	2 786	1 116	11 625 701	120 629	720 526	11	-	841 166	593 680	3 965 537	325	7	4 559 549
40 Transport	1 098 140	63 760 222	43 692	142	64 902 196	69 613	4 295 742	517	-	4 365 872	381 129	27 774 081	2 098	117	28 157 425
41 Water and Sanitation	3 215 615	9 414 313	2 552 123	178	15 182 229	265 837	403 203	158 222	-	827 262	1 055 866	2 735 534	684 193	-	4 475 593
Total appropriation by vote	255 965 951	693 576 443	13 202 739	50 499 359	1 013 244 492	19 469 097	55 013 886	911 771	7 333	75 402 087	96 489 135	305 122 751	2 952 139	36 248 437	440 812 462
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 706	-	-	-	5 706	475	-	-	-	475	2 375	-	-	-	2 375
Members' remuneration (Parliament)	471 710	-	-	-	471 710	39 309	-	-	-	39 309	196 545	-	-	-	196 545
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 598	36 301 136	-	-	-	36 301 136	108 982 293	-	-	-	108 982 293
Interest	267 948 118	-	-	-	267 948 118	36 300 924	-	-	-	36 300 924	108 941 351	-	-	-	108 941 351
Other cost	123 480	-	-	-	123 480	211	-	-	-	211	40 942	-	-	-	40 942
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	43 640 529	-	-	43 640 529	-	218 202 645	-	-	218 202 645
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	4 872 427	-	-	4 872 427	-	4 872 427	-	-	4 872 427
National Revenue Fund payments (National Treasury)	-	-	-	2 173 435	2 173 435	-	-	-	177 148	177 148	-	-	-	1 357 896	1 357 896
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	-	-	-	50 779	50 779	-	-	-	95 779	95 779
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	-	-	-	-	-	-	45 000	45 000
Denel (Public Enterprises)	-	-	-	3 030 886	3 030 886	-	-	-	50 779	50 779	-	-	-	50 779	50 779
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	-	1 637 272	-	-	1 637 272	-	7 711 206	-	-	7 711 206
Magistrates' salaries (Justice and Constitutional Development)	2 132 380	42 113	-	-	2 174 493	175 608	2 221	-	-	177 829	886 746	14 958	-	-	901 704
Judges' salaries (Office of the Chief Justice)	994 052	69 320	-	-	1 063 372	84 729	10 828	-	-	95 557	407 592	25 434	-	-	433 026
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	36 601 257	50 163 277	-	227 927	86 992 4					