

Table 2 Expenditure by national vote*

	2022/23							
	Budget Estimate	April	May	June	July	August	September	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total
R thousand								
1 The Presidency	606 883	32 248	34 455	39 874	42 350	34 716	40 348	223 991
2 Parliament	2 212 243	267 191	137 830	140 036	267 192	138 933	170 933	1 122 115
3 Cooperative Governance	111 364 861	300 927	337 343	566 148	38 373 665	902 813	1 699 756	42 180 652
4 Government Communication and Information System	719 911	92 804	46 451	39 146	100 697	43 015	37 778	359 891
5 Home Affairs	9 405 958	681 499	718 529	782 159	847 989	755 549	693 059	4 478 784
6 International Relations and Cooperation	6 600 508	365 799	494 981	824 179	502 480	266 163	763 533	3 217 135
7 National School of Government	228 069	8 763	22 770	19 341	18 693	17 883	18 946	106 396
8 National Treasury	33 939 241	2 538 670	1 909 667	2 928 582	3 198 499	2 682 685	2 184 265	15 442 368
9 Planning, Monitoring and Evaluation	470 850	30 236	33 032	30 243	32 183	37 371	36 650	199 715
10 Public Enterprises	23 928 918	14 213	1 015 826	3 017 167	18 247	1 600 769	17 760	5 683 982
11 Public Service and Administration	540 272	29 797	51 582	36 579	48 526	41 190	36 486	244 160
12 Public Service Commission	288 449	19 418	19 777	24 138	21 693	19 872	24 655	129 553
13 Public Works and Infrastructure	8 547 267	114 896	1 406 191	155 341	1 644 965	390 302	219 109	3 930 804
14 Statistics South Africa	2 758 546	512 383	479 283	362 599	353 683	253 978	253 760	2 215 686
15 Traditional Affairs	177 031	7 274	20 712	8 893	21 657	9 737	11 700	79 973
16 Basic Education	29 560 167	5 506 786	2 703 356	1 117 509	2 234 263	4 199 359	974 322	16 735 595
17 Higher Education and Training	109 514 883	23 151 021	11 207 779	15 746 907	5 437 123	15 864 479	4 308 326	75 715 635
18 Health	64 530 977	5 776 644	3 978 972	5 488 838	6 440 586	4 323 956	4 531 213	30 540 209
19 Social Development	257 001 361	17 833 964	17 512 959	19 186 526	20 552 189	18 502 983	21 491 096	115 079 717
20 Women, Youth and Persons with Disabilities	987 254	19 253	405 993	22 137	21 792	158 957	23 739	651 871
21 Civilian Secretariat for the Police Services	152 311	13 364	10 450	12 268	14 997	13 020	11 549	75 648
22 Correctional Services	26 108 720	1 871 813	2 093 535	2 095 561	2 004 075	2 481 060	2 235 160	12 781 204
23 Defence	49 090 089	3 804 449	4 164 325	3 804 815	4 354 117	4 142 958	3 967 822	24 238 486
24 Independent Police Investigative Directorate	357 227	24 137	25 493	27 932	26 901	27 647	28 337	160 447
25 Justice and Constitutional Development	20 021 945	1 309 503	1 410 851	400 126	2 682 185	1 767 093	1 485 855	9 055 613
26 Military Veterans	666 376	37 441	32 526	55 800	41 158	47 237	42 226	256 388
27 Office of the Chief Justice	1 265 791	84 141	132 266	91 893	96 409	99 018	94 613	598 340
28 Police	100 695 315	7 075 580	7 893 674	7 884 802	8 333 750	7 954 300	8 499 513	47 641 619
29 Agriculture, Land Reform and Rural Development	17 287 698	976 924	740 923	769 314	1 101 831	2 346 342	1 190 145	7 125 479
30 Communications and Digital Technologies	2 717 182	456 644	137 372	458 470	429 113	73 665	66 152	1 621 416
31 Employment and Labour	3 956 019	158 205	656 615	201 531	419 867	235 719	192 685	1 864 622
32 Forestry, Fisheries and the Environment	8 947 914	449 540	855 846	659 295	659 413	779 409	747 794	4 151 297
33 Human Settlements	33 024 716	1 073 735	1 741 387	2 277 935	2 424 556	4 710 152	1 908 755	14 136 520
34 Mineral Resources and Energy	10 346 671	758 725	639 469	307 656	924 723	357 412	1 072 481	4 060 466
35 Science and Innovation	9 133 300	917 120	52 132	127 683	1 577 858	1 647 812	238 978	4 561 583
36 Small Business Development	2 563 109	114 965	108 663	368 458	132 675	214 460	360 566	1 299 787
37 Sport, Arts and Culture	6 295 128	726 950	147 332	144 904	1 241 525	382 880	136 614	2 780 205
38 Tourism	2 491 580	601 992	69 875	72 177	134 747	73 612	53 155	1 005 558
39 Trade, Industry and Competition	10 859 303	845 406	433 708	844 839	750 469	1 003 272	1 726 043	5 603 737
40 Transport	69 125 895	6 157 306	8 017 401	1 408 882	11 767 674	5 302 382	1 600 469	34 254 114
41 Water and Sanitation	18 539 669	1 233 375	367 715	821 512	1 154 515	1 355 179	2 077 601	7 009 897
Total appropriation by vote	1 057 028 607	85 995 101	72 269 046	73 372 195	120 451 030	85 259 339	65 273 947	502 620 658
Plus:								
Direct charges against the NRF								
President and deputy President salaries (The Presidency)	7 704	475	475	475	573	497	482	2 977
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	39 309	235 854
Debt-service costs (National Treasury)	301 806 272	3 383 918	2 612 523	29 876 720	46 420 658	40 543 167	24 956 108	147 793 094
Interest	301 696 272	3 383 844	2 598 617	29 864 719	46 420 138	40 442 839	24 968 264	147 678 421
Other cost	110 000	74	13 906	12 001	520	100 328	(12 156)	114 672
Provincial equitable share (National Treasury)	560 756 789	46 729 733	46 729 733	46 729 733	46 729 733	46 729 733	46 729 733	280 378 398
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	24	263 112
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	-	195 467	200 659
Denel (Public Enterprise)	-	-	-	-	5 192	-	195 467	200 659
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	1 666 735	10 150 162
Magistrates' salaries (Justice and Constitutional Development)	2 398 506	183 301	185 421	182 662	252 246	194 684	186 524	1 184 838
Judges' salaries (Office of the Chief Justice)	1 122 588	83 725	88 993	88 178	117 011	104 190	95 235	577 332
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	95 207 133	96 043 248	73 869 617	445 970 615
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	139 143 564	948 591 273
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	139 143 564	948 591 273

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.