

Table 2 Expenditure by national vote*

R thousand	2022/23										Year to date				
	Budget Estimate				September						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	37 336	5	3 007	-	40 348	216 612	961	6 418	-	223 991
2 Parliament	1 685 967	513 031	13 245	-	2 212 243	169 830	-	1 103	-	170 933	858 980	256 516	6 619	-	1 122 115
3 Cooperative Governance	5 062 376	106 239 832	42 053	-	111 364 861	340 878	1 356 800	2 078	-	1 699 756	2 080 981	40 094 096	5 464	111	42 180 652
4 Government Communication and Information System	461 795	255 004	3 112	-	719 911	36 800	530	407	41	37 778	229 695	128 004	2 121	71	359 891
5 Home Affairs	6 798 053	2 593 641	14 264	-	9 405 958	557 260	131 585	4 214	-	693 059	3 445 015	964 380	69 389	-	4 478 784
6 International Relations and Cooperation	5 446 981	799 745	353 782	-	6 600 508	713 226	13 167	36 796	344	763 533	2 632 852	498 215	66 908	19 160	3 217 135
7 National School of Government	108 522	115 721	3 826	-	228 069	8 717	9 836	393	-	18 946	48 663	56 951	782	-	106 396
8 National Treasury	2 776 236	29 182 680	38 153	1 942 172	33 939 241	225 895	1 958 178	192	-	2 184 265	1 072 114	13 543 668	21 477	805 109	15 442 368
9 Planning, Monitoring and Evaluation	466 695	-	5 155	-	470 850	36 515	69	66	-	36 650	198 676	551	487	1	199 715
10 Public Enterprises	290 537	19	3 876	23 634 486	23 928 918	17 360	8	392	-	17 760	98 420	327	2 707	5 582 528	5 683 982
11 Public Service and Administration	489 142	46 933	4 197	-	540 272	28 827	5 741	1 918	-	36 486	211 789	28 887	3 484	-	244 160
12 Public Service Commission	287 082	611	756	-	288 449	24 559	18	78	-	24 655	127 937	371	1 147	98	129 553
13 Public Works and Infrastructure	1 080 362	7 446 810	20 095	-	8 547 267	67 475	151 217	417	-	219 109	397 217	3 532 347	1 240	-	3 930 804
14 Statistics South Africa	2 441 913	93	316 540	-	2 758 546	225 279	632	27 849	-	253 760	2 044 774	16 998	153 914	-	2 215 686
15 Traditional Affairs	128 201	46 830	2 000	-	177 031	11 571	52	77	-	11 700	55 966	23 519	488	-	79 973
16 Basic Education	2 836 768	24 662 313	2 061 086	-	29 560 167	137 186	663 445	173 691	-	974 322	769 436	15 132 383	833 621	155	16 735 595
17 Higher Education and Training	11 453 552	98 037 956	23 375	-	109 514 883	916 666	3 378 349	13 311	-	4 308 326	5 117 604	70 581 544	16 487	-	75 715 635
18 Health	4 772 177	58 329 780	1 429 020	-	64 530 977	195 697	4 125 961	209 514	21	4 531 213	1 122 759	29 160 064	257 360	26	30 540 209
19 Social Development	922 791	256 065 389	13 181	-	257 001 361	87 169	21 404 348	(381)	-	21 491 939	470 080	114 602 348	7 289	-	115 079 717
20 Women, Youth and Persons with Disabilities	200 963	782 209	4 082	-	987 254	13 775	9 881	83	-	23 739	82 705	567 846	1 320	-	651 871
21 Civilian Secretariat for the Police Services	147 088	129	5 094	-	152 311	11 465	81	3	-	11 549	74 547	320	781	-	75 648
22 Correctional Services	24 746 993	721 557	640 170	-	26 108 720	2 117 335	50 262	67 563	-	2 235 160	12 312 637	322 206	146 361	-	12 781 204
23 Defence	43 765 838	4 666 837	655 864	-	49 090 089	3 759 590	181 810	27 062	-	3 967 822	21 844 338	1 828 292	556 866	-	24 238 486
24 Independent Police Investigative Directorate	350 227	826	6 174	-	357 227	28 290	40	7	-	28 337	159 415	973	59	-	160 447
25 Justice and Constitutional Development	15 987 544	3 214 371	820 030	-	20 021 945	1 170 275	264 390	50 404	786	1 485 855	7 144 081	1 607 564	302 951	1 017	9 055 613
26 Military Veterans	436 932	209 206	20 238	-	666 376	33 920	7 596	710	-	42 226	205 377	48 220	2 791	-	256 388
27 Office of the Chief Justice	1 152 277	1 470	11 004	-	1 265 791	86 514	70	8 029	-	94 613	551 424	7 271	39 645	-	598 340
28 Police	95 873 612	1 259 399	3 562 304	-	100 695 315	8 025 303	208 336	251 272	14 602	8 499 513	45 858 778	825 737	926 067	31 037	47 641 619
29 Agriculture, Land Reform and Rural Development	7 886 844	9 147 149	253 705	-	17 287 698	474 869	646 567	68 709	-	1 190 145	2 878 334	3 902 007	345 102	36	7 125 479
30 Communications and Digital Technologies	743 279	1 960 420	13 483	-	2 717 182	65 940	55	142	15	66 152	332 686	1 286 123	2 458	149	1 621 416
31 Employment and Labour	2 147 808	1 736 957	71 254	-	3 966 019	181 606	5 700	5 379	-	192 685	984 363	861 012	19 243	4	1 864 622
32 Forestry, Fisheries and the Environment	6 646 566	1 996 099	305 249	-	8 947 914	495 334	208 805	43 340	315	747 794	2 481 232	1 509 987	158 623	1 455	4 151 297
33 Human Settlements	945 049	32 072 583	7 084	-	33 024 716	56 006	1 853 208	(459)	-	1 908 755	314 186	13 817 940	4 227	167	14 136 520
34 Mineral Resources and Energy	2 068 376	8 263 833	13 462	-	10 345 671	123 177	948 950	354	-	1 072 481	748 131	3 310 480	1 855	-	4 060 466
35 Science and Innovation	577 594	8 552 691	3 015	-	9 133 300	39 148	199 549	281	-	238 978	269 290	4 289 212	3 078	3	4 561 583
36 Small Business Development	253 054	2 305 319	4 736	-	2 563 109	23 942	336 583	41	-	360 566	117 437	1 181 760	590	-	1 299 787
37 Sport, Arts and Culture	1 008 690	5 080 208	206 230	-	6 295 128	81 933	54 534	126	21	136 614	484 927	2 289 183	6 054	41	2 780 205
38 Tourism	921 130	1 565 615	4 835	-	2 491 580	48 031	4 352	464	308	53 155	353 795	628 503	22 503	757	1 005 558
39 Trade, Industry and Competition	1 923 917	8 911 612	23 774	-	10 859 303	165 110	1 560 839	94	-	1 726 043	773 314	4 829 525	897	1	5 603 737
40 Transport	1 462 716	67 657 388	5 791	-	69 125 895	148 693	1 451 313	449	14	1 600 469	543 369	33 708 289	2 376	80	34 254 114
41 Water and Sanitation	3 607 301	10 528 115	4 404 253	-	18 539 669	369 527	1 410 903	297 171	-	2 077 601	1 654 759	4 361 453	993 685	-	7 009 897
Total appropriation by vote	260 953 957	754 992 477	15 505 515	25 576 658	1 057 028 607	21 357 389	42 603 745	1 296 346	16 467	65 273 947	121 368 695	369 806 033	5 003 924	6 442 006	502 620 658
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 704	-	-	-	7 704	482	-	-	-	482	2 977	-	-	-	2 977
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	235 854	-	-	-	235 854
Debt-service costs (National Treasury)	301 806 272	-	-	-	301 806 272	24 956 108	-	-	-	24 956 108	147 793 094	-	-	-	147 793 094
<i>Interest</i>	301 696 272	-	-	-	301 696 272	24 968 264	-	-	-	24 968 264	147 678 421	-	-	-	147 678 421
<i>Other cost</i>	110 000	-	-	-	110 000	(12 156)	-	-	-	(12 156)	114 672	-	-	-	114 672
Provincial equitable share (National Treasury)	-	560 756 789	-	-	560 756 789	-	46 729 733	-	-	46 729 733	-	280 378 398	-	-	280 378 398
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	-	-	-	-	-	5 111 607	-	-	5 111 607
National Revenue Fund payments (National Treasury)	-	-	-	56 116	56 116	-	-	-	24	24	-	-	-	263 112	263 112
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	-	-	-	-	-	72 582	-	-	72 582
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	195 467	195 467	-	-	-	200 659	200 659
<i>Denel (Public Enterprise)</i>	-	-	-	-	-	-	-	-	195 467	195 467	-	-	-	200 659	200 659
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 619 315	-	-	20 619 315	-	1 666 735	-	-	1 666 735	-	10 150 162	-	-	10 150 162
Magistrates' salaries (Justice and Constitutional Development)	2 343 063	55 443	-	-	2 398 506	185 050	1 474	-	-	186 524	1 161 245	23 593	-	-	1 184 838
Judges' salaries (Office of the Chief Justice)	988 235	134 363	-	-	1 122 598	87 053	8 182	-	-	95 235	544 237	33 095	-	-	577 332
International Oil Pollution Compensation Fund (Transport)	-	12 034	-	-	12 034	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	305 616 383	596 985 339	-	56 116	902 658 438	25 268 002	48 406 124	1 296 346	195 491	73 869 617	149 737 407	295 769 437	5 003 924	6 442 006	445 970 615
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	46 625 391	91 009 869	1 296 346	211 958	139 143 564	271 106 102	665 575 470	5 003 924	6 905 777	948 591 273
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	46 625 391	91 009 869	1 296 346	211 958	139 143 564	271 106 102	665 			

Table 2 Expenditure by national vote*

122492

R thousand	Audited outcome**					2021/22					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	September				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						
1 The Presidency	497 202	2 078	17 731	1 200	518 211	36 035	82	777	-	36 894	216 232	639	6 682	-	223 553
2 Parliament	1 641 637	492 695	9 816	-	2 144 148	135 111	-	2 736	-	137 847	820 894	247 714	3 452	-	1 072 600
3 Cooperative Governance	4 166 697	94 231 527	44 762	72	98 443 058	397 106	2 298 254	7 684	-	2 703 054	2 060 295	38 849 659	19 709	72	40 928 735
4 Government Communication and Information System	503 199	247 689	4 002	114	755 004	48 896	-	22	7	49 003	245 847	1 428 282	867	69	370 785
5 Home Affairs	6 647 877	2 443 715	331 879	7 965	9 431 436	633 776	251 704	12 702	-	898 182	3 186 633	1 498 239	113 557	-	4 798 429
6 International Relations and Cooperation	5 121 927	719 764	86 709	108 610	6 037 010	347 712	2 212	284	-	350 208	2 441 167	463 984	7 574	2 040	2 914 775
7 National School of Government	101 815	103 642	2 045	-	207 502	12 136	8 586	-	-	20 722	47 992	49 693	960	-	98 645
8 National Treasury	2 138 385	27 594 184	24 546	32 612 788	62 369 903	162 728	1 854 762	506	-	2 017 996	974 169	13 029 413	7 327	453 610	14 464 519
9 Planning, Monitoring and Evaluation	388 643	1 725	6 295	55	396 718	31 313	135	124	-	31 572	172 155	901	802	-	173 858
10 Public Enterprises	216 847	737	775	35 808 831	36 027 190	16 998	-	54	(531)	16 521	99 380	507	225	35 770 809	35 870 921
11 Public Service and Administration	405 694	46 760	4 712	439	457 605	29 957	3 859	35	-	33 952	190 440	26 271	968	101	217 780
12 Public Service Commission	260 444	1 933	3 383	11	265 711	22 524	-	94	-	22 618	122 859	117	430	-	123 406
13 Public Works and Infrastructure	776 951	7 299 156	5 953	135	8 082 195	69 147	735 615	135	-	804 897	348 120	3 400 852	2 390	-	3 751 362
14 Statistics South Africa	4 137 424	7 541	501 144	2 206	4 648 315	495 308	515	23 075	-	518 898	1 408 268	4 805	157 731	-	1 570 804
15 Traditional Affairs	106 360	46 204	1 922	171	154 657	7 764	11	-	-	7 775	44 209	23 027	443	-	67 679
16 Basic Education	2 732 144	22 326 674	2 107 125	5 298	27 171 241	128 869	659 611	291 845	52	1 080 377	678 099	13 659 590	802 473	203	15 140 355
17 Higher Education and Training	9 757 833	87 646 536	10 003	638	97 415 010	933 713	3 305 071	139	-	4 238 923	4 524 046	65 723 715	4 076	-	70 251 837
18 Health	9 966 194	54 491 902	670 980	8 355	65 137 431	1 759 425	3 804 400	34 735	-	5 598 200	6 648 702	27 050 791	321 482	-	34 020 975
19 Social Development	877 775	232 212 259	18 898	-	233 108 932	78 388	17 995 016	(365)	-	18 073 039	392 644	106 866 162	3 939	-	107 262 745
20 Women, Youth and Persons with Disabilities	166 010	993 671	4 549	193	1 164 423	12 805	7 615	616	-	21 036	72 473	395 792	1 701	-	469 966
21 Civilian Secretariat for the Police Services	137 060	409	923	15	138 407	12 662	7	183	-	12 852	62 587	39	707	-	63 333
22 Correctional Services	24 444 131	816 322	433 180	-	25 693 633	2 361 547	16 364	24 943	-	2 402 854	11 627 328	376 558	118 068	-	12 121 954
23 Defence	44 347 914	3 396 140	1 028 860	3 000	48 775 914	3 815 790	100 603	27 086	-	3 943 479	20 903 427	1 401 916	294 476	-	22 599 819
24 Independent Police Investigative Directorate	331 787	1 581	14 540	-	347 908	26 488	67	506	-	27 061	150 107	1 204	601	-	151 912
25 Justice and Constitutional Development	14 878 428	3 137 069	1 037 831	47 021	19 100 349	1 505 526	251 286	4 760	-	1 761 572	6 447 926	1 552 738	238 397	152	8 239 213
26 Military Veterans	358 189	129 055	28 334	17	515 595	28 028	11 020	-	-	39 048	121 202	47 219	61	17	168 499
27 Office of the Chief Justice	1 060 009	6 123	89 715	316	1 156 163	105 088	185	19 654	-	124 927	503 929	3 279	53 422	-	560 630
28 Police	94 754 519	2 068 007	2 702 575	70 291	99 595 392	8 633 632	139 444	172 751	7 422	9 893 249	45 319 996	867 278	480 777	27 320	46 694 371
29 Agriculture, Land Reform and Rural Development	7 544 723	7 635 461	1 748 807	2 233	16 931 224	1 098 525	43 677	-	-	1 088 485	2 874 345	3 257 594	181 988	-	6 313 927
30 Communications and Digital Technologies	582 288	2 978 399	8 716	61	3 569 464	50 769	32 154	820	-	83 743	213 826	1 229 005	2 112	-	1 444 943
31 Employment and Labour	1 813 761	1 343 135	75 171	99	3 232 166	182 070	21 528	3 696	39	207 333	869 183	662 456	11 267	73	1 542 979
32 Forestry, Fisheries and the Environment	4 669 233	2 528 739	290 148	1 893	7 490 013	347 364	100 210	17 404	634	465 612	2 131 993	846 512	100 066	1 406	3 079 977
33 Human Settlements	678 987	30 272 455	7 576	514	30 959 532	58 333	1 972 420	393	-	2 031 143	326 842	12 529 767	2 321	30	12 858 960
34 Mineral Resources and Energy	1 829 773	7 066 681	6 791	292	8 903 537	119 321	243 783	(295)	-	362 809	624 880	3 464 809	366	-	4 090 055
35 Science and Innovation	485 583	8 467 427	8 941	92	9 962 043	44 696	534 942	673	-	580 311	217 909	4 386 031	1 964	81	4 605 985
36 Small Business Development	212 377	2 397 586	3 250	5	2 613 218	18 548	118 652	(183)	-	137 017	90 296	1 423 607	854	5	1 514 762
37 Sport, Arts and Culture	843 770	4 731 841	56 285	11 764	5 643 660	84 061	58 855	5	-	142 921	379 003	2 197 773	2 254	25	2 579 055
38 Tourism	754 713	1 569 314	213 502	247	2 537 776	42 135	1 152	57	138	43 482	244 119	610 340	10 308	177	864 944
39 Trade, Industry and Competition	1 513 349	10 096 844	2 787	1 116	11 614 096	135 981	1 626 555	6	-	1 762 542	729 661	5 592 092	331	7	6 322 091
40 Transport	1 099 211	63 760 222	43 702	142	64 903 277	75 614	813 752	276	-	889 642	456 743	28 887 833	2 374	117	29 047 067
41 Water and Sanitation	3 215 615	9 414 312	2 573 409	178	15 203 514	304 765	761 675	168 310	-	1 234 750	1 360 631	3 497 209	852 503	-	5 710 343
Total appropriation by vote	256 166 478	692 727 514	14 232 272	68 696 377	1 031 822 641	23 860 412	38 828 271	859 986	7 877	63 556 546	120 349 547	343 951 022	3 812 125	36 256 314	504 369 008
Plus:															
Direct charges against the NRF															
President and Deputy President salaries (The Presidency)	5 706	-	-	-	5 706	475	-	-	-	475	2 850	-	-	-	2 850
Members' remuneration (Parliament)	501 880	-	-	-	501 880	39 309	-	-	-	39 309	235 854	-	-	-	235 854
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 598	21 240 362	-	-	-	21 240 362	130 222 655	-	-	-	130 222 655
Interest	267 948 122	-	-	-	267 948 122	21 236 728	-	-	-	21 236 728	130 178 079	-	-	-	130 178 079
Other cost	123 480	-	-	-	123 480	3 634	-	-	-	3 634	44 575	-	-	-	44 575
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	50 993 065	-	-	50 993 065	-	269 195 710	-	-	269 195 710
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-	-	4 872 427	-	-	4 872 427
National Revenue Fund payments (National Treasury)	-	-	-	2 173 438	2 173 438	-	-	-	92 657	92 657	-	-	-	1 450 553	1 450 553
Auditor-General of South Africa (National Treasury)	-	140 049	-	-	140 049	-	30 049	-	-	30 049	-	70 049	-	-	70 049
Other payments															
Payments in terms of section 70 of the PFMA	-	-	-	3 030 886	3 030 886	-	-	-	2 629 855	2 629 855	-	-	-	2 725 634	2 725 634
South African Airways (Public Enterprises)	-	-	-	-	-	-	-	-	(45 000)	(45 000)	-	-	-	-	-
Denel (Public Enterprises)	-	-	-	3 030 886	3 030 886	-	-	-	2 674 855	2 674 855	-	-	-	2 725 634	2 725 634
Land and Agricultural Development Bank of SA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	19 011 610	-	-	19 011 610	-	1 522 217	-	-	1 522 217	-	9 233 423	-	-	9 233 423
Magistrates' salaries (Justice and Constitutional Development)	2 132 400	42 111	-	-	2 174 511	172 630	2 433	-	-	175 063	1 059 376	17 391	-	-	1 076 767
Judges' salaries (Office of the Chief Justice)	994 022	69 320	-	-	1 063 342	81 415	271	-	-	81 686	489 007	25 705	-	-	514 712
International Oil Pollution Compensation Fund (Transport)	-	3 372	-	-	3 372	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	271 705 610	578 718 652	-	5 204 324	855 628 586	21 534 191	52 548 035	-	2 722 512	76 804 738	132 009 742	283 414 705	-	4 176 187	419 600 634
Total	527 872 088	1 271 446 166	14 232 272	73 900 701	1 887 451 227	45 394 603	91 376 306	859 986	2 730 389	140 361 284	252 359 289	627 365 727	3 812 125	40 432 501	923 969 642
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	527 872 0														