

Table 2 Expenditure by national vote\*

R thousand	2022/23								
	Revised Estimate	April	May	June	July	August	September	October	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	606 883	32 248	34 455	39 874	42 350	34 716	40 348	38 989	262 990
2 Parliament	2 212 243	267 191	137 830	140 036	267 192	138 933	170 933	267 191	1 389 306
3 Cooperative Governance	111 364 861	300 927	337 343	566 148	38 373 665	902 813	1 699 756	1 581 285	43 761 937
4 Government Communication and Information System	719 911	92 804	46 451	39 146	100 697	43 015	37 778	100 571	460 462
5 Home Affairs	9 405 958	681 499	716 529	782 159	847 969	755 549	693 059	824 403	5 303 187
6 International Relations and Cooperation	6 600 508	365 799	494 981	824 179	502 400	286 163	763 533	493 424	3 710 559
7 National School of Government	228 069	8 763	22 770	19 341	18 693	17 883	18 946	18 436	124 832
8 National Treasury	33 939 241	2 538 670	1 909 667	2 928 582	3 198 499	2 682 685	2 184 265	2 346 890	17 789 258
9 Planning, Monitoring and Evaluation	470 850	30 236	33 032	30 243	32 183	37 371	36 650	34 911	234 626
10 Public Enterprises	23 928 918	14 213	1 015 826	3 017 167	18 247	1 600 769	17 760	14 608	5 698 590
11 Public Service and Administration	540 272	29 797	51 582	36 579	48 526	41 190	36 486	47 764	291 924
12 Public Service Commission	288 449	19 418	19 777	21 693	19 872	24 655	22 663	152 216	152 216
13 Public Works and Infrastructure	8 547 267	114 896	1 406 191	155 341	1 644 965	390 302	219 109	1 274 498	5 205 302
14 Statistics South Africa	2 758 546	512 383	479 283	362 599	353 683	253 978	253 760	241 655	2 457 341
15 Traditional Affairs	177 031	7 274	20 712	8 893	21 657	9 737	11 700	9 076	89 049
16 Basic Education	29 560 167	5 506 786	2 703 356	1 117 509	2 234 263	4 199 359	974 322	2 099 384	18 834 979
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	17 849 201	93 564 836
18 Health	64 530 977	3 776 644	3 978 972	5 488 838	6 440 586	4 323 956	4 531 213	6 668 774	37 208 983
19 Social Development	257 001 361	17 833 964	17 512 959	19 186 526	20 552 189	18 502 983	21 491 096	23 297 594	138 377 311
20 Women, Youth and Persons with Disabilities	987 254	19 253	405 993	22 137	21 792	159 957	23 739	22 374	674 245
21 Civilian Secretariat for the Police Services	152 311	13 364	10 450	12 268	14 997	13 020	11 549	15 204	90 862
22 Correctional Services	26 108 720	1 871 813	2 093 535	2 095 561	2 004 075	2 481 060	2 235 160	2 064 765	14 645 969
23 Defence	49 090 089	3 804 449	4 164 325	3 804 815	4 354 117	4 142 958	3 967 822	4 769 044	29 007 530
24 Independent Police Investigative Directorate	357 227	24 137	25 493	27 932	26 901	27 647	28 337	26 364	186 811
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	1 900 979	10 956 592
26 Military Veterans	666 376	37 441	32 526	55 800	41 158	47 237	42 226	29 472	285 860
27 Office of the Chief Justice	1 265 791	84 141	132 266	91 893	96 409	99 018	94 613	97 820	696 160
28 Police	100 695 315	7 075 580	7 893 674	7 884 802	8 333 750	7 954 300	8 499 513	8 326 689	55 968 308
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	1 926 867	9 052 346
30 Communications and Digital Technologies	2 717 182	456 644	137 372	458 470	429 113	73 665	66 152	388 266	2 009 682
31 Employment and Labour	3 956 019	158 205	656 615	201 531	419 867	235 719	192 685	517 243	2 381 865
32 Forestry, Fisheries and the Environment	8 947 914	449 540	855 846	659 295	659 413	779 409	747 794	628 603	4 779 900
33 Human Settlements	33 024 716	1 073 735	1 741 387	2 277 935	2 424 556	4 710 152	1 908 755	1 547 254	15 683 774
34 Mineral Resources and Energy	10 345 671	758 725	639 469	307 656	924 723	357 412	1 072 481	266 678	4 327 144
35 Science and Innovation	9 133 300	917 120	127 683	127 683	1 577 858	1 647 812	238 978	837 177	5 398 760
36 Small Business Development	2 563 109	114 965	108 663	368 458	132 675	214 460	380 566	236 627	1 536 414
37 Sport, Arts and Culture	6 295 128	726 950	147 332	144 904	1 241 525	382 880	136 614	942 220	3 722 425
38 Tourism	2 491 580	601 992	69 875	72 177	134 747	73 612	53 155	739 989	1 745 547
39 Trade, Industry and Competition	10 859 303	845 406	433 708	844 839	750 469	1 003 272	1 726 043	534 885	6 138 622
40 Transport	69 125 895	6 157 306	8 017 401	1 408 862	11 767 674	5 302 362	1 600 469	6 147 772	40 401 886
41 Water and Sanitation	18 539 669	1 233 375	367 715	821 512	1 154 515	1 355 179	2 077 601	1 228 511	8 238 408
<b>Total appropriation by vote</b>	<b>1 057 028 607</b>	<b>85 995 101</b>	<b>72 269 046</b>	<b>73 372 195</b>	<b>120 451 030</b>	<b>85 259 339</b>	<b>65 273 947</b>	<b>90 426 120</b>	<b>593 046 778</b>
Plus:									
<b>Direct charges against the NRF</b>									
President and deputy President salaries (The Presidency)	7 704	475	475	475	573	497	482	482	3 459
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	39 309	39 309	275 163
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	6 483 835	154 276 929
Interest	301 696 272	3 383 844	2 598 617	29 864 719	46 420 138	40 442 839	24 968 264	6 468 835	154 147 256
Other cost	110 000	74	13 906	-	520	100 328	(12 156)	15 000	129 672
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	46 729 733	327 108 131
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	19	263 131
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	1 719 424	11 869 586
Magistrates' salaries (Justice and Constitutional Development)	2 398 506	183 301	185 421	182 662	252 246	194 684	186 524	190 758	1 375 596
Judges' salaries (Office of the Chief Justice)	1 122 588	83 725	88 993	88 178	117 011	104 190	95 235	98 303	675 635
International Oil Pollution Compensation Fund (Transport)	12 034	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>902 658 438</b>	<b>52 498 289</b>	<b>51 373 128</b>	<b>76 979 200</b>	<b>95 207 133</b>	<b>96 043 248</b>	<b>73 869 617</b>	<b>55 261 863</b>	<b>591 232 478</b>
<b>Total</b>	<b>1 959 687 045</b>	<b>72 796 842</b>	<b>70 191 395</b>	<b>98 876 120</b>	<b>116 269 684</b>	<b>117 400 637</b>	<b>94 947 202</b>	<b>145 687 983</b>	<b>1 094 279 256</b>
MTBPS Adjustment	44 705 036	-	-	-	-	-	-	-	-
Provisional allocations not assigned to votes	14 752 065	-	-	-	-	-	-	-	-
Contingency reserve	5 000 000	-	-	-	-	-	-	-	-
National government projected underspending	(3 917 343)	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund	(2 000 000)	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 018 227 823</b>	<b>138 493 390</b>	<b>123 642 174</b>	<b>150 351 395</b>	<b>215 658 163</b>	<b>181 302 587</b>	<b>139 143 564</b>	<b>145 687 983</b>	<b>1 094 279 256</b>
<b>Main budget expenditure</b>	<b>2 018 227 823</b>	<b>138 493 390</b>	<b>123 642 174</b>	<b>150 351 395</b>	<b>215 658 163</b>	<b>181 302 587</b>	<b>139 143 564</b>	<b>145 687 983</b>	<b>1 094 279 256</b>

1) Reflects monthly requested funds.

2) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

3) Awaiting signature of the State President.

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