

Table 2 Expenditure by national vote*

R thousand	Revised Estimate					2022/23 October					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	37 371	(22)	1 640	-	38 989	253 983	939	8 058	-	262 980
2 Parliament	1 685 967	513 031	13 245	-	2 212 243	137 830	128 258	1 103	-	267 191	996 810	384 774	7 722	-	1 389 306
3 Cooperative Governance	5 062 976	106 259 832	42 053	-	111 364 861	370 839	1 209 347	1 099	-	1 581 285	2 451 820	41 303 443	6 563	111	43 761 937
4 Government Communication and Information System	461 795	255 004	3 112	-	719 911	36 292	63 736	543	-	100 571	265 987	191 740	2 664	71	460 462
5 Home Affairs	6 798 053	2 593 641	14 264	-	9 405 958	588 520	216 928	18 955	-	824 403	4 033 535	1 181 308	88 344	-	5 303 187
6 International Relations and Cooperation	5 446 981	799 745	353 782	-	6 600 508	436 955	60 207	(3 789)	41	493 424	3 069 817	558 422	63 119	19 201	3 710 559
7 National School of Government	108 522	115 721	3 826	-	228 069	7 949	9 943	544	-	18 436	56 612	66 894	1 326	-	124 832
8 National Treasury	2 776 236	29 182 680	38 153	1 942 172	33 939 241	177 659	2 167 355	1 876	-	2 346 890	1 249 773	15 711 023	23 353	805 109	17 789 258
9 Planning, Monitoring and Evaluation	465 695	-	5 155	-	470 850	34 489	351	71	-	34 911	233 165	902	558	1	234 626
10 Public Enterprises	290 537	19	3 876	23 634 486	23 928 918	14 487	121	-	-	14 608	112 907	448	2 707	5 582 528	5 698 590
11 Public Service and Administration	489 142	46 933	4 197	-	540 272	43 016	3 778	970	-	47 764	254 805	32 665	4 454	-	291 924
12 Public Service Commission	287 082	611	756	-	288 449	22 445	115	103	-	22 663	150 382	486	1 250	98	152 216
13 Public Works and Infrastructure	1 080 362	7 446 810	20 095	-	8 547 267	73 944	1 198 677	1 877	-	1 274 498	471 161	4 731 024	3 117	-	5 205 302
14 Statistics South Africa	2 441 913	93	316 540	-	2 758 546	217 270	968	23 417	-	241 655	2 262 044	17 966	177 331	-	2 457 341
15 Traditional Affairs	128 201	46 830	2 000	-	177 031	8 997	2	77	-	9 076	64 963	23 521	565	-	89 049
16 Basic Education	2 836 768	24 662 313	2 061 086	-	29 560 167	137 835	1 851 377	110 154	-	2 099 384	907 289	16 983 760	943 775	155	18 834 979
17 Higher Education and Training	11 453 552	98 037 956	23 375	-	109 514 883	841 427	17 020 029	(12 255)	-	17 849 201	5 959 031	87 601 573	4 232	-	93 564 836
18 Health	4 772 177	58 329 780	1 429 020	-	64 530 977	120 230	6 307 812	240 471	261	6 668 774	1 242 989	35 467 876	497 831	287	37 208 983
19 Social Development	922 791	256 065 389	13 181	-	257 001 361	78 231	23 219 671	(308)	-	23 297 594	548 311	137 222 019	6 981	-	138 377 311
20 Women, Youth and Persons with Disabilities	200 963	782 209	4 082	-	987 254	13 910	8 394	70	-	22 374	96 615	576 240	1 390	-	674 245
21 Civilian Secretariat for the Police Services	147 088	129	5 094	-	152 311	14 964	172	68	-	15 204	89 511	492	849	-	90 852
22 Correctional Services	24 746 993	721 557	640 170	-	26 108 720	1 950 144	50 297	64 321	3	2 054 765	14 262 781	372 503	210 682	3	14 845 969
23 Defence	43 765 838	4 668 387	655 864	-	49 090 089	4 093 450	582 878	92 716	-	4 769 044	25 937 788	2 411 170	658 572	-	29 007 530
24 Independent Police Investigative Directorate	350 227	826	6 174	-	357 227	25 403	107	854	-	26 364	184 818	1 080	913	-	186 811
25 Justice and Constitutional Development	15 987 544	3 214 371	820 030	-	20 021 945	1 579 765	261 737	60 174	(697)	1 900 979	8 723 846	1 869 301	363 125	320	10 956 592
26 Military Veterans	436 932	209 206	20 238	-	666 376	25 893	3 914	(335)	-	29 472	231 270	52 134	2 456	-	285 860
27 Office of the Chief Justice	1 152 277	1 470	112 044	-	1 265 791	92 336	492	4 992	-	97 820	643 760	7 763	44 637	-	696 160
28 Police	95 873 612	1 259 399	3 952 304	-	100 695 315	7 928 392	134 417	242 282	21 998	8 326 689	53 787 170	960 154	1 168 349	52 635	55 968 308
29 Agriculture, Land Reform and Rural Development	7 886 844	9 147 149	253 705	-	17 287 698	447 596	1 032 185	447 086	-	1 926 867	3 325 930	4 934 192	792 188	36	9 052 346
30 Communications and Digital Technologies	743 279	1 960 420	13 483	-	2 717 182	46 231	341 438	544	53	388 266	378 917	1 627 561	3 002	202	2 009 682
31 Employment and Labour	2 147 808	1 736 957	71 254	-	3 956 019	183 806	325 077	8 360	-	517 243	1 168 169	1 186 089	27 603	4	2 381 865
32 Forestry, Fisheries and the Environment	6 646 566	1 996 099	305 249	-	8 947 914	382 088	228 267	17 752	496	628 603	2 863 320	1 738 254	176 375	1 951	4 779 900
33 Human Settlements	945 049	32 072 583	7 084	-	33 024 716	52 993	1 492 907	1 354	-	1 547 254	367 179	15 310 847	5 581	167	15 683 774
34 Mineral Resources and Energy	2 068 376	8 263 833	13 462	-	10 345 671	122 144	144 238	296	-	266 678	870 275	3 454 718	2 151	-	4 327 144
35 Science and Innovation	577 594	8 552 691	3 015	-	9 133 300	46 637	790 010	530	-	837 177	315 927	5 079 222	3 608	3	5 398 760
36 Small Business Development	253 054	2 305 319	4 736	-	2 563 109	15 771	220 769	87	-	236 627	133 208	1 402 529	677	-	1 536 414
37 Sport, Arts and Culture	1 008 690	5 080 208	206 230	-	6 295 128	73 317	868 247	656	-	942 220	558 244	3 157 430	6 710	41	3 722 425
38 Tourism	921 130	1 565 615	4 835	-	2 491 580	92 659	620 435	26 804	91	739 989	446 454	1 248 938	49 307	848	1 745 547
39 Trade, Industry and Competition	1 923 917	8 911 612	23 774	-	10 859 303	137 176	397 570	139	-	534 885	910 490	5 227 095	1 036	1	6 138 622
40 Transport	1 462 716	67 657 388	5 791	-	69 125 895	85 607	6 061 963	189	13	6 147 772	628 976	39 770 252	2 565	93	40 401 886
41 Water and Sanitation	3 607 301	10 528 115	4 404 253	-	18 539 669	281 489	772 809	174 023	190	1 228 511	1 936 248	5 134 262	1 167 708	190	8 238 408
Total appropriation by vote	260 953 957	754 992 477	15 505 515	25 576 658	1 057 028 607	21 077 585	67 796 976	1 529 510	22 049	90 426 120	142 446 280	437 603 009	6 533 434	6 464 855	593 046 778
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 704	-	-	-	7 704	482	-	-	-	482	3 459	-	-	-	3 459
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	275 163	-	-	-	275 163
Debt-service costs (National Treasury)	301 806 272	-	-	-	301 806 272	6 483 835	-	-	-	6 483 835	154 276 929	-	-	-	154 276 929
Interest	301 696 272	-	-	-	301 696 272	6 468 835	-	-	-	6 468 835	154 147 256	-	-	-	154 147 256
Other cost	110 000	-	-	-	110 000	15 000	-	-	-	15 000	129 672	-	-	-	129 672
Provincial equitable share (National Treasury)	-	560 756 789	-	-	560 756 789	-	46 729 733	-	-	46 729 733	-	327 108 131	-	-	327 108 131
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	-	-	-	19	19	-	-	-	263 131	263 131
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	-	-	-	-	-	72 582	-	-	72 582
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	-	-	-	-	-	200 659	200 659
Densel (Public Enterprise)	-	-	-	-	-	-	-	-	-	-	-	-	-	200 659	200 659
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 619 315	-	-	20 619 315	-	1 719 424	-	-	1 719 424	-	11 869 586	-	-	11 869 586
Magistrates' salaries (Justice and Constitutional Development)	2 343 063	55 443	-	-	2 398 506	184 041	6 717	-	-	190 758	1 345 286	30 310	-	-	1 375 596
Judges' salaries (Office of the Chief Justice)	988 235	134 353	-	-	1 122 588	91 546	6 757	-	-	98 303	635 783	39 852	-	-	675 635
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	6 799 213	48 462 631	-	19	55 261 863	156 536 620	344 232 068	-	463 790	501 232 478
Total	566 570 940	1 351 977 816	15 505 515	25 632 774	1 959 687 045	27 876 798	116 259 607	1 529 510	22 068	145 687 983	298 982 900	781 835 077	6 533 434	6 927 845	1 094 279 256
MTBPS Adjustment	44 706 036	-	-	-	44 706 036	-	-	-	-	-	-	-	-	-	-
Provisional allocations not assigned to votes	14 752 085	-	-	-	14 752 085	-	-	-	-	-	-	-	-	-	-
Contingency reserve	5 000 000	-	-	-	5 000 000	-	-	-	-	-	-	-	-	-	-
National government projected underspending	(3 917 343)	-	-	-	(3 917 343)	-	-	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund	(2 000 000)	-	-	-	(2 000 000)	-	-</								

Table 2 Expenditure by national vote*

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R thousand	Audited outcome**					2021/22					Year to date					
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	October					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	497 202	2 078	17 731	1 200	518 211	36 648	1	858	-	-	37 507	252 880	640	7 540	-	261 060
2 Parliament	1 641 637	492 695	9 816	-	2 144 148	137 668	122 489	179	-	260 336	958 562	370 203	3 631	-	1 332 396	
3 Cooperative Governance	4 166 697	94 231 527	44 762	72	98 443 058	349 905	1 112 719	3 705	-	1 466 329	2 410 200	39 962 378	23 414	72	42 396 064	
4 Government Communication and Information System	503 199	247 689	4 002	114	755 004	45 913	39	521	-	46 473	291 760	123 921	1 508	69	417 258	
5 Home Affairs	6 647 877	2 443 715	331 879	7 965	9 431 436	615 594	403 665	19 968	-	1 039 227	3 802 227	1 901 904	133 525	-	5 837 656	
6 International Relations and Cooperation	5 121 927	719 764	86 709	108 610	6 037 010	473 452	49 315	14 373	(503)	536 637	2 914 619	513 309	21 947	1 537	3 451 412	
7 National School of Government	101 815	103 642	2 045	-	207 502	9 544	8 547	16	-	18 147	57 536	58 280	976	-	116 792	
8 National Treasury	2 138 385	27 594 184	24 546	32 612 788	62 369 903	161 307	2 003 089	487	-	2 164 883	1 135 476	15 032 502	7 814	453 610	16 629 402	
9 Planning, Monitoring and Evaluation	388 643	1 725	6 295	55	396 718	29 337	159	169	4	29 669	201 492	1 060	971	4	203 527	
10 Public Enterprises	216 847	737	775	35 808 831	36 027 190	17 956	18	-	-	17 974	117 336	525	225	35 770 809	35 888 895	
11 Public Service and Administration	405 694	46 760	4 712	439	457 605	43 498	3 708	214	-	47 420	233 938	29 979	1 182	101	265 200	
12 Public Service Commission	260 444	1 933	3 383	11	265 771	21 948	494	232	-	22 674	144 807	611	662	-	146 080	
13 Public Works and Infrastructure	776 951	7 299 156	5 953	135	8 082 195	56 655	1 495 511	564	-	1 552 730	404 775	4 896 363	2 954	-	5 304 092	
14 Statistics South Africa	4 137 424	7 541	501 144	2 206	4 648 315	(28 498)	126	210 614	-	182 242	1 379 770	4 931	368 345	-	1 753 046	
15 Traditional Affairs	1 063 805	46 204	1 922	171	1 545 657	8 802	11 508	174	-	20 484	53 011	34 535	617	-	88 163	
16 Basic Education	2 732 144	22 326 674	2 107 125	5 298	27 171 241	563 212	1 577 860	118 809	3	2 259 884	1 241 301	15 237 450	921 282	206	17 400 239	
17 Higher Education and Training	9 757 833	87 646 536	10 003	638	97 415 010	775 924	14 525 312	623	-	15 301 859	5 299 970	80 249 027	4 699	-	85 553 696	
18 Health	9 966 194	54 491 902	670 980	8 355	65 137 431	779 584	5 875 828	50 869	1 869	6 708 150	7 428 286	32 926 619	372 351	1 869	40 729 125	
19 Social Development	877 775	232 212 259	18 898	-	233 108 938	75 127	22 358 605	310	-	22 434 042	467 771	129 224 767	4 249	-	129 696 787	
20 Women, Youth and Persons with Disabilities	166 010	993 671	4 549	193	1 164 423	12 260	7 615	2 361	-	22 236	84 733	403 407	4 062	-	492 202	
21 Civilian Secretariat for the Police Services	137 060	409	923	15	138 407	11 638	-	2	-	11 640	74 225	39	709	-	74 973	
22 Correctional Services	24 444 131	816 322	433 180	-	25 693 633	2 019 638	181 258	45 984	-	2 246 880	13 646 966	557 816	164 052	-	14 468 834	
23 Defence	44 347 914	3 396 140	1 028 860	3 000	48 775 914	3 930 365	401 078	61 731	-	4 393 174	24 833 792	1 802 994	356 207	-	26 992 993	
24 Independent Police Investigative Directorate	331 787	1 581	14 540	-	347 908	22 979	44	10	-	23 033	173 086	1 248	611	-	174 945	
25 Justice and Constitutional Development	14 878 428	3 137 069	1 037 831	47 021	19 100 349	1 178 681	256 613	130 349	7	1 565 650	7 626 607	1 809 351	368 746	159	9 804 863	
26 Military Veterans	358 189	129 055	28 334	17	515 595	22 105	9 961	21	-	32 087	143 307	57 180	82	17	200 586	
27 Office of the Chief Justice	1 060 009	6 123	89 715	316	1 156 163	8 683	3 651	2 298	-	9 632	588 612	6 930	55 720	-	651 262	
28 Police	9 754 519	2 068 007	2 702 575	70 291	99 595 392	7 885 320	85 722	217 105	-	8 200 687	53 204 316	953 000	697 882	39 860	54 895 058	
29 Agriculture, Land Reform and Rural Development	7 544 723	7 635 461	1 748 807	2 233	16 931 224	445 514	486 638	74 899	(1)	1 006 850	3 319 659	3 744 232	256 887	(1)	7 320 777	
30 Communications and Digital Technologies	582 288	2 978 399	8 716	61	3 569 464	50 099	428 032	187	-	478 318	263 925	1 657 037	2 299	-	1 923 261	
31 Employment and Labour	1 813 761	1 343 135	75 171	99	3 232 166	158 237	263 983	1 339	-	423 559	1 027 420	926 439	12 606	73	1 966 538	
32 Forestry, Fisheries and the Environment	4 669 233	2 528 739	290 148	1 893	7 490 013	465 730	369 289	16 936	160	852 115	2 597 723	1 215 801	117 002	1 566	3 932 094	
33 Human Settlements	678 987	30 272 455	7 576	514	30 959 532	60 670	1 343 407	1 567	-	1 405 644	387 512	13 873 174	3 888	30	14 264 604	
34 Mineral Resources and Energy	1 829 773	7 066 681	6 791	292	8 903 537	243 468	718 953	71	-	962 492	868 348	4 183 762	437	-	5 052 547	
35 Science and Innovation	485 583	8 467 427	8 941	92	8 962 043	38 829	912 970	1 983	-	953 782	256 738	5 299 001	3 947	81	5 559 767	
36 Small Business Development	212 377	2 397 586	3 250	5	2 613 218	17 172	99 046	119	-	116 337	107 468	1 522 653	973	5	1 631 099	
37 Sport, Arts and Culture	843 770	4 731 841	56 285	11 764	5 643 660	69 927	893 724	2 301	212	966 164	448 930	3 091 497	4 555	237	3 545 219	
38 Tourism	754 713	1 569 314	213 502	247	2 537 776	79 357	606 593	106 839	-	792 789	323 476	1 216 933	117 147	177	1 657 733	
39 Trade, Industry and Competition	1 513 349	10 096 844	2 787	1 116	11 614 096	122 486	1 151 496	799	-	1 274 781	852 147	6 743 588	1 130	7	7 596 879	
40 Transport	1 099 211	63 760 222	43 702	142	64 903 277	79 276	5 956 783	579	14	6 036 652	536 019	34 544 616	2 953	131	35 083 719	
41 Water and Sanitation	3 215 615	9 414 312	2 573 409	178	15 203 514	228 544	890 085	169 153	-	1 287 782	1 589 175	4 387 294	1 021 656	-	6 998 125	
Total appropriation by vote	256 166 478	692 727 514	14 232 272	68 696 377	1 031 822 641	21 400 354	64 615 974	1 259 318	14 305	87 289 951	141 749 901	408 566 996	5 071 443	36 270 619	591 658 959	
Plus:																
Direct charges against the NRF																
President and Deputy President salaries (The Presidency)	5 706	-	-	-	5 706	475	-	-	-	475	3 325	-	-	-	3 325	
Members' remuneration (Parliament)	501 880	-	-	-	501 880	39 309	-	-	-	39 309	275 163	-	-	-	275 163	
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 602	3 037 190	-	-	-	3 037 190	133 259 845	-	-	-	133 259 845	
Interest	267 948 122	-	-	-	267 948 122	3 037 147	-	-	-	3 037 147	133 215 220	-	-	-	133 215 220	
Other cost	123 480	-	-	-	123 480	49	-	-	-	49	44 624	-	-	-	44 624	
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	43 640 529	-	-	43 640 529	-	312 836 239	-	-	312 836 239	
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	-	-	-	-	146 127	146 127	-	-	1 596 680	1 596 680	
Auditor-General of South Africa (National Treasury)	-	140 049	-	-	140 049	-	-	-	-	-	-	70 049	-	-	70 049	
Other payments																
Payments in terms of section 70 of the PFMA	-	-	-	3 030 886	3 030 886	-	-	-	-	-	-	-	-	-	2 725 634	
Densel (Public Enterprises)	-	-	-	3 030 886	3 030 886	-	-	-	-	-	-	-	-	-	2 725 634	
Skills levy and sector education and training authorities (Higher Education and Training)	-	19 011 610	-	-	19 011 610	-	1 566 096	-	-	1 566 096	-	10 799 519	-	-	10 799 519	
Magistrates' salaries (Justice and Constitutional Development)	2 132 400	42 111	-	-	2 174 511	180 854	3 428	-	-	184 282	1 240 230	20 819	-	-	1 261 049	
Judges' salaries (Office of the Chief Justice)	994 022	69 320	-	-	1 063 342	81 167	4 024	-	-	85 191	570 174	29 729	-	-	599 903	
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	3 338 995	45 214 077	-	146 127	48 699 199	135 348 737	328 628 782	-	4 322 314	468 299 833	
Total	527 872 088	1 271 446 166	14 232 272	73 900 701	1 887 451 227	24 739 349	109 830 051	1 259 318	160 432	135 989 150	277 098 638	737 195 778	5 071 443	40 592 933	1 059 958 792	
Main budget expenditure	527 872 088	1 271 446 166	14 232 272	73 900 701	1 887 451 227	24 739 349	109 830 051	1 259 318	160 432	135 989 150	277 098 638	737 195 778	5 071 443	40 592 933	1 059 958 792	

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