

Table 2 Expenditure by national vote\*

R thousand	2022/23										
	Revised Estimate	April	May	June	July	August	September	October	November	Year to date	
	Total	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	49 238	312 218	
2 Parliament	2 212 243	267 191	137 830	140 036	267 192	138 933	170 933	267 191	138 933	1 528 239	
3 Cooperative Governance	111 364 861	300 927	337 343	566 148	38 373 665	902 813	1 699 756	1 581 285	2 106 822	45 868 759	
4 Government Communication and Information System	719 911	92 804	46 451	39 146	100 697	43 015	37 778	100 571	43 985	504 447	
5 Home Affairs	9 405 958	681 499	718 529	782 159	847 989	755 549	693 059	824 403	821 490	6 124 677	
6 International Relations and Cooperation	6 600 508	365 799	494 981	824 179	502 480	266 163	763 533	493 424	483 218	4 193 777	
7 National School of Government	228 069	8 763	22 770	19 341	18 693	17 883	18 946	18 436	18 875	143 707	
8 National Treasury	33 939 241	2 536 670	1 909 667	2 928 582	3 198 499	2 682 685	2 184 265	2 346 890	2 412 002	20 201 260	
9 Planning, Monitoring and Evaluation	470 850	30 236	33 032	30 243	32 183	37 371	36 650	34 911	42 960	277 586	
10 Public Enterprises	23 928 918	14 213	1 015 826	3 017 167	18 247	1 600 769	17 760	14 608	1 021 894	6 720 484	
11 Public Service and Administration	540 272	29 797	51 582	36 579	48 526	41 190	36 486	47 764	46 836	338 760	
12 Public Service Commission	288 449	19 418	19 777	24 138	21 693	19 872	24 655	22 663	26 552	178 768	
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	461 658	5 666 960	
14 Statistics South Africa	2 758 546	512 383	479 283	362 599	353 683	253 978	253 760	241 655	268 227	2 725 568	
15 Traditional Affairs	177 031	7 274	20 712	8 893	21 657	9 737	11 700	9 076	23 572	112 621	
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	2 664 163	21 499 142	
17 Higher Education and Training	109 514 883	23 151 021	11 207 779	15 748 907	5 437 123	15 864 479	4 308 326	17 849 201	5 006 169	98 571 005	
18 Health	64 530 977	5 776 644	3 978 972	5 488 838	6 440 886	4 323 956	4 531 213	6 668 774	4 352 833	41 561 816	
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	20 609 352	158 986 663	
20 Women, Youth and Persons with Disabilities	987 254	19 253	405 993	22 137	21 792	158 957	23 739	22 374	24 278	698 523	
21 Civilian Secretariat for the Police Services	152 311	13 364	10 450	12 268	14 997	13 020	11 549	15 204	13 593	104 445	
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	2 624 570	17 470 539	
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	4 039 630	33 047 160	
24 Independent Police Investigative Directorate	357 227	24 137	25 493	27 932	26 901	27 647	28 337	26 364	33 662	220 473	
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	1 750 402	12 706 994	
26 Military Veterans	666 376	37 441	32 525	55 800	41 158	47 237	42 226	29 472	42 943	328 803	
27 Office of the Chief Justice	1 265 791	84 141	132 266	91 893	96 409	99 018	94 613	97 820	143 520	639 680	
28 Police	100 695 315	7 075 980	7 893 674	7 884 802	8 333 750	7 954 300	8 499 513	8 326 689	9 843 455	65 811 763	
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	1 233 915	10 286 261	
30 Communications and Digital Technologies	2 717 182	456 644	137 372	458 470	429 113	73 665	66 152	388 266	77 904	2 087 586	
31 Employment and Labour	3 956 019	158 205	656 615	201 531	419 867	235 719	192 685	517 243	281 886	2 663 751	
32 Forestry, Fisheries and the Environment	8 947 914	449 540	855 846	659 295	659 413	779 409	747 794	628 603	850 998	5 630 898	
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	5 191 438	20 875 212	
34 Mineral Resources and Energy	10 345 671	758 725	639 469	307 656	924 723	357 412	1 072 481	266 678	1 991 337	6 318 481	
35 Science and Innovation	9 133 300	917 120	52 132	127 683	1 577 858	1 647 812	238 978	837 177	602 894	6 001 654	
36 Small Business Development	2 563 109	114 965	108 663	368 458	132 675	214 460	360 566	236 627	358 705	1 895 119	
37 Sport, Arts and Culture	6 295 128	726 950	147 332	144 904	1 241 525	382 880	136 614	942 220	339 180	4 061 605	
38 Tourism	2 491 580	601 992	69 875	72 177	134 747	73 612	53 155	739 989	72 252	1 817 799	
39 Trade, Industry and Competition	10 859 303	845 406	433 708	844 839	750 469	1 003 272	1 726 043	534 885	661 863	6 800 485	
40 Transport	69 125 895	6 157 306	8 017 401	1 408 882	11 767 674	5 302 382	1 600 469	6 147 772	7 441 157	47 843 043	
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	1 414 477	9 652 885	
<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>79 632 838</b>	<b>672 679 616</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	482	3 941	
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	314 472	
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	3 371 859	157 648 788	
Interest	301 696 272	3 383 844	2 598 617	29 864 719	46 420 138	40 442 639	24 968 264	6 468 835	3 371 670	157 518 926	
Other cost	110 000	74	13 906	12 001	520	100 328	(12 156)	15 000	189	129 861	
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	46 729 733	373 837 864	
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 323	-	-	-	-	5 111 607	-	-	-	5 111 607	
National Revenue Fund payments (National Treasury)	56 116	183 362	60 398	19 201	9	118	24	19	25	263 156	
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	
Denial (Public Enterprises)	-	-	-	-	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	1 718 306	13 587 892	
Magistrates' salaries (Justice and Constitutional Development)	2 398 506	183 301	185 421	182 662	252 246	194 684	186 524	190 756	183 519	1 559 115	
Judges' salaries (Office of the Chief Justice)	1 122 588	83 725	88 993	88 178	117 011	104 190	95 235	98 303	96 890	772 525	
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>52 140 123</b>	<b>553 372 601</b>	
<b>Total</b>	<b>1 959 687 045</b>	<b>72 796 842</b>	<b>70 191 395</b>	<b>98 976 120</b>	<b>116 269 684</b>	<b>117 400 637</b>	<b>94 947 202</b>	<b>145 687 983</b>	<b>131 772 961</b>	<b>1 226 052 217</b>	
MTBPS Adjustment	44 706 036	-	-	-	-	-	-	-	-	-	
Provisional allocations not assigned to votes	14 752 085	-	-	-	-	-	-	-	-	-	
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>215 656 163</b>	<b>181 302 587</b>	<b>139 143 564</b>	<b>145 687 983</b>	<b>131 772 961</b>	<b>1 226 052 217</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>215 656 163</b>	<b>181 302 587</b>	<b>139 143 564</b>	<b>145 687 983</b>	<b>131 772 961</b>	<b>1 226 052 217</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.