

Table 2 Expenditure by national vote\*

R thousand	2022/23													Year to date
	Revised Estimate	April	May	June	July	August	September	October	November	December	January	Total		
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
1 The Presidency	618 283	32 248	34 455	39 874	42 350	34 716	40 348	38 989	49 238	65 448	37 085	414 751		
2 Parliament	2 367 311	267 191	137 630	140 036	267 192	138 933	170 933	267 191	138 933	138 933	267 190	1 934 362		
3 Cooperative Governance	115 027 438	300 927	337 343	566 148	38 373 665	902 813	1 699 756	1 581 285	2 106 822	29 117 286	856 810	75 842 855		
4 Government Communication and Information System	729 864	92 804	46 451	39 146	100 697	43 015	37 778	100 571	43 985	40 611	108 570	653 628		
5 Home Affairs	10 796 232	681 499	718 529	782 159	847 989	755 549	693 059	824 403	821 490	747 198	1 197 025	8 068 900		
6 International Relations and Cooperation	6 784 318	365 799	494 981	824 179	502 480	266 163	763 533	493 424	483 218	542 779	416 396	5 152 952		
7 National School of Government	231 097	8 763	22 770	19 341	18 693	17 883	18 946	18 436	18 875	18 423	17 352	179 482		
8 National Treasury	33 837 684	2 538 670	1 909 667	2 928 582	3 198 499	2 682 685	2 184 265	2 346 890	2 412 002	2 157 069	2 980 705	25 339 034		
9 Planning, Monitoring and Evaluation	481 394	30 236	33 032	30 243	32 183	37 371	36 650	34 911	42 960	47 467	30 273	355 326		
10 Public Enterprises	33 145 398	14 213	1 015 826	3 017 167	18 247	1 600 769	17 760	14 608	1 021 894	6 021 567	16 723 690	29 465 741		
11 Public Service and Administration	550 123	29 797	51 582	36 579	48 526	41 190	36 486	47 764	46 836	42 877	45 753	427 390		
12 Public Service Commission	295 541	19 418	19 777	24 138	21 693	19 872	24 655	22 663	26 552	26 516	27 056	232 340		
13 Public Works and Infrastructure	8 152 729	114 896	1 406 191	155 341	1 644 965	390 302	219 109	1 274 498	461 658	520 679	630 277	6 817 916		
14 Statistics South Africa	2 999 427	512 383	479 283	362 599	353 683	253 978	253 760	241 655	268 227	217 105	202 097	3 144 770		
15 Traditional Affairs	180 143	7 274	20 712	8 893	21 657	9 737	11 700	9 076	23 572	11 390	21 148	145 159		
16 Basic Education	29 693 160	5 506 786	2 703 356	1 117 509	2 234 263	4 199 359	974 322	2 099 384	2 664 163	2 296 547	3 494 282	27 289 971		
17 Higher Education and Training	109 737 633	23 151 021	11 207 779	15 746 907	5 437 123	15 864 479	4 308 326	17 849 201	5 006 169	2 489 211	3 178 644	104 238 860		
18 Health	64 555 731	5 776 644	3 978 972	5 488 838	6 440 586	4 323 956	4 531 213	6 668 774	4 352 833	4 356 694	6 287 847	52 206 357		
19 Social Development	251 554 892	17 833 964	17 512 959	19 186 526	20 552 189	18 502 983	21 491 096	23 297 594	20 609 352	20 552 224	21 109 802	200 648 689		
20 Women, Youth and Persons with Disabilities	991 714	19 253	405 993	22 137	21 792	158 957	23 739	22 374	24 278	164 071	20 126	882 720		
21 Civilian Secretariat for the Police Services	155 920	13 364	10 450	12 268	14 997	13 020	11 549	15 204	13 593	13 543	11 688	129 676		
22 Correctional Services	26 535 984	1 871 813	2 093 535	2 095 561	2 004 075	2 481 060	2 235 160	2 064 765	2 624 570	2 280 267	2 057 973	21 808 779		
23 Defence	51 601 612	3 804 449	4 164 325	3 804 815	4 354 117	4 142 958	3 967 822	4 769 044	4 039 630	4 569 557	4 309 843	41 916 560		
24 Independent Police Investigative Directorate	363 529	24 137	25 493	27 932	26 901	27 647	28 337	26 364	33 662	31 457	23 893	275 823		
25 Justice and Constitutional Development	20 482 024	1 309 503	1 410 851	400 126	2 682 185	1 767 093	1 485 855	1 900 979	1 750 402	1 825 092	1 729 666	16 261 752		
26 Military Veterans	670 032	37 441	32 526	55 800	41 158	47 237	42 226	29 472	42 943	54 794	109 417	493 014		
27 Office of the Chief Justice	1 362 878	84 141	132 266	91 893	96 409	99 018	94 613	97 820	143 520	107 528	85 735	1 032 943		
28 Police	102 554 962	7 075 580	7 893 674	7 884 802	8 333 750	7 954 300	8 499 513	8 326 689	9 843 455	8 812 647	8 333 380	82 957 790		
29 Agriculture, Land Reform and Rural Development	17 533 643	976 924	740 923	769 314	1 101 831	2 346 342	1 190 145	1 926 867	1 233 915	1 009 650	1 107 853	12 403 764		
30 Communications and Digital Technologies	2 927 777	456 644	137 372	458 470	429 113	73 665	66 152	388 266	77 904	54 828	319 878	2 482 922		
31 Employment and Labour	4 107 776	158 205	656 615	201 531	419 867	235 719	192 685	517 243	281 886	563 477	167 996	3 395 224		
32 Forestry, Fisheries and the Environment	8 994 839	449 540	855 846	659 295	659 413	779 409	747 794	628 603	850 998	875 878	534 752	7 041 528		
33 Human Settlements	33 478 474	1 073 735	1 741 387	2 277 935	2 424 556	4 710 152	1 908 755	1 547 254	5 191 438	1 881 474	1 860 726	24 617 412		
34 Mineral Resources and Energy	10 447 537	758 725	639 469	307 656	924 723	357 412	1 072 481	266 678	1 991 337	1 991 337	213 742	6 876 737		
35 Science and Innovation	9 145 262	917 120	52 132	127 683	1 577 888	1 647 812	2 388 978	837 177	602 894	1 046 537	750 052	7 798 243		
36 Small Business Development	2 532 889	114 965	108 663	368 458	132 675	214 460	360 566	236 627	358 705	109 939	337 847	2 342 905		
37 Sports, Arts and Culture	6 305 453	726 950	147 332	144 904	1 241 525	382 880	136 614	942 220	339 180	599 151	870 706	5 491 462		
38 Tourism	2 502 357	601 992	69 875	72 177	134 747	73 612	53 155	739 989	72 252	51 778	268 537	2 138 114		
39 Trade, Industry and Competition	10 913 553	845 406	433 708	844 839	750 469	1 003 272	1 726 043	534 885	661 863	943 804	352 767	8 097 056		
40 Transport	95 134 237	6 157 306	8 017 401	1 408 882	11 767 674	5 302 382	1 600 469	6 147 772	7 441 157	2 426 861	15 955 971	66 225 875		
41 Water and Sanitation	18 555 010	1 233 375	367 715	821 512	1 154 515	1 355 179	2 077 601	1 228 511	1 414 477	1 746 874	1 250 368	12 649 927		
<b>Total appropriation by vote</b>	<b>1 099 035 660</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>98 873 545</b>	<b>98 304 918</b>	<b>869 858 079</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	482	964	5 387		
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	393 090		
Debt-service costs (National Treasury)	307 738 809	3 383 918	2 612 523	29 876 720	46 420 658	40 543 167	24 956 108	6 483 835	3 371 859	30 525 325	49 904 871	238 078 984		
Interest	307 518 809	3 383 844	2 598 617	29 864 719	46 420 138	40 442 839	24 968 264	6 468 835	3 371 670	30 512 114	49 904 116	237 935 156		
Other cost	220 000	74	13 906	12 001	520	100 328	(12 156)	15 000	189	13 211	756	143 828		
Provincial equitable share (National Treasury)	570 868 206	46 729 733	46 729 733	46 729 733	46 729 733	46 729 733	46 729 733	46 729 733	46 729 733	46 729 733	52 815 985	473 383 582		
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 823	-	-	-	-	-	-	-	-	-	-	10 223 214		
National Revenue Fund payments (National Treasury)	263 112	183 362	60 398	19 201	9	5 111 607	118	24	19	25	5 111 607	263 204		
Auditor-General of South Africa (National Treasury)	72 582	-	-	42 582	30 000	-	-	-	-	-	-	72 582		
Payments in terms of section 70 of the PFMA	306 257	-	-	-	5 192	-	195 467	-	-	-	-	200 659		
Denel (Public Enterprise)	204 700	-	-	-	5 192	-	195 467	-	-	-	-	200 659		
Land and Agriculture Development Bank of South Africa	101 557	-	-	-	-	-	-	-	-	-	-	-		
Skills levy and sector education and training authorities (Higher Education and Training)	21 238 137	1 894 466	1 656 276	340	1 612 402	3 319 943	1 666 735	1 719 424	1 718 306	1 700 134	1 934 519	17 222 545		
Magistrates' salaries (Justice and Constitutional Development)	2 398 506	183 301	185 421	182 662	252 246	194 684	186 524	190 758	183 519	184 326	181 731	1 925 172		
Judges' salaries (Office of the Chief Justice)	1 247 118	83 725	88 993	88 178	117 011	104 190	95 235	98 303	96 890	90 404	84 548	947 477		
International Oil Pollution Compensation Fund (Transport)	12 034	-	-	-	-	-	-	-	-	-	-	-		
<b>Total direct charges against the NRF</b>	<b>919 958 997</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>84 381 367</b>	<b>104 961 928</b>	<b>742 715 896</b>		
<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>131 772 961</b>	<b>183 254 912</b>	<b>203 266 846</b>	<b>1 612 573 975</b>		
Provisional allocations not assigned to votes	150 509	-	-	-	-	-	-	-	-	-	-	-		
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>131 772 961</b>	<b>183 254 912</b>	<b>203 266 846</b>	<b>1 612 573 975</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>131 772 961</b>	<b>183 254 912</b>	<b>203 266 846</b>	<b>1 612 573 975</b>		

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.