

Table 2 Expenditure by national vote\*

R thousand	2022/23															
	Revised Estimate					February					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	600 309	3 046	14 928	-	6 18 283	38 026	163	1 478	-	39 667	433 760	1 234	19 424	-	454 418	
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	218 207	-	24 104	-	242 311	1 628 508	513 031	35 134	-	2 176 673	
3 Cooperative Governance	5 021 961	109 963 424	42 053	-	115 027 438	354 941	774 215	796	276	1 130 228	4 051 593	72 907 575	13 528	387	76 973 083	
4 Government Communication and Information System	470 048	256 504	3 112	-	729 664	32 168	26	1 244	-	33 438	425 398	256 182	5 409	77	687 066	
5 Home Affairs	7 852 715	2 993 978	349 539	-	10 796 232	540 144	301 130	27 162	-	868 436	6 470 182	2 253 731	213 423	-	8 937 336	
6 International Relations and Cooperation	5 548 791	848 728	386 799	-	6 784 318	517 749	17 887	22 228	2	557 866	4 953 090	585 027	152 655	20 046	5 710 818	
7 National School of Government	111 550	115 721	3 826	-	231 097	8 250	10 806	107	-	19 163	90 003	107 208	1 434	-	198 645	
8 National Treasury	2 684 261	29 246 390	49 418	1 857 615	33 837 684	151 685	2 217 861	9 093	-	2 378 639	1 879 583	24 860 420	35 268	942 402	27 717 673	
9 Planning, Monitoring and Evaluation	472 608	1 009	7 771	6	481 394	34 167	130	824	2	35 123	387 131	1 598	1 714	6	390 449	
10 Public Enterprises	291 825	(204 489)	3 876	33 054 186	33 145 368	16 638	-	115	-	16 753	184 423	457	3 285	29 294 329	29 482 494	
11 Public Service and Administration	490 879	51 289	7 955	-	550 123	33 187	3 799	1 069	6	38 061	406 062	48 127	11 158	104	465 451	
12 Public Service Commission	293 492	611	1 438	-	295 541	22 968	350	88	-	23 406	252 921	893	1 821	111	255 746	
13 Public Works and Infrastructure	1 093 897	7 038 737	20 095	-	8 152 729	89 150	490 878	463	-	580 491	799 164	6 593 077	6 166	-	7 398 407	
14 Statistics South Africa	2 663 531	2 200	333 696	-	2 999 427	207 321	258	26 455	-	234 034	3 080 416	20 139	278 249	-	3 378 804	
15 Traditional Affairs	131 313	46 830	2 000	-	180 143	9 143	13	61	-	9 217	106 137	47 036	1 203	-	154 376	
16 Basic Education	2 832 611	24 799 298	2 061 086	165	29 693 160	603 940	172 332	311 193	32	1 087 497	2 522 392	24 266 073	1 588 816	187	28 377 468	
17 Higher Education and Training	11 352 258	98 369 056	16 319	-	109 737 633	895 865	2 104 655	1 372	-	3 001 892	9 822 408	97 409 426	8 918	-	107 240 752	
18 Health	4 792 826	58 330 880	1 432 025	-	64 555 731	1 387 166	14 225 066	(7 094)	118	5 505 256	3 087 884	54 099 665	523 646	418	57 711 621	
19 Social Development	938 322	250 065 389	13 181	538 000	251 554 892	59 353	20 169 476	803	-	20 229 632	871 066	219 997 658	9 597	-	220 878 321	
20 Women, Youth and Persons with Disabilities	201 763	783 999	5 952	-	991 714	24 336	8 394	1 459	-	34 189	168 606	744 946	3 357	-	916 909	
21 Civilian Secretariat for the Police Services	151 897	369	3 654	-	155 920	8 730	-	1 292	-	10 022	136 757	506	2 432	3	139 698	
22 Correctional Services	25 246 632	722 453	568 899	-	26 535 984	2 220 781	52 299	48 894	-	2 321 974	23 220 456	571 591	338 706	-	24 130 753	
23 Defence	45 272 265	5 617 872	711 475	-	51 601 612	4 430 586	736 028	155 198	-	5 321 812	41 880 814	4 260 493	1 097 065	-	47 238 372	
24 Independent Police Investigative Directorate	349 627	1 278	12 624	-	363 529	29 258	273	2 346	-	31 877	298 021	1 447	8 232	-	307 700	
25 Justice and Constitutional Development	16 347 869	3 309 985	823 925	245	20 482 024	1 291 022	335 657	22 204	1 978	1 650 861	14 349 798	2 985 512	574 228	3 075	17 912 613	
26 Military Veterans	444 892	214 706	10 434	-	670 032	52 837	19 399	-	-	72 236	421 029	141 747	2 474	-	565 250	
27 Office of the Chief Justice	1 220 446	3 866	138 566	-	1 362 878	91 690	256	5 161	-	97 107	1 021 612	9 154	99 284	-	1 130 050	
28 Police	97 822 645	1 259 399	3 472 918	-	102 554 962	9 176 023	89 087	240 909	1	9 506 020	88 760 476	1 424 543	2 204 304	74 487	92 463 810	
29 Agriculture, Land Reform and Rural Development	8 228 703	7 879 168	1 425 772	-	17 533 643	814 938	343 396	46 725	1 839	1 206 898	6 109 784	6 401 491	1 097 160	2 227	13 610 662	
30 Communications and Digital Technologies	953 874	1 960 420	13 483	-	2 927 777	34 464	53 655	-	25	88 144	585 576	1 959 425	5 097	338	2 550 436	
31 Employment and Labour	2 206 165	1 801 812	99 799	-	4 107 776	162 074	1 573	6 562	13	170 222	1 852 970	1 649 995	62 148	333	3 565 446	
32 Forestry, Fisheries and the Environment	6 587 378	2 044 675	362 196	599	8 994 839	399 699	146 395	44 271	19	590 384	4 587 426	2 697 843	344 412	2 231	7 631 912	
33 Human Settlements	947 323	32 515 658	15 284	209	33 478 474	57 630	3 290 638	227	-	3 348 495	6 205 542	27 336 816	8 382	167	27 965 907	
34 Mineral Resources and Energy	2 401 075	8 033 000	13 462	-	10 447 537	156 329	311 667	2 764	-	470 760	1 490 219	5 847 282	9 996	-	7 347 497	
35 Science and Innovation	579 881	8 554 102	11 279	-	9 145 262	49 480	291 701	1 049	-	342 230	525 844	7 608 190	6 432	7	8 140 473	
36 Small Business Development	252 752	2 275 401	4 736	-	2 532 889	16 331	73 571	131	-	90 033	208 770	2 221 963	2 205	-	2 432 938	
37 Sport, Arts and Culture	1 054 261	5 092 464	158 728	-	6 305 453	68 245	112 402	12 367	-	193 014	862 974	4 782 841	38 617	44	5 684 476	
38 Tourism	931 907	1 565 615	4 835	-	2 502 357	42 947	1 281	287	14	44 529	658 797	1 471 398	51 578	870	2 182 643	
39 Trade, Industry and Competition	1 789 770	9 130 708	13 074	1	10 913 553	130 663	529 500	278	-	660 441	1 447 119	7 307 330	3 047	1	8 757 497	
40 Transport	1 499 244	69 885 698	12 871	23 736 424	95 134 237	108 933	10 218 962	1 311	-	10 329 206	1 042 252	66 524 202	8 443	8 980 184	76 555 081	
41 Water and Sanitation	3 732 701	10 665 368	4 156 941	-	18 555 010	274 537	483 315	207 950	-	965 802	3 104 936	8 221 666	2 288 930	197	13 615 729	
<b>Total appropriation by vote</b>	<b>267 619 302</b>	<b>755 359 648</b>	<b>16 869 269</b>	<b>59 187 441</b>	<b>1 099 035 660</b>	<b>24 861 601</b>	<b>47 488 494</b>	<b>1 222 946</b>	<b>4 325</b>	<b>73 577 366</b>	<b>234 806 899</b>	<b>658 138 938</b>	<b>11 167 377</b>	<b>39 322 231</b>	<b>943 435 445</b>	
<b>Plus:</b>																
<b>Direct charges against the NRF</b>																
President and deputy President salaries (The Presidency)	7 704	-	-	-	7 704	482	-	-	-	482	5 869	-	-	-	5 869	
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	432 399	-	-	-	432 399	
Debt-service costs (National Treasury)	307 738 809	-	-	-	307 738 809	42 329 160	-	-	-	42 329 160	280 408 144	-	-	-	280 408 144	
Interest	307 518 809	-	-	-	307 518 809	42 328 821	-	-	-	42 328 821	280 263 977	-	-	-	280 263 977	
Other cost	220 000	-	-	-	220 000	339	-	-	-	339	144 167	-	-	-	144 167	
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	48 742 317	-	-	48 742 317	-	522 125 899	-	-	522 125 899	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	-	-	-	-	-	10 223 214	-	-	10 223 214	
National Revenue Fund payments (National Treasury)	-	-	-	263 112	263 112	-	-	-	61	61	-	-	-	263 265	263 265	
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	-	-	-	-	-	72 582	-	-	72 582	
Payments in terms of section 70 of the PFMA	-	204 700	-	101 557	306 257	-	-	-	-	-	-	-	-	200 659	200 659	
Denel (Public Enterprise)	-	204 700	-	-	204 700	-	-	-	-	-	-	-	-	200 659	200 659	
Land and Agriculture Development Bank of South Africa	-	-	-	101 557	101 557	-	-	-	-	-	-	-	-	-	-	
Skills levy and sector education and training authorities (Higher Education and Training)	-	21 238 137	-	-	21 238 137	-	1 894 896	-	-	1 894 896	-	19 117 441	-	-	19 117 441	
Magistrates' salaries (Justice and Constitutional Development)	2 343 063	-	-	-	2 343 063	181 101	2 650	-	-	183 751	2 072 189	36 734	-	-	2 108 534	
Judges' salaries (Office of the Chief Justice)	1 112 765	134 353	-	-	1 247 118	90 109	14 819	-	-	104 928	982 522	69 883	-	-	1 052 405	
International Oil Pollution Compensation Fund (Transport)	-	12 034	-	-	12 034	-	1 542	-	-	1 542	-	1 542	-	-	1 542	
<b>Total direct charges against the NRF</b>	<b>311 674 050</b>	<b>607 920 278</b>	<b>-</b>	<b>364 669</b>	<b>919 958 997</b>	<b>42 640 161</b>	<b>50 656 224</b>	<b>-</b>	<b>61</b>	<b>93 296 446</b>	<b>283 901 123</b>	<b>551 647 295</b>	<b>-</b>	<b>463 924</b>	<b>836 012 342</b>	
<b>Total</b>	<b>579 293 352</b>	<b>1 363 279 926</b>	<b>16 869 269</b>	<b>59 552 110</b>	<b>2 018 994 657</b>	<b>67 501 762</b>	<b>98 144 718</b>	<b>1 222 946</b>	<b>4 386</b>	<b>166 873 812</b>	<b>518 708 022</b>	<b>1 209 786 233</b>	<b>11 167 377</b>	<b>39 786 155</b>	<b>1 779 447 787</b>	
National government projected underspending	-	-	-	-	(15 008 372)	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>579 293 352</b>	<b>1 363 279 926</b>	<b>16 869 269</b>	<b>59 552 110</b>	<b>2 003 986 285</b>	<b>67 501 762</b>	<b>98 144 718</b>	<b>1 222 946</b>	<b>4 386</b>	<b>166 873 812</b>	<b>518 708 022</b>					

Table 2 Expenditure by national vote\*

R thousand	2021/22														
	Audited outcome					February					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	497 202	2 078	17 731	1 200	518 211	42 241	209	307	-	42 757	419 497	1 309	11 357	-	432 163
2 Parliament	1 641 637	492 695	9 816	-	2 144 148	137 668	-	1 719	-	137 847	1 508 677	370 203	6 904	-	1 883 784
3 Cooperative Governance	4 166 697	94 231 527	44 762	72	98 443 058	295 807	1 211 790	7	-	1 515 009	3 842 155	69 695 273	38 131	72	73 575 631
4 Government Communication and Information System	503 199	247 689	4 002	-	755 004	32 959	-	798	-	33 757	450 673	247 492	3 621	113	701 899
5 Home Affairs	6 647 877	2 443 715	331 879	7 965	9 431 436	505 701	1 111 629	-	-	652 696	5 849 328	2 329 674	218 377	-	8 397 379
6 International Relations and Cooperation	5 121 927	719 764	88 709	108 610	6 037 010	1 018 441	12 392	-	24 102	1 073 779	4 506 804	534 453	41 408	67 094	5 149 759
7 National School of Government	101 815	103 642	2 045	-	207 502	7 671	9 789	-	(1)	18 099	92 375	93 830	1 953	(11)	188 157
8 National Treasury	2 138 385	27 594 184	24 546	-	32 612 788	179 734	3 217 067	7 366	-	3 404 167	1 902 190	35 509 322	20 345	9 681 117	47 112 974
9 Planning, Monitoring and Evaluation	388 643	1 725	6 295	55	396 718	43 900	262	1 699	-	45 861	340 967	1 625	2 954	43	345 589
10 Public Enterprises	216 847	737	775	35 808 831	36 027 190	18 976	30	-	-	19 006	181 040	654	225	35 770 809	35 952 728
11 Public Service and Administration	405 694	46 760	4 712	439	457 605	33 696	3 473	532	-	37 701	381 271	44 410	2 476	101	408 258
12 Public Service Commission	260 444	1 933	3 383	11	265 771	20 449	666	(90)	-	21 025	231 551	1 487	2 023	-	235 061
13 Public Works and Infrastructure	776 951	7 299 156	5 953	135	8 082 195	61 472	1 284 666	433	-	1 346 571	656 828	6 695 171	4 791	-	7 356 790
14 Statistics South Africa	4 137 424	7 541	501 144	2 206	4 648 315	427 103	605	33 690	-	461 398	2 434 082	6 302	472 123	-	2 912 507
15 Traditional Affairs	106 360	46 204	1 922	-	154 657	8 113	11 508	84	-	19 705	86 833	46 189	969	-	133 991
16 Basic Education	2 732 144	22 326 674	2 107 125	5 298	27 171 241	519 441	789 855	287 655	27	1 596 978	2 276 941	22 121 310	1 803 656	5 190	26 207 097
17 Higher Education and Training	9 757 833	87 646 536	10 003	638	97 415 010	891 746	536 376	951	-	1 430 073	8 789 073	86 032 317	9 193	-	94 830 583
18 Health	9 966 194	54 491 902	670 980	9 355	65 137 431	75 455	4 133 757	63 872	-	4 273 085	9 413 870	50 538 705	484 492	1 869	60 438 596
19 Social Development	877 775	232 212 259	18 898	-	233 108 932	79 946	20 430 954	1 102	-	20 512 002	762 830	211 337 159	6 902	-	212 106 891
20 Women, Youth and Persons with Disabilities	166 010	993 671	4 549	193	1 164 423	15 070	168 576	52	-	183 698	144 920	985 021	4 264	-	1 134 205
21 Civilian Secretariat for the Police Services	137 060	409	923	15	138 407	14 975	29	2	-	15 006	122 853	342	718	-	123 913
22 Correctional Services	24 444 131	816 322	433 180	-	25 693 633	1 960 046	49 416	60 393	-	2 069 855	22 186 120	800 576	312 934	115	23 299 745
23 Defence	44 347 914	3 396 140	1 028 860	3 000	48 775 914	3 816 845	293 874	103 326	-	4 214 045	40 026 813	2 816 062	676 860	-	43 519 735
24 Independent Police Investigative Directorate	331 787	1 581	14 540	-	347 908	25 174	56	4 495	-	29 725	280 796	1 545	8 071	-	290 412
25 Justice and Constitutional Development	14 878 428	3 137 069	1 037 831	47 021	19 100 349	1 620 672	277 806	26 176	5 253	1 929 907	13 040 294	2 847 231	611 574	5 497	16 504 596
26 Military Veterans	358 189	129 055	28 334	17	515 595	33 207	17 515	14 745	-	65 467	260 607	104 797	28 276	17	393 697
27 Office of the Chief Justice	1 060 009	6 123	89 715	316	1 156 163	89 829	581	7 066	(7)	97 469	952 604	8 767	73 733	318	1 035 422
28 Police	94 754 519	2 068 007	2 702 575	70 291	99 995 392	8 171 687	56 308	346 082	5 943	8 580 020	85 555 734	1 375 721	1 646 454	48 598	88 626 507
29 Agriculture, Land Reform and Rural Development	7 544 723	7 635 461	1 748 807	2 233	16 931 224	510 945	384 078	31 803	-	926 826	5 963 793	6 494 990	509 752	121	12 988 656
30 Communications and Digital Technologies	582 288	2 978 399	8 716	61	3 569 464	33 849	84 075	28	17	137 969	443 811	2 954 668	9 377	17	3 402 373
31 Employment and Labour	1 813 761	1 343 135	75 171	99	3 232 166	148 058	44 451	1 892	-	194 401	1 613 377	1 338 765	33 201	73	2 985 416
32 Forestry, Fisheries and the Environment,	4 669 233	2 528 739	290 148	1 893	7 490 013	371 313	52 452	51 921	-	475 686	4 109 530	2 276 370	240 562	1 892	6 628 354
33 Human Settlements	678 987	30 272 455	7 576	514	30 959 532	49 708	340 532	435	-	3 520 675	604 582	25 271 664	6 396	76	25 882 718
34 Mineral Resources and Energy	1 829 773	7 066 681	6 791	292	8 903 537	109 522	606 253	1 613	-	717 388	1 329 140	6 517 455	2 217	-	7 848 612
35 Science and Innovation	485 583	8 467 427	8 941	92	8 962 043	37 526	110 325	731	-	148 582	4 129 952	7 632 743	6 664	86	8 052 445
36 Small Business Development	212 377	2 397 586	3 250	5	2 613 218	14 599	177 905	291	-	192 795	181 808	2 299 825	2 325	5	2 483 963
37 Sport, Arts and Culture	843 770	4 731 841	56 285	11 764	5 633 660	63 493	178 175	2 064	36	243 768	725 265	4 445 922	11 661	478	5 183 326
38 Tourism	754 713	1 569 314	213 502	247	2 537 776	116 146	3 322	149	(13)	119 604	643 739	1 491 068	119 612	164	2 254 583
39 Trade, Industry and Competition	1 513 349	10 096 844	2 787	1 116	11 614 096	119 811	176 798	17	19	296 645	1 340 102	7 665 576	1 497	26	9 007 201
40 Transport	1 099 211	63 760 222	43 702	142	64 903 277	131 136	2 888 217	590	3	3 019 946	896 604	58 802 779	4 787	135	59 704 305
41 Water and Sanitation	3 215 615	9 414 312	2 573 409	178	15 203 514	219 352	21 164	193 281	-	433 797	2 599 542	6 426 331	1 812 428	178	10 838 479
<b>Total appropriation by vote</b>	<b>256 166 478</b>	<b>692 727 514</b>	<b>14 232 272</b>	<b>68 696 377</b>	<b>1 031 822 641</b>	<b>22 093 483</b>	<b>40 823 388</b>	<b>1 302 530</b>	<b>35 379</b>	<b>64 254 780</b>	<b>227 599 971</b>	<b>628 165 103</b>	<b>9 249 763</b>	<b>45 584 203</b>	<b>910 559 440</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and Deputy President salaries (The Presidency)	5 706	-	-	-	5 706	475	-	-	-	475	5 231	-	-	-	5 231
Members' remuneration (Parliament)	501 880	-	-	-	501 880	39 309	-	-	-	39 309	432 399	-	-	-	432 399
Debt-service costs (National Treasury)	268 071 598	-	-	-	268 071 602	37 899 657	-	-	-	37 899 657	245 651 199	-	-	-	245 651 190
Interest	267 948 122	-	-	-	267 948 122	37 899 626	-	-	-	37 899 626	245 566 961	-	-	-	245 566 961
Other cost	123 480	-	-	-	123 480	30	-	-	-	30	84 228	-	-	-	84 229
Provincial equitable share (National Treasury)	-	544 834 911	-	-	544 834 911	-	52 837 880	-	-	52 837 880	-	496 595 707	-	-	496 595 707
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	14 617 279	-	-	14 617 279	-	-	-	-	-	-	9 744 854	-	-	9 744 854
National Revenue Fund payments (National Treasury)	-	-	-	2 173 438	2 173 438	-	-	-	66 119	66 119	-	-	-	1 942 596	1 942 596
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	-	-	-	108 497	108 497	-	-	-	3 026 114	3 026 114
Denel (Public Enterprises)	-	-	-	3 030 886	3 030 886	-	-	-	108 497	108 497	-	-	-	3 026 114	3 026 114
Skills levy and sector education and training authorities (Higher Education and Training)	-	19 011 610	-	-	19 011 610	-	1 752 964	-	-	1 752 964	-	17 458 377	-	-	17 458 377
Magistrates' salaries (Justice and Constitutional Development)	2 132 400	42 111	-	-	2 174 511	175 605	7 922	-	-	183 527	1 951 064	39 819	-	-	1 990 883
Judges' salaries (Office of the Chief Justice)	994 022	69 320	-	-	1 063 342	85 097	792	-	-	85 889	903 696	56 873	-	-	960 569
International Oil Pollution Compensation Fund (Transport)	-	3 372	-	-	3 372	-	3 371	-	-	3 371	-	3 371	-	-	3 371
<b>Total direct charges against the NRF</b>	<b>271 705 610</b>	<b>578 718 652</b>	<b>-</b>	<b>5 204 324</b>	<b>855 628 586</b>	<b>38 200 143</b>	<b>54 602 929</b>	<b>1 302 530</b>	<b>174 616</b>	<b>92 977 688</b>	<b>248 943 579</b>	<b>523 969 050</b>	<b>-</b>	<b>4 968 710</b>	<b>777 881 340</b>
<b>Total</b>	<b>527 872 088</b>	<b>1 271 446 166</b>	<b>14 232 272</b>	<b>73 900 701</b>	<b>1 887 451 227</b>	<b>60 293 626</b>	<b>95 426 317</b>	<b>1 302 530</b>	<b>209 995</b>	<b>157 232 468</b>	<b>476 503 550</b>	<b>1 152 134 153</b>	<b>9 249 763</b>	<b>50 552 913</b>	<b>1 688 440 380</b>
Contingency reserve															
<b>Main budget expenditure</b>	<b>527 872 088</b>	<b>1 271 446 166</b>	<b>14 232 272</b>	<b>73 900 701</b>	<b>1 887 451 227</b>	<b>60 293 626</b>	<b>95 426 317</b>	<b>1 302 530</b>	<b>209 995</b>	<b>157</b>					