

Table 2 Expenditure by national vote*

R thousand	2023/24													Year to date
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February		
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
1 The Presidency	606 253	36 193	45 836	47 571	48 993	58 772	47 071	54 481	60 441	61 652	39 897	53 319	554 226	
2 Parliament	3 208 816	292 706	156 581	406 581	292 706	156 581	406 581	292 706	156 581	406 581	94 489	46 489	2 756 582	
3 Cooperative Governance	120 373 742	103 369	464 753	782 733	44 080 839	553 995	3 265 516	1 536 395	1 383 654	33 077 917	1 203 368	1 802 395	88 254 934	
4 Government Communication and Information System	743 546	102 164	40 006	37 581	110 754	37 643	39 232	103 684	37 368	37 087	100 159	40 627	686 305	
5 Home Affairs	12 179 954	870 055	961 545	936 283	1 002 378	884 155	1 039 608	1 186 637	1 320 644	1 105 126	1 315 847	723 375	11 345 653	
6 International Relations and Cooperation	6 830 636	798 827	512 351	778 240	546 233	598 904	516 597	599 889	639 201	485 352	508 287	473 396	6 457 277	
7 National School of Government	221 140	12 297	20 686	21 506	22 662	19 933	19 933	18 766	21 280	15 714	16 092	15 079	199 618	
8 National Treasury	34 350 278	3 240 502	2 444 425	2 189 219	3 170 472	2 805 035	2 221 382	2 954 841	2 310 398	2 195 012	2 553 768	4 782 000	30 867 054	
9 Planning, Monitoring and Evaluation	465 483	29 611	33 516	35 321	30 897	33 774	34 711	38 978	43 674	31 838	41 639	41 639	388 930	
10 Public Enterprises	275 277	15 182	21 676	22 810	23 448	22 659	20 693	23 627	22 310	22 397	16 836	19 781	231 419	
11 Public Service and Administration	541 627	30 657	45 109	34 671	51 927	37 846	40 950	34 118	56 848	37 788	54 757	35 349	460 020	
12 Public Service Commission	288 753	28 769	24 242	26 761	24 667	28 357	24 783	25 025	23 576	24 030	22 062	21 479	273 751	
13 Public Works and Infrastructure	8 475 966	1 324 582	241 171	132 421	1 753 632	654 646	222 742	1 409 495	391 766	211 244	1 070 438	266 008	7 678 145	
14 Statistics South Africa	2 643 002	192 895	278 894	230 369	224 759	264 790	199 043	271 829	238 751	212 252	186 670	213 300	2 513 552	
15 Traditional Affairs	193 121	8 500	24 115	11 666	12 923	26 307	12 031	24 802	8 766	12 354	25 904	11 119	177 487	
16 Basic Education	30 028 595	5 790 828	3 110 604	1 040 112	2 377 731	4 695 978	1 622 794	2 457 845	3 652 239	2 508 956	2 211 930	310 419	29 779 436	
17 Higher Education and Training	107 830 340	24 070 188	11 568 537	17 183 878	4 620 538	18 508 820	4 965 486	15 542 242	4 458 909	1 949 294	1 180 806	1 992 221	106 040 919	
18 Health	58 549 994	5 553 512	4 794 817	4 468 924	6 363 197	4 094 447	4 246 015	6 660 838	4 308 889	4 172 391	5 743 762	3 814 279	54 221 071	
19 Social Development	260 893 975	20 874 141	21 187 362	22 235 582	19 307 632	22 792 305	22 407 306	21 772 767	21 825 268	22 311 932	21 077 379	21 921 443	237 713 117	
20 Women, Youth and Persons with Disabilities	993 944	20 872	17 459	22 912	20 600	23 333	22 706	20 748	30 041	23 316	21 144	47 546	973 718	
21 Civilian Secretariat for the Police Services	154 152	12 242	10 942	12 838	12 915	15 215	12 260	13 317	12 961	12 710	10 719	12 779	138 898	
22 Correctional Services	26 570 966	2 115 958	2 530 958	2 146 555	2 481 618	2 271 885	2 312 283	2 452 611	2 329 528	2 367 113	2 167 141	2 302 825	25 479 376	
23 Defence	52 468 184	3 790 032	4 630 172	4 530 992	4 604 564	4 464 087	4 148 756	4 867 106	4 324 665	4 595 310	4 521 556	5 510 990	49 988 230	
24 Independent Police Investigative Directorate	364 386	24 652	27 694	32 712	29 020	30 619	29 204	30 952	30 342	25 090	32 266	30 027	302 027	
25 Justice and Constitutional Development	20 508 303	1 386 088	1 816 699	1 716 686	1 840 798	1 712 908	1 699 856	2 038 722	1 793 757	2 093 044	1 952 751	1 291 802	19 343 111	
26 Military Veterans	846 285	13 095	28 740	33 147	49 474	37 518	50 067	38 195	26 122	27 387	58 090	421 259	821 259	
27 Office of the Chief Justice	1 294 530	81 906	136 772	109 501	113 388	111 806	106 333	117 405	125 041	129 545	110 772	119 201	1 261 670	
28 Police	105 475 635	8 302 817	8 726 405	8 895 829	9 130 052	8 692 046	8 766 055	9 185 333	8 743 621	8 977 496	9 168 021	8 927 605	97 515 480	
29 Agriculture, Land Reform and Rural Development	16 177 697	745 393	1 457 101	1 068 969	1 846 798	2 246 163	703 799	1 282 617	1 723 009	1 292 710	807 853	1 063 565	14 237 971	
30 Communications and Digital Technologies	3 312 185	304 406	223 055	134 508	404 519	112 349	376 274	507 218	70 785	276 327	388 547	254 134	3 052 122	
31 Employment and Labour	4 016 714	179 156	590 716	190 968	546 457	207 549	109 773	172 127	244 267	523 359	274 120	3 604 679	3 604 679	
32 Forestry, Fisheries and the Environment	9 538 968	482 749	609 020	1 292 915	554 823	710 952	1 075 881	1 399 237	1 123 131	842 725	687 157	610 456	8 729 046	
33 Human Settlements	31 757 980	923 477	1 026 278	2 280 044	2 653 592	4 672 541	2 041 052	6 300 362	6 262 910	1 944 461	1 120 450	1 883 657	26 408 824	
34 Mineral Resources and Energy	10 271 218	846 963	366 370	668 152	992 236	1 374 695	437 471	343 996	653 096	1 701 606	287 730	421 064	8 093 379	
35 Science and Innovation	933 727	162 009	81 671	2 789 685	875 427	1 007 958	503 149	490 654	516 633	1 165 022	9 200 472	9 200 472	9 200 472	
36 Small Business Development	2 529 308	119 809	389 875	122 123	232 559	347 725	239 017	112 660	120 924	143 009	318 896	257 370	2 403 967	
37 Sport, Arts and Culture	6 089 287	785 170	343 202	298 529	1 142 987	368 205	116 720	779 307	721 120	259 281	874 159	138 283	5 828 963	
38 Tourism	2 460 545	649 007	60 747	60 249	55 199	59 318	46 684	55 701	61 254	701 782	252 477	101 698	2 104 116	
39 Trade, Industry and Competition	10 709 519	1 200 276	2 012 205	864 713	675 574	1 267 293	773 135	211 169	715 720	466 653	287 821	452 721	8 927 300	
40 Transport	78 282 447	7 232 229	8 630 566	1 381 122	9 998 279	10 613 307	1 463 881	7 813 234	6 949 293	5 326 468	7 941 293	7 216 734	74 566 406	
41 Water and Sanitation	21 375 916	1 045 386	611 916	1 418 856	2 018 483	1 601 649	3 092 286	1 524 501	2 519 474	2 420 302	852 172	1 028 841	18 133 866	
Total appropriation by vote	1 065 041 658	94 570 289	80 546 127	78 002 541	126 242 682	98 098 122	69 959 630	90 291 466	80 250 620	103 255 996	70 319 404	69 803 499	961 340 376	
Plus:														
Direct charges against the NRF														
President and deputy President salaries (The Presidency)	14 091	621	542	487	548	6 756	489	489	495	489	489	489	11 894	
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	30 309	423 399	
Debt-service costs (National Treasury)	356 140 933	7 801 237	4 813 474	32 071 674	53 473 999	42 766 336	31 618 519	9 194 418	6 266 999	32 343 987	57 364 651	44 313 071	322 028 364	
Interest	355 920 933	7 800 946	4 811 141	32 066 913	53 473 222	42 763 146	31 617 727	9 191 291	6 266 434	32 282 320	57 338 713	44 277 548	321 889 402	
Other cost	220 000	291	2 332	4 760	777	3 189	793	3 127	565	61 667	25 938	35 523	138 962	
Provincial equitable share (National Treasury)	585 085 919	47 924 976	47 293 976	53 716 513	49 434 821	49 434 821	49 434 821	49 434 821	49 434 821	49 434 821	49 019 544	49 650 540	544 214 475	
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	-	-	-	-	5 144 499	-	-	-	5 144 499	-	-	10 288 998	
National Revenue Fund payments (National Treasury)	645 854	52 760	65	53	163 052	10	101 251	52 823	4 951	135 836	135 052	269 693	915 545	
Auditor-General of South Africa (National Treasury)	123 052	-	63 052	60 000	-	-	-	-	-	-	-	-	123 052	
Payments in terms of section 70 of the PFMA	502 000	-	-	-	14 044	487 959	-	-	-	-	-	-	502 003	
Land and Agricultural Development Bank of South Africa	502 000	-	-	-	14 044	487 959	-	-	-	-	-	-	502 003	
Skills levy and sector education and training authorities (Higher Education and Training)	22 712 959	1 903 321	1 860 757	1 782 435	1 830 191	1 788 130	1 782 663	1 864 651	1 821 594	1 934 051	2 043 160	1 986 467	20 597 420	
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	183 781	191 689	182 908	185 325	183 015	181 671	264 439	193 576	188 423	188 403	188 304	2 129 534	
Judges' salaries (Office of the Chief Justice)	1 238 704	98 848	91 529	93 884	92 668	99 477	96 266	146 219	103 178	95 200	95 929	97 021	1 110 219	
International Oil Pollution Compensation Fund (Transport)	12 564	-	-	-	-	-	-	-	-	-	-	-	7 597	
Total direct charges against the NRF	984 780 029	58 004 853	54 354 393	87 947 263	105 233 957	99 950 312	83 254 989	60 997 169	57 864 924	89 316 615	108 884 537	96 543 491	902 352 500	
Total	2 049 821 687	152 575 142	134 900 520	165 949 804	231 476 639	198 048 434	153 214 619	151 288 635	138 115 544	192 572 611	179 203 941	166 346 990	1 863 692 876	
National government projected underspending (3 100 068)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local government repayment to the National Revenue Fund (2 500 000)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	2 044 221 619	152 575 142	134 900 520	165 949 804	231 476 639	198 048 434	153 214 619	151 288 635	138 115 544	192 572 611				