

Table 2 Expenditure by national vote*

R thousand	2023/24			
	Budget estimate	April	May	Year to date
	Total	Total	Total	Total
1 The Presidency	617 192	36 193	45 836	82 029
2 Parliament	3 423 486	292 706	156 581	449 287
3 Cooperative Governance	121 698 251	103 369	464 753	568 122
4 Government Communication and Information System	750 746	102 164	40 006	142 170
5 Home Affairs	10 863 343	870 055	961 545	1 831 600
6 International Relations and Cooperation	6 694 073	798 827	512 351	1 311 178
7 National School of Government	229 018	12 297	20 686	32 983
8 National Treasury	34 889 373	3 240 502	2 507 477	5 747 979
9 Planning, Monitoring and Evaluation	475 848	29 611	33 516	63 127
10 Public Enterprises	302 912	15 182	21 676	36 858
11 Public Service and Administration	553 460	30 657	45 109	75 766
12 Public Service Commission	292 119	28 769	24 242	53 011
13 Public Works and Infrastructure	8 782 105	1 324 582	241 171	1 565 753
14 Statistics South Africa	2 691 746	192 895	278 894	471 789
15 Traditional Affairs	193 121	8 500	24 115	32 615
16 Basic Education	31 782 713	5 790 828	3 110 604	8 901 432
17 Higher Education and Training	110 781 585	24 070 188	11 568 537	35 638 725
18 Health	60 111 434	5 553 512	4 794 817	10 348 329
19 Social Development	263 029 199	20 874 141	21 187 362	42 061 503
20 Women, Youth and Persons with Disabilities	1 036 444	20 872	178 459	199 331
21 Civilian Secretariat for the Police Services	154 152	12 242	10 942	23 184
22 Correctional Services	26 026 672	2 115 859	2 530 958	4 646 817
23 Defence	51 124 429	3 790 032	4 630 172	8 420 204
24 Independent Police Investigative Directorate	364 386	24 652	27 694	52 346
25 Justice and Constitutional Development	20 793 904	1 386 088	1 816 699	3 202 787
26 Military Veterans	894 704	13 095	28 740	41 835
27 Office of the Chief Justice	1 304 530	81 906	136 772	218 678
28 Police	102 137 656	8 302 817	8 726 405	17 029 222
29 Agriculture, Land Reform and Rural Development	17 254 348	745 393	1 457 101	2 202 494
30 Communications and Digital Technologies	3 512 185	304 406	223 055	527 461
31 Employment and Labour	4 092 225	179 156	590 716	769 872
32 Forestry, Fisheries and the Environment	9 873 566	482 749	609 020	1 091 769
33 Human Settlements	34 942 401	923 477	1 026 278	1 949 755
34 Mineral Resources and Energy	10 701 218	846 963	366 370	1 213 333
35 Science and Innovation	10 874 221	933 727	162 009	1 095 736
36 Small Business Development	2 574 779	119 809	389 875	509 684
37 Sport, Arts and Culture	6 357 683	785 170	343 202	1 128 372
38 Tourism	2 524 244	649 007	60 747	709 754
39 Trade, Industry and Competition	10 922 547	1 200 276	2 012 205	3 212 481
40 Transport	79 552 447	7 232 229	8 630 566	15 862 795
41 Water and Sanitation	22 257 306	1 045 386	611 916	1 657 302
Total appropriation by vote	1 077 437 771	94 570 289	80 609 179	175 179 468
Plus:				
Direct charges against the NRF				
President and deputy President salaries (The Presidency)	7 864	621	542	1 163
Members' remuneration (Parliament)	471 709	39 309	39 309	78 618
Debt-service costs (National Treasury)	340 460 294	7 801 237	4 813 474	12 614 711
Interest	340 240 294	7 800 946	4 811 141	12 612 087
Other cost	220 000	291	2 332	2 624
Provincial equitable share (National Treasury)	567 527 713	47 924 976	47 293 976	95 218 952
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	-	-	-
National Revenue Fund payments (National Treasury)	50 528	52 760	65	52 825
Auditor-General of South Africa (National Treasury)	123 052	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	23 026 959	1 903 321	1 860 757	3 764 078
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	183 781	191 689	375 470
Judges' salaries (Office of the Chief Justice)	1 124 704	98 848	91 529	190 377
International Oil Pollution Compensation Fund (Transport)	12 564	-	-	-
Total direct charges against the NRF	950 637 631	58 004 853	54 291 341	112 296 194
Total	2 028 075 402	152 575 142	134 900 520	287 475 662
Provisional allocations not assigned to votes	1 504 658	-	-	-
Contingency reserve	5 000 000	-	-	-
Total	2 034 580 060	152 575 142	134 900 520	287 475 662
Main budget expenditure	2 034 580 060	152 575 142	134 900 520	287 475 662

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.

Table 2 Expenditure by national vote*

R thousand	2022/23			
	Preliminary Outcome	April	May	Year to date
	Total	Total	Total	Total
1 The Presidency	542 665	32 248	34 455	66 703
2 Parliament	2 367 311	267 191	137 830	405 021
3 Cooperative Governance	110 414 335	300 927	337 343	638 270
4 Government Communication and Information System	723 906	92 804	46 451	139 255
5 Home Affairs	10 399 490	681 499	718 529	1 400 028
6 International Relations and Cooperation	6 694 235	365 799	494 981	860 780
7 National School of Government	221 985	8 763	22 770	31 533
8 National Treasury	38 345 663	2 538 670	1 909 667	4 448 337
9 Planning, Monitoring and Evaluation	442 141	30 236	33 032	63 268
10 Public Enterprises	33 892 496	14 213	1 015 826	1 030 039
11 Public Service and Administration	517 081	29 797	51 582	81 379
12 Public Service Commission	278 979	19 418	19 777	39 195
13 Public Works and Infrastructure	7 906 607	114 896	1 406 191	1 521 087
14 Statistics South Africa	3 797 651	512 383	479 283	991 666
15 Traditional Affairs	169 879	7 274	20 712	27 986
16 Basic Education	29 200 852	5 506 786	2 703 356	8 210 142
17 Higher Education and Training	109 273 208	23 151 021	11 207 779	34 358 800
18 Health	62 538 870	5 776 644	3 978 972	9 755 616
19 Social Development	241 416 039	17 833 964	17 512 959	35 346 923
20 Women, Youth and Persons with Disabilities	982 182	19 253	405 993	425 246
21 Civilian Secretariat for the Police Services	152 640	13 364	10 450	23 814
22 Correctional Services	26 428 720	1 871 813	2 093 535	3 965 348
23 Defence	54 102 377	3 804 449	4 164 325	7 968 774
24 Independent Police Investigative Directorate	359 002	24 137	25 493	49 630
25 Justice and Constitutional Development	20 295 747	1 309 503	1 410 851	2 720 354
26 Military Veterans	614 632	37 441	32 526	69 967
27 Office of the Chief Justice	1 295 213	84 141	132 266	216 407
28 Police	102 499 884	7 075 580	7 893 674	14 969 254
29 Agriculture, Land Reform and Rural Development	17 105 049	976 924	740 923	1 717 847
30 Communications and Digital Technologies	5 219 028	456 644	137 372	594 016
31 Employment and Labour	3 908 328	158 205	656 615	814 820
32 Forestry, Fisheries and the Environment	8 829 034	449 540	855 846	1 305 386
33 Human Settlements	32 863 140	1 073 735	1 741 387	2 815 122
34 Mineral Resources and Energy	10 120 554	758 725	639 469	1 398 194
35 Science and Innovation	9 272 860	917 120	52 132	969 252
36 Small Business Development	2 505 391	114 965	108 663	223 628
37 Sport, Arts and Culture	6 236 653	726 950	147 332	874 282
38 Tourism	2 473 845	601 992	69 875	671 867
39 Trade, Industry and Competition	10 792 840	845 406	433 708	1 279 114
40 Transport	94 542 712	6 157 306	8 017 401	14 174 707
41 Water and Sanitation	17 698 384	1 233 375	367 715	1 601 090
Total appropriation by vote	1 087 441 608	85 995 101	72 269 046	158 264 147
Plus:				
Direct charges against the NRF				
President and deputy President salaries (The Presidency)	6 351	475	475	950
Members' remuneration (Parliament)	471 709	39 309	39 309	78 618
Debt-service costs (National Treasury)	308 457 393	3 383 918	2 612 523	5 996 440
Interest	308 301 009	3 383 844	2 598 617	5 982 461
Other cost	156 384	74	13 906	13 980
Provincial equitable share (National Treasury)	570 868 206	46 729 733	46 729 733	93 459 466
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 823	-	-	-
National Revenue Fund payments (National Treasury)	263 277	183 362	60 398	243 760
Auditor-General of South Africa (National Treasury)	72 582	-	-	-
Payments in terms of section 70 of the PFMA	311 529	-	-	-
Denel (Public Enterprise)	200 659	-	-	-
Land and Agriculture Development Bank of South Africa	110 870	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	20 808 849	1 894 466	1 656 276	3 550 742
Magistrates' salaries (Justice and Constitutional Development)	2 297 417	183 301	185 421	368 722
Judges' salaries (Office of the Chief Justice)	1 162 190	83 725	88 993	172 718
International Oil Pollution Compensation Fund (Transport)	1 542	-	-	-
Total direct charges against the NRF	920 055 868	52 498 289	51 373 128	103 871 416
Total	2 007 497 476	138 493 390	123 642 174	262 135 563
National government projected underspending		-	-	-
Main budget expenditure	2 007 497 476	138 493 390	123 642 174	262 135 563

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.