

Table 2 Expenditure by national vote*

R thousand	2023/24				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	617 192	36 193	45 836	47 571	129 600
2 Parliament	3 423 486	292 706	156 581	406 581	855 868
3 Cooperative Governance	121 698 251	103 369	464 753	782 733	1 350 855
4 Government Communication and Information System	750 746	102 164	40 006	37 581	179 751
5 Home Affairs	10 863 343	870 055	961 545	936 283	2 767 883
6 International Relations and Cooperation	6 694 073	798 827	512 351	778 240	2 089 418
7 National School of Government	229 018	12 297	20 686	21 506	54 489
8 National Treasury	34 889 373	3 240 502	2 444 425	2 189 219	7 874 146
9 Planning, Monitoring and Evaluation	475 848	29 611	33 516	35 321	98 448
10 Public Enterprises	302 912	15 182	21 676	22 810	59 668
11 Public Service and Administration	553 460	30 657	45 109	34 671	110 437
12 Public Service Commission	292 119	28 769	24 242	26 761	79 772
13 Public Works and Infrastructure	8 782 105	1 324 582	241 171	132 421	1 698 174
14 Statistics South Africa	2 691 746	192 895	278 894	230 369	702 158
15 Traditional Affairs	193 121	8 500	24 115	11 666	44 281
16 Basic Education	31 782 713	5 790 828	3 110 604	1 040 112	9 941 544
17 Higher Education and Training	110 781 585	24 070 188	11 568 537	17 183 878	52 822 603
18 Health	60 111 434	5 553 512	4 794 817	4 468 924	14 817 253
19 Social Development	263 029 199	20 874 141	21 187 362	22 235 582	64 297 085
20 Women, Youth and Persons with Disabilities	1 036 444	20 872	178 459	22 912	222 243
21 Civilian Secretariat for the Police Services	154 152	12 242	10 942	12 838	36 022
22 Correctional Services	26 026 672	2 115 859	2 530 958	2 146 555	6 793 372
23 Defence	51 124 429	3 790 032	4 630 172	4 530 992	12 951 196
24 Independent Police Investigative Directorate	364 386	24 652	27 694	32 712	85 058
25 Justice and Constitutional Development	20 793 904	1 386 088	1 816 699	1 716 686	4 919 473
26 Military Veterans	894 704	13 095	28 740	49 474	91 309
27 Office of the Chief Justice	1 304 530	81 906	136 772	109 501	328 179
28 Police	102 137 656	8 302 817	8 726 405	8 895 829	25 925 051
29 Agriculture, Land Reform and Rural Development	17 254 348	745 393	1 457 101	1 068 963	3 271 457
30 Communications and Digital Technologies	3 512 185	304 406	223 055	134 508	661 969
31 Employment and Labour	4 092 225	179 156	590 716	190 968	960 840
32 Forestry, Fisheries and the Environment	9 873 566	482 749	609 020	1 292 915	2 384 684
33 Human Settlements	34 942 401	923 477	1 026 278	2 280 044	4 229 799
34 Mineral Resources and Energy	10 701 218	846 963	366 370	668 152	1 881 485
35 Science and Innovation	10 874 221	933 727	162 009	81 671	1 177 407
36 Small Business Development	2 574 779	119 809	389 875	122 123	631 807
37 Sport, Arts and Culture	6 357 683	785 170	343 202	298 529	1 426 901
38 Tourism	2 524 244	649 007	60 747	60 249	770 003
39 Trade, Industry and Competition	10 922 547	1 200 276	2 012 205	864 713	4 077 194
40 Transport	79 552 447	7 232 229	8 630 566	1 381 122	17 243 917
41 Water and Sanitation	22 257 306	1 045 386	611 916	1 418 856	3 076 158
Total appropriation by vote	1 077 437 771	94 570 289	80 546 127	78 002 541	253 118 957
Plus:					
Direct charges against the NRF					
President and deputy President salaries (The Presidency)	7 864	621	542	487	1 650
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	117 927
Debt-service costs (National Treasury)	340 460 294	7 801 237	4 813 474	32 071 674	44 686 384
Interest	340 240 294	7 800 946	4 811 141	32 066 913	44 679 001
Other cost	220 000	291	2 332	4 760	7 384
Provincial equitable share (National Treasury)	567 527 713	47 924 976	47 293 976	53 716 513	148 935 465
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	-	-	-	-
National Revenue Fund payments (National Treasury)	50 528	52 760	65	53	52 878
Auditor-General of South Africa (National Treasury)	123 052	-	63 052	60 000	123 052
Skills levy and sector education and training authorities (Higher Education and Training)	23 026 959	1 903 321	1 860 757	1 782 435	5 546 513
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	183 781	191 689	182 908	558 378
Judges' salaries (Office of the Chief Justice)	1 124 704	98 848	91 529	93 884	284 261
International Oil Pollution Compensation Fund (Transport)	12 564	-	-	-	-
Total direct charges against the NRF	950 637 631	58 004 853	54 354 393	87 947 263	200 306 508
Total	2 028 075 402	152 575 142	134 900 520	165 949 804	453 425 465
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	165 949 804	453 425 465
Main budget expenditure	2 034 580 060	152 575 142	134 900 520	165 949 804	453 425 465

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	June	Year to date
	Total	Total	Total	Total	Total
1 The Presidency	542 665	32 248	34 455	39 874	106 577
2 Parliament	2 367 311	267 191	137 830	140 036	545 057
3 Cooperative Governance	110 414 335	300 927	337 343	566 148	1 204 418
4 Government Communication and Information System	723 906	92 804	46 451	39 146	178 401
5 Home Affairs	10 399 490	681 499	718 529	782 159	2 182 187
6 International Relations and Cooperation	6 694 235	365 799	494 981	824 179	1 684 959
7 National School of Government	221 985	8 763	22 770	19 341	50 874
8 National Treasury	38 345 663	2 538 670	1 909 667	2 928 582	7 376 919
9 Planning, Monitoring and Evaluation	442 141	30 236	33 032	30 243	93 511
10 Public Enterprises	33 892 496	14 213	1 015 826	3 017 167	4 047 206
11 Public Service and Administration	517 081	29 797	51 582	36 579	117 958
12 Public Service Commission	278 979	19 418	19 777	24 138	63 333
13 Public Works and Infrastructure	7 906 607	114 896	1 406 191	155 341	1 676 428
14 Statistics South Africa	3 797 651	512 383	479 283	362 599	1 354 265
15 Traditional Affairs	169 879	7 274	20 712	8 893	36 879
16 Basic Education	29 200 852	5 506 786	2 703 356	1 117 509	9 327 651
17 Higher Education and Training	109 273 208	23 151 021	11 207 779	15 746 907	50 105 707
18 Health	62 538 870	5 776 644	3 978 972	5 488 838	15 244 454
19 Social Development	241 416 039	17 833 964	17 512 959	19 186 526	54 533 449
20 Women, Youth and Persons with Disabilities	982 182	19 253	405 993	22 137	447 383
21 Civilian Secretariat for the Police Services	152 640	13 364	10 450	12 268	36 082
22 Correctional Services	26 428 720	1 871 813	2 093 535	2 095 561	6 060 909
23 Defence	54 102 377	3 804 449	4 164 325	3 804 815	11 773 589
24 Independent Police Investigative Directorate	359 002	24 137	25 493	27 932	77 562
25 Justice and Constitutional Development	20 295 747	1 309 503	1 410 851	400 126	3 120 480
26 Military Veterans	614 632	37 441	32 526	55 800	125 767
27 Office of the Chief Justice	1 295 213	84 141	132 266	91 893	308 300
28 Police	102 499 884	7 075 580	7 893 674	7 884 802	22 854 056
29 Agriculture, Land Reform and Rural Development	17 105 049	976 924	740 923	769 314	2 487 161
30 Communications and Digital Technologies	5 219 028	456 644	137 372	458 470	1 052 486
31 Employment and Labour	3 908 328	158 205	656 615	201 531	1 016 351
32 Forestry, Fisheries and the Environment	8 829 034	449 540	855 846	659 295	1 964 681
33 Human Settlements	32 863 140	1 073 735	1 741 387	2 277 935	5 093 057
34 Mineral Resources and Energy	10 120 554	758 725	639 469	307 656	1 705 850
35 Science and Innovation	9 272 860	917 120	52 132	127 683	1 096 935
36 Small Business Development	2 505 391	114 965	108 663	368 458	592 086
37 Sport, Arts and Culture	6 236 653	726 950	147 332	144 904	1 019 186
38 Tourism	2 473 845	601 992	69 875	72 177	744 044
39 Trade, Industry and Competition	10 792 840	845 406	433 708	844 839	2 123 953
40 Transport	94 542 712	6 157 306	8 017 401	1 408 882	15 583 589
41 Water and Sanitation	17 698 384	1 233 375	367 715	821 512	2 422 602
Total appropriation by vote	1 087 441 608	85 995 101	72 269 046	73 372 195	231 636 342
Plus:					
Direct charges against the NRF					
President and deputy President salaries (The Presidency)	6 351	475	475	475	1 425
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	117 927
Debt-service costs (National Treasury)	308 457 393	3 383 918	2 612 523	29 876 720	35 873 160
Interest	308 307 009	3 383 844	2 598 617	29 864 719	35 847 180
Other cost	156 384	74	13 906	12 001	25 981
Provincial equitable share (National Treasury)	570 868 206	46 729 733	46 729 733	46 729 733	140 189 199
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 334 823	-	-	-	-
National Revenue Fund payments (National Treasury)	263 277	183 362	60 398	19 201	262 961
Auditor-General of South Africa (National Treasury)	72 582	-	-	42 582	42 582
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	340	3 551 082
Magistrates' salaries (Justice and Constitutional Development)	2 297 417	183 301	185 421	182 662	551 384
Judges' salaries (Office of the Chief Justice)	1 162 190	83 725	88 993	88 178	260 896
International Oil Pollution Compensation Fund (Transport)	1 542	-	-	-	-
Total direct charges against the NRF	920 055 868	52 498 289	51 373 128	76 979 200	180 850 616
Total	2 007 497 476	138 493 390	123 642 174	150 351 395	412 486 958
National government projected underspending	-	-	-	-	-
Main budget expenditure	2 007 497 476	138 493 390	123 642 174	150 351 395	412 486 958

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.