

Table 2 Expenditure by national vote*

R thousand	2023/24					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	617 192	36 193	45 836	47 571	48 993	178 593
2 Parliament	3 423 486	292 706	156 581	406 581	292 706	1 148 574
3 Cooperative Governance	121 698 251	103 369	464 753	782 733	44 080 839	45 431 694
4 Government Communication and Information System	750 746	102 164	40 006	37 581	110 754	290 505
5 Home Affairs	10 863 343	870 055	961 545	936 283	1 002 378	3 770 261
6 International Relations and Cooperation	6 694 073	798 827	512 351	778 240	546 233	2 635 651
7 National School of Government	229 018	12 297	20 686	21 506	22 663	77 152
8 National Treasury	34 889 373	3 240 502	2 444 425	2 189 219	3 184 516	11 058 662
9 Planning, Monitoring and Evaluation	475 848	29 611	33 516	35 321	30 897	129 345
10 Public Enterprises	302 912	15 182	21 676	22 810	23 448	83 116
11 Public Service and Administration	553 460	30 657	45 109	34 671	51 927	162 364
12 Public Service Commission	292 119	28 769	24 242	26 761	24 667	104 439
13 Public Works and Infrastructure	8 782 105	1 324 582	241 171	132 421	1 753 632	3 451 806
14 Statistics South Africa	2 691 746	192 895	278 894	230 369	224 759	926 917
15 Traditional Affairs	193 121	8 500	24 115	11 666	11 923	56 204
16 Basic Education	31 782 713	5 790 828	3 110 604	1 040 112	2 377 731	12 319 275
17 Higher Education and Training	110 781 585	24 070 188	11 568 537	17 183 878	4 620 538	57 443 141
18 Health	60 111 434	5 553 512	4 794 817	4 468 924	6 363 197	21 180 450
19 Social Development	263 029 199	20 874 141	21 187 362	22 235 582	19 307 632	83 604 717
20 Women, Youth and Persons with Disabilities	1 036 444	20 872	178 459	22 912	20 600	242 843
21 Civilian Secretariat for the Police Services	154 152	12 242	10 942	12 838	12 915	48 937
22 Correctional Services	26 026 672	2 115 859	2 530 958	2 146 555	2 481 618	9 274 990
23 Defence	51 124 429	3 790 032	4 630 172	4 530 992	4 604 564	17 555 760
24 Independent Police Investigative Directorate	364 386	24 652	27 694	32 712	29 020	114 078
25 Justice and Constitutional Development	20 793 904	1 386 088	1 816 699	1 716 686	1 840 798	6 760 271
26 Military Veterans	894 704	13 095	28 740	49 474	33 147	124 456
27 Office of the Chief Justice	1 304 530	81 906	136 772	109 501	113 388	441 567
28 Police	102 137 656	8 302 817	8 726 405	8 895 829	9 130 052	35 055 103
29 Agriculture, Land Reform and Rural Development	17 254 348	745 393	1 457 101	1 068 963	1 846 798	5 118 255
30 Communications and Digital Technologies	3 512 185	304 406	223 055	134 508	404 519	1 066 488
31 Employment and Labour	4 092 225	179 156	590 716	190 968	546 457	1 507 297
32 Forestry, Fisheries and the Environment	9 873 566	482 749	609 020	1 292 915	554 823	2 939 507
33 Human Settlements	34 942 401	923 477	1 026 278	2 280 044	2 653 592	6 883 391
34 Mineral Resources and Energy	10 701 218	846 963	366 370	668 152	992 236	2 873 721
35 Science and Innovation	10 874 221	933 727	162 009	81 671	2 789 685	3 967 092
36 Small Business Development	2 574 779	119 809	389 875	122 123	232 559	864 366
37 Sport, Arts and Culture	6 357 683	785 170	343 202	298 529	1 142 987	2 569 888
38 Tourism	2 524 244	649 007	60 747	60 249	55 199	825 202
39 Trade, Industry and Competition	10 922 547	1 200 276	2 012 205	864 713	675 574	4 752 768
40 Transport	79 552 447	7 232 229	8 630 566	1 381 122	9 998 279	27 242 196
41 Water and Sanitation	22 257 306	1 045 386	611 916	1 418 856	2 018 483	5 094 641
Total appropriation by vote	1 077 437 771	94 570 289	80 546 127	78 002 541	126 256 726	379 375 683
Plus:						
Direct charges against the NRF						
President and deputy President salaries (The Presidency)	7 864	621	542	487	548	2 198
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	157 236
Debt-service costs (National Treasury)	340 460 294	7 801 237	4 813 474	32 071 674	53 473 999	98 160 383
Interest	340 240 294	7 800 946	4 811 141	32 066 913	53 473 222	98 152 223
Other cost	220 000	291	2 332	4 760	777	8 160
Provincial equitable share (National Treasury)	567 527 713	47 924 976	47 293 976	53 716 513	49 434 821	198 370 286
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	-	-	-	-	-
National Revenue Fund payments (National Treasury)	50 528	52 760	65	53	163 052	215 930
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	1 830 191	7 376 704
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	183 781	191 689	182 908	185 325	743 703
Judges' salaries (Office of the Chief Justice)	1 124 704	98 848	91 529	93 884	92 668	376 929
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	105 219 913	305 526 421
Total	2 028 075 402	152 575 142	134 900 520	165 949 804	231 476 639	684 902 104
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	231 476 639	684 902 104
Main budget expenditure	2 034 580 060	152 575 142	134 900 520	165 949 804	231 476 639	684 902 104

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	July	Year to date
	Total	Total	Total	Total	Total	Total
1 The Presidency	542 665	32 248	34 455	39 874	42 350	148 927
2 Parliament	2 367 311	267 191	137 830	140 036	267 192	812 249
3 Cooperative Governance	110 414 335	300 927	337 343	566 148	38 373 665	39 578 083
4 Government Communication and Information System	723 906	92 804	46 451	39 146	100 697	279 098
5 Home Affairs	10 399 490	681 499	718 529	782 159	847 989	3 030 176
6 International Relations and Cooperation	6 694 235	365 799	494 981	824 179	502 480	2 187 439
7 National School of Government	221 985	8 763	22 770	19 341	18 693	69 567
8 National Treasury	38 345 663	2 538 670	1 909 667	2 928 582	3 198 499	10 575 418
9 Planning, Monitoring and Evaluation	442 141	30 236	33 032	30 243	32 183	125 694
10 Public Enterprises	33 892 496	14 213	1 015 826	3 017 167	18 247	4 065 453
11 Public Service and Administration	517 081	29 797	51 582	36 579	48 526	166 484
12 Public Service Commission	278 979	19 418	19 777	24 138	21 693	85 026
13 Public Works and Infrastructure	7 906 607	114 896	1 406 191	155 341	1 644 965	3 321 393
14 Statistics South Africa	3 797 651	512 383	479 283	362 599	353 683	1 707 948
15 Traditional Affairs	169 879	7 274	20 712	8 893	21 657	58 536
16 Basic Education	29 200 852	5 506 786	2 703 356	1 117 509	2 234 263	11 561 914
17 Higher Education and Training	109 273 208	23 151 021	11 207 779	15 746 907	5 437 123	55 542 830
18 Health	62 538 870	5 776 644	3 978 972	5 488 838	6 440 586	21 685 040
19 Social Development	241 416 039	17 833 964	17 512 959	19 186 526	20 552 189	75 085 638
20 Women, Youth and Persons with Disabilities	295 182	19 253	405 993	22 137	21 792	469 175
21 Civilian Secretariat for the Police Services	152 640	13 364	10 450	12 268	14 997	51 079
22 Correctional Services	26 428 720	1 871 813	2 093 535	2 095 561	2 004 075	8 064 984
23 Defence	54 102 377	3 804 449	4 164 325	3 804 815	4 354 117	16 127 706
24 Independent Police Investigative Directorate	359 002	24 137	25 493	27 932	26 901	104 463
25 Justice and Constitutional Development	20 295 747	1 309 503	1 410 851	400 126	2 682 185	5 802 665
26 Military Veterans	614 632	37 441	32 526	55 800	41 158	166 925
27 Office of the Chief Justice	1 295 213	84 141	132 266	91 893	96 409	404 709
28 Police	102 499 884	7 075 580	7 893 674	7 884 802	8 333 750	31 187 806
29 Agriculture, Land Reform and Rural Development	17 105 049	976 924	740 923	769 314	1 101 831	3 588 992
30 Communications and Digital Technologies	5 219 028	456 644	137 372	458 470	429 113	1 481 599
31 Employment and Labour	3 908 328	158 205	656 615	201 531	419 867	1 436 218
32 Forestry, Fisheries and the Environment	8 829 034	449 540	855 846	659 295	659 413	2 624 094
33 Human Settlements	32 863 140	1 073 735	1 741 387	2 277 935	2 424 556	7 517 613
34 Mineral Resources and Energy	10 120 554	758 725	639 469	307 656	924 723	2 630 573
35 Science and Innovation	9 272 860	917 120	52 132	127 683	1 577 858	2 674 793
36 Small Business Development	2 505 391	114 965	108 663	368 458	132 675	724 761
37 Sport, Arts and Culture	6 236 653	726 950	147 332	144 904	1 241 525	2 260 711
38 Tourism	2 473 845	601 992	69 875	72 177	134 747	878 791
39 Trade, Industry and Competition	10 792 840	845 406	433 708	844 839	750 469	2 874 422
40 Transport	94 542 712	6 157 306	8 017 401	1 408 882	11 767 674	27 351 263
41 Water and Sanitation	17 698 384	1 233 375	367 715	821 512	1 154 515	3 577 117
Total appropriation by vote	1 087 441 608	85 995 101	72 269 046	73 372 195	120 451 030	352 087 372
Plus:						
Direct charges against the NRF						
President and deputy President salaries (The Presidency)	6 351	475	475	475	573	1 998
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	157 236
Debt-service costs (National Treasury)	308 457 393	3 383 918	2 612 523	29 876 720	46 420 658	82 293 818
Interest	308 301 009	3 383 844	2 598 617	29 864 719	46 420 138	82 267 318
Other cost	156 384	74	13 906	12 001	520	26 500
Provincial equitable share (National Treasury)	570 868 206	46 729 733	46 729 733	46 729 733	46 729 733	186 918 932
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	9	262 970
Auditor-General of South Africa (National Treasury)	72 582	-	-	42 582	30 000	72 582
Payments in terms of section 70 of the PFMA	311 529	-	-	-	5 192	5 192
Denel (Public Enterprise)	200 659	-	-	-	5 192	5 192
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	1 612 402	5 163 484
Magistrates' salaries (Justice and Constitutional Development)	2 297 417	183 301	185 421	182 662	252 246	803 630
Judges' salaries (Office of the Chief Justice)	1 162 190	83 725	88 993	88 178	117 011	377 907
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	95 207 133	276 057 749
Total	2 007 497 476	138 493 390	123 642 174	150 351 395	215 658 163	628 145 121
National government projected underspending						
Main budget expenditure	2 007 497 476	138 493 390	123 642 174	150 351 395	215 658 163	628 145 121

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.