

Table 2 Expenditure by national vote*

R thousand	2023/24						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	617 192	36 193	45 836	47 571	48 993	58 772	237 365
2 Parliament	3 423 486	292 706	156 581	406 581	292 706	156 581	1 305 155
3 Cooperative Governance	121 698 251	103 369	464 753	782 733	44 080 839	553 995	45 985 689
4 Government Communication and Information System	750 746	102 164	40 006	37 581	110 754	37 643	328 148
5 Home Affairs	10 863 343	870 055	961 545	936 283	1 002 378	884 155	4 654 416
6 International Relations and Cooperation	6 694 073	798 827	512 351	778 240	546 233	598 904	3 234 555
7 National School of Government	229 018	12 297	20 686	21 506	22 663	19 933	97 085
8 National Treasury	34 889 373	3 240 502	2 444 425	2 189 219	3 184 516	3 292 994	14 351 656
9 Planning, Monitoring and Evaluation	475 848	29 611	33 516	35 321	30 897	33 774	163 119
10 Public Enterprises	302 912	15 182	21 676	22 810	23 448	22 659	105 775
11 Public Service and Administration	553 460	30 657	45 109	34 671	51 927	37 846	200 210
12 Public Service Commission	292 119	28 769	24 242	26 761	24 667	28 357	132 796
13 Public Works and Infrastructure	8 782 105	1 324 582	241 171	132 421	1 753 632	654 646	4 106 452
14 Statistics South Africa	2 691 746	192 895	278 894	230 369	224 750	264 790	1 191 707
15 Traditional Affairs	193 121	8 500	24 115	11 666	11 923	26 307	82 511
16 Basic Education	31 782 713	5 790 828	3 110 604	1 040 112	2 377 731	4 695 978	17 015 253
17 Higher Education and Training	110 781 585	24 070 188	11 568 537	17 183 878	4 620 538	18 508 820	75 951 961
18 Health	60 111 434	5 553 512	4 794 817	4 468 924	6 363 197	4 094 447	25 274 897
19 Social Development	263 029 199	20 874 141	21 187 362	22 235 582	19 307 632	22 792 305	106 397 022
20 Women, Youth and Persons with Disabilities	1 036 444	20 872	178 459	22 912	20 600	31 333	274 176
21 Civilian Secretariat for the Police Services	154 152	12 242	10 942	12 838	12 915	15 215	64 152
22 Correctional Services	26 026 672	2 115 859	2 530 958	2 146 555	2 481 618	2 271 885	11 546 875
23 Defence	51 124 429	3 790 032	4 630 172	4 530 992	4 604 564	4 464 087	22 019 847
24 Independent Police Investigative Directorate	364 386	24 652	27 694	32 712	29 020	29 204	143 282
25 Justice and Constitutional Development	20 793 904	1 386 088	1 816 699	1 716 686	1 840 798	1 712 908	8 473 179
26 Military Veterans	894 704	13 095	28 740	49 474	33 147	37 518	161 974
27 Office of the Chief Justice	1 304 530	81 906	136 772	109 501	113 388	111 806	553 373
28 Police	102 137 656	8 302 817	8 726 405	8 895 829	9 130 052	8 692 046	43 747 149
29 Agriculture, Land Reform and Rural Development	17 254 348	745 393	1 457 101	1 068 963	1 846 798	2 246 163	7 364 418
30 Communications and Digital Technologies	3 512 185	304 406	223 055	134 508	404 519	112 349	1 178 837
31 Employment and Labour	4 092 225	179 156	590 716	190 968	546 457	207 549	1 714 846
32 Forestry, Fisheries and the Environment	9 873 566	482 749	609 020	1 292 915	554 823	710 952	3 650 459
33 Human Settlements	34 942 401	923 477	1 026 278	2 280 044	2 653 592	4 672 541	11 555 932
34 Mineral Resources and Energy	10 701 218	846 963	366 370	668 152	992 236	1 374 695	4 248 416
35 Science and Innovation	10 874 221	933 727	162 009	81 671	2 789 685	875 427	4 842 519
36 Small Business Development	2 574 779	119 809	389 875	122 123	232 559	347 725	1 212 091
37 Sport, Arts and Culture	6 357 683	785 170	343 202	298 529	1 142 987	368 205	2 938 093
38 Tourism	2 524 244	649 007	60 747	60 249	55 199	59 318	884 520
39 Trade, Industry and Competition	10 922 547	1 200 276	2 012 205	864 713	675 574	1 267 293	6 020 061
40 Transport	79 552 447	7 232 229	8 630 566	1 381 122	9 998 279	10 613 307	37 855 503
41 Water and Sanitation	22 257 306	1 045 386	611 916	1 418 856	2 018 483	1 601 649	6 696 290
Total appropriation by vote	1 077 437 771	94 570 289	80 546 127	78 002 541	126 256 726	98 586 081	477 961 764
Plus:							
Direct charges against the NRF							
President and deputy President salaries (The Presidency)	7 864	621	542	487	548	6 756	8 954
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	196 545
Debt-service costs (National Treasury)	340 460 294	7 801 237	4 813 474	32 071 674	53 473 999	42 766 336	140 926 719
Interest	340 240 294	7 800 946	4 811 141	32 066 913	53 473 222	42 763 146	140 915 369
Other cost	220 000	291	2 332	4 760	777	3 189	11 350
Provincial equitable share (National Treasury)	567 527 713	47 924 976	47 293 976	53 716 513	49 434 821	49 434 821	247 805 107
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	-	-	-	-	5 144 499	5 144 499
National Revenue Fund payments (National Treasury)	50 528	52 760	65	53	163 052	10	215 940
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	1 788 130	9 164 834
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	183 781	191 689	182 908	185 325	183 015	926 718
Judges' salaries (Office of the Chief Justice)	1 124 704	98 848	91 529	93 884	92 668	99 477	476 406
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	99 462 353	404 988 774
Total	2 028 075 402	152 575 142	134 900 520	165 949 804	231 476 639	198 048 434	882 950 538
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	198 048 434	882 950 538
Main budget expenditure	2 034 580 060	152 575 142	134 900 520	165 949 804	231 476 639	198 048 434	882 950 538

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.