

Table 2 Expenditure by national vote\*

R thousand	2023/24								
	Budget estimate	April	May	June	July	August	September	Year to date	Total
	Total	Total	Total	Total	Total	Total	Total	Total	Total
1 The Presidency	617 192	36 193	45 836	47 571	48 993	58 772	47 071	284 436	
2 Parliament	3 423 486	292 706	156 581	406 581	292 706	156 581	406 581	1 711 736	
3 Cooperative Governance	121 698 251	103 369	464 753	782 733	44 080 839	553 995	3 265 516	49 251 205	
4 Government Communication and Information System	750 746	102 164	40 006	37 581	110 754	37 643	39 232	367 380	
5 Home Affairs	10 863 343	870 055	961 545	936 263	1 002 378	884 155	1 039 608	5 694 024	
6 International Relations and Cooperation	6 694 073	798 827	512 351	778 240	546 233	598 904	516 597	3 751 152	
7 National School of Government	229 018	12 297	20 686	21 506	22 663	19 933	12 602	109 687	
8 National Treasury	34 889 373	3 240 502	2 444 425	2 189 219	3 170 472	2 805 035	2 221 382	16 071 035	
9 Planning, Monitoring and Evaluation	475 848	29 611	33 516	35 321	30 897	33 774	34 711	197 830	
10 Public Enterprises	302 912	15 182	21 676	22 810	23 448	22 659	20 693	126 468	
11 Public Service and Administration	553 460	30 657	45 109	34 671	51 927	37 846	40 950	241 160	
12 Public Service Commission	292 119	28 769	24 242	26 761	24 667	28 357	24 783	157 579	
13 Public Works and Infrastructure	8 782 105	1 324 582	241 171	132 421	1 753 632	654 646	222 742	4 329 194	
14 Statistics South Africa	2 691 746	192 895	278 894	230 369	224 759	264 790	199 043	1 390 750	
15 Traditional Affairs	193 121	8 500	24 115	11 666	11 923	26 307	12 031	94 542	
16 Basic Education	31 782 713	5 790 828	3 110 604	1 040 112	2 377 731	4 695 978	1 622 794	18 638 047	
17 Higher Education and Training	110 781 585	24 070 188	11 568 537	17 183 878	4 620 538	18 508 820	4 965 486	80 917 447	
18 Health	60 111 434	5 553 512	4 794 817	4 468 924	6 363 197	4 084 447	4 246 015	29 520 912	
19 Social Development	263 029 199	20 874 141	21 187 362	22 235 582	19 307 632	22 792 305	22 407 306	128 804 328	
20 Women, Youth and Persons with Disabilities	1 036 444	20 872	178 459	22 912	20 600	31 333	276 748	550 924	
21 Civilian Secretariat for the Police Services	154 152	12 242	10 942	12 838	12 915	15 215	12 260	76 412	
22 Correctional Services	26 026 672	2 115 859	2 530 958	2 146 555	2 481 618	2 271 885	2 313 283	13 860 158	
23 Defence	51 124 429	3 790 032	4 630 172	4 530 992	4 604 564	4 464 087	4 148 756	26 168 606	
24 Independent Police Investigative Directorate	364 386	24 652	27 694	32 712	29 020	29 204	30 619	173 901	
25 Justice and Constitutional Development	20 793 904	1 386 088	1 816 699	1 716 686	1 840 798	1 712 908	1 699 856	10 173 035	
26 Military Veterans	894 704	13 095	28 740	49 474	33 147	37 518	50 067	212 041	
27 Office of the Chief Justice	1 304 530	81 906	136 772	109 501	113 388	111 806	106 333	659 706	
28 Police	102 137 656	8 302 817	8 726 405	8 895 829	9 130 052	8 692 046	8 766 055	52 513 204	
29 Agriculture, Land Reform and Rural Development	17 254 348	745 393	1 457 101	1 068 963	1 846 798	2 246 163	703 799	8 068 217	
30 Communications and Digital Technologies	3 512 185	304 406	223 055	134 508	404 519	112 349	376 274	1 555 111	
31 Employment and Labour	4 092 225	179 156	590 716	190 968	546 457	207 549	169 773	1 884 619	
32 Forestry, Fisheries and the Environment	9 873 566	482 749	609 020	1 292 915	554 823	710 952	1 075 881	4 726 340	
33 Human Settlements	34 942 401	923 477	1 026 278	2 280 044	2 653 592	4 672 541	2 041 052	13 596 984	
34 Mineral Resources and Energy	10 701 218	486 963	366 370	668 152	992 236	1 374 695	437 471	4 685 887	
35 Science and Innovation	10 874 221	933 727	162 009	81 671	2 789 685	875 427	674 537	5 517 056	
36 Small Business Development	2 574 779	119 809	389 875	122 123	232 559	347 725	239 017	1 451 108	
37 Sport, Arts and Culture	6 357 683	785 170	343 202	298 529	1 142 987	368 205	116 720	3 054 813	
38 Tourism	2 524 244	649 007	60 747	60 249	55 199	59 318	46 684	931 204	
39 Trade, Industry and Competition	10 922 547	1 200 276	2 012 205	864 713	675 574	1 267 293	773 135	6 793 196	
40 Transport	79 552 447	7 232 229	8 630 566	1 381 122	9 998 279	10 613 307	1 463 881	39 319 384	
41 Water and Sanitation	22 257 306	1 045 386	611 916	1 418 856	2 018 483	1 601 649	3 092 286	9 788 576	
<b>Total appropriation by vote</b>	<b>1 077 437 771</b>	<b>94 570 289</b>	<b>80 546 127</b>	<b>78 002 541</b>	<b>126 242 682</b>	<b>98 098 122</b>	<b>69 959 630</b>	<b>547 419 391</b>	
Plus:									
<b>Direct charges against the NRF</b>									
President and deputy President salaries (The Presidency)	7 864	621	542	487	548	6 756	489	9 443	
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	39 309	235 854	
Debt-service costs (National Treasury)	340 460 294	7 801 237	4 813 474	32 071 674	53 473 999	42 766 336	31 618 519	172 545 238	
Interest	340 240 294	7 800 946	4 811 141	32 066 913	53 473 222	42 763 146	31 617 727	172 533 096	
Other cost	220 000	291	2 332	4 760	777	3 189	793	12 142	
Provincial equitable share (National Treasury)	567 527 713	47 924 976	47 293 976	53 716 513	49 434 821	49 434 821	49 434 821	297 239 928	
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	-	-	-	-	5 144 498	-	5 144 498	
National Revenue Fund payments (National Treasury)	50 528	52 760	65	53	163 052	10	101 251	317 191	
Auditor-General of South Africa (National Treasury)	123 052	-	63 052	60 000	-	-	-	123 052	
Payments in terms of section 70 of the PFMA	-	-	-	-	14 044	487 959	-	502 003	
Land and Agricultural Development Bank of South Africa	-	-	-	-	14 044	487 959	-	502 003	
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	1 782 663	10 947 497	
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	183 781	191 689	182 908	185 325	183 015	181 671	1 108 389	
Judges' salaries (Office of the Chief Justice)	1 124 704	98 848	91 529	93 884	92 668	99 477	96 266	572 672	
International Oil Pollution Compensation Fund (Transport)	12 564	-	-	-	-	-	-	-	
<b>Total direct charges against the NRF</b>	<b>950 637 631</b>	<b>58 004 853</b>	<b>54 354 393</b>	<b>87 947 263</b>	<b>105 233 957</b>	<b>99 950 312</b>	<b>83 254 989</b>	<b>488 745 766</b>	
<b>Total</b>	<b>2 028 075 402</b>	<b>152 575 142</b>	<b>134 900 520</b>	<b>165 949 804</b>	<b>231 476 639</b>	<b>198 048 434</b>	<b>153 214 619</b>	<b>1 036 165 157</b>	
Provisional allocations not assigned to votes	1 504 658	-	-	-	-	-	-	-	
Contingency reserve	5 000 000	-	-	-	-	-	-	-	
<b>Total</b>	<b>2 034 580 060</b>	<b>152 575 142</b>	<b>134 900 520</b>	<b>165 949 804</b>	<b>231 476 639</b>	<b>198 048 434</b>	<b>153 214 619</b>	<b>1 036 165 157</b>	
<b>Main budget expenditure</b>	<b>2 034 580 060</b>	<b>152 575 142</b>	<b>134 900 520</b>	<b>165 949 804</b>	<b>231 476 639</b>	<b>198 048 434</b>	<b>153 214 619</b>	<b>1 036 165 157</b>	

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.