

Table 2 Expenditure by national vote*

R thousand	2023/24									
	Revised estimate	April	May	June	July	August	September	October	Year to date	Total
	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	54 481		338 917
2 Parliament	3 423 486	292 706	156 581	406 581	292 706	156 581	406 581	292 706		2 004 442
3 Cooperative Governance	121 698 251	103 369	464 753	782 733	44 080 839	553 995	3 265 516	1 536 395		50 787 600
4 Government Communication and Information System	750 746	102 164	40 006	37 581	110 754	37 643	39 232	103 684		471 064
5 Home Affairs	10 863 343	870 055	961 545	936 283	1 002 378	884 155	1 039 608	1 186 637		6 880 661
6 International Relations and Cooperation	6 694 073	798 827	512 351	778 240	546 233	598 904	516 597	599 899		4 351 041
7 National School of Government	229 018	12 297	20 686	21 506	22 663	19 933	12 602	18 766		128 453
8 National Treasury	34 889 373	3 240 502	2 444 425	2 189 219	3 170 472	2 805 035	2 221 382	2 954 841		19 025 876
9 Planning, Monitoring and Evaluation	475 848	29 611	33 516	35 321	30 897	33 774	34 711	34 971		232 801
10 Public Enterprises	302 912	15 182	21 676	22 810	23 448	22 659	20 693	23 627		150 095
11 Public Service and Administration	553 480	30 657	45 109	34 671	51 927	37 846	40 950	34 118		275 278
12 Public Service Commission	292 119	28 769	24 242	26 761	24 667	28 357	24 783	25 025		182 604
13 Public Works and Infrastructure	8 782 105	1 324 582	241 171	132 421	1 753 632	654 646	222 742	1 409 495		5 738 689
14 Statistics South Africa	2 691 746	192 895	278 894	230 369	224 759	264 790	199 043	271 829		1 662 579
15 Traditional Affairs	193 121	8 500	24 115	11 666	11 923	26 307	12 031	24 802		119 344
16 Basic Education	31 782 713	5 790 828	3 110 604	1 040 112	2 377 731	4 695 978	1 622 794	2 457 845		21 095 892
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	15 542 242		96 459 689
18 Health	60 111 434	5 553 512	4 794 817	4 469 924	6 363 197	4 094 447	4 246 015	6 660 838		36 181 750
19 Social Development	263 029 199	20 874 141	21 187 362	22 235 582	19 307 632	22 792 305	22 407 306	21 772 767		150 577 095
20 Women, Youth and Persons with Disabilities	1 036 444	20 872	178 459	22 912	20 600	31 333	276 748	30 747		581 671
21 Civilian Secretariat for the Police Services	154 152	12 242	10 942	12 838	12 915	15 215	12 260	13 317		89 729
22 Correctional Services	26 026 672	2 115 859	2 530 958	2 146 555	2 481 618	2 271 885	2 313 283	2 452 611		16 312 760
23 Defence	51 124 429	3 790 032	4 630 172	4 530 992	4 604 564	4 464 087	4 148 756	4 867 106		31 035 709
24 Independent Police Investigative Directorate	364 386	24 652	27 694	32 712	29 020	29 204	30 619	37 476		211 377
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	2 038 722		12 211 757
26 Military Veterans	894 704	13 095	28 740	49 474	33 147	37 518	50 067	59 424		271 465
27 Office of the Chief Justice	1 304 530	81 906	136 772	109 501	113 388	111 806	106 333	117 405		777 111
28 Police	102 137 656	8 302 817	8 726 405	8 895 829	9 130 052	8 692 046	8 766 055	9 185 533		61 698 737
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	1 282 617		9 350 834
30 Communications and Digital Technologies	3 512 185	304 406	223 055	134 508	404 519	112 349	376 274	507 218		2 062 329
31 Employment and Labour	4 092 225	179 156	590 716	190 968	546 457	207 549	169 773	506 187		2 390 806
32 Forestry, Fisheries and the Environment	9 873 566	482 749	609 020	1 292 915	554 823	710 952	1 075 881	739 237		5 465 577
33 Human Settlements	34 942 401	923 477	1 026 278	2 280 044	2 653 592	4 672 541	2 041 052	1 600 362		15 197 346
34 Mineral Resources and Energy	10 701 218	846 963	366 370	668 152	992 236	1 374 695	437 471	343 996		5 029 883
35 Science and Innovation	10 874 221	933 727	162 009	81 671	2 789 685	875 427	674 537	1 007 958		6 525 014
36 Small Business Development	2 574 779	119 809	389 875	122 123	232 559	347 725	239 017	112 660		1 563 768
37 Sport, Arts and Culture	6 357 683	785 170	343 202	298 529	1 142 987	368 205	116 720	779 307		3 834 120
38 Tourism	2 524 244	649 007	60 747	60 249	55 199	59 318	46 684	55 701		986 905
39 Trade, Industry and Competition	10 922 547	1 200 276	2 012 205	864 713	675 574	1 267 293	773 135	211 189		7 004 385
40 Transport	79 552 447	7 232 229	8 630 566	1 381 122	9 998 279	10 613 307	1 463 881	7 813 234		47 132 618
41 Water and Sanitation	22 257 306	1 045 386	611 916	1 418 856	2 018 483	1 601 649	3 092 286	1 524 501		11 313 077
Total appropriation by vote	1 077 437 771	94 570 289	80 546 127	78 002 541	126 242 682	98 098 122	69 959 630	90 291 466		637 710 857
Plus:										
Direct charges against the NRF										
President and deputy President salaries (The Presidency)	7 864	621	542	487	548	6 756	489	489		9 932
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	39 309	39 309		275 163
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	9 194 418		181 739 656
Interest	340 240 294	7 800 946	4 811 141	32 066 913	53 473 222	42 763 146	31 617 727	9 191 291		181 724 387
Other cost	220 000	291	2 332	4 760	777	3 189	793	3 127		15 269
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	49 434 821		346 674 749
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	101 251	52 823		370 013
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	1 864 651		12 812 148
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	183 781	191 689	182 908	185 325	183 015	181 671	264 439		1 372 828
Judges' salaries (Office of the Chief Justice)	1 124 704	98 848	91 529	93 884	92 668	99 477	96 266	146 219		718 891
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	105 233 957	99 950 312	83 254 989	60 997 169		549 742 934
Total	2 028 075 402	152 575 142	134 900 520	165 949 804	231 476 639	198 048 434	153 214 619	151 288 635		1 187 453 791
MTBPS Adjustment	19 792 753	-	-	-	-	-	-	-		-
Contingency reserve	357 517	-	-	-	-	-	-	-		-
National government projected underspending	(797 300)	-	-	-	-	-	-	-		-
Local government repayment to the National Revenue Fund	(2 500 000)	-	-	-	-	-	-	-		-
Total	2 044 928 372	152 575 142	134 900 520	165 949 804	231 476 639	198 048 434	153 214 619	151 288 635		1 187 453 791
Main budget expenditure	2 044 928 372	152 575 142	134 900 520	165 949 804	231 476 639	198 048 434	153 214 619	151 288 635		1 187 453 791

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.