

Table 2 Expenditure by national vote*

	2023/24											
	Revised estimate	April	May	June	July	August	September	October	November	December	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
R thousand												
1 The Presidency	606 253	36 193	45 836	47 571	48 993	58 772	47 071	54 481	60 441	61 652	461 010	
2 Parliament	3 208 816	292 706	156 581	406 581	292 706	156 581	292 706	406 581	156 581	406 581	2 567 604	
3 Cooperative Governance	120 373 742	103 369	464 753	782 733	44 080 839	553 995	3 265 516	1 536 395	1 383 654	33 077 917	85 249 171	
4 Government Communication and Information System	743 546	102 164	40 006	37 581	110 754	37 643	39 232	103 684	37 368	37 087	545 519	
5 Home Affairs	12 179 954	870 055	961 545	936 283	1 002 378	884 155	1 039 608	1 186 637	1 320 644	1 105 126	9 306 431	
6 International Relations and Cooperation	6 830 636	798 827	512 351	778 240	546 233	598 904	516 597	599 889	639 201	485 352	5 475 594	
7 National School of Government	221 140	12 297	20 686	21 506	22 663	19 933	12 602	18 766	21 280	15 714	165 447	
8 National Treasury	34 350 278	3 240 502	2 444 425	2 189 219	3 170 472	2 805 035	2 221 382	2 954 841	2 310 398	2 195 012	23 631 286	
9 Planning, Monitoring and Evaluation	465 483	29 611	33 516	35 321	30 897	33 774	34 711	34 971	38 978	43 674	315 453	
10 Public Enterprises	275 277	15 162	21 676	22 810	23 448	22 659	20 693	23 627	22 310	22 397	194 802	
11 Public Service and Administration	541 627	30 657	45 109	34 671	51 927	37 846	40 960	34 118	56 848	37 788	369 914	
12 Public Service Commission	288 753	28 769	24 242	26 761	24 667	28 357	24 783	25 025	23 576	24 030	230 210	
13 Public Works and Infrastructure	8 475 966	1 324 582	241 171	132 421	1 753 632	654 646	222 742	1 409 495	391 766	211 244	6 341 699	
14 Statistics South Africa	2 643 002	192 895	278 894	230 369	224 759	264 790	199 043	271 829	238 751	212 252	2 113 582	
15 Traditional Affairs	193 121	8 500	24 115	11 666	11 923	26 307	12 031	24 802	8 766	12 354	140 464	
16 Basic Education	30 028 595	5 790 828	3 110 604	1 040 112	2 377 731	4 695 978	1 622 794	2 457 845	3 652 239	2 508 956	27 257 087	
17 Higher Education and Training	107 830 340	24 070 188	11 568 537	17 183 878	4 620 538	18 508 820	4 965 486	15 542 242	4 458 909	1 949 294	102 867 892	
18 Health	58 549 994	5 553 512	4 794 817	4 468 924	6 363 197	4 094 447	4 246 015	6 660 838	4 308 889	4 172 391	44 663 030	
19 Social Development	260 893 975	20 874 141	21 187 362	22 235 582	19 307 632	22 792 305	22 772 367	21 772 767	21 825 268	22 311 932	194 714 295	
20 Women, Youth and Persons with Disabilities	993 944	20 872	178 459	22 912	20 600	31 333	276 748	30 747	300 041	23 316	905 028	
21 Civilian Secretariat for the Police Services	154 152	12 242	10 942	12 838	12 915	15 215	12 260	13 317	12 961	12 710	115 400	
22 Correctional Services	26 570 966	2 115 859	2 530 958	2 146 555	2 481 618	2 271 885	2 313 283	2 452 611	2 329 528	2 367 113	21 009 410	
23 Defence	52 468 184	3 790 032	4 630 172	4 530 992	4 604 564	4 464 087	4 148 756	4 867 106	4 324 665	4 595 310	39 955 684	
24 Independent Police Investigative Directorate	364 386	24 652	27 694	32 712	29 020	29 204	30 619	37 476	30 952	30 342	272 671	
25 Justice and Constitutional Development	20 508 303	1 386 088	1 816 699	1 716 686	1 840 798	1 712 908	1 699 856	2 038 722	1 793 757	2 093 044	16 098 558	
26 Military Veterans	846 285	13 095	28 740	49 474	33 147	37 518	50 067	59 424	38 195	26 122	335 782	
27 Office of the Chief Justice	1 294 530	81 906	136 772	109 501	113 388	111 806	106 333	117 405	125 041	129 545	1 031 697	
28 Police	105 475 635	8 302 817	8 726 405	8 895 829	9 130 052	8 692 046	8 766 055	9 185 533	8 743 621	8 977 496	79 419 854	
29 Agriculture, Land Reform and Rural Development	16 577 697	745 393	1 457 101	1 068 963	1 846 798	2 246 163	703 799	1 282 617	1 723 009	1 292 710	12 366 553	
30 Communications and Digital Technologies	3 312 185	304 406	223 055	134 508	404 519	112 349	376 274	507 218	70 785	276 327	2 409 441	
31 Employment and Labour	4 016 714	179 156	590 716	190 968	546 457	207 549	169 773	506 187	172 127	244 267	2 807 200	
32 Forestry, Fisheries and the Environment	9 538 968	482 749	609 020	1 292 915	554 823	710 952	1 075 881	739 237	1 123 131	842 725	7 431 433	
33 Human Settlements	31 757 980	923 477	1 026 278	2 280 044	2 653 592	4 672 541	2 041 052	1 600 362	6 262 910	1 944 461	23 404 717	
34 Mineral Resources and Energy	10 271 218	846 963	366 370	668 152	992 236	1 374 695	437 471	343 996	653 096	1 701 606	7 384 585	
35 Science and Innovation	10 562 991	933 727	162 009	81 671	2 789 685	875 427	674 537	1 007 958	503 149	490 654	7 518 817	
36 Small Business Development	2 529 308	119 809	389 875	122 123	232 559	347 725	239 017	112 660	120 924	143 009	1 827 701	
37 Sport, Arts and Culture	6 089 287	785 170	343 202	298 529	1 142 987	368 205	116 720	779 307	721 120	259 281	4 814 521	
38 Tourism	2 460 545	649 007	60 747	60 249	55 199	59 318	46 684	55 701	61 254	701 782	1 749 941	
39 Trade, Industry and Competition	10 709 519	1 200 276	2 012 205	864 713	675 574	1 267 293	773 135	211 189	715 720	466 653	8 186 758	
40 Transport	78 282 447	7 232 229	8 630 566	1 381 122	9 998 279	10 613 307	1 463 881	7 813 234	6 949 293	5 326 468	59 408 379	
41 Water and Sanitation	21 375 916	1 045 386	611 916	1 418 856	2 018 483	1 601 649	3 092 286	1 524 501	2 519 474	2 420 302	16 252 853	
Total appropriation by vote	1 065 041 658	94 570 289	80 546 127	78 002 541	126 242 682	98 098 122	69 959 630	90 291 466	80 250 620	103 255 996	821 217 473	
Plus:												
Direct charges against the NRF												
President and deputy President salaries (The Presidency)	14 091	621	542	487	548	6 756	489	489	495	489	10 916	
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	353 781	
Debt-service costs (National Treasury)	354 516 064	7 801 237	4 813 474	32 071 674	53 473 999	42 766 336	31 618 519	9 194 418	6 266 999	32 343 987	220 350 642	
Interest	354 296 064	7 800 946	4 811 141	32 066 913	53 473 222	42 763 146	31 617 727	9 191 291	6 266 434	32 282 320	220 273 141	
Other cost	220 000	291	2 332	4 760	777	3 189	793	3 127	565	61 667	77 501	
Provincial equitable share (National Treasury)	585 085 919	47 924 976	47 293 976	53 716 513	49 434 821	49 434 821	49 434 821	49 434 821	49 434 821	49 434 821	445 544 391	
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	-	-	-	-	5 144 499	-	-	-	5 144 499	10 288 998	
National Revenue Fund payments (National Treasury)	317 191	52 760	65	53	163 052	10	101 251	52 823	4 951	135 836	510 800	
Auditor-General of South Africa (National Treasury)	123 052	-	63 052	60 000	-	-	-	-	-	-	123 052	
Payments in terms of section 70 of the PFMA	502 000	-	-	-	14 044	487 959	-	-	-	-	502 003	
Land and Agricultural Development Bank of South Africa	502 000	-	-	-	14 044	487 959	-	-	-	-	502 003	
Skills levy and sector education and training authorities (Higher Education and Training)	22 712 959	1 903 321	1 860 757	1 782 435	1 830 191	1 788 130	1 782 663	1 864 651	1 821 594	1 934 051	16 567 793	
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	183 781	191 689	182 908	185 325	183 015	181 671	264 439	193 576	188 423	1 754 822	
Judges' salaries (Office of the Chief Justice)	1 238 704	98 848	91 525	93 884	92 668	99 477	96 266	146 219	103 178	95 200	917 269	
International Oil Pollution Compensation Fund (Transport)	12 564	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	982 826 497	58 004 853	54 354 393	87 947 263	105 233 957	99 950 312	83 254 989	60 997 169	57 864 924	89 316 615	696 924 473	
Total	2 047 868 155	152 575 142	134 900 520	165 949 804	231 476 639	198 048 434	153 214 619	151 288 635	138 115 544	192 572 611	1 518 141 946	
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	138 115 544	192 572 611	1 518 141 946	
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	138 115 544	192 572 611	1 518 141 946	

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.