

Table 2 Expenditure by national vote*

R thousand	2023/24															
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February	March		Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Current payments	Total	Total	
1 The Presidency	606 253	36 193	45 836	47 571	48 993	58 772	47 071	54 481	60 441	61 652	39 897	53 319	106 225	107 776	662 002	
2 Parliament	3 208 816	292 706	156 581	406 581	292 706	156 581	406 581	292 706	156 581	406 581	94 489	94 489	30 170	452 234	3 208 816	
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	1 203 368	1 802 395	379 880	28 530 410	116 785 344	
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	100 159	40 627	45 566	46 573	732 878	
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	1 315 847	723 375	462 952	832 781	12 178 434	
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	508 287	473 396	535 315	807 262	7 264 539	
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	18 079	16 092	10 904	18 578	218 196	
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	2 553 768	4 782 000	208 882	3 205 858	34 072 912	
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	31 838	41 639	47 643	43 455	437 455	
10 Public Enterprises	275 277	15 182	21 676	22 810	23 448	22 669	20 693	23 627	22 310	22 397	16 836	19 781	26 211	26 982	258 401	
11 Public Service and Administration	541 627	30 657	45 109	34 671	51 927	37 846	40 950	34 118	56 848	54 757	35 349	44 048	49 206	509 226	509 226	
12 Public Service Commission	288 753	28 769	24 242	26 761	24 667	28 357	24 783	25 025	23 576	24 030	22 062	21 479	25 119	25 503	299 254	
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	1 070 438	266 008	155 583	624 950	8 303 095	
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	186 670	213 300	182 676	210 375	2 723 927	
15 Traditional Affairs	193 121	8 500	24 115	11 666	11 923	26 307	12 031	24 802	8 766	12 354	25 904	11 119	9 193	9 326	186 813	
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	2 211 930	310 419	92 762	178 128	29 957 564	
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	1 180 806	1 992 221	1 033 040	1 672 239	107 713 158	
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	5 743 762	3 814 279	288 472	4 241 913	58 462 984	
19 Social Development	260 893 975	20 874 141	21 187 362	22 235 582	19 307 632	22 792 305	22 407 306	21 772 767	21 825 268	22 311 932	21 077 379	21 921 443	88 986	21 574 026	259 287 143	
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	21 144	47 546	13 648	18 946	992 664	
21 Civilian Secretariat for the Police Services	154 152	10 942	12 242	12 838	12 915	15 215	12 260	12 961	12 961	12 710	11 719	12 779	11 250	11 416	150 314	
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	2 167 141	2 302 825	1 709 805	1 715 052	27 194 428	
23 Defence	52 468 184	3 790 032	4 630 172	4 530 992	4 604 564	4 464 087	4 148 756	4 467 106	4 324 665	4 595 310	4 521 556	5 510 990	5 190 018	5 987 550	55 975 780	
24 Independent Police Investigative Directorate	364 386	24 652	27 694	32 712	29 020	30 619	37 476	30 952	30 952	30 342	25 090	32 266	32 324	34 053	364 080	
25 Justice and Constitutional Development	20 508 303	1 386 088	1 816 699	1 712 908	1 840 798	1 712 908	1 699 856	2 038 722	1 793 757	2 093 044	1 952 751	1 291 802	1 221 247	1 507 113	20 850 224	
26 Military Veterans	846 285	13 095	28 740	49 474	33 147	37 518	50 067	59 424	38 195	26 122	27 387	58 090	79 494	162 822	584 081	
27 Office of the Chief Justice	1 294 530	81 906	136 772	109 501	113 388	106 333	117 405	125 041	129 545	129 545	119 201	119 201	80 370	77 760	1 339 430	
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	9 168 021	8 927 605	7 329 924	7 960 154	105 475 634	
29 Agriculture, Land Reform and Rural Development	16 757 697	745 393	1 457 101	1 068 963	1 846 798	2 246 163	703 799	1 282 617	1 723 009	1 067 853	1 063 565	1 005 050	1 246 402	16 714 373	16 714 373	
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	388 547	254 134	201 735	220 400	3 272 522	
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	523 359	274 120	210 501	391 660	3 996 339	
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	687 157	610 456	527 592	739 875	9 468 921	
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	1 120 450	1 883 657	170 527	4 818 100	31 226 924	
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	287 730	421 064	192 962	1 787 226	9 880 605	
35 Science and Innovation	10 562 991	933 727	1 620 009	81 671	2 789 685	875 427	1 007 958	503 149	490 654	516 633	1 165 022	36 271	1 272 318	10 472 790	10 472 790	
36 Small Business Development	2 529 308	119 809	389 875	122 123	232 559	347 725	238 017	112 660	120 924	143 009	318 896	257 370	51 611	73 786	2 477 753	
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	874 159	138 283	100 582	238 412	6 065 375	
38 Tourism	2 460 545	649 007	60 747	60 249	55 199	59 318	46 684	55 701	61 254	701 782	252 477	101 698	129 302	268 136	2 372 252	
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	287 821	452 721	212 633	1 731 145	10 658 445	
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	7 941 293	7 216 734	124 852	3 393 652	77 960 058	
41 Water and Sanitation	21 375 916	1 045 386	1 418 856	2 018 483	1 601 649	3 092 286	1 524 501	2 519 474	2 420 302	852 172	1 028 841	320 132	3 180 288	21 314 154	21 314 154	
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	70 319 404	69 803 499	22 725 457	100 728 911	1 062 069 287	
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	489	489	489	489	12 383	
Members' remuneration (Parliament)	471 709	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	39 309	48 310	48 310	471 709	
Debt-service costs (National Treasury)	356 140 933	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	57 364 651	44 313 071	34 081 533	34 081 533	356 109 897	
Interest	355 920 933	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	57 338 713	44 277 548	34 070 169	34 070 169	355 959 571	
Other cost	220 000	291	2 332	4 760	777	793	3 127	565	61 667	25 938	35 523	11 364	11 364	11 364	220 000	
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	49 019 544	49 650 540	-	40 871 444	585 085 919	
General fuel levy sharing with metropolitan municipalities (National Treasury)	15 433 498	-	-	-	-	5 144 499	-	-	5 144 499	-	-	-	-	5 144 500	15 433 498	
National Revenue Fund payments (National Treasury)	645 854	52 760	65	53	163 052	10	101 251	52 823	4 951	135 836	135 052	269 693	-	177 528	1 093 074	
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	2 043 160	1 986 467	-	1 827 044	22 424 464	
Magistrates' salaries (Justice and Constitutional Development)	2 398 746	191 689	182 908	185 325	183 015	183 015	181 671	264 439	159 576	188 423	186 403	186 372	186 372	2 318 926	2 398 746	
Judges' salaries (Office of the Chief Justice)	1 238 704	98 848	91 529	93 884	92 668	99 477	96 266	146 219	103 178	95 200	95 929	97 021	99 504	111 076	1 221 295	
International Oil Pollution Compensation Fund (Transport)	12 564	-	-	-	-	-	-	-	-	-	-	7 597	-	(21)	7 576	
Total direct charges against the NRF	984 780 029	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	108 884 537	96 543 491	34 416 208	82 451 295	984 803 795	
Total	2 049 821 687	152 575 142	134 900 520	165 949 804												