

Table 2 Expenditure by national vote\*

		2025/26											
		Revised estimate	April	May	June	July	August	September	October	November	December	January	Year to date
R thousand		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
1	The Presidency	754 775	45 615	66 468	52 639	54 562	59 889	88 181	40 177	54 321	61 359	43 142	566 353
2	Parliament	3 464 626	564 032	163 955	163 955	503 032	163 955	172 955	366 032	163 955	173 955	304 032	2 739 858
3	Cooperative Governance	132 624 148	271 825	442 983	551 028	49 042 279	1 386 045	3 180 914	1 787 899	1 214 482	37 670 872	384 997	95 933 324
4	Government Communication and Information System	829 345	37 531	118 137	43 940	119 757	50 255	56 937	101 292	47 282	51 852	107 841	734 824
5	Home Affairs	14 040 041	1 205 247	1 604 656	1 091 413	1 167 433	1 089 641	875 478	1 365 884	967 292	978 144	1 027 499	11 372 687
6	International Relations and Cooperation	7 309 129	418 202	1 063 204	526 267	510 737	692 289	687 102	802 942	524 284	620 153	459 356	6 304 536
7	National School of Government	228 683	6 183	25 398	20 105	18 658	20 055	16 437	20 804	18 373	19 404	16 906	182 323
8	National Treasury	32 040 299	2 528 022	1 988 804	1 829 288	2 989 833	2 575 521	1 821 362	2 882 746	1 992 606	2 042 749	2 179 273	22 830 204
9	Planning, Monitoring and Evaluation	514 061	29 994	42 718	34 472	45 617	44 420	50 397	39 039	42 019	35 398	42 019	34 966
10	Electricity and Energy	6 675 452	726 990	184 399	385 107	812 556	425 050	803 424	142 223	1 019 626	210 984	42 101	4 752 460
11	Public Service and Administration	565 589	46 957	33 878	38 092	57 371	40 876	39 879	51 653	42 601	42 006	46 719	440 032
12	Public Service Commission	317 806	24 478	26 195	23 871	26 377	27 035	23 806	25 922	24 971	29 477	25 616	257 748
13	Public Works and Infrastructure	7 647 722	1 220 756	409 883	157 610	1 217 511	438 396	154 174	1 043 854	423 761	419 375	954 669	6 439 989
14	Statistics South Africa	2 855 306	241 660	217 732	225 222	251 276	231 240	207 457	222 592	201 553	244 573	201 777	2 245 082
15	Traditional Affairs	195 530	9 076	24 214	10 378	24 364	12 440	11 289	23 561	10 481	13 175	22 802	161 790
16	Basic Education	38 258 273	9 011 235	934 221	1 002 394	2 962 846	5 526 700	1 577 228	2 353 966	5 377 664	1 886 879	5 108 912	35 741 845
17	Higher Education	116 441 707	22 576 397	5 211 795	11 101 420	8 739 857	16 019 132	1 787 836	19 135 728	9 027 439	2 114 709	14 758 127	110 472 440
18	Health	65 925 086	7 129 827	4 457 240	4 851 399	6 688 449	4 645 775	4 695 433	6 585 792	4 638 753	4 891 377	6 594 819	55 178 864
19	Social Development	295 225 127	24 057 061	24 096 507	23 967 488	24 047 278	24 145 058	24 053 569	23 800 549	25 013 834	25 082 730	23 752 754	242 016 828
20	Women, Youth and Persons with Disabilities	1 361 686	20 845	331 083	25 859	26 751	237 880	28 562	38 811	432 819	22 800	21 641	1 187 341
21	Civilian Secretariat for the Police Services	172 599	10 803	13 804	16 124	15 608	12 458	14 181	14 444	14 674	12 700	13 288	137 984
22	Correctional Services	29 223 204	2 640 077	2 865 385	2 370 629	2 479 049	2 662 414	2 526 189	2 574 787	2 417 540	2 387 410	2 570 010	25 483 490
23	Defence	59 072 190	4 380 430	4 708 591	4 910 786	4 871 746	5 939 635	5 603 412	5 478 625	4 784 710	4 985 186	4 982 493	50 625 614
24	Independent Police Investigative Directorate	428 556	28 855	30 826	36 294	34 165	29 543	37 223	27 818	46 699	31 964	40 240	343 627
25	Justice and Constitutional Development	22 945 206	2 528 628	1 794 306	1 918 376	2 067 409	1 691 558	1 818 598	1 730 338	1 823 791	1 947 029	1 888 772	19 208 805
26	Military Veterans	878 541	22 452	94 677	69 500	68 363	59 924	72 389	71 519	93 407	57 173	75 311	684 715
27	Office of the Chief Justice	1 620 075	119 399	163 146	119 943	138 731	129 110	125 030	152 057	127 415	136 630	126 536	1 337 997
28	Police	120 889 935	9 655 599	9 875 028	9 217 437	10 137 136	9 712 178	9 276 110	9 517 630	11 238 832	9 325 544	9 783 844	97 738 338
29	Agriculture	7 946 389	-	177 542	257	536 155	1 456 176	366 552	411 614	1 262 865	383 462	193 699	4 788 322
30	Communications and Digital Technologies	3 550 413	386 871	653 522	49 329	232 997	117 814	168 658	323 990	60 032	49 866	588 319	2 601 398
31	Employment and Labour	4 285 166	387 829	201 572	178 549	1 369 669	203 999	270 206	194 088	217 868	333 809	546 004	3 903 593
32	Forestry, Fisheries and the Environment	9 144 004	548 141	557 105	536 104	601 032	577 140	592 615	742 552	954 277	471 712	559 306	6 139 984
33	Human Settlements	34 915 325	78 326	4 247 279	2 331 636	1 578 535	6 016 704	1 618 598	1 580 400	6 179 767	1 355 969	631 744	25 618 948
34	Mineral and Petroleum Resources	2 860 600	436 543	287 634	198 970	298 881	162 636	233 215	177 720	160 271	331 909	147 421	2 436 200
35	Science, Technology and Innovation	9 397 745	922 285	1 138 275	(422 339)	265 696	1 140 259	2 268 048	1 274 709	478 928	225 738	534 595	7 826 194
36	Small Business Development	2 918 122	26 211	417 412	291 797	227 532	248 380	127 108	167 200	164 193	226 969	174 767	2 071 569
37	Sports Arts and Culture	6 309 944	1 269 895	(195 696)	141 071	1 164 799	334 594	178 052	1 075 241	146 978	455 541	1 074 152	5 644 427
38	Tourism	2 434 892	42 535	615 148	66 211	65 200	65 087	460 256	57 367	81 324	285 474	62 551	1 801 153
39	Trade, Industry and Competition	11 128 649	588 701	1 221 900	738 408	1 021 216	446 649	1 383 820	1 272 362	356 615	522 387	438 045	7 990 103
40	Transport	91 812 270	8 214 131	12 203 635	4 334 840	12 661 919	10 773 439	7 146 861	1 205 293	8 906 645	5 901 274	948 719	72 296 756
41	Water and Sanitation	23 382 735	614 031	1 381 829	3 761 949	2 212 953	2 357 438	2 034 040	2 177 472	1 997 279	1 569 151	692 490	18 798 632
42	Land Reform and Rural Development	10 468 071	405 831	684 957	1 277 010	847 278	622 639	606 641	272 570	809 566	(27 100)	662 231	6 161 623
<b>Total appropriation by vote</b>		<b>1 183 059 022</b>	<b>103 429 306</b>	<b>84 571 347</b>	<b>78 244 828</b>	<b>142 202 413</b>	<b>102 591 426</b>	<b>77 260 502</b>	<b>91 331 262</b>	<b>93 555 071</b>	<b>107 588 389</b>	<b>82 822 476</b>	<b>963 597 020</b>
Plus:													
<b>Direct charges against the NRF</b>													
President and deputy President salaries (The Presidency)		8 098	543	385	700	543	543	543	543	543	543	543	5 429
Members' remuneration (Parliament)		553 100	43 257	43 257	43 257	43 257	43 257	43 257	43 257	43 257	43 257	43 257	432 570
Debt-service costs (National Treasury)		421 528 649	9 745 897	6 389 371	29 564 617	62 972 910	50 397 457	47 023 575	9 262 320	5 879 228	29 487 186	64 286 054	315 008 615
Interest		421 308 649	9 745 784	6 389 278	29 562 132	62 905 317	50 350 278	47 023 517	9 262 023	5 879 184	29 485 550	64 192 019	314 795 082
Other cost		220 000	113	93	2 485	67 593	47 179	58	297	44	1 636	94 035	213 533
Provincial equitable share (National Treasury)		647 580 811	52 763 829	52 763 829	52 763 829	52 763 829	52 763 829	52 763 829	52 763 829	56 013 504	54 388 667	59 054 489	538 803 463
General fuel levy sharing with metropolitan municipalities (National Treasury)		16 849 080	-	-	-	-	-	-	-	-	5 616 360	-	11 232 720
National Revenue Fund payments (National Treasury)		4 749 412	44 209	128 914	262 696	497 936	1 143 022	2 165 635	618 391	524 915	90 624	275 448	5 751 790
Auditor-General of South Africa (National Treasury)		134 338	-	75 000	-	-	59 338	-	-	-	-	-	134 338
Public-sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations (National Treasury)		8 049 084	624 874	665 852	650 315	652 201	650 655	667 148	667 273	674 879	686 741	689 307	6 629 245
Guarantees, indemnities and securities: Payment to the South African Reserve Bank (National Treasury)		118 590	-	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education)		25 978 559	2 133 704	2 115 627	2 075 937	2 037 764	2 090 281	2 041 171	2 036 183	2 134 178	2 162 518	2 360 497	21 187 860
Magistrates' salaries (Justice and Constitutional Development)		2 630 279	209 265	206 904	212 864	206 147	203 403	206 430	207 213	208 576	204 448	199 954	2 065 204
Judges' salaries (Office of the Chief Justice)		1 332 810	107 734	111 763	118 708	103 083	109 511	104 230	112 191	111 480	109 129	99 655	1 087 484
International Oil Pollution Compensation Fund (Transport)		13 716	-	-	-	-	-	-	-	-	4 956	-	4 956
<b>Total direct charges against the NRF</b>		<b>1 129 526 526</b>	<b>85 873 312</b>	<b>62 300 902</b>	<b>85 692 923</b>	<b>119 277 870</b>	<b>113 077 856</b>	<b>105 015 818</b>	<b>65 711 200</b>	<b>65 590 580</b>	<b>92 794 429</b>	<b>127 009 204</b>	<b>902 343 674</b>
<b>Total</b>		<b>2 312 585 548</b>	<b>169 102 618</b>	<b>147 072 249</b>	<b>163 937 751</b>	<b>261 480 083</b>	<b>215 669 082</b>	<b>182 276 320</b>	<b>157 042 462</b>	<b>159 145 651</b>	<b>200 382 818</b>	<b>209 831 680</b>	<b>1 865 940 694</b>
Provisional allocations not appropriated		1 760 922	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve		13 519 265	-	-	-	-	-	-	-	-	-	-	-
National government projected underspending (5 129 752)		-	-	-	-	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund (1 000 000)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Main budget expenditure</b>		<b>2 321 735 983</b>	<b>169 102 618</b>	<b>147 072 249</b>	<b>163 937 751</b>	<b>261 480 083</b>	<b>215 669 082</b>	<b>182 276 320</b>	<b>157 042 462</b>	<b>159 145 631</b>	<b>200 382 818</b>	<b>209 831 680</b>	<b>1 865 940 694</b>

1) Reflects monthly requested funds.</