

Table 2 Expenditure by national vote*

R thousand	2023/24										Year to date				
	Revised estimate					January									
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
1 The Presidency	581 049	1 620	23 584	-	606 253	38 520	407	970	-	39 897	476 158	1 899	22 850	-	500 907
2 Parliament	1 603 847	544 500	1 060 469	-	3 208 816	92 259	-	2 230	-	94 489	1 481 418	660 605	520 070	-	2 662 093
3 Cooperative Governance	4 689 849	115 630 449	54 444	-	120 373 742	325 909	871 281	6 178	-	1 203 368	3 532 628	82 904 912	14 904	95	86 452 539
4 Government Communication and Information System	483 737	251 609	8 200	-	743 546	41 118	59 041	-	-	100 159	391 826	251 465	2 380	7	645 678
5 Home Affairs	7 138 765	4 254 376	786 813	-	12 179 954	539 951	649 762	126 134	-	1 315 847	6 193 547	3 722 865	705 866	-	10 622 278
6 International Relations and Cooperation	5 691 812	911 622	227 202	-	6 830 636	491 297	4 184	8 118	4 688	508 287	5 162 579	648 626	167 689	4 987	5 983 881
7 National School of Government	109 343	107 802	3 995	-	221 140	7 264	10 869	(54)	-	18 079	86 443	93 011	4 072	-	183 526
8 National Treasury	2 514 366	30 265 647	118 018	1 452 247	34 350 278	135 054	2 366 679	772	51 263	2 553 768	1 876 082	23 245 607	14 574	948 791	26 085 054
9 Planning, Monitoring and Evaluation	459 885	1 030	4 543	25	465 483	31 697	69	72	-	31 838	340 202	1 396	5 553	140	347 291
10 Public Enterprises	271 022	708	3 547	-	275 277	16 799	20	17	-	16 836	207 241	963	3 434	-	211 638
11 Public Service and Administration	480 971	52 861	7 795	-	541 627	48 944	4 025	1 788	-	54 757	373 683	44 851	6 073	64	424 671
12 Public Service Commission	286 081	558	2 114	-	288 753	21 786	266	10	-	22 062	246 939	3 136	2 197	-	252 272
13 Public Works and Infrastructure	1 237 711	7 216 248	22 007	-	8 475 966	69 235	1 000 501	702	-	1 070 438	802 764	6 598 152	11 221	-	7 412 137
14 Statistics South Africa	2 318 057	2 388	322 557	-	2 643 002	155 640	4 880	26 150	-	186 670	2 027 628	9 844	262 780	-	2 300 252
15 Traditional Affairs	141 645	47 326	4 190	-	193 121	13 972	11 749	183	-	25 904	117 131	47 312	1 925	-	166 388
16 Basic Education	3 220 663	25 267 746	1 539 922	264	30 028 595	137 526	2 080 324	(5 928)	8	2 219 930	2 743 461	25 217 224	1 507 387	945	29 469 017
17 Higher Education and Training	11 765 241	95 960 875	104 224	-	107 830 340	926 741	252 583	1 482	-	1 180 806	9 585 417	94 447 880	15 372	29	104 048 998
18 Health	2 494 883	54 749 200	1 305 911	-	58 549 994	138 271	5 449 594	155 852	45	5 731 681	1 791 297	47 517 681	1 097 031	783	50 406 792
19 Social Development	929 497	259 926 896	13 764	23 818	260 893 975	60 704	21 019 181	(2 506)	-	21 077 379	714 139	215 073 155	4 315	65	215 791 674
20 Women, Youth and Persons with Disabilities	194 784	795 352	3 808	-	993 944	13 150	7 870	124	-	21 144	166 222	151 911	5 039	-	926 172
21 Civilian Secretariat for the Police Services	148 686	594	4 872	-	154 152	10 688	-	51	-	10 719	122 006	705	3 408	-	126 119
22 Correctional Services	25 374 771	597 216	598 979	-	26 570 966	2 059 866	52 273	55 002	-	2 167 141	22 305 581	481 841	389 129	-	23 176 551
23 Defence	44 712 959	6 904 706	850 519	-	52 468 184	3 747 273	743 633	30 650	-	4 521 556	37 955 434	6 054 456	467 300	-	44 477 240
24 Independent Police Investigative Directorate	354 882	1 574	7 927	3	364 386	24 748	114	228	-	25 090	289 425	1 842	6 491	3	297 761
25 Justice and Constitutional Development	16 561 537	3 281 320	663 181	2 265	20 508 303	1 286 158	559 234	107 267	92	1 952 751	13 864 178	3 081 416	1 102 691	3 024	18 051 309
26 Military Veterans	475 851	338 104	32 330	-	846 285	19 810	7 572	5	-	27 386	276 166	86 983	20	-	363 169
27 Office of the Chief Justice	1 206 612	1 500	86 418	-	1 294 530	97 541	4 129	9 102	-	110 772	1 058 801	7 537	76 122	9	1 142 469
28 Police	101 175 076	1 268 160	3 032 399	-	105 475 635	8 848 449	172 382	147 165	25	9 168 021	85 340 822	1 401 662	1 821 333	24 058	88 587 875
29 Agriculture, Land Reform and Rural Development	7 993 897	8 033 390	730 410	-	16 757 697	467 665	306 251	33 108	829	807 853	6 097 867	6 365 174	709 876	1 489	13 174 406
30 Communications and Digital Technologies	1 660 193	1 644 109	7 883	-	3 312 185	28 667	359 880	-	-	388 547	1 179 519	1 612 830	5 571	68	2 799 988
31 Employment and Labour	2 161 103	1 175 365	98 246	-	4 016 714	148 530	369 160	5 669	-	523 359	1 718 510	1 563 700	48 318	31	3 330 559
32 Forestry, Fisheries and the Environment	5 584 896	3 697 211	256 606	255	9 538 968	486 557	198 744	1 856	-	687 157	4 926 513	3 100 901	90 497	679	8 118 590
33 Human Settlements	866 600	30 363 870	537 490	20	31 757 980	40 932	1 072 845	6 673	-	1 120 450	603 050	23 888 727	53 276	114	24 525 167
34 Mineral Resources and Energy	2 196 191	8 060 664	14 363	-	10 271 218	152 651	135 098	(19)	-	287 730	1 498 695	6 167 859	5 761	-	7 672 315
35 Science and Innovation	676 400	9 876 070	10 412	100	10 562 991	41 939	474 647	47	-	516 633	560 271	7 464 889	10 280	10	8 035 450
36 Small Business Development	349 928	2 172 588	6 792	-	2 529 308	25 904	292 804	188	-	318 896	236 381	1 904 822	5 394	-	2 146 597
37 Sport, Arts and Culture	983 643	4 979 591	126 053	-	6 089 287	57 461	797 394	19 304	-	874 159	823 222	4 837 578	27 880	-	5 688 680
38 Tourism	924 931	1 528 918	6 483	213	2 460 545	37 897	214 377	171	32	252 477	527 554	1 462 302	12 269	293	2 002 418
39 Trade, Industry and Competition	1 730 639	8 925 793	52 866	221	10 709 519	125 541	162 226	54	-	287 821	1 363 690	7 053 116	57 579	194	8 474 579
40 Transport	1 541 773	76 732 335	8 339	-	78 282 447	95 082	7 841 133	5 074	4	7 941 293	1 110 754	66 219 614	18 657	647	67 349 672
41 Water and Sanitation	3 670 608	13 279 365	4 425 939	4	21 375 916	306 478	432 018	113 676	-	852 172	2 974 187	10 688 680	3 442 141	17	17 105 225
Total appropriation by vote	266 954 348	779 433 265	17 174 574	1 479 435	1 065 041 658	21 415 654	47 989 199	857 565	56 986	70 319 404	223 149 431	654 672 129	12 728 775	986 542	891 536 877
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 864	6 227	-	-	14 091	489	-	-	-	489	5 178	6 227	-	-	11 405
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	393 090	-	-	-	393 090
Debt-service costs (National Treasury)	354 516 064	-	-	-	354 516 064	57 364 651	-	-	-	57 364 651	277 715 293	-	-	-	277 715 293
Interest	354 296 064	-	-	-	354 296 064	57 338 713	-	-	-	57 338 713	277 611 854	-	-	-	277 611 854
Other cost	220 000	-	-	-	220 000	25 938	-	-	-	25 938	103 439	-	-	-	103 439
Provincial equitable share (National Treasury)	-	585 085 919	-	-	585 085 919	-	49 019 544	-	-	49 019 544	-	494 563 935	-	-	494 563 935
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 433 498	-	-	15 433 498	-	-	-	-	-	-	10 288 998	-	-	10 288 998
National Revenue Fund payments (National Treasury)	-	-	-	317 191	317 191	-	-	-	135 052	135 052	-	-	-	645 853	645 853
Auditor-General of South Africa (National Treasury)	-	123 052	-	-	123 052	-	-	-	-	-	-	123 052	-	-	123 052
Payments in terms of section 70 of the PFMA	-	-	-	502 000	502 000	-	-	-	-	-	-	-	-	502 003	502 003
Land and Agricultural Development Bank of South Africa	-	-	-	502 000	502 000	-	-	-	-	-	-	-	-	502 003	502 003
Skills levy and sector education and training authorities (Higher Education and Training)	-	22 712 959	-	-	22 712 959	-	2 043 160	-	-	2 043 160	-	18 610 953	-	-	18 610 953
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	183 328	3 075	-	-	186 403	1 920 323	20 907	-	-	1 941 230
Judges' salaries (Office of the Chief Justice)	1 103 835	134 869	-	-	1 238 704	88 914	7 015	-	-	95 929	947 543	65 655	-	-	1 013 198
International Oil Pollution Compensation Fund (Transport)	-	12 564	-	-	12 564	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	358 449 161	623 558 145	-	819 191	982 826 497	57 676 691	51 072 794	-	135 052	108 884 537	280 961 427	523 679 727	-	1 147 856	805 809 009
Total	625 403 545	1 402 991 410	17 174 574	2 298 626	2 047 868 155	79 092 345	99 061 993	857 565	192 038	179 203 941	504 130 858	1 178 351 856	12 728 775	2 134 398	1 697 345 886
Contingency reserve	357 517	-	-	-	357 517	-	-	-	-	-	-	-	-	-	-
National government projected underspending	(797 300)	-	-	-	(797 300)	-	-	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund	(2 500 000)	-	-	-	(2 500 000)	-	-	-	-	-	-	-	-	-	-
Total	625 403 545	1 402 991 410	17 174 574	2 298 626	2 044 928 372	7									

Table 2 Expenditure by national vote*

R thousand	2022/23										Year to date				
	Audited Outcome					January					Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total					
1 The Presidency	514 845	1 277	26 057	515	542 694	36 336	130	619	-	37 085	395 734	1 071	17 946	-	414 751
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	137 831	128 257	1 102	-	267 190	1 410 301	513 031	11 030	-	1 934 362
3 Cooperative Governance	4 454 375	106 234 171	19 936	599	110 709 081	342 556	513 260	994	-	856 810	3 696 652	72 133 360	12 732	111	75 842 855
4 Government Communication and Information System	461 955	256 366	5 501	83	723 905	43 443	64 344	783	-	108 570	393 230	256 156	4 165	77	653 628
5 Home Affairs	7 399 190	2 590 570	404 021	4 250	10 398 031	660 748	488 121	48 156	-	1 197 025	5 930 038	1 952 601	186 261	-	8 068 900
6 International Relations and Cooperation	5 607 972	173 056	285 729	20 800	6 707 557	397 613	6 973	10 967	843	416 396	4 435 341	567 140	130 427	20 044	5 152 952
7 National School of Government	100 120	116 083	3 848	-	220 051	7 248	9 836	268	-	17 352	81 753	96 402	1 327	-	179 482
8 National Treasury	2 202 862	29 179 436	37 887	6 071 242	37 491 427	111 548	2 731 292	803	137 062	2 980 705	1 727 898	22 642 559	26 175	942 402	25 339 034
9 Planning, Monitoring and Evaluation	436 105	1 633	4 026	835	442 599	29 927	199	147	-	30 273	362 964	1 468	890	4	355 326
10 Public Enterprises	214 468	468	3 503	33 670 019	33 888 457	14 208	(9)	-	16 709 491	16 723 690	167 785	457	3 170	29 294 329	29 465 741
11 Public Service and Administration	450 667	52 798	11 869	388	515 722	41 815	3 616	322	-	45 753	372 875	44 328	10 089	98	427 390
12 Public Service Commission	275 752	1 158	1 902	115	278 926	26 842	1	200	13	27 056	229 953	543	1 733	111	232 340
13 Public Works and Infrastructure	942 714	6 955 732	10 121	1 601	7 910 167	67 457	561 446	1 374	-	630 277	7 101 014	6 102 199	5 703	-	6 817 916
14 Statistics South Africa	3 457 400	21 077	319 171	-	3 797 648	177 737	261	24 099	-	202 097	2 873 095	19 881	251 794	-	3 144 770
15 Traditional Affairs	123 819	46 986	3 647	-	174 452	9 362	11 709	77	-	21 148	96 994	47 023	1 142	-	145 159
16 Basic Education	2 672 620	24 796 579	1 957 082	378	29 426 659	134 089	3 162 572	197 621	-	3 494 282	1 918 452	24 093 741	1 277 623	155	27 289 971
17 Higher Education and Training	10 884 922	98 376 941	11 516	1 338	109 274 717	1 006 994	2 171 251	399	-	3 178 644	8 926 543	95 304 771	7 546	-	104 238 860
18 Health	3 601 584	58 334 288	958 842	1 327	62 896 041	122 967	6 246 571	(81 691)	-	6 287 847	1 700 718	49 974 599	530 740	300	52 206 357
19 Social Development	983 457	240 392 672	9 210	336 525	241 721 864	71 175	21 047 770	(9 143)	-	21 109 802	811 713	199 828 182	8 794	-	200 646 689
20 Women, Youth and Persons with Disabilities	194 853	783 992	4 414	-	983 259	11 867	8 411	(152)	-	20 126	144 270	736 552	1 898	-	882 720
21 Civilian Secretariat for the Police Services	148 700	515	3 423	3	152 641	12 329	-	(641)	-	11 688	128 027	506	1 140	3	129 676
22 Correctional Services	26 413 325	624 440	391 475	-	26 429 240	1 998 694	53 414	5 865	-	2 057 973	20 999 675	519 292	289 812	-	21 808 779
23 Defence	47 184 402	5 786 032	1 619 558	6 757	54 596 749	3 613 849	540 872	155 122	-	4 309 843	37 450 228	3 524 465	941 867	-	41 916 560
24 Independent Police Investigative Directorate	338 566	1 677	18 767	-	359 010	23 876	35	(18)	-	23 893	288 763	1 174	5 886	-	275 823
25 Justice and Constitutional Development	15 984 662	3 330 203	975 628	66 000	20 356 493	1 397 674	262 045	69 885	62	1 729 666	13 058 776	2 649 855	552 024	1 097	16 261 752
26 Military Veterans	459 682	152 814	3 112	-	615 608	54 333	55 084	-	-	109 417	368 192	122 348	2 474	-	493 014
27 Office of the Chief Justice	1 156 154	6 117	132 357	236	1 294 864	78 217	90	7 428	-	85 735	929 922	8 898	94 123	-	1 032 943
28 Police	97 601 333	1 533 747	3 290 041	74 763	102 499 884	8 014 355	167 247	145 924	5 854	8 333 380	79 584 453	1 335 456	1 963 395	74 486	82 957 790
29 Agriculture, Land Reform and Rural Development	7 835 599	7 312 717	1 949 783	7 661	17 105 760	589 725	440 667	77 109	-	1 107 853	5 294 846	6 058 095	1 050 435	388	12 403 764
30 Communications and Digital Technologies	838 086	1 960 476	9 886	2 412 894	5 221 342	41 942	277 876	1	59	319 878	551 112	1 950 770	5 097	313	2 462 292
31 Employment and Labour	2 076 737	1 689 506	130 322	553	3 897 118	160 000	5 965	2 020	11	167 996	1 690 896	1 648 422	55 886	320	3 396 224
32 Forestry, Fisheries and the Environment	5 529 302	3 091 588	203 632	2 295	8 826 817	306 553	212 347	15 720	132	4 187 727	5 541 448	300 141	2 212	-	7 041 528
33 Human Settlements	705 572	32 141 744	10 015	174	32 857 505	48 241	1 811 106	1 379	-	1 860 726	562 912	24 046 178	8 155	167	24 617 412
34 Mineral Resources and Energy	2 077 451	8 021 915	18 604	614	10 118 584	138 874	75 156	(288)	-	213 742	1 333 890	5 535 615	7 232	-	6 876 737
35 Science and Innovation	559 664	8 550 022	11 162	7	9 120 855	38 914	710 603	535	-	750 052	476 364	7 316 489	5 383	7	7 798 243
36 Small Business Development	236 002	2 270 970	6 949	-	2 513 921	23 057	314 753	37	-	337 847	192 439	2 148 392	2 074	-	2 342 905
37 Sport, Arts and Culture	1 045 308	5 105 927	84 177	1 254	6 236 666	50 026	806 777	13 903	-	870 706	794 729	4 670 439	26 250	44	5 491 462
38 Tourism	759 828	1 564 730	148 273	889	2 473 720	48 731	219 440	358	8	268 537	615 850	1 470 117	51 291	856	2 138 114
39 Trade, Industry and Competition	1 639 376	9 153 747	4 118	1 191	10 796 433	131 174	221 608	(15)	-	352 767	1 316 456	6 770 830	2 769	1	8 097 056
40 Transport	1 179 797	69 615 776	11 029	23 736 609	94 543 211	100 673	6 873 031	2 203	8 980 064	15 955 971	933 319	56 305 240	7 132	8 980 184	66 225 875
41 Water and Sanitation	3 643 526	10 799 399	3 249 467	1 024	17 693 416	334 983	842 295	73 090	-	1 250 368	2 830 399	7 738 351	2 080 980	197	12 649 927
Total appropriation by vote	263 165 787	742 162 375	16 431 304	66 422 939	1 088 182 405	20 657 983	51 046 422	766 562	25 833 951	98 304 918	209 945 298	610 650 444	9 944 431	39 317 906	869 858 079
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	5 870	-	-	-	5 870	964	-	-	-	964	5 387	-	-	-	5 387
Members' remuneration (Parliament)	538 247	-	-	-	538 247	39 309	-	-	-	39 309	393 090	-	-	-	393 090
Debt-service costs (National Treasury)	308 459 149	-	-	-	308 459 149	49 904 871	-	-	-	49 904 871	238 078 984	-	-	-	238 078 984
Interest	308 302 765	-	-	-	308 302 765	49 904 116	-	-	-	49 904 116	237 935 156	-	-	-	237 935 156
Other cost	156 384	-	-	-	156 384	756	-	-	-	756	143 828	-	-	-	143 828
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	52 815 985	-	-	52 815 985	-	473 383 582	-	-	473 383 582
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	-	-	-	-	-	10 223 214	-	-	10 223 214
National Revenue Fund payments (National Treasury)	-	-	-	263 279	263 279	-	-	-	1	1	-	-	-	263 204	263 204
Auditor-General of South Africa (National Treasury)	-	148 582	-	-	148 582	-	-	-	-	-	-	72 582	-	-	72 582
Payments in terms of section 70 of the PFMA	-	-	-	1 093 830	1 093 830	-	-	-	-	-	-	-	-	200 659	200 659
Denel (Public Enterprise)	-	-	-	204 700	204 700	-	-	-	-	-	-	-	-	200 659	200 659
Land and Agricultural Development Bank of South Africa	-	-	-	889 130	889 130	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 808 850	-	-	20 808 850	-	1 934 519	-	-	1 934 519	-	17 222 545	-	-	17 222 545
Magistrates' salaries (Justice and Constitutional Development)	2 257 530	-	-	-	2 257 530	178 955	2 776	-	-	181 731	1 891 088	34 084	-	-	1 925 172
Judges' salaries (Office of the Chief Justice)	1 067 180	86 355	-	1 046	1 154 581	84 106	442	-	-	84 548	892 413	55 064	-	-	947 477
International Oil Pollution Compensation Fund (Transport)	-	1 542	-	-	1 542	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	312 327 976	607 288 230	-	1 358 155	920 974 361	50 208 205	54 753 722	-	1	104 961 928	241 260 962	500 991 071	-	463 863	742 715 896
Total	575 493 762	1 349 450 605	16 431 304	67 781 094	2 009 156 766	70 866 188	105 800 144	766 562	25 833 952	203 266 846	451 206 260	1 111 641 515	9 944 431	39 781 769	1 612 573 975
Main budget expenditure	575 493 762	1 349 450 605	16 431 304	67 781 094	2 009 156 766	70 866 188	105 800 144	766 562	25 833 952	203 266 846	451 206 260	1 111 641 515			