

Table 2 Expenditure by national vote*

R thousand	2023/24														
	Budget estimate					April					Year to date				
	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	601 038	570	15 584	-	617 192	35 167	240	786	-	36 193	35 167	240	786	-	36 193
2 Parliament	1 852 222	544 500	1 026 764	-	3 423 486	154 351	136 125	2 230	-	292 706	154 351	136 125	2 230	-	292 706
3 Cooperative Governance	5 092 057	116 582 750	23 444	-	121 698 251	102 438	826	105	-	103 369	102 438	826	105	-	103 369
4 Government Communication and Information System	485 937	256 609	8 200	-	750 746	38 022	64 142	-	-	102 164	38 022	64 142	-	-	102 164
5 Home Affairs	6 619 458	3 956 519	287 366	-	10 863 343	491 108	370 500	8 447	-	870 055	491 108	370 500	8 447	-	870 055
6 International Relations and Cooperation	5 612 747	798 907	282 419	-	6 694 073	494 543	299 595	4 689	-	798 827	494 543	299 595	4 689	-	798 827
7 National School of Government	109 343	115 680	3 995	-	229 018	7 229	5 068	-	-	12 297	7 229	5 068	-	-	12 297
8 National Treasury	3 020 835	29 788 267	163 151	1 917 120	34 889 373	186 297	2 154 938	20	899 247	3 240 502	186 297	2 154 938	20	899 247	3 240 502
9 Planning, Monitoring and Evaluation	470 678	-	5 170	-	475 848	29 184	175	252	-	29 611	29 184	175	252	-	29 611
10 Public Enterprises	298 845	20	4 047	-	302 912	15 163	19	-	-	15 182	15 163	19	-	-	15 182
11 Public Service and Administration	494 422	52 515	6 523	-	553 460	27 356	3 107	194	-	30 657	27 356	3 107	194	-	30 657
12 Public Service Commission	289 888	558	1 673	-	292 119	28 627	-	142	-	28 769	28 627	-	142	-	28 769
13 Public Works and Infrastructure	1 282 567	7 490 793	8 745	-	8 782 105	63 917	1 260 513	152	-	1 324 582	63 917	1 260 513	152	-	1 324 582
14 Statistics South Africa	2 371 400	202	320 144	-	2 691 746	165 503	406	26 986	-	192 895	165 503	406	26 986	-	192 895
15 Traditional Affairs	141 961	47 010	4 150	-	193 121	8 261	239	-	-	8 500	8 261	239	-	-	8 500
16 Basic Education	3 054 709	26 990 726	1 737 278	-	31 782 713	242 710	5 507 771	40 347	-	5 790 828	242 710	5 507 771	40 347	-	5 790 828
17 Higher Education and Training	11 852 217	98 624 070	305 298	-	110 781 585	889 728	23 180 050	410	-	24 070 188	889 728	23 180 050	410	-	24 070 188
18 Health	2 553 033	56 251 340	1 307 061	-	60 111 434	180 883	5 368 381	4 225	23	5 553 512	180 883	5 368 381	4 225	23	5 553 512
19 Social Development	929 497	262 085 938	13 764	-	263 029 199	63 151	20 810 925	-	65	20 874 141	63 151	20 810 925	-	65	20 874 141
20 Women, Youth and Persons with Disabilities	203 369	829 267	3 808	-	1 036 444	13 027	7 845	-	-	20 872	13 027	7 845	-	-	20 872
21 Civilian Secretariat for the Police Services	148 686	144	5 322	-	154 152	12 028	161	53	-	12 242	12 028	161	53	-	12 242
22 Correctional Services	24 469 348	724 740	832 584	-	26 026 672	2 047 164	51 095	17 600	-	2 115 859	2 047 164	51 095	17 600	-	2 115 859
23 Defence	44 552 822	5 721 088	850 519	-	51 124 429	3 182 726	577 072	30 234	-	3 790 032	3 182 726	577 072	30 234	-	3 790 032
24 Independent Police Investigative Directorate	356 819	1 031	6 536	-	364 386	23 967	47	638	-	24 652	23 967	47	638	-	24 652
25 Justice and Constitutional Development	16 640 901	3 364 246	788 757	-	20 793 904	1 071 146	270 747	43 224	971	1 386 088	1 071 146	270 747	43 224	971	1 386 088
26 Military Veterans	426 227	442 873	25 604	-	894 704	12 928	167	-	-	13 095	12 928	167	-	-	13 095
27 Office of the Chief Justice	1 194 612	1 500	108 418	-	1 304 530	80 395	143	1 368	-	81 906	80 395	143	1 368	-	81 906
28 Police	97 135 597	1 267 160	3 734 899	-	102 137 656	7 965 079	160 166	177 571	1	8 302 817	7 965 079	160 166	177 571	1	8 302 817
29 Agriculture, Land Reform and Rural Development	7 426 141	9 314 498	513 709	-	17 254 348	427 330	307 084	10 979	-	745 393	427 330	307 084	10 979	-	745 393
30 Communications and Digital Technologies	1 848 028	1 653 275	10 882	-	3 512 185	33 498	270 908	-	-	304 406	33 498	270 908	-	-	304 406
31 Employment and Labour	2 129 146	1 853 177	109 902	-	4 092 225	140 904	36 798	1 454	-	179 156	140 904	36 798	1 454	-	179 156
32 Forestry, Fisheries and the Environment	6 680 075	2 626 907	366 584	-	9 673 566	231 118	232 658	18 798	175	482 749	231 118	232 658	18 798	175	482 749
33 Human Settlements	954 376	33 460 598	527 427	-	34 942 401	41 071	882 334	65	7	923 477	41 071	882 334	65	7	923 477
34 Mineral Resources and Energy	2 143 391	8 543 464	14 363	-	10 701 218	102 728	744 166	69	-	846 963	102 728	744 166	69	-	846 963
35 Science and Innovation	577 969	10 285 840	10 412	-	10 874 221	54 483	879 244	-	-	933 727	54 483	879 244	-	-	933 727
36 Small Business Development	343 471	2 226 364	4 944	-	2 574 779	19 425	100 239	145	-	119 809	19 425	100 239	145	-	119 809
37 Sport, Arts and Culture	998 953	5 072 729	286 001	-	6 357 683	63 805	720 360	1 005	-	785 170	63 805	720 360	1 005	-	785 170
38 Tourism	938 975	1 581 786	3 483	-	2 524 244	61 061	587 319	601	26	649 007	61 061	587 319	601	26	649 007
39 Trade, Industry and Competition	1 745 343	9 161 515	15 689	-	10 922 547	88 466	1 111 583	227	-	1 200 276	88 466	1 111 583	227	-	1 200 276
40 Transport	1 664 068	77 882 335	6 044	-	79 552 447	57 009	7 175 172	48	-	7 232 229	57 009	7 175 172	48	-	7 232 229
41 Water and Sanitation	3 545 317	14 061 490	4 650 499	-	22 257 306	239 973	759 109	46 304	-	1 045 386	239 973	759 109	46 304	-	1 045 386
Total appropriation by vote	263 256 488	793 863 001	18 401 162	1 917 120	1 077 437 771	19 192 969	74 037 437	439 368	900 515	94 570 289	19 192 969	74 037 437	439 368	900 515	94 570 289
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 864	-	-	-	7 864	621	-	-	-	621	621	-	-	-	621
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	39 309	-	-	-	39 309
Debt-service costs (National Treasury)	340 460 294	-	-	-	340 460 294	7 801 237	-	-	-	7 801 237	7 801 237	-	-	-	7 801 237
Interest	340 240 294	-	-	-	340 240 294	7 800 946	-	-	-	7 800 946	7 800 946	-	-	-	7 800 946
Other cost	220 000	-	-	-	220 000	291	-	-	-	291	291	-	-	-	291
Provincial equitable share (National Treasury)	-	567 527 713	-	-	567 527 713	-	47 924 976	-	-	47 924 976	-	47 924 976	-	-	47 924 976
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 433 498	-	-	15 433 498	-	-	-	-	-	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	50 528	50 528	-	-	-	52 760	52 760	-	-	-	52 760	52 760
Auditor-General of South Africa (National Treasury)	-	123 052	-	-	123 052	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	23 026 959	-	-	23 026 959	-	1 903 321	-	-	1 903 321	-	1 903 321	-	-	1 903 321
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	182 502	1 279	-	-	183 781	182 502	1 279	-	-	183 781
Judges' salaries (Office of the Chief Justice)	989 835	134 869	-	-	1 124 704	87 632	11 216	-	-	98 848	87 632	11 216	-	-	98 848
International Oil Pollution Compensation Fund (Transport)	-	12 564	-	-	12 564	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	344 279 391	606 307 712	-	50 528	950 637 631	8 111 301	49 840 792	-	52 760	58 004 853	8 111 301	49 840 792	-	52 760	58 004 853
Total	607 535 879	1 400 170 713	18 401 162	1 967 648	2 028 075 402	27 304 270	123 878 229	439 368	953 275	152 575 142	27 304 270	123 878 229	439 368	953 275	152 575 142
Provisional allocations not assigned to votes	1 504 658	-	-	-	1 504 658	-	-	-	-	-	-	-	-	-	-
Contingency reserve	5 000 000	-	-	-	5 000 000	-	-	-	-	-	-	-	-	-	-
Total	609 040 537	1 400 170 713	18 401 162	1 967 648	2 034 580 060	27 304 270	123 878 229	439 368	953 275	152 575 142	27 304 270	123 878 229	439 368	953 275	152 575 142
Main budget expenditure	609 040 537	1 400 170 713	18 401 162	1 967 648	2 034 580 060	27 304 270	123 878 229	439 368	953 275	152 575 142	27 304 270	123 878 229	439 368	953 275	152 575 142

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.

Table 2 Expenditure by national vote*

R thousand	2022/23										Year to date				
	Preliminary Outcome				Total	April				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		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets						
1 The Presidency	519 643	1 278	21 229	515	542 865	31 506	167	575	-	32 248	31 506	167	575	-	32 248
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	137 830	128 258	1 103	-	267 191	137 830	128 258	1 103	-	267 191
3 Cooperative Governance	4 165 251	106 234 170	14 315	599	110 414 335	300 374	156	397	-	300 927	300 374	156	397	-	300 927
4 Government Communication and Information System	461 976	256 366	5 481	83	723 906	28 997	63 737	54	16	92 804	28 997	63 737	54	16	92 804
5 Home Affairs	7 397 352	2 590 457	407 431	4 250	10 389 490	459 985	2 171 170	4 344	-	681 499	459 985	2 171 170	4 344	-	681 499
6 International Relations and Cooperation	5 534 332	793 058	346 176	20 669	6 684 235	311 488	52 263	1 936	112	365 799	311 488	52 263	1 936	112	365 799
7 National School of Government	100 119	118 017	3 849	-	221 985	8 763	-	-	-	8 763	8 763	-	-	-	8 763
8 National Treasury	2 202 960	30 144 565	37 766	5 960 372	38 345 663	180 816	1 693 067	1 116	663 671	2 538 670	180 816	1 693 067	1 116	663 671	2 538 670
9 Planning, Monitoring and Evaluation	436 476	1 633	4 026	6	442 141	29 898	170	168	-	30 236	29 898	170	168	-	30 236
10 Public Enterprises	214 467	467	3 503	33 674 059	33 892 496	14 186	27	-	-	14 213	14 186	27	-	-	14 213
11 Public Service and Administration	452 090	52 798	11 892	301	517 961	25 666	4 131	-	-	29 797	19 265	4 131	-	-	29 797
12 Public Service Commission	275 908	1 157	1 902	114	278 979	19 265	112	41	-	19 418	19 265	112	41	-	19 418
13 Public Works and Infrastructure	939 130	6 955 732	10 144	1 601	7 905 607	49 779	64 973	144	-	114 896	49 779	64 973	144	-	114 896
14 Statistics South Africa	3 457 392	21 082	319 167	-	3 797 651	487 606	214	24 563	-	512 383	487 606	214	24 563	-	512 383
15 Traditional Affairs	121 536	47 063	1 280	-	169 879	7 274	-	-	-	7 274	-	-	-	-	7 274
16 Basic Education	2 666 583	24 796 580	1 737 324	365	29 200 852	126 369	5 260 362	120 055	-	5 506 786	126 369	5 260 362	120 055	-	5 506 786
17 Higher Education and Training	10 883 472	98 376 837	11 475	1 324	109 273 208	793 383	22 357 445	193	-	23 151 021	793 383	22 357 445	193	-	23 151 021
18 Health	3 559 829	58 334 287	643 427	1 327	62 538 870	132 393	5 634 862	9 389	-	5 776 644	132 393	5 634 862	9 389	-	5 776 644
19 Social Development	982 308	240 423 561	9 884	286	241 416 039	76 013	17 752 222	5 729	-	17 833 964	76 013	17 752 222	5 729	-	17 833 964
20 Women, Youth and Persons with Disabilities	194 171	783 605	4 406	-	982 182	10 708	8 393	152	-	19 253	10 708	8 393	152	-	19 253
21 Civilian Secretariat for the Police Services	148 702	514	3 421	3	152 640	13 337	27	-	-	13 364	13 337	27	-	-	13 364
22 Correctional Services	25 412 519	624 440	391 761	-	26 428 720	1 775 706	92 541	3 566	-	1 871 813	1 775 706	92 541	3 566	-	1 871 813
23 Defence	47 174 178	5 310 735	16 174 464	-	54 102 377	3 227 323	413 061	164 065	-	3 804 449	3 227 323	413 061	164 065	-	3 804 449
24 Independent Police Investigative Directorate	338 650	1 677	18 675	-	359 002	24 119	18	-	-	24 137	24 119	18	-	-	24 137
25 Justice and Constitutional Development	16 213 683	3 330 203	744 276	7 585	20 295 747	1 033 979	260 089	15 435	-	1 309 503	1 033 979	260 089	15 435	-	1 309 503
26 Military Veterans	457 399	154 121	3 112	-	614 632	35 233	2 208	-	-	37 441	35 233	2 208	-	-	37 441
27 Office of the Chief Justice	1 162 543	6 122	126 329	219	1 295 213	79 139	1 172	3 830	-	84 141	79 139	1 172	3 830	-	84 141
28 Police	97 673 068	1 533 747	3 218 306	74 763	102 499 884	6 887 612	109 445	77 932	591	7 075 580	6 887 612	109 445	77 932	591	7 075 580
29 Agriculture, Land Reform and Rural Development	4 728 773	7 321 518	1 952 859	6 899	17 105 049	447 596	513 855	15 473	-	976 924	447 596	513 855	15 473	-	976 924
30 Communications and Digital Technologies	835 830	1 960 475	9 885	2 412 838	5 219 028	31 030	425 514	63	37	456 644	31 030	425 514	63	37	456 644
31 Employment and Labour	2 089 487	1 689 505	128 796	540	3 908 328	141 990	14 197	2 018	-	158 205	141 990	14 197	2 018	-	158 205
32 Forestry, Fisheries and the Environment	5 288 837	3 191 908	366 002	2 287	8 829 034	208 857	226 502	14 181	-	449 540	208 857	226 502	14 181	-	449 540
33 Human Settlements	7 111 197	32 141 755	10 015	173	32 863 140	43 951	1 029 197	587	-	1 073 735	43 951	1 029 197	587	-	1 073 735
34 Mineral Resources and Energy	2 079 414	8 021 915	18 611	614	10 120 554	103 988	654 425	312	-	758 725	103 988	654 425	312	-	758 725
35 Science and Innovation	561 569	8 700 021	11 263	7	9 272 860	33 450	883 670	-	-	917 120	33 450	883 670	-	-	917 120
36 Small Business Development	232 562	2 265 879	6 950	-	2 505 391	16 439	98 450	76	-	114 965	16 439	98 450	76	-	114 965
37 Sport, Arts and Culture	1 045 994	5 105 824	83 582	1 253	6 236 653	41 529	685 421	-	-	726 950	41 529	685 421	-	-	726 950
38 Tourism	736 385	1 564 730	171 841	889	2 473 845	49 075	531 832	21 085	-	601 992	49 075	531 832	21 085	-	601 992
39 Trade, Industry and Competition	1 639 340	9 148 190	4 119	1 191	10 792 840	110 634	734 772	-	-	845 406	110 634	734 772	-	-	845 406
40 Transport	1 179 535	69 615 484	11 085	23 736 608	94 542 712	46 400	6 110 871	35	-	6 157 306	46 400	6 110 871	35	-	6 157 306
41 Water and Sanitation	3 642 657	10 799 399	3 255 304	1 024	17 698 384	251 329	962 792	19 254	-	1 233 375	251 329	962 792	19 254	-	1 233 375
Total appropriation by vote	262 765 250	742 934 016	15 829 578	65 912 764	1 087 441 608	17 835 015	66 987 788	507 871	664 427	85 995 101	17 835 015	66 987 788	507 871	664 427	85 995 101
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	6 351	-	-	-	6 351	475	-	-	-	475	475	-	-	-	475
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	39 309	-	-	-	39 309
Debt-service costs (National Treasury)	308 457 393	-	-	-	308 457 393	3 383 918	-	-	-	3 383 918	3 383 918	-	-	-	3 383 918
Interest	308 301 009	-	-	-	308 301 009	3 383 844	-	-	-	3 383 844	3 383 844	-	-	-	3 383 844
Other cost	156 384	-	-	-	156 384	74	-	-	-	74	74	-	-	-	74
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	46 729 733	-	-	46 729 733
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	-	-	-	-	-	-	-	-	-
National Revenue Fund payments (National Treasury)	-	-	-	263 277	263 277	-	-	-	183 362	183 362	-	-	-	183 362	183 362
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	-	-	-	-	-	-	-	-	-
Payments in terms of section 70 of the PFMA	-	-	-	311 529	311 529	-	-	-	-	-	-	-	-	-	-
Denel (Public Enterprise)	-	-	-	200 659	200 659	-	-	-	-	-	-	-	-	-	-
Land and Agriculture Development Bank of South Africa	-	-	-	110 870	110 870	-	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 808 849	-	-	20 808 849	-	1 894 466	-	-	1 894 466	-	1 894 466	-	-	1 894 466
Magistrates' salaries (Justice and Constitutional Development)	2 257 545	39 872	-	-	2 297 417	180 659	2 642	-	-	183 301	180 659	2 642	-	-	183 301
Judges' salaries (Office of the Chief Justice)	1 067 059	94 085	-	1 046	1 162 190	82 065	1 660	-	-	83 725	82 065	1 660	-	-	83 725
International Oil Pollution Compensation Fund (Transport)	-	1 542	-	-	1 542	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	312 260 057	607 219 959	-	575 852	920 055 868	3 686 426	48 628 501	-	183 362	52 498 289	3 686 426	48 628 501	-	183 362	52 498 289
Total	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	21 521 441	115 616 289	507 871	847 789	138 493 390	21 521 441	115 616 289	507 871	847 789	138 493 390
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	21 521 441	115 616 289	507 871	847 789	138 493 390	21 521 441	115 616 289	507 871	847 789	138 493 390

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.