

Table 2 Expenditure by national vote*

R thousand	2023/24														
	Budget estimate					May					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	44 813	158	865	-	45 836	79 980	398	1 651	-	82 029
2 Parliament	1 852 222	544 500	1 026 764	-	3 423 486	154 351	-	2 230	-	156 581	308 702	136 125	4 460	-	449 287
3 Cooperative Governance	5 092 057	116 582 750	23 444	-	121 698 251	464 205	495	53	-	464 753	566 643	1 321	158	-	568 122
4 Government Communication and Information System	485 937	256 609	8 200	-	750 746	39 981	(1)	26	-	40 006	78 003	64 141	26	-	142 170
5 Home Affairs	6 619 458	3 956 519	287 366	-	10 863 343	756 591	170 279	34 675	-	961 545	1 247 699	540 779	43 122	-	1 831 600
6 International Relations and Cooperation	5 612 747	798 907	282 419	-	6 694 073	499 967	5 248	7 136	-	512 351	994 510	304 843	11 825	-	1 311 178
7 National School of Government	109 343	115 680	3 995	-	229 018	8 311	12 352	23	-	20 686	15 540	17 420	23	-	32 983
8 National Treasury	3 020 835	29 788 267	163 151	1 917 120	34 889 373	208 155	2 299 130	192	-	2 507 477	394 452	4 454 068	212	899 247	5 747 979
9 Planning, Monitoring and Evaluation	470 678	-	5 170	-	475 848	32 891	592	33	-	33 516	62 075	767	285	-	63 127
10 Public Enterprises	298 845	20	4 047	-	302 912	21 633	-	43	-	21 676	36 796	19	43	-	36 858
11 Public Service and Administration	494 422	52 515	6 523	-	553 460	41 171	3 722	216	-	45 109	68 527	6 829	410	-	75 766
12 Public Service Commission	289 888	558	1 673	-	292 119	24 094	76	72	-	24 242	52 721	76	214	-	53 011
13 Public Works and Infrastructure	1 282 567	7 490 793	8 745	-	8 782 105	62 656	178 076	439	-	241 171	126 573	1 438 589	591	-	1 565 753
14 Statistics South Africa	2 371 400	202	320 144	-	2 691 746	250 304	519	28 071	-	278 894	415 807	925	55 057	-	471 789
15 Traditional Affairs	141 961	47 010	4 150	-	193 121	12 365	11 750	-	-	24 115	20 626	11 989	-	-	32 615
16 Basic Education	3 054 709	26 990 726	1 737 278	-	31 782 713	123 922	2 819 189	167 285	208	3 110 604	366 632	8 326 960	207 632	208	8 901 432
17 Higher Education and Training	11 852 217	98 624 070	305 298	-	110 781 585	938 866	10 628 684	987	-	11 568 537	1 828 594	33 808 734	1 397	-	35 638 725
18 Health	2 553 033	56 251 340	1 307 061	-	60 111 434	180 820	4 607 248	6 708	41	4 794 817	361 703	9 975 629	10 933	64	10 348 329
19 Social Development	929 497	262 085 938	13 764	-	263 029 199	61 286	21 125 820	256	-	21 187 362	124 437	41 936 745	256	65	42 061 503
20 Women, Youth and Persons with Disabilities	203 369	829 267	3 808	-	1 036 444	20 265	157 845	349	-	178 459	33 292	165 690	349	-	199 331
21 Civilian Secretariat for the Police Services	148 686	144	5 322	-	154 152	10 908	-	34	-	10 942	22 936	161	87	-	23 184
22 Correctional Services	24 469 348	724 740	832 584	-	26 026 672	2 469 201	49 314	12 443	-	2 530 958	4 516 365	100 409	30 043	-	4 646 817
23 Defence	44 552 822	5 721 088	850 519	-	51 124 429	3 852 715	704 185	73 272	-	4 630 172	7 035 441	1 281 257	103 506	-	8 420 204
24 Independent Police Investigative Directorate	356 819	1 031	6 536	-	364 386	27 573	121	-	-	27 694	51 540	168	638	-	52 346
25 Justice and Constitutional Development	16 640 901	3 364 246	788 757	-	20 793 904	1 484 494	285 106	46 588	511	1 816 699	2 555 640	555 853	89 812	1 482	3 202 787
26 Military Veterans	426 227	442 873	25 604	-	894 704	21 271	7 469	-	-	28 740	34 199	7 636	-	-	41 835
27 Office of the Chief Justice	1 194 612	1 500	108 418	-	1 304 530	130 883	500	5 389	-	136 772	211 278	643	6 757	-	218 678
28 Police	97 135 597	1 267 160	3 734 899	-	102 137 656	8 473 070	140 313	113 020	2	8 726 405	16 348 149	300 479	290 591	3	17 029 222
29 Agriculture, Land Reform and Rural Development	7 426 141	9 314 498	513 709	-	17 254 348	697 784	688 032	71 285	-	1 457 101	1 125 114	995 116	82 264	-	2 202 494
30 Communications and Digital Technologies	1 848 028	1 653 275	10 882	-	3 512 185	99 493	121 774	1 765	23	123 064	323 055	392 682	1 765	23	527 461
31 Employment and Labour	2 129 146	1 853 177	109 902	-	4 092 225	188 141	399 186	3 388	1	590 716	329 045	435 984	4 842	1	769 872
32 Forestry, Fisheries and the Environment	6 680 075	2 826 907	366 584	-	9 873 566	513 364	76 363	19 287	6	609 020	744 482	309 021	38 085	181	1 091 769
33 Human Settlements	964 376	33 460 598	527 427	-	34 942 401	58 107	967 900	270	1	1 026 278	99 178	1 850 234	335	8	1 949 755
34 Mineral Resources and Energy	2 143 391	8 543 464	14 363	-	10 701 218	173 552	192 788	30	-	366 370	276 280	936 964	99	-	1 213 333
35 Science and Innovation	577 969	10 285 840	10 412	-	10 874 221	70 936	89 076	1 997	-	162 009	125 419	968 320	1 997	-	1 095 736
36 Small Business Development	343 471	2 226 364	4 944	-	2 574 779	21 454	368 289	132	-	389 875	40 879	468 528	277	-	509 684
37 Sport, Arts and Culture	998 953	5 072 729	286 001	-	6 357 683	104 219	238 663	320	-	343 202	168 024	959 023	1 325	-	1 128 372
38 Tourism	938 975	1 581 786	3 483	-	2 524 244	49 242	10 058	1 340	107	60 747	110 303	597 377	1 941	133	709 754
39 Trade, Industry and Competition	1 745 343	9 161 515	15 689	-	10 922 547	168 901	1 843 230	74	-	2 012 205	257 367	2 954 813	301	-	3 212 481
40 Transport	1 664 068	77 882 335	6 044	-	79 552 447	107 392	8 515 613	7 499	62	8 630 566	164 401	15 690 785	7 547	62	15 862 795
41 Water and Sanitation	3 545 317	14 061 490	4 650 499	-	22 257 306	314 124	15 163	282 629	-	611 916	554 097	774 272	328 933	-	1 657 302
Total appropriation by vote	263 256 488	793 863 001	18 401 162	1 917 120	1 077 437 771	22 983 471	56 734 325	890 421	962	80 609 179	42 176 440	130 771 762	1 329 789	901 477	175 179 468
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 864	-	-	-	7 864	-	-	-	-	542	1 163	-	-	-	1 163
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	78 618	-	-	-	78 618
Debt-service costs (National Treasury)	340 460 294	-	-	-	340 460 294	4 813 474	-	-	-	4 813 474	12 614 711	-	-	-	12 614 711
Interest	340 240 294	-	-	-	340 240 294	4 811 141	-	-	-	4 811 141	12 612 087	-	-	-	12 612 087
Other cost	220 000	-	-	-	220 000	2 332	-	-	-	2 332	2 624	-	-	-	2 624
Provincial equitable share (National Treasury)	-	567 527 713	-	-	567 527 713	-	47 293 976	-	-	47 293 976	-	95 218 952	-	-	95 218 952
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	-	-	-	65	65	-	-	-	52 825	52 825
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	-	1 860 757	-	-	1 860 757	-	3 764 078	-	-	3 764 078
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	188 936	2 753	-	-	191 689	371 438	4 032	-	-	375 470
Judges' salaries (Office of the Chief Justice)	989 835	134 869	-	-	1 124 704	91 219	310	-	-	91 529	178 851	11 526	-	-	190 377
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	5 133 480	49 157 796	-	65	54 291 341	13 244 781	98 998 588	-	52 825	112 296 194
Total	607 535 879	1 400 170 713	18 401 162	1 967 648	2 028 075 402	28 116 951	105 892 121	890 421	1 027	134 900 520	55 421 221	229 770 350	1 329 789	954 302	287 475 662
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	28 116 951	105 892 121	890 421	1 027	134 900 520	55 421 221	229 770 350	1 329 789	954 302	287 475 662
Main budget expenditure	609 040 537	1 400 170 713	18 401 162	1 967 648	2 034 580 060	28 116 951	105 892 121	890 421	1 027	134 900 520	55 421 221	229 770 350	1 329 789	954 302	287 475 662

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														
	Preliminary Outcome					May					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	519 643	1 278	21 229	515	542 665	33 262	232	961	-	34 455	64 768	399	1 536	-	66 703
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	137 830	-	-	-	137 830	275 660	128 258	1 103	-	405 021
3 Cooperative Governance	4 165 251	106 234 170	14 315	599	110 414 335	327 450	9 231	662	-	337 343	627 824	9 387	1 059	-	638 270
4 Government Communication and Information System	461 976	256 366	5 481	83	723 906	45 519	-	932	-	46 451	74 516	63 737	986	16	139 255
5 Home Affairs	7 397 352	2 990 457	407 431	4 250	10 399 490	575 686	133 313	9 530	-	718 529	1 035 671	350 483	13 874	-	1 400 028
6 International Relations and Cooperation	5 534 332	793 058	346 176	20 669	6 694 235	432 436	8 632	53 913	-	494 981	743 924	60 895	55 849	112	860 780
7 National School of Government	100 119	118 017	3 849	-	221 985	5 409	17 361	-	-	22 770	14 172	17 361	-	-	31 533
8 National Treasury	2 202 960	30 144 565	37 766	5 960 372	38 345 663	118 906	1 787 954	2 807	-	1 909 667	299 722	3 481 021	3 923	663 671	4 448 337
9 Planning, Monitoring and Evaluation	436 476	1 633	4 026	6	442 141	32 894	92	46	-	33 032	62 792	262	214	-	63 268
10 Public Enterprises	214 467	467	3 503	33 674 059	33 892 496	15 402	62	362	1 000 000	1 015 826	29 588	89	362	1 000 000	1 030 039
11 Public Service and Administration	452 090	52 798	11 892	301	517 081	46 109	5 406	67	-	51 582	71 775	9 537	67	-	81 379
12 Public Service Commission	275 806	1 157	1 902	114	278 979	19 507	-	270	-	19 777	38 772	112	311	-	39 195
13 Public Works and Infrastructure	939 130	6 955 732	10 144	1 601	7 906 607	69 763	1 336 523	105	-	1 406 191	119 542	1 401 296	249	-	1 521 087
14 Statistics South Africa	3 457 392	21 092	319 167	-	3 797 651	454 267	211	24 805	-	479 283	941 873	425	49 368	-	991 666
15 Traditional Affairs	121 536	47 063	1 280	-	169 879	8 838	11 705	169	-	20 712	16 112	11 705	169	-	27 986
16 Basic Education	2 666 583	24 796 580	1 737 324	365	29 200 852	100 620	2 550 976	51 752	8	2 703 356	226 989	7 811 338	171 807	8	8 210 142
17 Higher Education and Training	10 883 472	98 376 937	11 475	1 324	109 273 208	821 152	10 386 217	410	-	11 207 779	1 614 535	32 743 662	603	-	34 358 800
18 Health	3 559 829	58 334 287	643 427	1 327	62 538 870	368 497	3 603 019	7 456	-	3 978 972	500 890	9 237 881	16 845	-	9 755 616
19 Social Development	982 308	240 423 561	9 884	286	241 416 039	65 785	17 445 954	1 220	-	17 512 959	141 798	35 198 176	6 949	-	35 346 923
20 Women, Youth and Persons with Disabilities	194 171	783 605	4 406	-	982 182	14 907	389 393	1 693	-	405 993	25 615	397 786	1 845	-	425 246
21 Civilian Secretariat for the Police Services	148 702	514	3 421	3	152 640	10 393	38	19	-	10 450	23 730	65	19	-	23 814
22 Correctional Services	25 412 519	624 440	391 761	-	26 428 720	2 044 265	19 516	29 754	-	2 093 535	3 819 971	112 057	33 320	-	3 965 348
23 Defence	47 174 178	5 310 735	1 617 464	-	54 102 377	3 739 948	237 816	186 561	-	4 164 325	6 967 271	650 877	350 626	-	7 968 774
24 Independent Police Investigative Directorate	338 650	1 677	18 675	-	359 002	25 413	80	-	-	25 493	49 532	98	-	-	49 630
25 Justice and Constitutional Development	16 213 683	3 330 203	744 276	7 585	20 295 747	1 057 298	260 491	93 035	27	1 410 851	2 091 277	520 580	108 470	27	2 720 354
26 Military Veterans	457 399	154 121	3 112	-	614 632	25 013	7 455	58	-	32 526	60 246	9 663	58	-	69 967
27 Office of the Chief Justice	1 162 543	6 122	126 329	219	1 295 213	119 442	4 000	8 824	-	132 266	198 581	5 172	12 654	-	216 407
28 Police	97 673 068	1 533 747	3 218 306	74 763	102 499 884	7 568 130	138 747	180 749	6 048	7 893 674	14 455 742	248 192	258 681	6 639	14 969 254
29 Agriculture, Land Reform and Rural Development	6 823 773	7 321 518	1 952 859	6 899	17 105 049	473 106	235 421	32 360	36	740 923	920 702	749 276	47 833	36	1 717 847
30 Communications and Digital Technologies	835 830	1 960 475	9 885	2 412 838	5 210 028	58 611	78 347	414	-	137 372	320 441	503 861	477	37	594 016
31 Employment and Labour	2 089 487	1 689 505	128 796	540	3 908 328	182 846	470 184	3 585	-	656 615	324 836	484 381	5 603	-	814 820
32 Forestry, Fisheries and the Environment	5 268 837	3 191 908	366 002	2 287	8 829 034	392 418	446 031	17 397	-	855 846	601 275	672 533	31 578	-	1 305 386
33 Human Settlements	711 197	32 141 755	10 015	173	32 863 140	44 260	1 696 861	224	42	1 741 387	88 211	2 726 058	811	42	2 815 122
34 Mineral Resources and Energy	2 079 414	8 021 915	18 611	614	10 120 554	119 345	520 242	(118)	-	639 469	223 333	1 174 667	194	-	1 398 194
35 Science and Innovation	561 569	8 700 021	11 263	7	9 272 860	39 315	12 271	546	-	52 132	72 765	895 941	546	-	969 252
36 Small Business Development	232 562	2 265 879	6 950	-	2 505 391	16 433	92 125	105	-	108 663	32 872	190 575	181	-	223 628
37 Sport, Arts and Culture	1 045 994	5 105 824	83 582	1 253	6 236 653	120 894	26 438	-	-	147 332	162 423	711 859	-	-	874 282
38 Tourism	736 385	1 564 730	171 841	889	2 473 845	67 173	2 238	443	21	69 875	116 248	534 070	21 528	21	671 867
39 Trade, Industry and Competition	1 639 340	9 148 190	4 119	1 191	10 792 840	117 358	316 350	-	-	433 708	227 992	1 051 122	-	-	1 279 114
40 Transport	1 179 535	69 615 484	11 085	23 736 608	94 542 712	91 672	7 925 226	503	-	8 017 401	138 072	14 036 097	538	-	14 174 707
41 Water and Sanitation	3 642 657	10 799 399	3 255 304	1 024	17 698 384	290 981	1 594	75 140	-	367 715	542 310	964 386	94 394	-	1 601 090
Total appropriation by vote	262 765 250	742 934 016	15 829 578	65 912 764	1 087 441 608	20 298 553	50 177 552	786 759	1 006 182	72 269 046	38 133 568	117 165 340	1 294 630	1 670 609	158 264 147
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	6 351	-	-	-	6 351	475	-	-	-	475	950	-	-	-	950
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	78 618	-	-	-	78 618
Debt-service costs (National Treasury)	308 457 393	-	-	-	308 457 393	2 612 523	-	-	-	2 612 523	5 996 440	-	-	-	5 996 440
Interest	308 301 009	-	-	-	308 301 009	2 598 617	-	-	-	2 598 617	5 982 461	-	-	-	5 982 461
Other cost	156 384	-	-	-	156 384	13 906	-	-	-	13 906	13 980	-	-	-	13 980
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	93 459 466	-	-	93 459 466
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	-	-	-	60 398	60 398	-	-	-	243 760	243 760
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	-	1 656 276	-	-	1 656 276	-	3 550 742	-	-	3 550 742
Magistrates' salaries (Justice and Constitutional Development)	2 257 545	39 872	-	-	2 297 417	181 983	3 438	-	-	185 421	362 642	6 080	-	-	368 722
Judges' salaries (Office of the Chief Justice)	1 067 059	94 085	-	1 046	1 162 190	86 976	2 017	-	-	88 993	169 041	3 677	-	-	172 718
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	2 921 266	48 391 464	-	60 398	51 373 128	6 607 691	97 019 965	-	243 760	103 871 416
Total	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	23 219 819	98 569 016	786 759	1 066 580	123 642 174	44 741 259	214 185 305	1 294 630	1 914 369	262 135 563
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	23 219 819	98 569 016	786 759	1 066 580	123 642 174	44 741 259	214 185 305	1 294 630	1 914 369	262 135 563

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.