

Table 2 Expenditure by national vote*

R thousand	2023/24														
	Budget estimate					June					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	43 878	365	3 328	-	47 571	123 858	763	4 979	-	129 600
2 Parliament	1 852 222	544 500	1 026 764	-	3 423 486	154 351	252 230	-	-	406 581	463 053	388 355	4 460	-	855 868
3 Cooperative Governance	5 092 057	116 582 750	23 444	-	121 698 251	410 222	370 918	1 593	-	782 733	976 865	372 239	1 751	-	1 350 855
4 Government Communication and Information System	485 937	256 609	8 200	-	750 746	37 545	-	28	8	37 581	115 548	64 141	54	8	179 751
5 Home Affairs	6 619 458	3 956 519	287 366	-	10 863 343	616 823	225 733	93 727	-	936 283	1 864 522	766 512	136 849	-	2 767 883
6 International Relations and Cooperation	5 612 747	798 907	282 419	-	6 694 073	520 478	169 878	87 881	3	778 240	1 514 988	474 721	99 706	3	2 089 418
7 National School of Government	109 343	115 680	3 995	-	229 018	9 716	9 833	1 957	-	21 506	25 256	27 253	1 980	-	54 489
8 National Treasury	3 020 835	29 788 267	163 151	1 917 120	34 889 373	208 086	1 917 117	964	-	2 126 167	602 538	6 371 185	1 176	899 247	7 874 146
9 Planning, Monitoring and Evaluation	470 678	-	5 170	-	475 848	34 108	142	1 046	25	35 321	96 183	909	1 331	25	98 448
10 Public Enterprises	298 845	20	4 047	-	302 912	22 761	49	-	-	22 810	59 557	68	43	-	59 668
11 Public Service and Administration	494 422	52 515	6 523	-	553 460	29 576	4 150	945	-	34 671	98 103	10 979	1 355	-	110 437
12 Public Service Commission	289 888	558	1 673	-	292 119	24 990	354	1 417	-	26 761	77 711	430	1 631	-	79 772
13 Public Works and Infrastructure	1 282 567	7 490 793	8 745	-	8 782 105	83 587	47 059	1 775	-	132 421	210 160	1 485 648	2 366	-	1 698 174
14 Statistics South Africa	2 371 400	202	320 144	-	2 691 746	202 646	494	27 229	-	230 369	618 453	1 419	82 286	-	702 158
15 Traditional Affairs	141 961	47 010	4 150	-	193 121	11 607	59	-	-	11 666	32 233	12 048	-	-	44 281
16 Basic Education	3 054 709	26 990 726	1 737 278	-	31 782 713	128 233	762 267	149 569	53	1 040 112	494 855	9 089 227	357 201	261	9 941 544
17 Higher Education and Training	11 852 217	98 624 070	305 298	-	110 781 585	107 137	16 211 297	2 444	-	17 183 878	2 798 731	50 022 031	3 841	-	52 822 603
18 Health	2 553 033	56 251 340	1 307 061	-	60 111 434	290 909	4 000 289	177 726	-	4 468 924	652 612	13 975 918	188 659	64	14 817 253
19 Social Development	929 497	262 085 938	13 764	-	263 029 199	72 198	22 163 509	(125)	-	22 235 582	196 635	64 100 254	131	65	64 297 085
20 Women, Youth and Persons with Disabilities	203 369	829 267	3 808	-	1 036 444	14 902	7 856	154	-	22 912	48 194	173 546	503	-	222 243
21 Civilian Secretariat for the Police Services	148 686	144	5 322	-	154 152	12 688	97	53	-	12 838	35 624	258	140	-	36 022
22 Correctional Services	24 469 348	724 740	832 584	-	26 026 672	2 055 636	44 270	46 649	-	2 146 555	6 572 001	144 679	76 692	-	6 793 372
23 Defence	44 552 822	5 721 088	850 519	-	51 124 429	4 059 031	449 893	22 068	-	4 530 992	11 094 472	1 731 150	125 574	-	12 951 196
24 Independent Police Investigative Directorate	356 819	1 031	6 536	-	364 386	32 681	30	1	-	32 712	84 221	198	639	-	85 058
25 Justice and Constitutional Development	16 640 901	3 364 246	788 757	-	20 793 904	1 390 362	281 799	44 341	184	1 716 686	3 946 002	837 652	134 153	1 666	4 919 473
26 Military Veterans	426 227	442 873	25 604	-	894 704	31 297	18 177	-	-	49 474	65 496	25 813	-	-	91 309
27 Office of the Chief Justice	1 194 612	1 500	108 418	-	1 304 530	102 800	1 030	5 671	-	109 501	314 078	1 673	12 428	-	328 179
28 Police	97 135 597	1 267 160	3 734 899	-	102 137 656	8 665 233	114 483	115 456	657	8 895 829	25 103 382	414 962	406 047	660	25 925 051
29 Agriculture, Land Reform and Rural Development	7 426 141	9 314 498	513 709	-	17 254 348	749 343	227 626	91 994	-	1 068 963	1 874 457	1 222 742	174 258	-	3 271 457
30 Communications and Digital Technologies	1 848 028	1 653 275	10 882	-	3 512 185	35 296	98 710	490	12	134 508	168 287	491 392	2 255	35	661 969
31 Employment and Labour	2 129 146	1 853 177	109 902	-	4 092 225	180 955	7 806	2 203	4	190 968	510 000	443 790	7 045	5	960 840
32 Forestry, Fisheries and the Environment	6 680 075	2 826 907	366 584	-	9 873 566	719 664	550 001	23 175	75	1 292 915	1 464 146	859 022	61 260	256	2 384 684
33 Human Settlements	954 376	33 460 598	527 427	-	34 942 401	50 065	2 229 435	544	-	2 280 044	149 243	4 079 669	879	8	4 229 799
34 Mineral Resources and Energy	2 143 391	8 543 464	14 363	-	10 701 218	148 637	519 397	118	-	668 152	424 917	1 456 351	217	-	1 881 485
35 Science and Innovation	577 969	10 285 840	10 412	-	10 874 221	49 919	30 319	1 433	-	81 671	175 338	998 639	3 430	-	1 177 407
36 Small Business Development	343 471	2 226 364	4 944	-	2 574 779	20 554	99 763	1 806	-	122 123	61 433	568 291	2 083	-	631 807
37 Sport, Arts and Culture	998 953	6 357 683	286 001	-	6 357 683	69 294	228 740	495	-	298 529	237 318	1 187 763	1 820	-	1 426 901
38 Tourism	938 975	1 581 786	3 483	-	2 524 244	55 978	3 128	1 143	-	60 249	166 281	600 505	3 084	133	770 003
39 Trade, Industry and Competition	1 745 343	9 161 515	15 689	-	10 922 547	130 514	706 317	27 882	-	864 713	387 881	3 661 130	28 183	-	4 077 194
40 Transport	1 664 068	77 882 335	6 044	-	79 552 447	106 162	1 268 820	6 140	-	1 381 122	270 563	16 959 605	13 687	62	17 243 917
41 Water and Sanitation	3 545 317	14 061 490	4 650 499	-	22 257 306	286 914	835 688	296 237	17	1 418 856	841 011	1 609 960	625 170	17	3 076 158
Total appropriation by vote	263 256 488	793 863 001	18 401 162	1 917 120	1 077 437 771	22 839 766	53 859 128	1 239 557	1 038	77 939 489	65 016 206	184 630 890	2 569 346	902 515	253 118 957
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 864	-	-	-	7 864	487	-	-	-	487	1 650	-	-	-	1 650
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	117 927	-	-	-	117 927
Debt-service costs (National Treasury)	340 460 294	-	-	-	340 460 294	32 071 674	-	-	-	32 071 674	44 686 384	-	-	-	44 686 384
Interest	340 240 294	-	-	-	340 240 294	32 066 913	-	-	-	32 066 913	44 679 001	-	-	-	44 679 001
Other cost	220 000	-	-	-	220 000	4 760	-	-	-	4 760	7 384	-	-	-	7 384
Provincial equitable share (National Treasury)	-	567 527 713	-	-	567 527 713	-	53 716 513	-	-	53 716 513	-	148 935 465	-	-	148 935 465
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	-	-	-	-	53	53	-	-	-	52 878	52 878
Auditor-General of South Africa (National Treasury)	-	123 052	-	-	123 052	-	123 052	-	-	123 052	-	123 052	-	-	123 052
Skills levy and sector education and training authorities (Higher Education and Training)	-	23 026 959	-	-	23 026 959	-	1 782 435	-	-	1 782 435	-	5 546 513	-	-	5 546 513
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	181 180	1 728	-	-	182 908	552 618	5 760	-	-	558 378
Judges' salaries (Office of the Chief Justice)	989 835	134 869	-	-	1 124 704	87 855	6 029	-	-	93 884	266 706	17 555	-	-	284 261
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	32 380 505	55 629 757	-	53	88 010 315	45 625 285	154 628 345	-	52 878	200 306 508
Total	607 535 879	1 400 170 713	18 401 162	1 967 648	2 028 075 402	55 220 271	109 488 885	1 239 557	1 091	165 949 804	110 641 491	339 259 235	2 569 346	955 393	453 425 465
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	55 220 271	109 488 885	1 239 557	1 091	165 949 804	110 641 491	339 259 235	2 569 346	955 393	453 425 465
Main budget expenditure	609 040 537	1 400 170 713	18 401 162	1 967 648	2 034 580 060	55 220 271	109 488 885	1 239 557	1 091	165 949 804	110 641 491	339 259 235	2 569 346	955 393	453 425 465

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	June				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	542 665	39 089	283	-	-	39 874	103 857	682	2 038	-	106 577
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	137 830	-	2 206	-	140 036	413 490	128 258	3 309	-	545 057
3 Cooperative Governance	4 165 251	106 234 170	14 315	599	110 414 335	318 674	247 069	294	111	566 148	946 498	256 466	1 353	111	1 204 418
4 Government Communication and Information System	461 976	256 366	5 481	83	723 906	38 664	153	316	13	39 146	113 180	63 890	1 302	29	178 401
5 Home Affairs	7 397 352	2 590 457	407 431	4 250	10 399 490	630 470	131 799	19 890	-	782 159	1 666 141	482 282	33 764	-	2 182 187
6 International Relations and Cooperation	5 534 332	793 056	346 176	20 669	6 694 235	402 803	415 584	5 761	31	824 179	1 146 727	476 479	61 610	143	1 684 959
7 National School of Government	100 119	118 017	-	3 849	221 985	9 293	10 048	-	-	19 341	23 465	27 409	-	-	50 874
8 National Treasury	2 202 960	30 144 565	37 766	5 960 372	38 345 663	182 149	2 735 633	10 800	-	2 928 582	481 871	6 216 654	14 723	663 671	7 376 919
9 Planning, Monitoring and Evaluation	436 476	1 633	4 026	6	442 141	30 171	18	54	-	30 243	92 963	280	268	-	93 511
10 Public Enterprises	214 467	467	3 503	33 674 059	33 892 496	15 304	21	1 842	3 000 000	3 017 167	44 892	110	2 204	4 000 000	4 047 206
11 Public Service and Administration	452 090	52 798	11 892	301	517 081	31 199	4 208	1 172	-	36 579	102 974	13 745	1 239	-	117 958
12 Public Service Commission	275 806	1 157	1 902	114	278 979	23 524	240	374	-	24 138	62 296	352	685	-	63 333
13 Public Works and Infrastructure	939 130	6 955 732	10 144	1 601	7 906 607	57 472	97 802	67	-	155 341	177 014	1 499 098	316	-	1 676 428
14 Statistics South Africa	3 457 392	21 092	319 167	-	3 797 651	336 882	443	25 274	-	362 599	1 278 755	868	74 642	-	1 354 265
15 Traditional Affairs	121 536	47 063	1 280	-	169 879	8 812	-	81	-	8 893	24 924	11 705	250	-	36 879
16 Basic Education	2 666 583	24 796 580	1 737 324	365	29 200 852	108 674	759 239	249 596	-	1 117 509	335 663	8 570 577	421 403	8	9 327 651
17 Higher Education and Training	10 883 472	98 376 937	11 475	1 324	109 273 208	836 668	14 909 909	330	-	15 746 907	2 451 203	47 653 571	933	-	50 105 707
18 Health	3 559 829	58 334 287	643 427	1 327	62 538 870	155 671	5 322 751	10 416	-	5 488 838	656 561	14 560 632	27 261	-	15 244 454
19 Social Development	982 308	240 423 561	9 884	286	241 416 039	63 014	19 123 337	175	-	19 186 526	204 812	54 321 513	7 124	-	54 533 449
20 Women, Youth and Persons with Disabilities	194 171	783 605	4 406	-	982 182	13 835	8 393	(91)	-	22 137	39 450	406 179	1 754	-	447 383
21 Civilian Secretariat for the Police Services	148 702	514	3 421	3	152 640	12 237	1	30	-	12 268	35 967	66	49	-	36 082
22 Correctional Services	25 412 519	624 440	391 761	-	26 428 720	2 024 735	50 216	20 610	-	2 095 561	5 844 706	162 273	53 930	-	6 060 909
23 Defence	47 174 178	5 310 735	1 617 464	-	54 102 377	3 588 253	200 568	15 994	-	3 804 815	10 555 524	851 445	366 620	-	11 773 589
24 Independent Police Investigative Directorate	338 650	1 677	18 675	-	359 002	27 849	64	19	-	27 932	77 381	162	19	-	77 562
25 Justice and Constitutional Development	16 213 683	3 330 203	744 276	7 585	20 295 747	83 618	275 135	41 366	7	400 126	2 174 895	795 715	149 836	34	3 120 480
26 Military Veterans	457 399	154 121	3 112	-	614 632	48 498	7 302	-	-	55 800	108 744	16 965	58	-	125 767
27 Office of the Chief Justice	1 162 543	6 122	126 329	219	1 295 213	84 968	1 078	5 847	-	91 893	283 549	6 250	18 501	-	308 300
28 Police	97 673 068	1 533 747	3 218 306	74 763	102 499 884	7 638 170	137 317	107 783	1 532	7 884 802	22 093 912	385 509	366 464	8 171	22 854 056
29 Agriculture, Land Reform and Rural Development	7 823 773	7 321 518	1 952 859	6 899	17 105 049	466 067	260 125	43 122	-	769 314	1 386 769	1 009 401	90 955	36	2 487 161
30 Communications and Digital Technologies	835 630	1 960 475	9 885	2 412 838	5 219 028	66 840	391 630	-	-	458 470	156 481	895 491	477	37	1 052 486
31 Employment and Labour	2 089 487	1 689 505	128 796	540	3 908 328	159 691	39 157	2 681	2	201 531	484 527	523 538	8 284	2	1 016 351
32 Forestry, Fisheries and the Environment	5 268 837	3 191 908	366 002	2 287	8 829 034	505 197	129 606	24 490	2	659 295	1 106 472	802 139	56 068	2	1 964 681
33 Human Settlements	711 197	32 141 755	10 015	173	32 863 140	49 228	2 226 920	1 787	-	2 277 935	137 439	4 952 978	2 598	42	5 093 057
34 Mineral Resources and Energy	2 079 414	8 021 915	18 611	614	10 120 554	113 384	193 724	548	-	307 656	336 717	1 368 391	742	-	1 705 850
35 Science and Innovation	561 569	8 700 021	11 263	7	9 272 860	47 178	80 237	268	-	127 683	119 943	976 178	814	-	1 096 935
36 Small Business Development	232 562	2 265 879	6 950	-	2 505 391	22 791	345 486	181	-	368 458	55 663	536 061	362	-	592 086
37 Sport, Arts and Culture	1 045 994	5 105 824	83 582	1 253	6 236 653	58 851	85 997	56	-	144 904	221 274	797 856	56	-	1 019 186
38 Tourism	736 385	1 564 730	171 841	889	2 473 845	71 784	170	189	34	72 177	188 032	534 240	21 717	55	744 044
39 Trade, Industry and Competition	1 639 340	9 148 190	4 119	1 191	10 792 840	118 697	726 142	-	-	844 839	346 689	1 777 264	-	-	2 123 953
40 Transport	1 179 535	69 615 484	11 085	23 736 608	94 542 712	89 093	1 319 260	529	-	1 408 882	227 165	15 355 357	1 067	-	15 583 589
41 Water and Sanitation	3 642 657	10 799 399	3 255 304	1 024	17 698 384	100 940	475 188	245 384	-	821 512	643 250	1 439 574	339 778	-	2 422 602
Total appropriation by vote	262 765 250	742 934 016	15 829 578	65 912 764	1 087 441 608	18 818 267	50 712 253	839 943	3 001 732	73 372 195	56 951 835	167 877 593	2 134 573	4 672 341	231 636 342
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	6 351	-	-	-	6 351	475	-	-	-	475	1 425	-	-	-	1 425
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	117 927	-	-	-	117 927
Debt-service costs (National Treasury)	308 457 393	-	-	-	308 457 393	29 876 720	-	-	-	29 876 720	35 873 160	-	-	-	35 873 160
Interest	308 301 009	-	-	-	308 301 009	29 864 719	-	-	-	29 864 719	35 847 180	-	-	-	35 847 180
Other cost	156 384	-	-	-	156 384	12 001	-	-	-	12 001	25 981	-	-	-	25 981
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	140 189 199	-	-	140 189 199
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	-	-	-	19 201	19 201	-	-	-	262 961	262 961
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	42 582	-	-	42 582	-	42 582	-	-	42 582
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	-	340	-	-	340	-	3 551 082	-	-	3 551 082
Magistrates' salaries (Justice and Constitutional Development)	2 257 545	39 872	-	-	2 297 417	178 898	3 764	-	-	182 662	541 540	9 844	-	-	551 384
Judges' salaries (Office of the Chief Justice)	1 067 059	94 065	-	1 046	1 162 190	84 087	4 091	-	-	88 178	253 128	7 768	-	-	260 896
International Oil Pollution Compensation Fund (Transport)	-	1 542	-	-	1 542	-	-	-	-	-	-	-	-	-	-
Total direct charges against the NRF	312 280 057	607 219 959	-	575 852	920 055 868	30 179 489	46 780 510	-	19 201	76 979 200	36 787 180	143 800 475	-	262 961	180 850 616
Total	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	48 997 756	97 492 763	839 943	3 020 933	150 351 395	93 739 015	311 678 068	2 134 573	4 935 302	412 486 958
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	48 997 756	97 492 763	839 943	3 020 933	150 351 395	93 739 015	311 678 068	2 134 573	4 935 302	412 486 958

1) Reflects monthly requested funds.

2) NRF payments (previously classified as extra ordinary payments), for more details see Table 5.

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