

Table 2 Expenditure by national vote*

R thousand	2023/24										Year to date				
	Budget estimate					July					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	47 685	-	1 308	-	48 993	171 543	763	6 287	-	178 593
2 Parliament	1 852 222	544 500	1 026 764	-	3 423 486	154 351	136 125	2 230	-	292 706	617 404	524 480	6 690	-	1 148 574
3 Cooperative Governance	5 092 057	116 582 750	23 444	-	121 698 251	344 176	43 732 931	3 732	-	44 080 839	1 321 041	44 105 170	5 483	-	45 431 694
4 Government Communication and Information System	485 937	256 609	8 200	-	750 746	46 541	64 141	80	(8)	110 754	162 089	128 282	134	-	290 505
5 Home Affairs	6 619 458	3 956 519	287 366	-	10 863 343	577 501	334 923	89 959	(5)	1 002 378	2 442 023	1 101 435	226 808	(5)	3 770 261
6 International Relations and Cooperation	5 612 747	798 907	282 419	-	6 694 073	542 194	761	2 997	281	546 233	2 057 182	475 482	102 703	284	2 635 651
7 National School of Government	109 343	115 680	3 995	-	229 018	10 950	11 376	337	-	22 663	36 206	38 629	2 317	-	77 152
8 National Treasury	3 020 835	29 788 267	163 151	1 917 120	34 889 373	204 931	2 964 922	619	14 044	3 184 516	807 469	9 336 107	1 795	913 291	11 058 662
9 Planning, Monitoring and Evaluation	470 678	-	5 170	-	475 848	30 842	39	16	-	30 897	127 025	948	1 347	25	129 345
10 Public Enterprises	298 845	20	4 047	-	302 912	23 410	-	38	-	23 448	82 967	68	81	-	83 116
11 Public Service and Administration	494 422	52 515	6 523	-	553 460	46 206	4 702	1 019	-	51 927	144 309	15 681	2 374	-	162 364
12 Public Service Commission	289 888	558	1 673	-	292 119	24 597	3	67	-	24 667	102 308	433	1 698	-	104 439
13 Public Works and Infrastructure	1 282 567	7 490 793	8 745	-	8 782 105	81 702	1 671 399	531	-	1 753 632	291 862	3 157 047	2 897	-	3 451 806
14 Statistics South Africa	2 371 400	202	320 144	-	2 691 746	199 064	506	25 189	-	224 759	817 517	1 925	107 475	-	926 917
15 Traditional Affairs	141 961	47 010	4 150	-	193 121	11 923	-	-	-	11 923	44 156	12 048	-	-	56 204
16 Basic Education	3 054 709	26 990 726	1 737 278	-	31 782 713	168 323	2 021 752	187 656	-	2 377 731	663 178	11 110 979	544 857	261	12 319 275
17 Higher Education and Training	11 852 217	98 624 070	305 298	-	110 781 585	949 789	3 669 112	1 637	-	4 620 538	3 748 520	53 689 143	5 478	-	57 443 141
18 Health	2 553 033	56 251 340	1 307 061	-	60 111 434	182 509	6 121 677	59 011	-	6 363 197	835 121	20 097 595	247 670	64	21 180 540
19 Social Development	929 497	262 058 938	13 764	-	263 029 199	61 111	19 246 521	-	-	19 307 632	257 746	83 346 775	131	65	83 604 717
20 Women, Youth and Persons with Disabilities	203 369	829 267	3 808	-	1 036 444	12 426	7 845	329	-	20 620	60 620	181 391	832	-	242 843
21 Civilian Secretariat for the Police Services	148 686	144	5 322	-	154 152	12 848	-	67	-	12 915	48 472	258	207	-	48 937
22 Correctional Services	24 469 348	724 740	832 584	-	26 026 672	2 414 928	44 368	22 322	-	2 481 618	8 986 929	189 047	99 014	-	9 274 900
23 Defence	44 552 822	5 721 088	850 519	-	51 124 429	3 738 524	804 678	61 362	-	4 604 564	14 832 996	2 535 828	186 936	-	17 555 760
24 Independent Police Investigative Directorate	356 819	1 031	6 536	-	364 386	29 015	-	2	3	29 020	113 236	198	641	3	114 078
25 Justice and Constitutional Development	16 640 901	3 364 246	788 757	-	20 793 904	1 515 259	301 688	23 207	644	1 840 798	5 461 261	1 139 340	157 360	2 310	6 760 271
26 Military Veterans	426 227	442 873	25 604	-	894 704	25 232	7 915	-	-	33 147	90 728	33 728	-	-	124 456
27 Office of the Chief Justice	1 194 612	1 500	108 418	-	1 304 530	98 763	630	13 995	-	113 388	412 841	2 303	26 423	-	441 567
28 Police	97 135 597	1 267 160	3 734 899	-	102 137 656	8 779 857	206 095	142 850	1 250	9 130 052	33 883 239	621 057	548 897	1 910	35 055 103
29 Agriculture, Land Reform and Rural Development	7 426 141	9 314 498	5 133 709	-	17 254 348	706 770	1 089 160	50 747	121	1 846 798	2 581 227	2 311 902	225 005	121	5 118 255
30 Communications and Digital Technologies	1 848 028	1 653 275	10 882	-	3 512 185	52 082	350 923	1 503	11	404 519	220 369	842 315	3 758	46	1 066 488
31 Employment and Labour	2 129 146	1 853 177	109 902	-	4 092 225	174 619	370 529	1 309	-	546 457	684 619	814 319	8 354	5	1 507 297
32 Forestry, Fisheries and the Environment	6 680 075	2 826 907	366 584	-	9 873 566	331 165	203 792	19 858	8	554 823	1 795 311	1 062 814	81 118	264	2 939 507
33 Human Settlements	954 376	33 460 598	527 427	-	34 942 401	50 982	2 600 755	1 850	5	2 653 592	200 225	6 680 424	2 729	13	6 883 391
34 Mineral Resources and Energy	2 143 391	8 543 464	14 363	-	10 701 218	169 293	822 125	818	-	992 236	594 210	2 278 476	1 035	-	2 873 721
35 Science and Innovation	577 969	10 285 840	10 412	-	10 874 221	50 252	2 739 254	179	-	2 789 685	225 590	3 737 893	3 609	-	3 967 092
36 Small Business Development	343 471	2 226 364	4 944	-	2 574 779	25 235	207 134	190	-	232 559	86 668	775 425	2 273	-	864 366
37 Sport, Arts and Culture	998 953	5 072 729	286 001	-	6 357 683	107 154	1 035 642	191	-	1 142 987	344 472	2 223 405	2 011	-	2 569 888
38 Tourism	938 975	1 581 786	3 483	-	2 524 244	53 361	888	882	68	55 199	219 642	601 393	3 966	201	825 202
39 Trade, Industry and Competition	1 745 343	9 161 515	15 689	-	10 922 547	142 076	532 123	1 181	194	675 574	529 957	4 193 253	29 364	194	4 752 768
40 Transport	1 664 068	77 882 335	6 044	-	79 552 447	119 126	9 877 930	1 223	-	9 998 279	389 689	26 837 535	14 910	62	27 242 966
41 Water and Sanitation	3 545 317	14 061 490	4 650 499	-	22 257 306	392 232	1 347 045	279 206	-	2 018 483	1 233 243	2 957 005	904 376	17	5 094 641
Total appropriation by vote	263 256 488	793 863 001	18 401 162	1 917 120	1 077 437 771	22 709 004	102 531 409	999 697	16 616	126 256 726	87 725 210	287 162 299	3 569 043	919 131	379 375 683
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 864	-	-	-	7 864	548	-	-	-	548	2 198	-	-	-	2 198
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	157 236	-	-	-	157 236
Debt-service costs (National Treasury)	340 460 294	-	-	-	340 460 294	53 473 999	-	-	-	53 473 999	98 160 383	-	-	-	98 160 383
Interest	340 240 294	-	-	-	340 240 294	53 473 222	-	-	-	53 473 222	98 152 223	-	-	-	98 152 223
Other cost	220 000	-	-	-	220 000	777	-	-	-	777	8 160	-	-	-	8 160
Provincial equitable share (National Treasury)	-	567 527 713	-	-	567 527 713	-	49 434 821	-	-	49 434 821	-	198 370 286	-	-	198 370 286
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	-	-	-	163 052	163 052	-	-	-	-	215 930
Auditor-General of South Africa (National Treasury)	-	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	-	1 830 191	-	-	1 830 191	-	7 376 704	-	-	7 376 704
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	182 337	2 988	-	-	185 325	734 955	8 748	-	-	743 703
Judges' salaries (Office of the Chief Justice)	989 835	134 869	-	-	1 124 704	86 509	6 159	-	-	92 668	353 215	23 714	-	-	376 929
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	53 782 702	51 274 159	-	163 052	105 219 913	99 407 987	205 902 504	-	215 930	305 526 421
Total	607 535 879	1 400 170 713	18 401 162	1 967 648	2 028 075 402	76 491 706	153 805 568	999 697	179 668	231 476 639	187 133 197	493 064 803	3 569 043	1 135 061	684 902 104
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	76 491 706	153 805 568	999 697	179 668	231 476 639	187 133 197	493 064 803	3 569 043	1 135 061	684 902 104
Main budget expenditure	609 040 537	1 400 170 713	18 401 162	1 967 648	2 034 580 060	76 491 706	153 805 568	999 697	179 668	231 476 639	187 133 197	493 064 803	3 569 043	1 135 061	684 902 104

1) Reflects monthly requested funds.

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

Table 2 Expenditure by national vote*

R thousand	2022/23														
	Preliminary Outcome					July					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	41 437	210	703	-	42 350	145 294	892	2 741	-	148 927
2 Parliament	1 773 035	513 311	81 245	-	2 367 311	137 830	128 258	1 104	-	267 192	551 320	256 516	4 413	-	812 249
3 Cooperative Governance	4 165 251	106 234 170	14 315	599	110 414 335	330 390	38 042 779	496	-	38 373 665	1 276 888	38 239 235	1 849	111	39 578 083
4 Government Communication and Information System	461 976	256 366	5 481	83	723 906	36 974	63 584	139	-	100 697	150 154	127 474	1 441	29	279 908
5 Home Affairs	7 397 352	2 590 457	407 431	4 250	10 399 490	625 048	218 678	4 263	-	847 989	2 291 189	700 960	38 027	-	3 030 176
6 International Relations and Cooperation	5 534 332	793 058	346 176	20 669	6 694 235	532 132	3 783	(33 826)	391	502 480	1 678 859	480 262	27 784	534	2 187 439
7 National School of Government	100 119	118 017	3 849	-	221 985	8 823	9 870	-	-	18 693	32 288	37 279	-	-	69 567
8 National Treasury	2 202 960	30 144 565	37 766	5 960 372	38 345 663	220 304	2 830 216	6 541	141 438	3 198 499	702 175	9 046 870	21 264	805 109	10 575 418
9 Planning, Monitoring and Evaluation	436 476	1 633	4 026	6	442 141	31 918	202	63	-	32 183	124 881	482	331	-	125 694
10 Public Enterprises	214 467	467	3 503	33 674 059	33 892 496	18 170	-	77	-	18 247	63 062	110	2 281	4 000 000	4 065 453
11 Public Service and Administration	452 090	52 798	11 892	301	517 081	42 968	5 307	251	-	48 526	145 942	19 052	1 490	-	166 484
12 Public Service Commission	275 806	1 157	1 902	114	278 979	21 514	1	178	-	21 693	83 810	353	863	-	85 026
13 Public Works and Infrastructure	939 130	6 955 732	10 144	1 601	7 906 607	76 418	1 568 188	359	-	1 644 965	253 432	3 067 286	675	-	3 321 393
14 Statistics South Africa	3 457 392	21 092	319 167	-	3 797 651	315 519	11 981	26 203	-	353 683	1 594 274	12 829	100 845	-	1 707 948
15 Traditional Affairs	121 536	47 063	1 280	-	169 879	9 869	11 705	83	-	21 657	34 793	23 410	333	-	58 536
16 Basic Education	2 666 583	24 796 580	1 737 324	365	29 200 852	173 203	1 900 972	160 088	-	2 234 262	508 866	10 471 549	581 491	8	11 561 914
17 Higher Education and Training	10 883 472	98 376 937	11 475	1 324	109 273 208	783 013	4 653 790	320	-	5 437 123	3 234 216	52 307 361	1 253	-	55 542 830
18 Health	3 559 829	58 334 287	643 427	1 327	62 538 870	100 434	6 330 028	10 124	-	6 440 586	756 995	20 890 660	37 385	-	21 685 040
19 Social Development	982 308	240 423 561	9 884	286	241 416 039	81 438	20 472 069	(1 318)	-	20 552 189	286 250	74 793 582	5 806	-	75 086 135
20 Women, Youth and Persons with Disabilities	194 171	783 605	4 406	-	982 182	13 990	8 393	(591)	-	21 792	53 440	414 572	1 163	-	469 575
21 Civilian Secretariat for the Police Services	148 702	514	3 421	3	152 640	14 271	-	726	-	14 997	50 238	66	775	-	51 079
22 Correctional Services	25 412 519	624 440	391 761	-	26 428 720	1 945 816	49 925	8 334	-	2 004 075	7 790 522	212 198	62 264	-	8 064 984
23 Defence	47 174 178	5 310 735	1 617 464	-	54 102 377	3 651 033	598 605	104 479	-	4 354 117	14 206 557	1 450 050	471 099	-	16 127 706
24 Independent Police Investigative Directorate	338 650	1 677	18 675	-	359 002	26 819	51	31	-	26 901	104 200	213	50	-	104 463
25 Justice and Constitutional Development	16 213 683	3 330 203	744 276	7 585	20 295 747	2 346 543	283 847	51 606	189	2 682 185	4 521 438	1 079 562	201 442	223	5 802 665
26 Military Veterans	457 399	154 121	3 112	-	614 632	26 741	14 400	17	-	41 158	135 485	31 365	75	-	166 925
27 Office of the Chief Justice	1 162 543	6 122	126 329	219	1 295 213	88 894	222	7 293	-	96 409	372 443	6 472	25 794	-	404 709
28 Police	97 673 068	1 533 747	3 218 306	74 763	102 499 884	8 130 669	82 747	117 189	3 153	8 333 750	30 224 573	468 256	483 653	11 324	31 187 806
29 Agriculture, Land Reform and Rural Development	7 823 773	7 321 518	1 952 859	6 899	17 105 049	512 021	476 181	113 621	-	1 101 831	1 898 798	1 485 562	204 576	36	3 588 992
30 Communications and Digital Technologies	835 830	1 960 475	9 885	2 412 838	5 219 028	62 592	364 459	1 965	97	429 113	219 073	1 259 950	2 442	134	1 481 599
31 Employment and Labour	2 089 487	1 689 505	128 796	-	3 908 328	146 083	272 634	1 150	-	419 867	630 610	796 172	9 434	2	1 436 218
32 Forestry, Fisheries and the Environment	5 268 837	3 191 908	366 002	2 287	8 829 034	424 275	192 442	42 381	315	659 413	1 530 747	994 581	98 449	317	2 624 094
33 Human Settlements	711 197	32 141 755	10 015	173	32 863 140	65 135	2 357 990	1 336	95	2 424 556	202 574	7 310 968	3 934	137	7 517 613
34 Mineral Resources and Energy	2 079 414	8 021 915	18 611	614	10 120 554	164 543	759 490	6 900	-	949 723	501 260	2 127 881	1 432	-	2 630 573
35 Science and Innovation	561 569	8 700 021	11 263	7	9 272 860	57 038	1 520 406	411	3	1 577 858	176 981	2 496 584	1 225	3	2 674 793
36 Small Business Development	232 562	2 265 879	6 950	-	2 505 391	17 916	114 678	81	-	132 675	73 579	650 739	443	-	724 761
37 Sport, Arts and Culture	1 045 994	5 105 824	83 582	1 253	6 236 653	97 026	1 138 916	5 563	20	1 241 525	318 300	1 936 772	5 619	20	2 260 711
38 Tourism	736 385	1 564 730	171 841	889	2 473 845	45 306	89 183	258	-	134 747	233 338	623 423	21 975	55	878 791
39 Trade, Industry and Competition	1 639 340	9 148 190	4 119	1 191	10 792 840	144 316	606 032	120	1	750 469	491 005	2 383 296	120	1	2 874 422
40 Transport	1 179 535	69 615 484	11 085	23 736 608	94 542 712	84 177	11 683 165	308	24	11 767 674	311 342	27 038 522	1 375	24	27 351 263
41 Water and Sanitation	3 642 657	10 799 399	3 255 304	1 024	17 698 384	344 314	645 885	164 316	-	1 154 515	987 564	2 085 459	504 094	-	3 577 117
Total appropriation by vote	262 765 250	742 934 016	15 829 578	65 912 764	1 087 441 608	21 996 920	97 511 252	797 132	145 726	120 451 030	78 948 755	265 388 845	2 931 705	4 818 067	352 087 372
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	6 351	-	-	-	6 351	573	-	-	-	573	1 998	-	-	-	1 998
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	157 236	-	-	-	157 236
Debt-service costs (National Treasury)	308 457 393	-	-	-	308 457 393	46 420 658	-	-	-	46 420 658	82 293 818	-	-	-	82 293 818
Interest	308 301 009	-	-	-	308 301 009	46 420 138	-	-	-	46 420 138	82 267 318	-	-	-	82 267 318
Other cost	156 384	-	-	-	156 384	520	-	-	-	520	26 500	-	-	-	26 500
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	186 918 932	-	-	186 918 932
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	-	-	-	9	9	-	-	-	262 970	262 970
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	30 000	-	-	30 000	-	72 582	-	-	72 582
Payments in terms of section 70 of the PFMA	-	-	-	311 529	311 529	-	-	-	5 192	5 192	-	-	-	5 192	5 192
Denel (Public Enterprise)	-	-	-	200 659	200 659	-	-	-	5 192	5 192	-	-	-	5 192	5 192
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	-	1 612 402	-	-	1 612 402	-	5 163 484	-	-	5 163 484
Magistrates' salaries (Justice and Constitutional Development)	2 257 545	39 872	-	-	2 297 417	247 999	4 247	-	-	252 246	789 539	14 091	-	-	803 630
Judges' salaries (Office of the Chief Justice)	1 067 059	94 085	-	1 046	1 162 190	111 910	5 101	-	-	117 011	365 038	12 869	-	-	377 907
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	46 820 449	48 381 483	-	5 201	95 207 133	83 607 629	192 181 958	-	268 162	276 057 749
Total	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	68 817 369	145 892 735	797 132	150 927	215 658 163	162 556 384	457 570 803	2 931 705	5 086 229	628 145 121
National government projected underspending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Main budget expenditure	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	68 817 369	145 892 735	797 132	150 927	215 658 163	162 556 384	457 570 803	2 931 705	5 086 229	628 145 121