

Table 2 Expenditure by national vote*

R thousand	2023/24														
	Budget estimate					August					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	54 130	231	4 411	-	58 772	225 673	994	10 698	-	237 365
2 Parliament	1 852 222	544 500	1 026 764	-	3 423 486	154 351	-	2 230	-	156 581	771 755	524 480	8 920	-	1 305 155
3 Cooperative Governance	5 092 057	116 582 750	23 444	-	121 698 251	358 556	195 378	61	-	553 995	1 679 597	44 300 548	5 544	-	45 985 689
4 Government Communication and Information System	485 937	256 609	8 200	-	750 746	37 585	-	58	-	37 643	199 674	128 282	192	-	328 148
5 Home Affairs	6 619 458	3 956 519	287 366	-	10 863 343	552 601	295 101	36 448	5	884 155	2 994 624	1 396 536	263 256	-	4 654 416
6 International Relations and Cooperation	5 612 747	798 907	282 419	-	6 694 073	628 643	8 830	(38 569)	-	598 904	2 685 825	484 312	64 134	284	3 234 555
7 National School of Government	109 343	115 680	3 995	-	229 018	10 127	9 738	68	-	19 933	46 333	48 367	2 385	-	97 085
8 National Treasury	3 020 835	29 788 267	163 151	1 917 120	34 889 373	189 119	2 614 283	1 256	488 336	3 292 994	996 588	11 950 390	3 051	1 401 627	14 351 656
9 Planning, Monitoring and Evaluation	470 678	-	5 170	-	475 848	32 859	80	835	-	33 774	159 884	1 028	2 182	25	163 119
10 Public Enterprises	298 845	20	4 047	-	302 912	22 376	308	(25)	-	22 659	105 343	376	56	-	105 775
11 Public Service and Administration	494 422	52 515	6 523	-	553 460	33 088	4 107	651	-	37 846	177 397	19 788	3 025	-	200 210
12 Public Service Commission	289 888	558	1 673	-	292 119	28 039	75	243	-	28 357	130 347	508	1 941	-	132 796
13 Public Works and Infrastructure	1 282 567	7 490 793	8 745	-	8 782 105	68 635	582 938	3 073	-	654 646	360 497	3 739 985	5 970	-	4 106 452
14 Statistics South Africa	2 371 400	202	320 144	-	2 691 746	235 662	912	28 216	-	264 790	1 053 179	2 837	135 691	-	1 191 707
15 Traditional Affairs	141 961	47 010	4 150	-	193 121	13 169	11 766	1 372	-	26 307	57 325	23 814	1 372	-	82 511
16 Basic Education	3 054 709	26 990 726	1 737 278	-	31 782 713	130 119	4 387 474	178 385	-	4 695 978	793 297	15 498 453	723 242	261	17 015 253
17 Higher Education and Training	11 852 217	98 624 070	305 298	-	110 781 585	999 494	17 507 694	1 632	-	18 508 820	4 748 014	71 196 837	7 110	-	75 951 961
18 Health	2 553 033	56 251 340	1 307 061	-	60 111 434	143 754	3 921 927	28 766	-	4 094 447	978 875	24 019 522	276 436	64	25 274 897
19 Social Development	929 497	262 085 938	13 764	-	263 029 199	88 339	22 703 902	64	-	22 792 305	346 085	106 050 677	195	65	106 397 022
20 Women, Youth and Persons with Disabilities	203 369	829 267	3 808	-	1 036 444	23 213	8 066	54	-	31 333	83 833	189 457	886	-	274 176
21 Civilian Secretariat for the Police Services	148 686	144	5 322	-	154 152	12 904	1	2 310	-	15 215	61 376	259	2 517	-	64 152
22 Correctional Services	24 469 348	724 740	832 584	-	26 026 672	2 184 596	54 230	33 059	-	2 271 885	11 171 525	243 277	132 073	-	11 546 875
23 Defence	44 552 822	5 721 088	850 519	-	51 124 429	3 868 482	553 890	41 715	-	4 464 087	18 701 478	3 089 718	228 651	-	22 019 847
24 Independent Police Investigative Directorate	356 819	1 031	6 536	-	364 386	27 607	863	734	-	29 204	140 843	1 061	1 375	3	143 282
25 Justice and Constitutional Development	16 640 901	3 364 246	788 757	-	20 793 904	1 348 329	277 169	87 415	(5)	1 712 908	6 809 590	1 416 509	244 775	2 305	8 473 179
26 Military Veterans	426 227	442 873	25 604	-	894 704	29 443	8 075	-	-	37 518	120 171	41 803	-	-	161 974
27 Office of the Chief Justice	1 194 612	1 500	108 418	-	1 304 530	103 351	123	8 323	9	111 806	516 192	2 426	34 746	9	553 373
28 Police	97 135 597	1 267 160	3 734 899	-	102 137 656	8 451 576	117 697	113 341	9 432	8 692 046	42 334 815	738 754	662 238	11 342	43 747 149
29 Agriculture, Land Reform and Rural Development	7 426 141	9 314 498	513 709	-	17 254 348	631 018	1 567 112	47 494	539	2 246 163	3 212 245	3 879 014	272 499	660	7 364 418
30 Communications and Digital Technologies	1 848 028	1 653 275	10 882	-	3 512 185	112 175	131	41	-	112 349	332 544	842 446	3 799	48	1 178 837
31 Employment and Labour	2 129 146	1 853 177	109 902	-	4 092 225	182 413	21 712	3 424	-	207 549	867 032	836 031	11 778	5	1 714 846
32 Forestry, Fisheries and the Environment	6 680 075	2 826 907	366 584	-	9 873 566	256 029	437 087	17 688	148	710 952	2 051 340	1 499 901	98 806	412	3 650 459
33 Human Settlements	954 376	33 460 598	527 427	-	34 942 401	52 865	4 604 649	15 027	-	4 672 541	253 090	11 285 073	17 756	13	11 555 932
34 Mineral Resources and Energy	2 143 391	8 543 464	14 363	-	10 701 218	148 205	1 226 352	138	-	1 374 695	742 415	3 504 828	1 173	-	4 248 416
35 Science and Innovation	577 969	10 285 840	10 412	-	10 874 221	61 033	812 840	1 554	-	875 427	286 623	4 550 733	5 163	-	4 842 519
36 Small Business Development	343 471	2 226 364	4 944	-	2 574 779	21 050	326 511	164	-	347 725	107 718	1 101 936	2 437	-	1 212 091
37 Sport, Arts and Culture	998 953	5 072 729	286 001	-	6 357 683	71 832	294 392	1 981	-	368 205	416 304	2 517 797	3 992	-	2 938 093
38 Tourism	938 975	1 581 786	3 483	-	2 524 244	56 948	1 863	507	-	59 318	276 590	603 256	4 473	201	894 520
39 Trade, Industry and Competition	1 745 343	9 161 515	15 689	-	10 922 547	147 444	1 109 322	10 527	-	1 267 293	677 401	5 302 575	39 891	194	6 020 061
40 Transport	1 664 068	77 882 335	6 044	-	79 552 447	92 644	10 526 538	(6 044)	169	10 613 307	482 333	37 364 073	8 866	231	37 855 503
41 Water and Sanitation	3 545 317	14 061 490	4 650 499	-	22 257 306	277 796	937 337	386 516	-	1 601 649	1 511 039	3 894 342	1 290 892	17	6 696 290
Total appropriation by vote	263 256 488	793 863 001	18 401 162	1 917 120	1 077 437 771	21 941 599	75 130 704	1 015 143	498 635	98 586 081	109 666 808	362 293 003	4 584 186	1 417 766	477 961 764
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 864	-	-	-	7 864	529	6 227	-	-	6 756	2 727	6 227	-	-	8 954
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	196 545	-	-	-	196 545
Debt-service costs (National Treasury)	340 460 294	-	-	-	340 460 294	42 766 336	-	-	-	42 766 336	140 926 719	-	-	-	140 926 719
Interest	340 240 294	-	-	-	340 240 294	42 763 146	-	-	-	42 763 146	140 915 369	-	-	-	140 915 369
Other cost	220 000	-	-	-	220 000	3 189	-	-	-	3 189	11 350	-	-	-	11 350
Provincial equitable share (National Treasury)	-	567 527 713	-	-	567 527 713	-	49 434 821	-	-	49 434 821	-	247 805 107	-	-	247 805 107
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 433 498	-	-	15 433 498	-	5 144 499	-	-	5 144 499	-	5 144 499	-	-	5 144 499
National Revenue Fund payments (National Treasury)	-	-	-	50 528	50 528	-	-	-	10	10	-	-	-	215 940	215 940
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	-	1 788 130	-	-	1 788 130	-	9 164 834	-	-	9 164 834
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	180 475	2 540	-	-	183 015	915 430	11 288	-	-	926 718
Judges' salaries (Office of the Chief Justice)	989 835	134 869	-	-	1 124 704	92 535	6 942	-	-	99 477	445 750	30 656	-	-	476 406
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	43 079 184	56 383 159	-	10	99 462 353	142 487 171	262 285 663	-	215 940	404 988 774
Total	607 535 879	1 400 170 713	18 401 162	1 967 648	2 028 075 402	65 020 783	131 513 863	1 015 143	498 645	198 048 434	252 153 980	624 578 666	4 584 186	1 633 706	882 950 538
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	65 020 783	131 513 863	1 015 143	498 645	198 048 434	252 153 980	624 578 666	4 584 186	1 633 706	882 950 538
Main budget expenditure	609 040 537	1 400 170 713	18 401 162	1 967 648	2 034 580 060	65 020 783	131 513 863	1 015 143	498 645	198 048 434	252 153 980	624 578 666	4 584 186	1 633 706	882 950 538

Table 2 Expenditure by national vote*

R thousand	2022/23														
	Preliminary Outcome					August					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	33 982	64	670	-	34 716	179 276	956	3 411	-	183 643
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	137 830	-	1 103	-	138 933	689 150	256 516	5 516	-	951 182
3 Cooperative Governance	4 165 251	106 234 170	14 315	599	110 414 335	463 215	438 061	1 537	-	902 813	1 740 103	38 737 296	3 386	111	40 480 896
4 Government Communication and Information System	461 976	256 366	5 481	83	723 906	42 741	-	273	1	43 015	192 895	127 474	1 714	30	322 113
5 Home Affairs	7 397 352	2 590 457	407 431	4 250	10 399 490	596 566	131 835	27 148	-	755 549	2 887 755	832 795	65 175	-	3 785 725
6 International Relations and Cooperation	5 534 332	793 058	346 176	20 669	6 694 235	240 767	4 786	2 328	18 282	266 163	1 919 626	485 048	30 112	18 816	2 453 602
7 National School of Government	100 119	118 017	3 849	-	221 985	7 658	9 836	389	-	17 883	39 946	47 115	389	-	87 450
8 National Treasury	2 202 960	30 144 565	37 766	5 960 372	38 345 663	144 044	2 538 620	21	-	2 682 685	846 219	11 585 490	21 285	805 109	13 258 103
9 Planning, Monitoring and Evaluation	436 476	1 633	4 026	6	442 141	37 280	-	90	1	37 371	162 161	482	421	1	163 065
10 Public Enterprises	214 467	467	3 503	33 674 059	33 892 496	17 998	209	34	1 582 528	1 600 769	81 060	319	2 315	5 582 528	5 686 222
11 Public Service and Administration	452 090	52 798	11 892	301	517 081	37 020	4 094	76	-	41 190	182 962	23 146	1 566	-	207 674
12 Public Service Commission	275 806	1 157	1 902	114	278 979	19 568	-	206	98	19 872	103 378	353	1 069	98	104 898
13 Public Works and Infrastructure	939 130	6 955 732	10 144	1 601	7 906 607	76 310	313 844	148	-	390 302	329 742	3 381 130	823	-	3 711 695
14 Statistics South Africa	3 457 392	21 092	3 197 167	-	3 797 651	225 221	3 537	25 220	-	253 978	1 819 495	16 366	126 065	-	1 961 926
15 Traditional Affairs	121 536	47 063	1 280	-	169 879	9 602	57	78	-	9 737	44 395	23 467	411	-	68 273
16 Basic Education	2 666 583	24 796 580	1 737 324	365	29 200 852	123 384	3 997 389	78 439	147	4 199 359	632 250	14 468 938	659 930	155	15 761 273
17 Higher Education and Training	10 883 472	98 376 937	11 475	1 324	109 273 208	966 722	14 895 834	1 923	-	15 864 479	4 200 938	67 203 195	3 176	-	71 407 309
18 Health	3 559 829	58 334 287	643 427	1 327	62 538 870	170 067	4 143 423	10 461	5	4 323 956	927 062	25 034 083	47 846	5	26 008 996
19 Social Development	982 308	240 423 561	9 884	286	241 416 039	96 661	18 404 458	1 864	-	18 502 983	382 911	93 198 040	7 670	-	93 588 621
20 Women, Youth and Persons with Disabilities	194 171	783 605	4 406	-	982 182	15 490	143 393	74	-	158 957	68 930	557 965	1 237	-	628 132
21 Civilian Secretariat for the Police Services	148 702	514	3 421	3	152 640	12 844	173	3	-	13 020	63 082	239	778	-	64 099
22 Correctional Services	25 412 519	624 440	391 761	-	26 428 720	2 404 780	59 746	16 534	-	2 481 060	10 195 302	271 944	78 798	-	10 546 044
23 Defence	47 174 178	5 310 735	1 617 464	-	54 102 377	3 878 831	196 432	67 695	-	4 142 958	18 085 388	1 646 482	538 794	-	20 270 664
24 Independent Police Investigative Directorate	338 650	1 677	18 675	-	359 002	26 925	720	2	-	27 647	131 125	933	52	-	132 110
25 Justice and Constitutional Development	16 213 683	3 330 203	744 276	7 585	20 295 747	1 452 368	263 612	51 105	8	1 767 093	5 973 806	1 343 174	252 547	231	7 569 758
26 Military Veterans	457 399	154 121	3 112	-	614 632	35 972	9 259	2 006	-	47 237	171 457	40 624	2 081	-	214 162
27 Office of the Chief Justice	1 162 543	6 122	126 329	219	1 295 213	92 467	729	5 822	-	99 018	464 910	7 201	31 616	-	503 727
28 Police	97 673 068	1 533 747	3 218 306	74 763	102 499 884	7 608 902	149 145	191 142	5 111	7 954 300	37 833 475	617 401	674 795	16 435	39 142 106
29 Agriculture, Land Reform and Rural Development	7 823 773	7 321 518	1 952 859	6 899	17 105 049	504 667	1 769 858	71 817	-	2 346 342	2 403 465	3 255 440	276 393	36	5 935 334
30 Communications and Digital Technologies	835 830	1 960 475	9 885	2 412 838	5 219 028	47 673	26 118	(126)	-	73 665	2 666 746	1 286 068	2 316	134	1 565 264
31 Employment and Labour	2 089 487	1 689 505	128 796	540	3 908 328	172 147	59 140	4 430	2	235 719	802 757	855 312	13 864	4	1 671 937
32 Forestry, Fisheries and the Environment	5 268 837	3 191 908	366 002	2 287	8 829 034	455 151	306 601	16 834	823	779 409	1 985 898	1 301 182	115 283	1 140	3 403 503
33 Human Settlements	711 197	32 141 755	10 015	173	32 863 140	55 606	4 653 764	752	30	4 710 152	258 180	11 964 732	4 686	167	12 227 765
34 Mineral Resources and Energy	2 079 414	8 021 915	18 611	614	10 120 554	123 694	233 649	69	-	357 412	624 954	2 361 530	1 501	-	2 987 985
35 Science and Innovation	561 569	8 700 021	11 263	7	9 272 860	53 161	1 593 079	1 572	-	1 647 812	230 142	4 089 663	2 797	3	4 322 605
36 Small Business Development	232 562	2 265 879	6 950	-	2 505 391	19 916	194 438	106	-	214 460	93 495	845 177	549	-	939 221
37 Sport, Arts and Culture	1 045 994	5 105 824	83 582	1 253	6 236 653	84 694	297 877	309	-	382 880	402 994	2 234 649	5 928	20	2 643 591
38 Tourism	736 385	1 564 730	171 841	889	2 473 845	72 426	728	64	394	73 612	305 764	624 151	22 039	449	952 403
39 Trade, Industry and Competition	1 639 340	9 148 190	4 119	1 191	10 792 840	117 199	885 390	683	-	1 003 272	608 204	3 268 686	803	1	3 877 694
40 Transport	1 179 535	69 615 484	11 085	23 736 608	94 542 712	83 334	5 218 454	552	42	5 302 382	394 676	32 256 976	1 927	66	32 653 645
41 Water and Sanitation	3 642 657	10 799 399	3 255 304	1 024	17 698 384	297 668	865 091	192 420	-	1 355 179	1 285 232	2 950 550	696 514	-	4 932 296
Total appropriation by vote	262 765 250	742 934 016	15 829 578	65 912 784	1 087 441 608	21 062 551	61 813 443	775 873	1 607 472	85 259 339	100 011 306	327 202 288	3 707 578	6 425 539	437 346 711
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	6 351	-	-	-	6 351	497	-	-	-	497	2 495	-	-	-	2 495
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	196 545	-	-	-	196 545
Debt-service costs (National Treasury)	308 457 393	-	-	-	308 457 393	40 543 167	-	-	-	40 543 167	122 836 985	-	-	-	122 836 985
Interest	308 301 009	-	-	-	308 301 009	40 442 839	-	-	-	40 442 839	122 710 157	-	-	-	122 710 157
Other cost	156 384	-	-	-	156 384	100 328	-	-	-	100 328	126 828	-	-	-	126 828
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	233 648 665	-	-	233 648 665
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	5 111 607	-	-	5 111 607	-	5 111 607	-	-	5 111 607
National Revenue Fund payments (National Treasury)	-	-	-	263 277	263 277	-	-	-	118	118	-	-	-	263 088	263 088
Auditor-General of South Africa (National Treasury)	-	72 582	-	-	72 582	-	-	-	-	-	-	72 582	-	-	72 582
Payments in terms of section 70 of the PFMA	-	-	-	311 529	311 529	-	-	-	-	-	-	-	-	5 192	5 192
Denel (Public Enterprise)	-	-	-	200 659	200 659	-	-	-	-	-	-	-	-	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	-	3 319 943	-	-	3 319 943	-	8 483 427	-	-	8 483 427
Magistrates' salaries (Justice and Constitutional Development)	2 257 545	39 872	-	-	2 297 417	186 656	8 028	-	-	194 684	976 195	22 119	-	-	998 314
Judges' salaries (Office of the Chief Justice)	1 067 059	94 085	-	1 046	1 162 190	92 146	12 044	-	-	104 190	457 184	24 913	-	-	482 097
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	40 861 775	55 181 355	-	118	96 043 248	124 469 404	247 363 313	-	268 280	372 100 997
Total	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	61 924 326	116 994 798	775 873	1 607 590	181 302 587	224 480 710	574 565 601	3 707 578	6 693 819	809 447 708
Main budget expenditure	575 025 307	1 350 153 975	15 829 578	66 488 616	2 007 497 476	61 924 326	116 994 798	775 873	1 607 590	181 302 587	224 480 710	574 565 601	3 707 578	6 693 819	809 447 708

1) Reflects monthly requested funds.