

Table 2 Expenditure by national vote\*

R thousand	2023/24														
	Budget estimate					September					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	45 389	32	1 650	-	47 071	271 062	1 026	12 348	-	284 436
2 Parliament	1 852 222	544 500	1 026 764	-	3 423 486	154 351	-	252 230	-	406 581	926 106	524 480	261 150	-	1 711 736
3 Cooperative Governance	5 092 057	116 582 750	23 444	-	121 698 251	348 073	2 916 083	1 360	-	3 265 516	2 027 670	47 216 631	6 904	-	49 251 205
4 Government Communication and Information System	485 937	256 609	8 200	-	750 746	37 141	18	2 073	-	39 232	236 815	128 300	2 265	-	367 380
5 Home Affairs	6 619 458	3 956 519	287 366	-	10 863 343	718 519	296 266	24 823	-	1 039 608	3 713 143	1 692 802	288 079	-	5 694 024
6 International Relations and Cooperation	5 612 747	799 907	282 419	-	6 694 073	505 983	3 488	7 522	4	516 597	3 191 408	487 800	71 656	288	3 751 152
7 National School of Government	109 343	115 680	3 995	-	229 018	5 752	6 751	99	-	12 602	52 085	55 118	2 484	-	109 687
8 National Treasury	3 020 835	29 788 267	163 151	1 917 120	34 889 373	160 213	2 053 865	7 304	(502 003)	1 719 379	1 156 801	14 004 255	10 365	899 624	16 071 035
9 Planning, Monitoring and Evaluation	470 678	-	5 170	-	475 848	34 567	3	40	101	34 711	194 451	1 031	2 222	126	197 830
10 Public Enterprises	298 845	20	4 047	-	302 912	20 357	225	111	-	20 693	125 700	601	167	-	126 468
11 Public Service and Administration	494 422	52 515	6 523	-	553 460	34 284	6 181	485	-	40 950	211 681	25 969	3 510	-	241 160
12 Public Service Commission	289 888	558	1 673	-	292 119	24 485	185	113	-	24 783	154 832	693	2 054	-	157 579
13 Public Works and Infrastructure	1 282 567	7 490 793	8 745	-	8 782 105	92 473	129 501	768	-	222 742	452 970	3 869 486	6 738	-	4 329 194
14 Statistics South Africa	2 371 400	202	320 144	-	2 691 746	193 513	384	5 146	-	199 043	1 246 692	3 221	140 837	-	1 390 750
15 Traditional Affairs	141 961	47 010	4 150	-	193 121	11 940	-	91	-	12 031	69 265	23 814	1 463	-	94 542
16 Basic Education	3 054 709	26 990 726	1 737 278	-	31 782 713	655 711	764 502	202 449	132	1 622 794	1 449 008	16 262 955	925 691	393	18 638 047
17 Higher Education and Training	11 852 217	98 624 070	306 298	-	110 781 585	959 156	4 005 351	979	-	4 965 486	5 707 170	75 202 188	8 089	-	80 917 447
18 Health	2 553 033	56 251 340	1 307 061	-	60 111 434	129 930	3 927 159	188 551	366	4 246 015	1 108 814	27 946 681	464 987	430	29 520 912
19 Social Development	929 497	262 086 938	13 764	-	263 029 199	73 737	22 332 630	939	-	22 407 306	419 822	128 983 307	1 134	65	128 804 328
20 Women, Youth and Persons with Disabilities	203 369	829 267	3 808	-	1 036 444	18 847	257 874	27	-	276 748	102 680	447 331	913	-	550 924
21 Civilian Secretariat for the Police Services	148 686	144	5 322	-	154 152	12 370	-	(110)	-	12 260	73 746	259	2 407	-	76 412
22 Correctional Services	24 469 348	724 740	832 584	-	26 026 672	2 240 147	46 652	26 484	-	2 313 283	13 411 672	289 929	158 557	-	13 860 158
23 Defence	44 552 822	5 721 088	850 519	-	51 124 429	3 727 400	355 374	65 982	-	4 148 756	22 428 878	3 445 092	294 633	-	26 168 603
24 Independent Police Investigative Directorate	356 819	1 031	6 536	-	364 386	30 161	277	181	-	30 619	171 004	1 338	1 556	3	173 901
25 Justice and Constitutional Development	16 640 901	3 366 246	788 757	-	20 793 904	1 337 970	276 354	85 529	3	1 699 856	8 147 560	1 692 853	330 304	2 308	10 173 035
26 Military Veterans	426 227	442 873	25 604	-	894 704	38 961	11 506	-	-	50 067	158 732	53 309	-	-	212 041
27 Office of the Chief Justice	1 194 612	1 500	108 418	-	1 304 530	99 289	405	6 639	-	106 333	615 481	2 831	41 385	9	659 706
28 Police	97 135 597	1 267 160	3 734 899	-	102 137 656	8 466 802	121 540	171 917	5 796	8 766 055	50 801 617	860 294	834 155	17 138	52 513 204
29 Agriculture, Land Reform and Rural Development	7 426 141	9 314 498	513 709	-	17 254 348	535 960	111 144	56 705	-	703 799	3 748 195	3 990 158	329 204	660	8 066 217
30 Communications and Digital Technologies	1 848 028	1 653 275	10 882	-	3 512 185	374 735	319	1 200	20	376 274	707 279	842 765	4 999	68	1 555 111
31 Employment and Labour	2 129 146	1 853 177	109 902	-	4 092 225	1 622 760	1 082	5 931	-	169 773	1 029 972	837 113	17 709	5	1 884 619
32 Forestry, Fisheries and the Environment	6 680 075	2 826 907	366 584	-	9 873 566	675 095	383 483	17 253	50	1 075 884	2 726 435	1 883 394	116 059	462	4 726 340
33 Human Settlements	954 376	33 460 598	527 427	-	34 942 401	68 536	1 969 529	2 979	8	2 041 052	321 626	13 254 602	20 735	21	13 596 984
34 Mineral Resources and Energy	2 143 391	8 543 464	14 363	-	10 701 218	128 259	309 091	121	-	437 471	870 674	3 813 919	1 294	-	4 685 887
35 Science and Innovation	577 969	10 285 840	10 412	-	10 874 221	49 523	625 020	(6)	-	674 537	336 146	5 175 753	5 157	-	5 517 056
36 Small Business Development	343 471	2 226 364	4 944	-	2 574 779	29 497	209 328	192	-	239 017	137 215	1 311 264	2 629	-	1 451 108
37 Sport, Arts and Culture	998 953	5 072 729	286 001	-	6 357 683	69 899	45 807	1 014	-	116 720	486 203	2 563 604	5 006	-	3 054 813
38 Tourism	938 975	1 581 786	3 483	-	2 524 244	45 927	453	296	8	46 684	322 517	603 709	4 769	209	931 204
39 Trade, Industry and Competition	1 745 343	9 161 515	15 689	-	10 922 547	150 266	606 627	16 242	-	773 135	827 667	5 909 202	56 133	194	6 793 196
40 Transport	1 664 068	77 882 335	6 044	-	79 552 447	128 967	1 333 855	763	296	1 463 881	611 300	38 697 928	9 629	527	39 319 384
41 Water and Sanitation	3 545 317	14 061 490	4 650 499	-	22 257 306	289 820	2 245 095	557 371	-	3 092 286	1 800 859	6 139 437	1 848 263	17	9 788 576
<b>Total appropriation by vote</b>	<b>263 256 488</b>	<b>793 863 001</b>	<b>18 401 162</b>	<b>1 917 120</b>	<b>1 077 437 771</b>	<b>22 885 964</b>	<b>45 353 439</b>	<b>1 713 443</b>	<b>(495 219)</b>	<b>69 457 627</b>	<b>132 552 773</b>	<b>407 646 442</b>	<b>6 297 629</b>	<b>922 547</b>	<b>547 419 391</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and deputy President salaries (The Presidency)	7 864	-	-	-	7 864	489	-	-	-	489	3 216	6 227	-	-	9 443
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	235 854	-	-	-	235 854
Debt-service costs (National Treasury)	340 460 294	-	-	-	340 460 294	31 618 519	-	-	-	31 618 519	172 545 238	-	-	-	172 545 238
Interest	340 240 294	-	-	-	340 240 294	31 617 727	-	-	-	31 617 727	172 533 096	-	-	-	172 533 096
Other cost	220 000	-	-	-	220 000	793	-	-	-	793	12 142	-	-	-	12 142
Provincial equitable share (National Treasury)	-	567 527 713	-	-	567 527 713	-	49 434 821	-	-	49 434 821	-	297 239 928	-	-	297 239 928
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 433 498	-	-	15 433 498	-	-	-	-	-	-	5 144 499	-	-	5 144 499
National Revenue Fund payments (National Treasury)	-	-	-	50 528	50 528	-	-	-	101 251	101 251	-	-	-	317 191	317 191
Auditor-General of South Africa (National Treasury)	-	123 052	-	-	123 052	-	-	-	-	-	-	123 052	-	-	123 052
Payments in terms of section 70 of the PFMA	-	-	-	-	-	-	-	-	502 003	502 003	-	-	-	502 003	502 003
Land and Agricultural Development Bank of South Africa	-	-	-	-	-	-	-	-	502 003	502 003	-	-	-	502 003	502 003
Skills levy and sector education and training authorities (Higher Education and Training)	-	23 026 959	-	-	23 026 959	-	1 782 663	-	-	1 782 663	-	10 947 497	-	-	10 947 497
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	180 442	1 229	-	-	181 671	1 095 872	12 517	-	-	1 108 389
Judges' salaries (Office of the Chief Justice)	989 835	134 869	-	-	1 124 704	88 198	8 068	-	-	96 266	533 948	38 724	-	-	572 672
International Oil Pollution Compensation Fund (Transport)	-	12 564	-	-	12 564	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>344 279 391</b>	<b>606 307 712</b>	<b>-</b>	<b>50 528</b>	<b>950 637 631</b>	<b>31 926 957</b>	<b>51 226 781</b>	<b>-</b>	<b>603 254</b>	<b>83 756 992</b>	<b>174 414 128</b>	<b>313 512 444</b>	<b>-</b>	<b>819 194</b>	<b>488 745 766</b>
<b>Total</b>	<b>607 535 879</b>	<b>1 400 170 713</b>	<b>18 401 162</b>	<b>1 967 648</b>	<b>2 028 075 402</b>	<b>54 812 921</b>	<b>96 580 220</b>	<b>1 713 443</b>	<b>108 035</b>	<b>153 214 619</b>	<b>306 966 901</b>	<b>721 158 886</b>	<b>6 297 629</b>	<b>1 741 741</b>	<b>1 036 165 157</b>
Provisional allocations not assigned to votes	1 504 658	-	-	-	1 504 658	-	-	-	-	-	-	-	-	-	-
Contingency reserve	5 000 000	-	-	-	5 000 000	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>609 040 537</b>	<b>1 400 170 713</b>	<b>18 401 162</b>	<b>1 967 648</b>	<b>2 034 580 060</b>	<b>54 812 921</b>	<b>96 580 220</b>	<b>1 713 443</b>	<b>108 035</b>	<b>153 214 619</b>	<b>306 966 901</b>	<b>721 158 886</b>	<b>6 297 629</b>	<b>1 741 741</b>	<b>1 036 165 157</b>
<b>Main budget expenditure</b>	<b>609 040 537</b>	<b>1 400 170 713</b>													

Table 2 Expenditure by national vote\*

R thousand	2022/23															
	Audited Outcome**					September					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	514 845	1 277	26 057	515	542 694	37 336	5	3 007	-	40 348	216 612	961	6 418	-	223 991	
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	169 830	-	1 103	-	170 933	858 980	256 516	6 619	-	1 122 115	
3 Cooperative Governance	4 454 375	106 234 171	19 936	599	110 709 081	340 878	1 356 800	2 078	-	1 699 756	2 080 981	40 094 956	5 464	111	42 180 652	
4 Government Communication and Information System	461 955	256 366	5 501	83	723 905	36 800	530	407	41	37 778	229 695	128 004	2 121	71	359 891	
5 Home Affairs	7 399 190	2 590 570	404 021	4 250	10 398 031	557 260	131 585	4 214	-	693 059	3 445 015	964 380	69 389	-	4 478 784	
6 International Relations and Cooperation	5 607 972	793 056	285 729	20 800	6 707 557	713 226	13 167	36 796	344	763 533	2 632 852	498 215	66 908	19 160	3 217 135	
7 National School of Government	100 120	116 083	3 848	-	220 051	8 717	9 836	393	-	18 946	48 663	56 951	782	-	106 396	
8 National Treasury	2 202 862	29 179 436	37 887	6 071 242	37 491 427	225 895	1 958 178	192	-	2 184 265	1 072 114	13 543 668	21 477	805 109	15 442 368	
9 Planning, Monitoring and Evaluation	436 105	1 633	4 026	835	442 599	36 515	69	66	-	36 650	198 676	551	487	1	199 715	
10 Public Enterprises	214 468	468	3 503	33 670 019	33 888 457	17 360	8	392	-	17 760	98 420	327	2 707	5 582 528	5 683 962	
11 Public Service and Administration	450 667	52 798	11 869	388	515 722	28 827	5 741	1 918	-	36 486	211 789	28 887	3 484	-	244 160	
12 Public Service Commission	275 752	1 158	1 902	115	278 926	24 559	18	78	-	24 655	127 937	371	1 147	98	129 553	
13 Public Works and Infrastructure	942 714	6 955 732	10 121	1 601	7 910 167	67 475	151 217	417	-	219 109	397 217	3 532 347	1 240	-	3 930 804	
14 Statistics South Africa	3 457 400	21 077	319 171	-	3 797 648	225 279	632	27 849	-	253 760	2 044 774	16 998	153 914	-	2 215 686	
15 Traditional Affairs	123 819	46 986	3 647	-	174 452	11 571	52	77	-	11 700	55 966	23 519	488	-	79 973	
16 Basic Education and Training	2 672 620	24 796 579	1 957 082	378	29 426 659	137 186	663 445	173 691	-	974 322	769 436	15 132 383	833 621	155	16 736 595	
17 Higher Education and Training	10 884 922	98 376 941	11 516	1 338	109 274 717	916 666	3 378 349	13 311	-	4 308 326	5 117 604	70 581 544	16 487	-	75 715 635	
18 Health	3 601 584	58 334 288	958 842	1 327	62 896 041	195 697	4 125 981	209 514	21	4 531 213	1 122 759	29 160 064	257 360	26	30 540 209	
19 Social Development	983 457	240 392 672	9 210	336 525	241 721 864	87 169	21 404 308	(381)	-	470 080	114 602 348	7 289	-	-	115 079 717	
20 Women, Youth and Persons with Disabilities	194 853	783 992	4 414	-	983 259	13 775	9 881	83	-	23 739	82 705	567 846	1 320	-	651 871	
21 Civilian Secretariat for the Police Services	148 700	515	3 423	3	152 641	11 465	81	3	-	11 549	74 547	320	781	-	75 648	
22 Correctional Services	25 413 325	624 440	391 475	-	26 429 240	2 117 335	50 262	67 563	-	2 235 160	12 312 637	322 206	146 381	-	12 781 204	
23 Defence	47 184 402	5 786 032	1 619 558	6 757	54 596 749	3 758 950	181 810	27 062	-	3 967 822	21 844 338	1 828 292	565 856	-	24 238 486	
24 Independent Police Investigative Directorate	338 566	1 677	18 767	-	359 010	28 290	40	7	-	28 337	159 415	973	59	-	160 447	
25 Justice and Constitutional Development	15 984 662	3 330 203	975 628	66 000	20 356 493	1 170 275	264 390	50 404	786	1 485 855	7 144 081	1 607 564	302 951	1 017	9 056 613	
26 Military Veterans	459 682	152 814	3 112	-	615 608	33 920	7 596	710	-	42 226	205 377	48 220	2 791	-	256 388	
27 Office of the Chief Justice	1 156 154	6 117	132 357	236	1 294 864	86 514	70	8 029	-	94 613	551 424	7 271	39 645	-	598 340	
28 Police	97 601 333	1 533 747	3 290 041	74 763	102 499 884	8 025 303	208 336	251 272	14 602	8 499 513	45 858 778	825 737	926 067	31 037	47 641 619	
29 Agriculture, Land Reform and Rural Development	7 835 599	7 312 717	1 949 783	7 661	17 105 760	474 869	646 567	68 709	-	1 190 145	2 878 334	3 902 007	345 102	36	7 125 479	
30 Communications and Digital Technologies	838 086	1 969 476	9 886	2 412 894	5 221 342	65 940	55	142	15	66 152	332 686	1 286 123	2 458	149	1 621 416	
31 Employment and Labour	2 076 737	1 689 506	130 322	553	3 897 118	181 606	5 700	5 379	-	192 685	984 363	861 012	19 243	4	1 864 622	
32 Forestry, Fisheries and the Environment	5 529 302	3 091 588	203 632	2 295	8 826 817	495 334	208 805	43 340	315	747 794	2 481 232	1 509 987	158 623	1 455	4 151 297	
33 Human Settlements	705 572	32 141 744	10 015	174	32 857 505	56 006	1 853 208	(459)	-	1 908 755	314 186	13 819 940	4 227	167	14 136 520	
34 Mineral Resources and Energy	2 077 451	8 021 915	18 604	614	10 118 584	123 177	948 950	354	-	1 072 481	748 131	3 310 480	1 855	-	4 060 466	
35 Science and Innovation	559 664	8 550 022	11 162	7	9 120 855	39 148	199 549	281	-	238 978	269 290	4 289 212	3 078	3	4 561 583	
36 Small Business Development	236 002	2 270 970	6 949	-	2 513 921	23 942	335 583	41	-	360 566	117 437	1 181 760	590	-	1 299 787	
37 Sport, Arts and Culture	1 045 308	5 105 927	84 177	1 254	6 236 666	81 933	54 534	126	21	136 614	484 927	2 289 183	6 054	41	2 780 205	
38 Tourism	759 828	1 564 730	148 273	889	2 473 720	48 031	4 352	464	308	53 155	353 795	628 503	22 503	757	1 005 558	
39 Trade, Industry and Competition	1 639 376	9 153 747	4 118	1 191	10 798 433	165 110	1 560 839	94	-	1 726 043	773 314	4 829 525	897	1	5 603 737	
40 Transport	1 179 797	69 615 776	11 029	23 736 609	94 543 211	148 693	1 451 313	449	14	1 600 469	543 369	33 708 289	2 376	80	34 254 114	
41 Water and Sanitation	3 643 526	10 799 399	3 249 467	1 024	17 693 416	369 527	1 410 903	297 171	-	2 077 601	1 654 759	4 361 453	993 685	-	7 009 897	
<b>Total appropriation by vote</b>	<b>263 165 787</b>	<b>742 162 375</b>	<b>16 431 304</b>	<b>66 422 939</b>	<b>1 088 182 405</b>	<b>21 357 389</b>	<b>42 603 745</b>	<b>1 296 346</b>	<b>16 467</b>	<b>65 273 947</b>	<b>121 368 695</b>	<b>369 806 033</b>	<b>5 003 924</b>	<b>6 442 006</b>	<b>502 620 658</b>	
Plus:																
<b>Direct charges against the NRF</b>																
President and deputy President salaries (The Presidency)	5 870	-	-	-	5 870	482	-	-	-	482	2 977	-	-	-	2 977	
Members' remuneration (Parliament)	538 247	-	-	-	538 247	39 309	-	-	-	39 309	235 854	-	-	-	235 854	
Debt-service costs (National Treasury)	308 459 149	-	-	-	308 459 149	24 956 108	-	-	-	24 956 108	147 793 094	-	-	-	147 793 094	
Interest	308 302 765	-	-	-	308 302 765	24 968 264	-	-	-	24 968 264	147 678 421	-	-	-	147 678 421	
Other cost	156 384	-	-	-	156 384	(12 156)	-	-	-	(12 156)	114 672	-	-	-	114 672	
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	280 378 398	-	-	280 378 398	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	-	-	-	-	-	5 111 607	-	-	5 111 607	
National Revenue Fund payments (National Treasury)	-	-	263 279	-	263 279	-	-	-	24	24	-	-	-	263 112	263 112	
Auditor-General of South Africa (National Treasury)	-	148 582	-	-	148 582	-	-	-	-	-	-	72 582	-	-	72 582	
Payments in terms of section 70 of the PFMA	-	-	-	1 093 830	1 093 830	-	-	-	195 467	195 467	-	-	-	200 659	200 659	
Denel (Public Enterprise)	-	-	-	204 700	204 700	-	-	-	195 467	195 467	-	-	-	200 659	200 659	
Land and Agricultural Development Bank of South Africa	-	-	-	889 130	889 130	-	-	-	-	-	-	-	-	-	-	
Skills levy and sector education and training authorities (Higher Education and Training)	-	20 808 850	-	-	20 808 850	-	1 666 735	-	-	1 666 735	-	10 150 162	-	-	10 150 162	
Magistrates' salaries (Justice and Constitutional Development)	2 257 530	39 872	-	-	2 297 402	185 050	1 474	-	-	186 524	1 161 245	23 593	-	-	1 184 838	
Judges' salaries (Office of the Chief Justice)	1 067 180	86 355	-	1 046	1 154 581	87 053	8 182	-	-	95 235	544 237	33 095	-	-	577 332	
International Oil Pollution Compensation Fund (Transport)	-	1 542	-	-	1 542	-	-	-	-	-	-	-	-	-	-	
<b>Total direct charges against the NRF</b>	<b>312 327 976</b>	<b>607 288 230</b>	<b>-</b>	<b>1 358 155</b>	<b>920 974 361</b>	<b>25 268 002</b>	<b>48 406 124</b>	<b>-</b>	<b>195 491</b>	<b>73 869 617</b>	<b>149 737 407</b>	<b>295 769 437</b>	<b>-</b>	<b>463 771</b>	<b>445 970 615</b>	
<b>Total</b>	<b>575 493 762</b>	<b>1 349 450 605</b>	<b>16 431 304</b>	<b>67 781 094</b>	<b>2 009 156 766</b>	<b>46 625 391</b>	<b>91 009 869</b>	<b>1 296 346</b>	<b>211 958</b>	<b>139 143 564</b>	<b>271 106 102</b>	<b>665 575 470</b>	<b>5 003 924</b>	<b>6 905 777</b>	<b>948 591 273</b>	
<b>Main budget expenditure</b>	<b>575 493 762</b>	<b>1 349 450 605</b>	<b>16 431 304</b>	<b>67 781 094</b>	<b>2 009 156 766</b>	<b>46 625 391</b>	<b>91 009 869</b>	<b>1 296 346</b>	<b>211 958</b>	<b>139 143 564</b>	<b>271 106 102</b>	<b>665 575 470</b>	<b>5 003 924</b>	<b>6 905 777</b>	<b>948 591 273</b>	

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