

Table 2 Expenditure by national vote\*

R thousand	2023/24														
	Revised estimate					October					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	53 227	45	1 209	-	54 481	324 289	1 071	13 557	-	338 917
2 Parliament	1 852 222	544 500	1 026 764	-	3 423 486	154 355	136 125	2 230	-	292 710	1 080 457	660 605	263 380	-	2 004 442
3 Cooperative Governance	5 092 057	116 582 750	23 444	-	121 698 251	357 437	1 178 577	286	95	1 536 955	2 385 107	48 395 208	7 190	95	50 787 600
4 Government Communication and Information System	485 937	256 609	8 200	-	750 746	39 449	64 124	110	1	103 684	276 264	192 424	2 375	1	471 064
5 Home Affairs	6 619 458	3 956 519	287 366	-	10 863 343	624 311	518 862	43 464	-	1 186 637	4 337 454	2 211 664	331 543	-	6 880 661
6 International Relations and Cooperation	5 612 747	798 907	282 419	-	6 694 073	524 417	10 765	64 696	11	599 889	3 715 825	498 565	136 352	299	4 351 041
7 National School of Government	109 343	115 680	3 995	-	229 018	8 344	10 122	300	-	18 766	60 429	65 240	2 784	-	128 453
8 National Treasury	3 020 835	29 788 267	163 151	1 917 120	34 889 373	174 949	2 780 503	1 529	(2 140)	2 954 841	1 331 750	16 784 758	11 884	897 484	19 025 876
9 Planning, Monitoring and Evaluation	470 678	-	5 170	-	475 848	34 472	104	386	9	34 971	228 923	1 135	2 608	135	232 801
10 Public Enterprises	298 845	20	4 047	-	302 912	20 244	135	3 248	-	23 627	145 944	736	3 415	-	150 095
11 Public Service and Administration	494 422	52 515	6 523	-	553 460	27 435	6 578	105	-	34 118	239 116	32 547	3 615	-	275 278
12 Public Service Commission	289 888	558	1 673	-	292 119	24 807	134	84	-	25 025	179 639	827	2 138	-	182 604
13 Public Works and Infrastructure	1 282 567	7 490 793	8 745	-	8 782 105	134 819	1 274 374	302	-	1 409 495	587 789	5 143 860	7 040	-	5 738 689
14 Statistics South Africa	2 371 400	202	320 144	-	2 691 746	228 571	291	42 967	-	271 829	1 475 263	3 512	183 804	-	1 662 579
15 Traditional Affairs	141 961	47 010	4 150	-	193 121	12 963	11 749	90	-	24 802	82 228	35 563	1 553	-	119 344
16 Basic Education	3 054 709	26 990 726	1 737 278	-	31 782 713	178 384	2 044 633	234 557	271	2 457 845	1 627 392	18 307 588	1 160 248	664	21 096 892
17 Higher Education and Training	11 852 217	98 624 070	305 298	-	110 781 585	947 273	14 581 179	13 790	-	15 542 242	6 654 443	89 783 367	21 879	-	96 459 689
18 Health	2 553 033	56 251 340	1 307 061	-	60 111 434	259 805	6 144 542	266 299	192	6 660 838	1 368 619	34 091 223	721 286	622	36 181 750
19 Social Development	929 497	262 085 938	13 764	-	263 029 199	76 879	21 694 911	977	-	21 772 767	496 701	150 078 218	2 111	65	150 577 095
20 Women, Youth and Persons with Disabilities	203 369	829 267	3 808	-	1 036 444	1 036 444	7 677	3 387	-	30 747	122 363	455 008	4 300	-	581 671
21 Civilian Secretariat for the Police Services	148 686	144	5 322	-	154 152	12 655	-	662	-	13 317	86 401	259	3 069	-	89 729
22 Correctional Services	24 469 348	724 740	832 584	-	26 026 672	2 347 896	44 382	60 333	-	2 452 611	15 759 568	334 311	218 890	-	16 312 769
23 Defence	44 552 822	5 721 088	850 519	-	51 124 429	4 095 913	739 940	31 253	-	4 867 106	26 524 791	4 185 032	325 886	-	31 035 709
24 Independent Police Investigative Directorate	356 819	1 031	6 536	-	364 386	34 155	361	2 960	-	37 476	205 159	1 699	4 516	3	211 377
25 Justice and Constitutional Development	16 640 901	3 364 246	788 757	-	20 793 904	1 603 302	278 065	157 354	1	2 038 722	9 750 862	1 970 928	487 658	2 309	12 211 757
26 Military Veterans	426 227	442 873	25 604	-	894 704	49 782	9 642	-	-	59 424	208 514	62 951	-	-	271 465
27 Office of the Chief Justice	1 194 612	1 500	108 418	-	1 304 530	107 515	380	9 510	-	117 405	722 996	3 211	50 895	9	777 114
28 Police	97 135 597	1 267 160	3 734 899	-	102 137 656	8 669 924	159 148	353 485	2 976	9 185 533	59 471 541	1 019 442	1 187 640	20 114	61 698 737
29 Agriculture, Land Reform and Rural Development	7 426 141	9 314 498	513 709	-	17 254 348	592 779	590 973	98 865	-	1 282 617	4 340 974	4 581 311	428 069	660	9 350 834
30 Communications and Digital Technologies	1 848 028	1 653 275	10 882	-	3 512 185	96 795	409 954	469	-	507 218	804 074	1 282 719	5 468	68	2 062 329
31 Employment and Labour	2 129 146	1 853 177	109 902	-	4 092 225	182 381	310 403	13 403	-	506 187	1 212 173	1 147 516	31 112	5	2 390 806
32 Forestry, Fisheries and the Environment	6 680 075	2 826 907	366 584	-	9 873 567	611 429	216 249	(88 581)	140	3 337 864	2 099 633	27 478	602	-	5 465 577
33 Human Settlements	954 376	33 460 598	527 427	-	34 942 401	51 756	1 542 361	6 242	3	1 600 362	373 382	14 796 963	26 977	24	15 197 346
34 Mineral Resources and Energy	2 143 391	8 543 464	14 363	-	10 701 218	202 460	1 421 302	234	-	343 996	1 073 134	3 955 221	1 528	-	5 029 883
35 Science and Innovation	577 969	10 285 840	10 412	-	10 874 221	66 375	939 306	2 277	-	1 007 958	402 521	6 115 059	7 434	-	6 525 014
36 Small Business Development	343 471	2 226 364	4 944	-	2 574 779	23 015	89 475	170	-	112 660	160 230	1 400 739	2 799	-	1 563 768
37 Sport, Arts and Culture	998 953	5 072 729	286 001	-	6 357 683	140 931	635 958	2 418	-	779 307	627 134	3 199 562	7 424	-	3 834 120
38 Tourism	938 975	1 581 786	3 483	-	2 524 244	51 841	3 050	791	19	55 701	374 358	606 759	5 560	228	986 905
39 Trade, Industry and Competition	1 745 343	9 161 515	15 689	-	10 922 547	139 719	70 493	977	-	211 189	967 386	5 979 695	57 110	194	7 004 385
40 Transport	1 664 068	77 882 335	6 044	-	79 552 447	143 824	7 667 596	1 807	7	7 813 234	755 124	46 365 524	11 436	534	47 132 618
41 Water and Sanitation	3 545 317	14 061 490	4 650 499	-	22 257 306	309 260	891 191	324 050	-	1 524 501	2 110 119	7 030 628	2 172 313	17	11 313 077
<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>23 435 527</b>	<b>65 205 659</b>	<b>1 648 695</b>	<b>1 585</b>	<b>90 291 466</b>	<b>155 988 300</b>	<b>472 852 101</b>	<b>7 946 324</b>	<b>924 132</b>	<b>637 710 857</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and deputy President salaries (The Presidency)	7 864	-	-	-	7 864	489	-	-	-	489	3 705	6 227	-	-	9 932
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	275 163	-	-	-	275 163
Debt-service costs (National Treasury)	340 460 294	-	-	-	340 460 294	9 194 418	-	-	-	9 194 418	181 739 656	-	-	-	181 739 656
Interest	340 240 294	-	-	-	340 240 294	9 191 291	-	-	-	9 191 291	181 724 387	-	-	-	181 724 387
Other cost	220 000	-	-	-	220 000	3 127	-	-	-	3 127	15 269	-	-	-	15 269
Provincial equitable share (National Treasury)	-	567 527 713	-	-	567 527 713	-	49 434 821	-	-	49 434 821	-	346 674 749	-	-	346 674 749
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	-	-	-	52 823	52 823	-	-	-	370 013	370 013
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
Land and Agricultural Development Bank of South Africa	-	-	-	-	-	-	-	-	-	-	-	-	-	502 003	502 003
Skills levy and sector education and training authorities (Higher Education and Training)	-	23 026 959	-	-	23 026 959	-	1 864 651	-	-	1 864 651	-	12 812 148	-	-	12 812 148
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	263 484	955	-	-	264 439	1 359 356	13 472	-	-	1 372 828
Judges' salaries (Office of the Chief Justice)	989 835	134 869	-	-	1 124 704	131 611	14 608	-	-	146 219	665 559	53 332	-	-	718 891
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>9 629 311</b>	<b>51 315 035</b>	<b>-</b>	<b>52 823</b>	<b>60 997 169</b>	<b>184 043 439</b>	<b>364 827 479</b>	<b>-</b>	<b>872 016</b>	<b>549 742 934</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>33 064 838</b>	<b>116 520 694</b>	<b>1 648 695</b>	<b>54 408</b>	<b>151 288 635</b>	<b>340 031 739</b>	<b>837 679 580</b>	<b>7 946 324</b>	<b>1 796 148</b>	<b>1 187 453 791</b>
MTBPS Adjustment	19 792 753	-	-	-	19 792 753	-	-	-	-	-	-	-	-	-	-
Contingency reserve	357 517	-	-	-	357 517	-	-	-	-	-	-	-	-	-	-
National government projected underspending	(797 300)	-	-	-	(797 300)	-	-	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund	(2 500 000)	-	-	-	(2 500 000)	-	-	-	-	-	-	-	-	-	-
<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>2 044 </b>										

Table 2 Expenditure by national vote\*

R thousand	2022/23										Year to date				
	Audited Outcome**				Total	October				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	514 845	1 277	26 057	515	542 694	37 371	(22)	1 640	-	38 989	253 983	939	8 058	-	262 980
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	137 830	128 258	1 103	-	267 191	996 810	384 774	7 722	-	1 389 306
3 Cooperative Governance	4 454 375	106 234 171	19 936	599	110 709 081	370 839	1 209 347	1 099	-	1 581 285	2 451 820	41 303 443	6 563	111	43 761 937
4 Government Communication and Information System	461 955	256 366	5 501	83	723 905	36 292	63 736	543	-	100 571	265 987	191 740	2 664	71	460 462
5 Home Affairs	7 399 190	2 590 570	404 021	4 250	10 398 031	588 520	216 928	18 955	-	824 403	4 033 535	1 181 308	88 344	-	5 303 187
6 International Relations and Cooperation	5 607 972	173 056	285 729	20 800	6 707 557	436 965	60 207	(3 789)	41	493 424	3 069 817	558 422	63 119	19 201	3 710 559
7 National School of Government	100 120	116 083	3 848	-	220 051	7 949	9 943	544	-	18 436	56 612	66 894	1 326	-	124 832
8 National Treasury	2 202 862	29 179 436	37 887	6 071 242	37 491 427	177 659	2 167 355	1 876	-	2 346 890	1 249 773	15 711 023	23 353	805 109	17 789 258
9 Planning, Monitoring and Evaluation	436 105	1 633	4 026	835	442 599	34 489	351	71	-	34 911	233 165	902	558	1	234 626
10 Public Enterprises	214 468	468	3 503	33 670 019	33 888 457	14 487	121	-	-	14 608	112 907	448	2 707	5 582 528	5 698 590
11 Public Service and Administration	450 667	52 798	11 869	388	515 722	43 016	3 778	970	-	47 764	254 805	32 665	4 454	-	291 924
12 Public Service Commission	275 752	1 158	1 902	115	278 926	22 445	115	103	-	22 663	150 382	486	1 250	98	152 216
13 Public Works and Infrastructure	942 714	6 955 732	10 121	1 601	7 910 167	73 944	1 198 677	1 877	-	1 274 498	471 161	4 731 024	3 117	-	5 205 302
14 Statistics South Africa	3 457 400	21 077	319 171	-	3 797 648	217 270	968	23 417	-	241 655	2 262 044	17 966	177 331	-	2 457 341
15 Traditional Affairs	123 819	46 986	3 647	-	174 452	8 997	2	77	-	9 076	64 963	23 521	565	-	89 049
16 Basic Education	2 672 620	24 796 579	1 957 082	378	29 426 659	137 853	1 851 377	110 154	-	2 099 384	907 289	16 983 760	943 775	155	18 834 979
17 Higher Education and Training	10 884 922	98 376 941	11 516	1 338	109 274 717	841 427	17 020 029	(12 255)	-	17 849 201	5 959 031	87 601 573	4 232	-	93 564 836
18 Health	3 601 584	58 334 288	958 842	1 327	62 896 041	120 230	6 307 812	240 471	261	6 668 774	1 242 989	35 467 876	497 831	287	37 208 963
19 Social Development	983 457	240 392 672	9 210	336 525	241 721 864	78 231	23 219 671	(308)	-	23 297 594	548 311	137 822 019	6 981	-	138 377 311
20 Women, Youth and Persons with Disabilities	194 853	783 992	4 414	-	983 259	13 910	8 394	70	-	22 374	96 615	576 240	1 390	-	674 245
21 Civilian Secretariat for the Police Services	148 700	515	3 423	3	152 641	14 964	172	68	-	15 204	89 511	492	849	-	90 852
22 Correctional Services	25 413 325	624 440	391 475	-	26 429 240	1 950 144	50 297	64 321	3	2 064 765	14 262 781	372 503	210 682	3	14 845 969
23 Defence	47 184 402	5 786 032	1 619 558	6 757	54 596 749	4 093 540	582 878	92 716	-	4 769 044	25 937 788	2 411 170	658 572	-	29 007 530
24 Independent Police Investigative Directorate	338 566	1 677	18 767	-	359 010	25 403	107	854	-	26 364	184 818	1 080	913	-	186 811
25 Justice and Constitutional Development	15 984 662	3 330 203	975 628	66 000	20 356 493	1 579 765	261 737	60 174	(697)	1 900 979	8 723 846	1 869 301	363 125	320	10 956 592
26 Military Veterans	459 682	152 814	3 112	-	615 608	25 893	3 914	(335)	-	29 472	231 270	52 134	2 456	-	285 860
27 Office of the Chief Justice	1 156 154	6 117	132 357	236	1 294 864	92 336	492	4 992	-	97 820	643 760	7 763	44 637	-	696 160
28 Police	97 601 333	1 533 747	3 290 041	74 763	102 499 884	7 928 392	134 417	242 282	21 598	8 326 689	53 787 170	960 154	1 168 349	52 635	55 968 308
29 Agriculture, Land Reform and Rural Development	7 835 599	7 312 717	1 949 783	7 661	17 105 760	447 596	1 032 185	447 086	-	1 926 867	3 325 930	4 934 192	792 188	36	9 052 346
30 Communications and Digital Technologies	838 086	1 960 476	9 886	2 412 894	5 221 342	46 231	341 438	544	53	388 266	378 917	1 627 561	3 002	202	2 009 682
31 Employment and Labour	2 076 737	1 689 506	130 322	553	3 897 118	183 806	325 077	8 360	-	517 243	1 168 169	1 186 089	27 603	4	2 381 865
32 Forestry, Fisheries and the Environment	5 529 302	3 091 588	203 632	2 295	8 826 817	382 088	228 617	17 752	496	628 603	2 863 320	1 738 254	176 375	1 951	4 779 900
33 Human Settlements	705 572	32 141 744	10 015	174	32 857 505	52 993	1 492 907	1 354	-	1 547 254	367 179	15 310 847	5 581	167	15 683 774
34 Mineral Resources and Energy	2 077 451	8 021 915	18 604	614	10 118 584	122 144	144 238	296	-	266 678	870 275	3 454 718	2 151	-	4 327 144
35 Science and Innovation	559 664	8 550 022	11 162	7	9 120 855	46 637	790 010	530	-	837 177	315 927	5 079 222	3 608	3	5 398 760
36 Small Business Development	236 002	2 270 970	6 949	-	2 513 921	15 771	220 769	87	-	236 622	133 208	1 402 529	677	-	1 536 414
37 Sport, Arts and Culture	1 045 308	5 105 927	84 177	1 254	6 236 666	73 317	868 247	656	-	942 220	558 244	3 157 430	6 710	41	3 722 425
38 Tourism	759 828	1 564 730	148 273	889	2 473 720	92 659	620 435	26 804	91	739 989	446 454	1 248 938	49 307	848	1 745 547
39 Trade, Industry and Competition	1 639 376	9 153 747	4 118	1 191	10 798 433	137 176	397 570	139	-	534 885	910 490	5 227 095	1 036	1	6 138 622
40 Transport	1 179 797	69 615 776	11 029	23 736 609	94 543 211	85 607	6 061 963	189	13	6 147 772	628 976	39 770 252	2 565	93	40 401 886
41 Water and Sanitation	3 643 526	10 799 399	3 249 467	1 024	17 693 416	281 489	772 809	174 023	190	1 228 511	1 936 248	5 134 262	1 167 708	190	8 238 408
<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>21 077 585</b>	<b>67 796 976</b>	<b>1 529 510</b>	<b>22 049</b>	<b>90 426 120</b>	<b>142 446 280</b>	<b>437 603 009</b>	<b>6 533 434</b>	<b>6 464 055</b>	<b>593 046 778</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and deputy President salaries (The Presidency)	5 870	-	-	-	5 870	482	-	-	-	482	3 459	-	-	-	3 459
Members' remuneration (Parliament)	538 247	-	-	-	538 247	39 309	-	-	-	39 309	275 163	-	-	-	275 163
Debt-service costs (National Treasury)	308 459 149	-	-	-	308 459 149	6 483 835	-	-	-	6 483 835	154 276 929	-	-	-	154 276 929
Interest	308 302 765	-	-	-	308 302 765	6 468 835	-	-	-	6 468 835	154 147 256	-	-	-	154 147 256
Other cost	156 384	-	-	-	156 384	15 000	-	-	-	15 000	129 672	-	-	-	129 672
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	327 108 131	-	-	327 108 131
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	-	-	-	19	19	-	-	-	263 131	263 131
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	-	-	-	-	-	-	-	-	200 659	200 659
Denel (Public Enterprise)	-	-	-	204 700	204 700	-	-	-	-	-	-	-	-	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	-	1 719 424	-	-	1 719 424	-	11 869 586	-	-	11 869 586
Magistrates' salaries (Justice and Constitutional Development)	2 257 530	39 872	-	-	2 297 402	184 041	6 717	-	-	190 758	1 345 286	30 310	-	-	1 375 596
Judges' salaries (Office of the Chief Justice)	1 067 180	86 355	-	1 046	1 154 581	91 546	6 757	-	-	98 303	635 783	39 852	-	-	675 635
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>6 799 213</b>	<b>48 462 631</b>	<b>-</b>	<b>19</b>	<b>55 261 863</b>	<b>156 536 620</b>	<b>344 232 068</b>	<b>-</b>	<b>463 790</b>	<b>501 232 478</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>27 876 798</b>	<b>116 259 607</b>	<b>1 529 510</b>	<b>22 068</b>	<b>145 687 983</b>	<b>298 982 900</b>	<b>781 835 077</b>	<b>6 533 434</b>	<b>6 927 845</b>	<b>1 094 279 256</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>27 876 798</b>	<b>116 259 607</b>	<b>1 529 510</b>	<b>22 068</b>	<b>145 687 983</b>	<b>298 982 900</b>	<b>781 835 077</b>	<b>6 533 434</b>	<b>6 927 845</b>	<b>1 09</b>