

Table 2 Expenditure by national vote*

R thousand	2023/24														
	Revised estimate					November					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	54 172	97	6 172	-	60 441	378 461	1 168	19 729	-	399 358
2 Parliament	1 852 222	544 500	1 026 764	-	3 423 486	154 351	-	2 230	-	156 581	1 234 808	660 605	265 610	-	2 161 023
3 Cooperative Governance	5 092 057	116 582 750	23 444	-	121 698 251	394 337	988 244	1 073	-	1 383 654	2 779 444	49 383 452	8 263	95	52 171 254
4 Government Communication and Information System	485 937	256 609	8 200	-	750 746	37 367	-	(7)	8	37 368	313 631	192 424	2 368	9	508 432
5 Home Affairs	6 619 458	3 956 519	287 366	-	10 863 343	629 572	531 123	159 769	-	1 320 644	4 967 206	2 742 787	491 312	-	8 201 305
6 International Relations and Cooperation	5 612 747	798 907	282 419	-	6 694 073	501 371	144 651	(6 821)	-	639 201	4 217 196	643 216	129 531	299	4 990 242
7 National School of Government	109 343	115 680	3 995	-	229 018	10 377	10 154	749	-	21 280	70 806	75 394	3 533	-	149 733
8 National Treasury	3 020 835	29 788 267	163 151	1 917 120	34 889 373	265 293	2 044 089	972	44	2 310 398	1 597 043	18 828 847	12 866	897 528	21 336 274
9 Planning, Monitoring and Evaluation	470 678	-	5 170	-	475 848	36 054	108	2 816	-	38 978	264 977	1 243	5 424	135	271 779
10 Public Enterprises	298 845	20	4 047	-	302 912	22 101	207	2	-	22 310	168 045	943	3 417	-	172 405
11 Public Service and Administration	494 422	52 515	6 523	-	553 460	52 909	4 075	264	-	56 848	291 625	36 622	3 879	-	332 126
12 Public Service Commission	289 888	558	1 673	-	292 119	22 092	1 460	24	-	23 576	201 731	2 287	2 162	-	206 180
13 Public Works and Infrastructure	1 282 567	7 490 793	8 745	-	8 782 105	69 784	321 375	607	-	391 766	657 573	5 465 235	7 647	-	6 130 455
14 Statistics South Africa	2 371 400	202	320 144	-	2 691 746	211 081	1 200	26 470	-	238 751	1 686 344	4 712	210 274	-	1 901 330
15 Traditional Affairs	141 961	47 010	4 150	-	193 121	8 669	-	97	-	8 766	90 897	35 633	1 650	-	128 110
16 Basic Education	3 054 709	26 990 726	1 737 278	-	31 782 713	242 852	3 173 790	235 502	95	3 652 239	1 870 244	21 481 378	1 395 570	759	24 748 131
17 Higher Education and Training	11 852 217	98 624 070	305 298	-	110 781 585	967 168	3 500 053	(8 341)	29	4 458 909	7 621 611	93 283 420	13 538	29	100 918 598
18 Health	2 553 033	56 251 340	1 307 061	-	60 111 434	154 204	3 949 174	205 438	73	4 308 889	1 522 823	38 400 397	926 274	695	40 490 639
19 Social Development	929 497	262 085 938	13 764	-	263 029 199	82 793	21 741 235	125 430	-	262 029 199	579 494	171 819 453	3 251	65	172 402 363
20 Women, Youth and Persons with Disabilities	203 369	829 267	3 808	-	1 036 444	15 861	284 169	11	-	300 041	138 224	739 177	4 311	-	881 712
21 Civilian Secretariat for the Police Services	148 686	144	5 322	-	154 152	12 428	446	87	-	12 961	98 829	705	3 156	-	102 690
22 Correctional Services	24 469 348	724 740	832 584	-	26 026 672	2 236 675	47 250	45 603	-	2 329 528	17 996 243	381 561	264 493	-	18 642 297
23 Defence	44 552 822	5 721 088	850 519	-	51 124 429	3 875 471	408 641	40 553	-	4 324 665	30 400 262	4 593 673	366 439	-	35 360 374
24 Independent Police Investigative Directorate	356 819	1 031	6 536	-	364 386	30 439	8	505	-	30 952	235 598	1 707	5 021	3	242 329
25 Justice and Constitutional Development	16 640 901	3 364 246	788 757	-	20 793 904	1 387 985	274 375	131 045	352	1 793 757	11 138 847	2 245 303	618 703	2 661	14 005 514
26 Military Veterans	426 227	442 873	25 604	-	894 704	26 738	11 442	15	-	38 195	235 252	74 393	15	-	309 660
27 Office of the Chief Justice	1 194 612	1 500	108 418	-	1 304 530	118 486	109	6 446	-	125 041	841 482	3 320	57 341	9	902 152
28 Police	97 135 597	1 267 160	3 734 899	-	102 137 656	8 382 454	128 731	230 262	2 174	8 743 621	67 853 995	1 148 173	1 417 902	22 288	70 442 358
29 Agriculture, Land Reform and Rural Development	7 426 141	9 314 498	513 709	-	17 254 348	597 281	976 235	149 493	-	1 723 009	4 938 255	5 557 366	577 562	660	11 073 843
30 Communications and Digital Technologies	1 848 028	1 653 275	10 882	-	3 512 185	70 539	156	90	-	70 785	874 613	1 252 875	5 568	68	2 133 114
31 Employment and Labour	2 129 146	1 853 177	109 902	-	4 092 225	168 878	2 500	749	-	172 127	1 381 051	1 150 016	31 861	5	2 562 933
32 Forestry, Fisheries and the Environment	6 680 075	2 826 907	366 584	-	9 873 566	388 776	682 151	52 186	18	1 123 131	3 726 640	2 781 784	79 664	620	6 588 708
33 Human Settlements	954 376	33 460 598	527 427	-	34 942 401	55 478	6 202 363	4 984	85	6 262 910	428 860	20 999 326	31 961	109	21 460 256
34 Mineral Resources and Energy	2 143 391	8 543 464	14 363	-	10 701 218	139 469	509 744	3 883	-	653 096	1 212 603	4 464 965	5 411	-	5 682 979
35 Science and Innovation	577 969	10 285 840	10 412	-	10 874 221	51 372	450 345	1 432	-	503 149	453 893	6 565 404	8 866	-	7 028 163
36 Small Business Development	343 471	2 226 364	4 944	-	2 574 779	26 714	93 956	254	-	120 924	186 944	1 494 695	3 053	-	1 684 692
37 Sport, Arts and Culture	998 953	5 072 729	286 001	-	6 357 683	66 575	653 700	845	-	721 120	693 709	3 853 262	8 269	-	4 555 240
38 Tourism	938 975	1 581 786	3 483	-	2 524 244	49 816	5 052	6 386	-	61 254	424 174	6 111 811	11 946	228	1 048 159
39 Trade, Industry and Competition	1 745 343	9 161 515	15 689	-	10 922 547	128 256	587 303	161	-	715 720	1 095 642	6 586 998	57 271	194	7 720 105
40 Transport	1 664 068	77 882 335	6 044	-	79 552 447	133 472	6 815 195	541	85	6 949 293	888 596	53 180 719	11 977	619	54 081 911
41 Water and Sanitation	3 545 317	14 061 490	4 650 499	-	22 257 306	274 617	1 772 205	472 652	-	2 519 474	2 384 736	8 802 833	2 644 965	17	13 832 551
Total appropriation by vote	263 256 488	793 863 001	18 401 162	1 917 120	1 077 437 771	22 154 107	56 317 111	1 776 439	2 963	80 250 620	178 142 407	529 169 212	9 722 763	927 095	717 961 477
Plus:															
Direct charges against the NRF															
President and deputy President salaries (The Presidency)	7 864	-	-	-	7 864	495	-	-	-	495	4 200	6 227	-	-	10 427
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	314 472	-	-	-	314 472
Debt-service costs (National Treasury)	340 460 294	-	-	-	340 460 294	6 266 999	-	-	-	6 266 999	188 006 655	-	-	-	188 006 655
Interest	340 240 294	-	-	-	340 240 294	6 266 434	-	-	-	6 266 434	187 990 821	-	-	-	187 990 821
Other cost	220 000	-	-	-	220 000	565	-	-	-	565	15 834	-	-	-	15 834
Provincial equitable share (National Treasury)	-	567 527 713	-	-	567 527 713	-	49 434 821	-	-	49 434 821	-	396 109 570	-	-	396 109 570
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	-	-	-	4 951	4 951	-	-	-	374 964	374 964
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	-	1 821 594	-	-	1 821 594	-	14 633 742	-	-	14 633 742
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	190 899	2 677	-	-	193 576	1 550 255	16 149	-	-	1 566 404
Judges' salaries (Office of the Chief Justice)	989 835	134 869	-	-	1 124 704	100 247	2 931	-	-	103 178	765 806	56 263	-	-	822 069
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	6 597 949	51 262 023	-	4 951	57 864 924	190 641 388	416 089 502	-	876 967	607 607 858
Total	607 535 879	1 400 170 713	18 401 162	1 967 648	2 044 928 372	28 752 056	107 579 134	1 776 439	7 914	138 115 544	368 783 795	945 258 714	9 722 763	1 804 062	1 325 569 335
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)	-	-	-	-	-	-	-	-	-	-
Total	607 535 879	1 400 170 713	18 401 162	1 967 648	2 044 928 372	28 752 0									

Table 2 Expenditure by national vote*

R thousand	2022/23										Year to date					
	Audited Outcome**					November					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	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	48 387	2	849	-	49 238	302 370	941	8 907	-	312 218	
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	137 830	-	1 103	-	138 933	1 134 640	384 774	8 825	-	1 528 239	
3 Cooperative Governance	4 454 375	106 234 171	19 936	599	110 709 081	453 719	1 650 408	2 695	-	2 106 822	2 905 539	42 953 851	9 258	111	45 868 759	
4 Government Communication and Information System	461 955	256 366	5 501	83	723 905	43 461	72	446	6	43 985	309 448	191 812	3 110	77	504 447	
5 Home Affairs	7 399 190	2 590 570	404 021	4 250	10 398 031	659 898	132 256	29 336	-	821 490	4 693 433	1 313 564	117 680	-	6 124 677	
6 International Relations and Cooperation	5 607 972	793 056	285 729	20 800	6 707 557	466 179	1 319	15 720	-	483 218	3 535 996	559 741	78 839	19 201	4 193 777	
7 National School of Government	100 120	116 083	3 848	-	220 051	9 375	9 836	(336)	-	18 875	65 987	76 730	990	-	143 707	
8 National Treasury	2 202 862	29 179 436	37 887	6 071 242	37 491 427	157 508	2 253 408	1 086	-	2 412 002	1 407 261	17 964 431	24 439	805 109	20 201 260	
9 Planning, Monitoring and Evaluation	436 105	1 633	4 026	835	442 599	42 721	146	90	3	42 960	275 886	1 048	648	4	277 586	
10 Public Enterprises	214 468	468	3 503	33 670 019	33 888 457	21 879	-	15	1 000 000	1 021 894	134 786	448	2 722	6 582 528	6 720 484	
11 Public Service and Administration	450 667	52 798	11 869	388	515 722	38 520	4 182	4 036	98	46 836	293 325	36 847	8 490	98	338 760	
12 Public Service Commission	275 752	1 158	1 902	115	278 926	26 309	56	187	-	26 552	176 691	542	1 437	98	178 768	
13 Public Works and Infrastructure	942 714	6 955 732	10 121	1 601	7 910 167	76 395	384 544	719	-	461 658	547 556	5 115 568	3 836	-	5 666 960	
14 Statistics South Africa	3 457 400	21 077	319 171	-	3 797 648	241 996	1 147	25 084	-	268 227	2 504 040	19 113	202 415	-	2 725 568	
15 Traditional Affairs	123 819	46 986	3 647	-	174 452	11 777	11 704	91	-	23 572	76 740	35 225	666	-	112 621	
16 Basic Education	2 672 620	24 796 579	1 957 082	378	29 426 659	583 573	1 992 750	87 840	-	2 664 163	1 490 862	18 976 510	1 031 615	155	21 499 142	
17 Higher Education and Training	10 884 922	98 376 941	11 516	1 338	109 274 717	989 280	4 015 638	1 251	-	5 006 169	6 948 311	91 617 211	5 483	-	98 571 005	
18 Health	3 601 584	58 334 288	958 842	1 327	62 896 041	207 417	4 122 948	22 455	13	4 352 833	1 450 406	39 590 824	520 286	300	41 561 816	
19 Social Development	983 457	240 392 672	9 210	336 525	241 721 864	94 588	20 504 031	10 733	-	20 609 352	642 899	158 326 050	17 714	-	158 986 663	
20 Women, Youth and Persons with Disabilities	194 853	783 992	4 414	-	983 259	15 577	8 396	305	-	24 278	112 192	584 636	1 695	-	698 523	
21 Civilian Secretariat for the Police Services	148 700	515	3 423	3	152 641	13 572	-	21	-	13 593	103 083	492	870	-	104 445	
22 Correctional Services	26 413 325	624 400	391 475	-	26 429 240	2 564 673	45 355	14 545	(3)	2 624 570	16 627 454	417 858	225 227	-	17 470 539	
23 Defence	47 184 402	5 786 032	1 619 558	6 757	54 596 749	3 644 597	334 425	60 608	-	4 039 630	29 582 385	2 745 595	719 180	-	33 047 160	
24 Independent Police Investigative Directorate	338 566	1 677	18 767	-	359 010	33 477	59	126	-	33 662	218 295	1 139	1 039	-	220 473	
25 Justice and Constitutional Development	15 984 662	3 330 203	975 628	66 000	20 356 493	1 423 265	258 557	68 474	106	1 750 402	10 147 111	2 127 858	431 599	426	12 706 994	
26 Military Veterans	459 682	152 814	3 112	-	615 608	33 440	9 485	18	-	42 943	264 710	61 619	2 474	-	328 803	
27 Office of the Chief Justice	1 156 154	6 117	132 357	236	1 294 864	106 190	903	36 427	-	143 520	749 950	8 666	81 064	-	839 680	
28 Police	97 601 333	1 533 747	3 290 041	74 763	102 499 884	9 311 346	124 038	396 852	11 219	9 843 455	63 098 516	1 084 192	1 565 201	63 854	65 811 763	
29 Agriculture, Land Reform and Rural Development	7 835 599	7 312 717	1 949 783	7 661	17 105 760	809 002	360 589	64 324	-	1 233 915	4 134 932	5 294 781	856 512	36	10 286 261	
30 Communications and Digital Technologies	838 086	1 960 476	9 886	2 412 894	5 221 342	77 173	165	534	32	77 904	456 090	1 627 726	3 536	234	2 087 586	
31 Employment and Labour	2 076 737	1 689 506	130 322	563	3 897 118	194 355	60 711	20 515	305	281 886	1 362 524	1 252 800	48 118	309	2 663 751	
32 Forestry, Fisheries and the Environment	5 529 302	3 091 588	203 632	2 295	8 826 817	436 063	373 953	40 877	105	850 998	3 299 383	2 112 207	217 252	2 056	5 630 898	
33 Human Settlements	705 572	32 141 744	10 015	174	32 857 505	78 032	5 112 769	637	-	5 191 438	445 211	20 423 616	6 218	167	20 875 212	
34 Mineral Resources and Energy	2 077 451	8 021 915	18 604	614	10 118 584	148 136	1 842 388	813	-	1 018 411	5 297 106	2 964	-	-	6 318 461	
35 Science and Innovation	559 664	8 550 022	11 162	7	9 120 855	56 641	544 903	1 346	4	602 894	372 568	5 624 125	4 954	7	6 001 654	
36 Small Business Development	236 002	2 270 970	6 949	-	2 513 921	21 466	337 211	28	-	358 705	154 674	1 739 740	705	-	1 895 119	
37 Sport, Arts and Culture	1 045 308	5 105 927	84 177	1 254	6 236 666	103 128	235 290	759	3	338 180	661 372	3 392 720	7 469	44	4 061 605	
38 Tourism	759 828	1 564 730	148 273	889	2 473 720	69 698	1 468	1 086	-	72 252	516 152	1 250 406	50 393	848	1 817 799	
39 Trade, Industry and Competition	1 639 376	9 153 747	4 118	1 191	10 798 433	133 348	526 823	1 692	-	661 863	1 043 838	5 753 918	2 728	1	6 800 485	
40 Transport	1 179 797	69 615 776	11 029	23 736 609	94 543 211	122 898	7 316 962	1 297	-	7 441 157	751 874	47 087 214	3 862	93	47 843 043	
41 Water and Sanitation	3 643 526	10 799 399	3 249 467	1 024	17 693 416	299 429	898 090	216 966	2	1 414 477	2 235 677	6 032 352	1 384 664	192	9 652 885	
Total appropriation by vote	263 165 787	742 162 375	16 431 304	66 422 939	1 088 182 405	24 006 318	53 482 987	1 131 640	1 011 893	79 632 838	166 452 598	491 085 996	7 665 074	7 475 948	672 679 616	
Plus:																
Direct charges against the NRF																
President and deputy President salaries (The Presidency)	5 870	-	-	-	5 870	482	-	-	-	482	3 941	-	-	-	3 941	
Members' remuneration (Parliament)	538 247	-	-	-	538 247	39 309	-	-	-	39 309	314 472	-	-	-	314 472	
Debt-service costs (National Treasury)	308 459 149	-	-	-	308 459 149	3 371 859	-	-	-	3 371 859	157 648 788	-	-	-	157 648 788	
Interest	308 302 765	-	-	-	308 302 765	3 371 670	-	-	-	3 371 670	157 518 926	-	-	-	157 518 926	
Other cost	156 384	-	-	-	156 384	189	-	-	-	189	129 861	-	-	-	129 861	
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	373 837 864	-	-	373 837 864	
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	-	-	-	25	25	-	-	-	263 156	263 156	
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	-	1 718 306	-	-	1 718 306	-	13 587 892	-	-	13 587 892	
Magistrates' salaries (Justice and Constitutional Development)	2 257 530	39 872	-	-	2 297 402	182 943	576	-	-	183 519	1 528 229	30 886	-	-	1 559 115	
Judges' salaries (Office of the Chief Justice)	1 067 180	86 355	-	1 046	1 154 581	88 795	8 095	-	-	96 890	724 578	47 947	-	-	772 525	
International Oil Pollution Compensation Fund (Transport)	-	1 542	-	-	1 542	-	-	-	-	-	-	-	-	-	-	
Total direct charges against the NRF	312 327 976	607 288 230	-	1 358 155	920 974 361	3 683 388	48 456 710	-	25	52 140 123	160 220 008	392 688 778	-	463 815	553 372 601	
Total	575 493 762	1 349 450 605	16 431 304	67 781 094	2 009 156 766	27 689 706	101 939 697	1 131 640	1 011 918	131 772 961	326 672 606	883 774 774	7 665 074	7 939 763	1 226 052 217	
Main budget expenditure	575 493 762	1 349 450 605	16 431 304	67 781 094	2 009 156 766	27 689 706	101 939 697	1 131 640	1 011 918	131 772 961	326 672 606	883 774 774	7 665 074	7 939 763		