

Table 2 Expenditure by national vote\*

R thousand	2023/24														
	Revised estimate					December					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	581 049	1 620	23 584	-	606 253	59 177	324	2 151	-	61 652	437 638	1 492	21 880	-	461 010
2 Parliament	1 603 847	544 500	1 060 469	-	3 208 816	154 351	-	252 230	-	406 581	1 389 159	660 605	517 840	-	2 567 604
3 Cooperative Governance	4 689 849	115 630 449	53 444	-	120 373 742	427 275	32 650 179	463	-	33 077 917	3 206 719	82 033 631	8 726	95	85 249 171
4 Government Communication and Information System	483 737	251 609	8 200	-	743 546	37 077	-	12	(2)	37 087	350 708	192 424	2 380	7	545 519
5 Home Affairs	7 138 765	4 254 376	786 813	-	12 179 954	686 390	330 316	88 420	-	1 105 126	5 653 596	3 073 103	579 732	-	9 306 431
6 International Relations and Cooperation	5 691 812	911 622	227 202	-	6 830 636	454 086	1 226	30 040	-	485 352	4 671 282	644 442	159 571	299	5 475 594
7 National School of Government	109 343	107 802	3 995	-	221 140	8 373	6 748	593	-	15 714	79 179	82 142	4 126	-	165 447
8 National Treasury	2 514 366	30 265 647	118 018	1 452 247	34 350 278	143 985	2 050 081	946	-	2 195 012	1 741 028	20 878 928	13 802	897 528	23 531 286
9 Planning, Monitoring and Evaluation	459 885	1 030	4 543	25	465 483	43 528	84	57	5	43 674	308 505	1 327	5 481	140	315 453
10 Public Enterprises	271 022	708	3 947	-	275 277	22 397	-	-	-	22 397	190 442	943	3 417	-	194 802
11 Public Service and Administration	480 971	52 861	7 795	-	541 627	33 114	4 204	406	64	37 788	324 739	40 826	4 285	64	369 914
12 Public Service Commission	286 081	558	2 114	-	288 753	23 422	583	25	-	24 030	225 153	2 870	2 187	-	230 210
13 Public Works and Infrastructure	1 237 711	7 216 248	22 007	-	8 475 966	75 966	132 416	2 872	-	211 244	733 529	5 597 651	10 519	-	6 341 699
14 Statistics South Africa	2 318 057	2 388	322 557	-	2 643 002	185 644	252	26 356	-	212 252	1 871 988	4 964	236 630	-	2 113 582
15 Traditional Affairs	141 645	47 326	4 150	-	193 121	12 262	-	92	-	103 159	35 563	1 742	-	-	140 464
16 Basic Education	3 220 663	25 267 746	1 539 922	264	30 028 595	735 691	1 655 522	117 565	178	2 508 956	2 605 935	23 136 900	1 513 315	937	27 257 087
17 Higher Education and Training	11 765 241	95 960 875	104 224	-	107 830 340	1 037 065	911 877	352	-	1 949 294	8 658 676	94 195 297	13 890	29	102 867 892
18 Health	2 494 883	54 749 200	1 305 911	-	58 549 994	130 203	4 027 690	14 455	43	4 172 391	1 653 026	42 068 087	941 179	738	44 663 030
19 Social Development	929 497	259 926 896	13 764	23 818	260 893 975	73 941	22 234 521	3 470	-	22 311 932	653 435	194 053 974	6 121	65	194 714 295
20 Women, Youth and Persons with Disabilities	194 784	795 352	3 808	-	993 944	14 848	7 864	604	-	23 316	153 072	747 041	4 915	-	905 028
21 Civilian Secretariat for the Police Services	148 686	594	4 872	-	154 152	12 509	-	201	-	12 710	111 338	705	3 357	-	115 400
22 Correctional Services	25 374 771	597 216	598 979	-	26 570 966	2 249 472	48 007	69 634	-	2 367 113	20 245 715	429 568	334 127	-	21 009 410
23 Defence	44 712 959	6 904 706	850 519	-	52 468 184	3 807 889	717 150	70 261	-	4 595 310	34 208 161	5 310 823	436 700	-	39 955 684
24 Independent Police Investigative Directorate	354 882	1 574	7 927	3	364 386	29 079	21	1 242	-	30 342	264 677	1 728	6 263	3	272 671
25 Justice and Constitutional Development	16 561 537	3 281 320	663 181	2 265	20 508 303	1 439 173	276 879	376 721	271	2 093 044	12 578 020	2 522 182	995 424	2 932	16 098 558
26 Military Veterans	475 851	338 104	32 330	-	846 285	21 104	5 018	-	-	26 122	256 356	79 411	15	-	335 782
27 Office of the Chief Justice	1 206 612	1 500	86 418	-	1 294 530	119 778	88	9 679	-	129 545	961 260	3 408	67 020	9	1 031 697
28 Police	101 175 076	1 288 160	3 032 399	-	105 475 635	8 638 378	81 107	256 266	1 745	8 977 496	76 492 373	1 229 280	1 674 168	24 033	79 419 854
29 Agriculture, Land Reform and Rural Development	7 993 897	8 033 390	730 410	-	16 757 697	691 947	501 557	99 206	-	1 292 710	5 630 202	6 058 923	676 768	660	12 366 553
30 Communications and Digital Technologies	1 660 193	1 644 109	7 883	-	3 312 185	276 239	75	13	-	276 327	1 150 852	1 252 950	5 571	68	2 409 441
31 Employment and Labour	2 161 103	1 757 365	98 246	-	4 016 714	188 929	44 524	10 788	-	244 267	1 569 980	1 194 540	42 649	31	2 807 200
32 Forestry, Fisheries and the Environment	5 584 896	3 697 211	256 660	255	9 538 968	713 316	120 373	8 977	26	842 725	4 439 956	2 902 157	88 641	679	7 431 433
33 Human Settlements	856 600	30 363 870	537 490	20	31 751 980	133 258	1 796 556	14 642	5	1 944 461	562 118	22 795 882	46 603	114	23 404 717
34 Mineral Resources and Energy	2 196 191	8 060 964	14 363	-	10 271 218	133 441	1 567 796	369	-	1 701 606	1 346 044	6 032 761	5 780	-	7 384 585
35 Science and Innovation	676 400	9 876 079	10 412	100	10 562 991	64 439	424 838	1 367	10	490 654	518 332	6 990 242	10 233	10	7 518 817
36 Small Business Development	349 928	2 172 588	6 792	-	2 529 308	23 533	117 323	2 153	-	143 009	210 477	1 612 018	5 206	-	1 827 701
37 Sport, Arts and Culture	983 643	4 979 591	126 053	-	6 089 287	72 052	186 922	307	-	259 281	765 761	4 040 184	8 576	-	4 814 521
38 Tourism	924 931	1 528 918	6 483	213	2 460 545	65 483	636 114	152	33	701 782	489 657	1 247 925	12 098	261	1 749 941
39 Trade, Industry and Competition	1 730 639	8 925 793	52 866	221	10 709 519	142 507	323 892	254	-	466 653	1 238 149	6 890 890	57 525	194	8 186 758
40 Transport	1 541 773	76 732 335	8 339	-	78 282 447	127 076	5 197 762	1 606	24	5 326 468	1 015 672	58 378 481	13 583	643	59 408 379
41 Water and Sanitation	3 670 608	13 279 365	4 425 939	4	21 375 916	282 973	1 453 829	683 500	-	2 420 302	2 667 709	10 256 662	3 328 465	17	16 252 853
<b>Total appropriation by vote</b>	<b>266 954 384</b>	<b>779 433 265</b>	<b>17 174 574</b>	<b>1 479 435</b>	<b>1 065 041 658</b>	<b>23 591 370</b>	<b>77 513 718</b>	<b>2 148 447</b>	<b>2 461</b>	<b>103 255 996</b>	<b>201 733 777</b>	<b>606 682 930</b>	<b>11 871 210</b>	<b>929 556</b>	<b>821 217 473</b>
Plus:															
<b>Direct charges against the NRF</b>															
President and deputy President salaries (The Presidency)	7 864	6 227	-	-	14 091	489	-	-	-	489	4 689	6 227	-	-	10 916
Members' remuneration (Parliament)	471 709	-	-	-	471 709	39 309	-	-	-	39 309	353 781	-	-	-	353 781
Debt-service costs (National Treasury)	354 516 064	-	-	-	354 516 064	32 343 987	-	-	-	32 343 987	220 350 642	-	-	-	220 350 642
Interest	354 296 064	-	-	-	354 296 064	32 282 320	-	-	-	32 282 320	220 273 141	-	-	-	220 273 141
Other cost	220 000	-	-	-	220 000	61 667	-	-	-	61 667	77 501	-	-	-	77 501
Provincial equitable share (National Treasury)	-	585 085 919	-	-	585 085 919	-	49 434 821	-	-	49 434 821	-	445 544 391	-	-	445 544 391
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 433 498	-	-	15 433 498	-	5 144 499	-	-	5 144 499	-	10 288 998	-	-	10 288 998
National Revenue Fund payments (National Treasury)	-	-	-	317 191	317 191	-	-	-	135 836	135 836	-	-	-	510 800	510 800
Auditor-General of South Africa (National Treasury)	-	123 052	-	-	123 052	-	-	-	-	-	-	123 052	-	-	123 052
Payments in terms of section 70 of the PFMA	-	-	-	502 000	502 000	-	-	-	-	-	-	-	-	502 003	502 003
Land and Agricultural Development Bank of South Africa	-	-	-	502 000	502 000	-	-	-	-	-	-	-	-	502 003	502 003
Skills levy and sector education and training authorities (Higher Education and Training)	-	22 712 959	-	-	22 712 959	-	1 934 051	-	-	1 934 051	-	16 567 793	-	-	16 567 793
Magistrates' salaries (Justice and Constitutional Development)	2 349 689	49 057	-	-	2 398 746	186 740	1 683	-	-	188 423	1 736 995	17 832	-	-	1 754 827
Judges' salaries (Office of the Chief Justice)	1 103 835	134 869	-	-	1 238 704	92 823	2 377	-	-	95 200	858 629	58 640	-	-	917 269
International Oil Pollution Compensation Fund (Transport)	-	12 564	-	-	12 564	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the NRF</b>	<b>358 449 161</b>	<b>623 558 145</b>	<b>-</b>	<b>819 191</b>	<b>982 826 497</b>	<b>32 663 348</b>	<b>56 517 431</b>	<b>-</b>	<b>135 836</b>	<b>89 316 615</b>	<b>223 304 736</b>	<b>472 606 933</b>	<b>-</b>	<b>1 012 803</b>	<b>696 924 473</b>
<b>Total</b>	<b>625 403 545</b>	<b>1 402 991 410</b>	<b>17 174 574</b>	<b>2 298 626</b>	<b>2 047 868 155</b>	<b>56 254 718</b>	<b>134 031 149</b>	<b>2 148 447</b>	<b>138 297</b>	<b>192 572 611</b>	<b>425 038 513</b>	<b>1 079 289 863</b>	<b>11 871 210</b>	<b>1 942 359</b>	<b>1 518 141 946</b>
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>625 403 545</b>	<b>1 402 991 410</b>	<b>17 174 574</b>	<b>2 298 626</b>	<b>2 044 928 372</b>	<b>56 254 7</b>									

Table 2 Expenditure by national vote\*

R thousand	2022/23														
	Audited Outcome**					December					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	57 028	-	8 420	-	65 448	369 398	941	17 327	-	377 666
2 Parliament	1 773 035	513 031	81 245	-	2 367 311	137 830	-	1 103	-	138 933	1 272 470	384 774	9 928	-	1 667 172
3 Cooperative Governance	4 454 375	106 234 171	19 936	599	110 709 081	448 557	28 666 249	2 480	-	29 117 286	3 354 096	71 620 100	11 738	111	74 986 045
4 Government Communication and Information System	461 955	256 366	5 501	83	723 905	40 339	-	272	-	40 611	349 787	19 812	3 382	77	545 058
5 Home Affairs	7 399 190	2 590 570	404 021	4 250	10 398 031	575 857	150 916	20 425	-	747 198	5 269 290	1 464 480	138 105	-	6 871 875
6 International Relations and Cooperation	5 607 972	713 056	285 729	20 800	6 707 557	501 732	426	40 621	-	542 779	4 037 728	560 167	119 460	19 201	4 736 556
7 National School of Government	100 120	116 083	3 848	-	220 051	8 518	9 836	69	-	18 423	74 505	86 566	1 059	-	162 130
8 National Treasury	2 202 862	29 179 436	37 887	6 071 242	37 491 427	209 069	1 946 836	933	231	2 157 069	1 616 350	19 911 267	25 372	805 340	22 358 329
9 Planning, Monitoring and Evaluation	436 105	1 633	4 026	835	442 599	47 151	221	95	-	47 467	323 037	1 269	743	4	325 053
10 Public Enterprises	214 468	468	3 503	33 670 019	33 888 457	18 791	18	448	6 002 310	6 021 567	153 577	466	3 170	12 584 838	12 742 051
11 Public Service and Administration	450 667	52 798	11 869	388	515 722	37 735	3 865	1 277	-	42 877	331 060	40 712	9 767	98	381 637
12 Public Service Commission	275 752	1 158	1 902	115	278 926	26 420	-	96	-	26 516	203 111	542	1 533	98	205 284
13 Public Works and Infrastructure	942 714	6 955 732	10 121	1 601	7 910 167	95 001	425 185	493	-	520 679	642 557	5 540 753	4 329	-	6 187 639
14 Statistics South Africa	3 457 400	21 077	319 171	-	3 797 648	191 318	507	25 280	-	217 105	2 695 358	19 620	227 695	-	2 942 673
15 Traditional Affairs	123 819	46 986	3 647	-	174 452	10 892	89	408	-	11 390	87 632	35 314	1 065	-	124 011
16 Basic Education	2 672 620	24 796 579	1 957 082	378	29 426 659	293 501	1 954 659	48 387	-	2 296 547	1 784 363	20 931 169	1 080 002	155	23 796 689
17 Higher Education and Training	10 884 922	98 376 941	11 516	1 338	109 274 717	971 238	1 516 309	1 664	-	2 489 211	7 919 549	93 133 520	7 147	-	101 060 216
18 Health	3 601 584	58 334 288	958 842	1 327	62 896 041	127 345	4 137 204	92 145	-	4 356 694	1 577 751	43 728 028	612 431	300	45 918 510
19 Social Development	983 457	240 392 672	9 210	336 525	241 721 864	97 639	20 454 362	223	-	20 552 224	740 538	178 780 412	17 937	-	179 538 887
20 Women, Youth and Persons with Disabilities	194 853	783 992	4 414	-	983 259	20 211	143 505	355	-	164 071	132 403	728 141	2 050	-	862 594
21 Civilian Secretariat for the Police Services	148 700	515	3 423	3	152 641	12 615	14	911	3	13 543	115 698	506	1 781	3	117 988
22 Correctional Services	25 413 325	624 440	391 475	-	26 429 240	2 173 527	48 020	58 720	-	2 280 267	19 000 981	465 878	283 947	-	19 750 806
23 Defence	47 184 402	5 786 032	1 619 558	6 757	54 596 749	4 253 994	237 998	67 565	-	4 559 557	33 836 379	2 983 593	786 745	-	37 606 717
24 Independent Police Investigative Directorate	338 566	1 677	18 767	-	359 010	26 592	-	4 865	-	31 457	244 887	1 139	5 904	-	251 930
25 Justice and Constitutional Development	15 984 662	3 330 203	975 628	66 000	20 356 493	1 513 991	259 952	50 540	609	1 825 092	11 661 102	2 387 810	482 139	1 035	14 532 086
26 Military Veterans	459 682	152 814	3 112	-	615 608	49 149	5 645	-	-	54 794	313 859	67 264	2 474	-	383 597
27 Office of the Chief Justice	1 156 154	6 117	132 357	236	1 294 864	101 755	142	5 631	-	107 528	851 705	8 808	86 695	-	947 208
28 Police	97 601 333	1 533 747	3 290 041	74 763	102 499 884	8 471 582	84 017	252 270	4 778	8 812 647	71 570 098	1 168 209	1 817 471	68 632	74 624 410
29 Agriculture, Land Reform and Rural Development	7 835 599	7 312 717	1 949 783	7 661	17 105 760	570 189	322 647	116 814	-	1 009 650	4 705 121	5 617 428	973 326	36	11 295 911
30 Communications and Digital Technologies	838 086	1 960 476	9 886	2 412 894	5 221 342	53 080	168	1 560	20	54 828	509 170	1 627 894	5 096	254	2 142 414
31 Employment and Labour	2 076 737	1 689 506	100 632	553	3 897 118	168 372	389 657	5 448	-	563 477	1 530 896	1 642 457	53 566	309	3 227 228
32 Forestry, Fisheries and the Environment	5 529 302	3 091 588	203 322	2 295	8 826 817	581 791	226 894	67 169	24	875 878	3 881 174	2 339 101	284 421	2 080	6 506 776
33 Human Settlements	705 572	32 141 744	10 015	174	32 857 505	69 460	1 811 456	558	-	1 881 474	514 671	22 235 072	6 776	167	22 756 686
34 Mineral Resources and Energy	2 077 451	8 021 915	18 604	614	10 118 584	176 605	163 353	4 556	-	344 514	1 195 016	5 460 459	7 520	-	6 662 995
35 Science and Innovation	559 664	8 550 022	11 162	7	9 120 855	64 882	981 761	(106)	-	1 046 537	437 450	6 605 886	4 848	7	7 048 191
36 Small Business Development	236 002	2 270 970	6 949	-	2 513 921	14 708	93 899	1 332	-	109 939	169 382	1 833 639	2 037	-	2 006 058
37 Sport, Arts and Culture	1 045 308	5 105 927	84 177	1 254	6 236 666	83 331	470 942	4 878	-	559 151	744 703	3 863 662	12 347	44	4 620 756
38 Tourism	759 828	1 564 730	148 273	889	2 473 720	50 967	271	540	-	51 778	567 119	1 250 677	50 933	848	1 869 577
39 Trade, Industry and Competition	1 639 376	9 153 747	4 118	1 191	10 796 433	141 444	802 304	56	-	943 804	1 185 282	6 556 222	2 784	1	7 744 289
40 Transport	1 179 797	69 615 776	11 029	23 736 609	94 543 211	80 772	2 344 995	1 067	27	2 426 861	832 646	49 432 209	4 929	120	50 269 904
41 Water and Sanitation	3 643 526	10 799 399	3 249 467	1 024	17 693 416	259 739	863 704	623 226	5	1 746 674	2 495 416	6 896 056	2 007 890	197	11 399 559
<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>22 834 717</b>	<b>68 518 026</b>	<b>1 512 795</b>	<b>6 008 007</b>	<b>98 873 545</b>	<b>189 287 315</b>	<b>559 604 022</b>	<b>9 177 869</b>	<b>13 483 955</b>	<b>771 553 129</b>
<b>Plus:</b>															
<b>Direct charges against the NRF</b>															
President and deputy President salaries (The Presidency)	5 870	-	-	-	5 870	482	-	-	-	482	4 423	-	-	-	4 423
Members' remuneration (Parliament)	538 247	-	-	-	538 247	39 309	-	-	-	39 309	353 781	-	-	-	353 781
Debt-service costs (National Treasury)	308 459 149	-	-	-	308 459 149	30 525 325	-	-	-	30 525 325	188 174 113	-	-	-	188 174 113
Interest	308 302 765	-	-	-	308 302 765	30 512 114	-	-	-	30 512 114	188 031 040	-	-	-	188 031 040
Other cost	156 384	-	-	-	156 384	13 211	-	-	-	13 211	143 073	-	-	-	143 073
Provincial equitable share (National Treasury)	-	570 868 206	-	-	570 868 206	-	46 729 733	-	-	46 729 733	-	420 567 597	-	-	420 567 597
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	15 334 823	-	-	15 334 823	-	5 111 607	-	-	5 111 607	-	10 223 214	-	-	10 223 214
National Revenue Fund payments (National Treasury)	-	-	-	263 279	263 279	-	-	-	47	47	-	-	-	263 203	263 203
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	-	1 700 134	-	-	1 700 134	-	15 288 026	-	-	15 288 026
Magistrates' salaries (Justice and Constitutional Development)	2 257 530	-	-	-	2 297 402	183 904	422	-	-	184 326	1 712 133	31 308	-	-	1 743 441
Judges' salaries (Office of the Chief Justice)	1 067 180	86 355	-	1 046	1 154 581	83 729	6 675	-	-	90 404	808 307	54 622	-	-	862 929
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>30 832 749</b>	<b>53 548 571</b>	<b>-</b>	<b>47</b>	<b>84 381 367</b>	<b>191 052 757</b>	<b>446 237 349</b>	<b>-</b>	<b>463 862</b>	<b>637 753 968</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>53 667 466</b>	<b>122 066 597</b>	<b>1 512 795</b>	<b>6 008 054</b>	<b>183 254 912</b>	<b>380 340 072</b>	<b>1 005 841 371</b>	<b>9 177 869</b>	<b>13 947 817</b>	<b>1 409 307 129</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>53 667 466</b>	<b>122 066 597</b>	<b>1 512 795</b>	<b>6 008 054</b>	<b>183 254 912</b>	<b>380 340 072</b>	<b>1 005 841 371</b>	<b>9 177 869</b>		