

Table 2 Expenditure by national vote*

R thousand		2023/24														
		Revised estimate					March					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	106 225	79	1 421	51	107 776	634 472	2 050	25 429	51	662 002
2	Parliament	1 603 847	544 500	1 060 469	-	3 208 816	30 170	136 125	285 939	-	452 234	1 603 847	796 730	808 239	-	3 208 816
3	Cooperative Governance	4 689 849	115 630 449	53 444	-	120 373 742	379 880	28 149 118	489	923	28 530 410	4 261 097	112 507 802	15 427	1 018	116 785 344
4	Government Communication and Information System	483 737	251 609	8 200	-	743 546	45 566	224	755	28	46 573	474 647	251 732	6 464	35	732 878
5	Home Affairs	7 138 765	4 254 376	786 813	-	12 179 954	462 952	264 935	104 894	-	832 781	7 051 633	4 248 291	878 510	-	12 178 344
6	International Relations and Cooperation	5 691 812	911 622	227 202	-	6 830 636	535 315	224 174	47 289	484	807 262	6 156 506	874 570	223 812	9 651	7 264 539
7	National School of Government	109 343	107 802	3 995	-	221 140	10 904	7 495	173	6	18 578	105 933	108 002	4 255	6	218 196
8	National Treasury	2 514 366	30 265 647	118 018	1 452 247	34 350 278	208 882	2 993 004	1 590	2 382	3 205 858	2 214 630	30 390 580	18 138	1 449 564	34 072 912
9	Planning, Monitoring and Evaluation	459 885	1 030	4 543	25	465 483	47 643	139	671	72	48 525	424 998	1 546	10 699	212	437 455
10	Public Enterprises	271 022	708	3 547	-	275 277	26 211	29	104	638	26 982	252 989	994	3 780	638	258 401
11	Public Service and Administration	480 971	52 861	7 795	-	541 627	44 048	4 276	236	646	49 206	448 342	53 696	6 478	710	509 226
12	Public Service Commission	286 081	558	2 114	-	288 753	25 119	327	41	16	25 503	293 514	3 463	2 261	16	299 254
13	Public Works and Infrastructure	1 237 711	7 216 248	22 007	-	8 475 966	155 583	467 363	1 853	151	624 960	1 026 308	7 262 588	14 048	151	8 303 095
14	Statistics South Africa	2 318 057	2 388	322 557	-	2 643 002	182 676	475	27 224	-	210 375	2 393 666	13 623	316 638	-	2 723 927
15	Traditional Affairs	141 645	47 326	4 150	-	193 121	9 193	13	120	-	9 326	137 350	47 325	2 138	-	186 813
16	Basic Education	3 220 663	25 267 746	1 539 922	264	30 028 595	92 762	(4 023)	89 388	-	178 128	2 954 039	25 268 995	1 733 584	946	29 957 564
17	Higher Education and Training	11 765 241	95 960 875	104 224	-	107 830 340	1 033 040	615 576	22 716	907	1 672 239	11 704 521	95 968 570	39 131	936	107 713 158
18	Health	2 494 883	54 749 200	1 305 911	-	58 549 994	288 472	3 600 251	353 118	72	4 241 913	2 213 327	54 751 796	1 497 006	855	58 462 984
19	Social Development	929 497	259 926 896	13 764	23 818	260 893 975	88 986	21 479 252	5 777	11	21 574 026	899 736	258 376 831	10 500	76	259 287 143
20	Women, Youth and Persons with Disabilities	194 784	795 352	3 808	-	993 944	13 648	5 267	31	-	18 946	192 728	794 802	5 134	-	992 664
21	Civilian Secretariat for the Police Services	148 686	594	4 872	-	154 152	11 250	116	50	-	11 416	145 970	852	3 492	-	150 314
22	Correctional Services	25 374 771	597 216	598 979	-	26 570 966	1 709 805	49 159	(43 912)	-	1 715 052	26 170 579	584 809	439 040	-	27 194 428
23	Defence	44 712 959	6 904 706	850 519	-	52 468 184	5 190 018	523 003	274 529	-	5 987 550	47 453 260	7 439 475	1 083 045	-	55 975 780
24	Independent Police Investigative Directorate	354 882	1 574	7 927	3	364 386	32 324	52	1 677	-	34 053	352 985	1 958	9 133	4	364 080
25	Justice and Constitutional Development	16 561 537	3 281 320	663 181	2 265	20 508 303	1 221 247	216 186	69 552	128	1 507 113	16 357 752	3 303 474	1 185 670	3 328	20 850 224
26	Military Veterans	475 851	338 104	32 330	-	846 285	79 494	83 173	82	73	162 822	394 896	189 010	102	73	584 081
27	Office of the Chief Justice	1 206 612	1 500	86 418	-	1 294 530	80 370	(3 493)	883	-	77 760	1 244 606	5 590	89 225	9	1 339 430
28	Police	101 175 076	1 268 160	3 032 399	-	105 475 635	7 329 924	65 342	564 885	3	7 960 154	100 976 132	1 557 064	2 918 375	24 063	105 475 634
29	Agriculture, Land Reform and Rural Development	7 993 897	8 033 390	730 410	-	16 757 697	1 005 050	1 227 742	242 256	1 354	2 476 402	7 655 027	8 037 457	1 017 939	3 950	16 714 373
30	Communications and Digital Technologies	1 660 193	1 644 109	7 883	-	3 312 185	201 735	18 665	-	-	220 400	1 603 499	1 663 384	5 571	68	3 272 522
31	Employment and Labour	2 161 103	1 157 365	98 246	-	4 016 714	210 501	118 718	62 441	-	391 660	2 102 450	1 180 199	113 659	31	3 996 339
32	Forestry, Fisheries and the Environment	5 584 896	3 697 211	256 606	255	9 538 968	527 592	207 832	4 445	6	739 875	5 922 382	3 440 035	105 774	730	9 468 921
33	Human Settlements	856 600	30 363 870	537 490	20	31 757 980	170 527	4 683 017	(35 446)	2	4 818 100	835 166	30 364 310	27 186	262	31 226 924
34	Mineral Resources and Energy	2 196 191	8 060 664	14 363	-	10 271 218	192 962	1 592 160	1 928	176	1 787 226	1 821 658	8 050 943	7 828	176	9 880 605
35	Science and Innovation	676 400	9 876 079	10 412	100	10 562 991	36 271	1 235 604	443	-	1 272 318	649 272	9 810 787	12 680	51	10 472 790
36	Small Business Development	349 928	2 172 588	6 792	-	2 529 308	51 611	21 111	1 064	-	73 786	315 351	2 155 746	6 656	-	2 477 753
37	Sport, Arts and Culture	983 643	4 979 591	126 053	-	6 089 287	100 582	122 427	15 400	3	238 412	994 760	4 988 230	82 376	9	6 065 375
38	Tourism	924 931	1 528 918	6 483	213	2 460 545	129 302	63 962	74 861	11	268 136	722 271	1 526 994	122 683	304	2 372 252
39	Trade, Industry and Competition	1 730 639	8 925 793	52 866	221	10 709 519	212 633	1 515 158	3 094	260	1 731 145	1 676 346	8 920 946	60 699	454	10 658 445
40	Transport	1 541 773	76 732 335	8 339	-	78 282 447	124 852	3 267 391	1 289	120	3 393 652	1 364 217	76 574 566	20 374	901	77 960 058
41	Water and Sanitation	3 670 608	13 279 365	4 425 939	4	21 375 916	320 132	2 109 104	751 052	-	3 180 288	3 552 456	13 280 290	4 481 367	41	21 314 154
Total appropriation by vote		266 954 384	779 433 265	17 174 574	1 479 435	1 065 041 658	22 725 457	75 060 528	2 934 402	8 524	100 728 911	267 755 318	775 400 105	17 414 545	1 499 319	1 062 069 287
Plus:																
Direct charges against the NRF																
President and deputy President salaries (The Presidency)		7 864	6 227	-	-	14 091	489	-	-	-	489	6 156	6 227	-	-	12 383
Members' remuneration (Parliament)		471 709	-	-	-	471 709	48 310	-	-	-	48 310	471 709	-	-	-	471 709
Debt-service costs (National Treasury)		356 140 933	-	-	-	356 140 933	34 081 533	-	-	-	34 081 533	356 109 897	-	-	-	356 109 897
Interest		355 920 933	-	-	-	355 920 933	34 070 169	-	-	-	34 070 169	355 969 571	-	-	-	355 969 571
Other cost		220 000	-	-	-	220 000	11 364	-	-	-	11 364	150 326	-	-	-	150 326
Provincial equitable share (National Treasury)		-	585 085 919	-	-	585 085 919	-	40 871 444	-	-	40 871 444	-	585 085 919	-	-	585 085 919
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	15 433 498	-	-	15 433 498	-	5 144 500	-	-	5 144 500	-	15 433 498	-	-	15 433 498
National Revenue Fund payments (National Treasury)		-	-	-	645 854	645 854	-	-	-	177 528	177 528	-	-	-	1 093 074	1 093 074
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	-	1 827 044	-	-	1 827 044	-	22 424 464	-	-	22 424 464
Magistrates' salaries (Justice and Constitutional Development)		2 349 689	49 057	-	-	2 398 746	186 372	3 020	-	-	189 392	2 291 525	27 401	-	-	2 318 926
Judges' salaries (Office of the Chief Justice)		1 103 835	134 869	-	-	1 238 704	99 504	11 572	-	-	111 076	1 143 752	77 543	-	-	1 221 295
International Oil Pollution Compensation Fund (Transport)		-	12 564	-	-	12 564	-	(21)	-	-	(21)	-	7 576	-	-	7 576
Total direct charges against the NRF		360 074 030	623 558 145	-	1 147 854	984 780 029	34 416 208	47 857 559	-	177 528	82 451 295	360 023 039	623 185 680	-	1 595 077	984 803 795
Total		627 028 414	1 402 991 410	17 174 574	2 627 289	2 049 821 687	57 141 665	122 918 087	2 934 402	186 052	183 180 206	627 778 357	1 398 585 785	17 414 545	3 094 396	2 046 873 082
National government projected underspending		-	-	-	-	(3 100 068)	-	-	-	-	-	-	-	-	-	-
Local government repayment to the National Revenue Fund		-	-	-	-	(2 500 000)										

Table 2 Expenditure by national vote*

R thousand		2022/23										Year to date				
		Audited Outcome					March**									
		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	81 085	43	6 633	515	88 276	514 845	1 277	26 057	515	542 694
2	Parliament	1 773 035	513 031	81 245	-	2 367 311	144 527	-	46 111	-	190 638	1 773 035	513 031	81 245	-	2 367 311
3	Cooperative Governance	4 454 375	106 234 171	19 936	599	110 709 081	402 782	33 326 596	6 408	212	33 735 998	4 454 375	106 234 171	19 936	599	110 709 081
4	Government Communication and Information System	461 955	256 366	5 501	83	723 905	36 557	184	92	6	36 839	461 955	256 366	5 501	83	723 905
5	Home Affairs	7 399 190	2 590 570	404 021	4 250	10 398 031	929 008	336 839	190 598	4 250	1 460 695	7 399 190	2 590 570	404 021	4 250	10 398 031
6	International Relations and Cooperation	5 607 972	793 056	285 729	20 800	6 707 557	654 882	208 029	133 074	754	996 739	5 607 972	793 056	285 729	20 800	6 707 557
7	National School of Government	100 120	116 083	3 848	-	220 051	10 117	8 875	2 414	-	21 406	100 120	116 083	3 848	-	220 051
8	National Treasury	2 202 862	29 179 436	37 887	6 071 242	37 491 427	323 279	4 319 016	2 619	5 128 840	9 773 754	2 202 862	29 179 436	37 887	6 071 242	37 491 427
9	Planning, Monitoring and Evaluation	436 105	1 633	4 026	835	442 599	48 974	35	2 312	829	52 150	436 105	1 633	4 026	835	442 599
10	Public Enterprises	214 468	468	3 503	33 670 019	33 888 457	30 045	11	218	4 375 690	4 405 964	214 468	468	3 503	33 670 019	33 888 458
11	Public Service and Administration	450 667	52 798	11 869	388	515 722	44 605	4 671	711	284	50 271	450 667	52 798	11 869	388	515 722
12	Public Service Commission	275 752	1 158	1 902	115	278 926	22 831	265	81	3	23 180	275 752	1 158	1 902	114	278 926
13	Public Works and Infrastructure	942 714	6 955 732	10 121	1 601	7 910 167	143 550	362 655	3 955	1 600	511 760	942 714	6 955 732	10 121	1 600	7 910 167
14	Statistics South Africa	3 457 400	21 077	319 171	-	3 797 648	376 984	938	40 922	-	418 844	3 457 400	21 077	319 171	-	3 797 648
15	Traditional Affairs	123 819	46 986	3 647	-	174 452	17 682	(50)	2 444	-	20 076	123 819	46 986	3 647	-	174 452
16	Basic Education	2 672 620	24 796 579	1 957 082	378	29 426 659	150 228	530 506	368 266	191	1 049 191	2 672 620	24 796 579	1 957 082	378	29 426 659
17	Higher Education and Training	10 884 922	98 376 941	11 516	1 338	109 274 717	1 062 514	967 515	2 598	1 338	2 033 965	10 884 922	98 376 941	11 516	1 338	109 274 717
18	Health	3 601 584	58 334 288	958 842	1 327	62 896 041	513 700	4 234 623	435 196	909	5 184 428	3 601 584	58 334 288	958 842	1 327	62 896 041
19	Social Development	983 457	240 392 672	9 210	336 525	241 721 864	112 391	20 395 014	(387)	336 525	20 843 543	983 457	240 392 672	9 210	336 525	241 721 864
20	Women, Youth and Persons with Disabilities	194 853	783 992	4 414	-	983 259	26 247	39 046	1 057	-	66 350	194 853	783 992	4 414	-	983 259
21	Civilian Secretariat for the Police Services	148 700	515	3 423	3	152 641	11 943	9	991	-	12 943	148 700	515	3 423	3	152 641
22	Correctional Services	25 413 325	624 440	391 475	-	26 429 240	2 192 869	52 849	52 769	-	2 298 487	25 413 325	624 440	391 475	-	26 429 240
23	Defence	47 184 402	5 786 032	1 619 558	6 757	54 596 749	5 303 598	1 525 539	522 493	6 757	7 358 377	47 184 402	5 786 032	1 619 558	6 757	54 596 749
24	Independent Police Investigative Directorate	338 566	1 677	18 767	-	359 010	40 545	230	10 535	-	51 310	338 566	1 677	18 767	-	359 010
25	Justice and Constitutional Development	15 984 662	3 330 203	975 628	66 000	20 356 493	1 634 864	344 691	401 400	62 925	2 443 880	15 984 662	3 330 203	975 628	66 000	20 356 493
26	Military Veterans	459 682	152 814	3 112	-	615 608	38 653	11 067	638	-	50 358	459 682	152 814	3 112	-	615 608
27	Office of the Chief Justice	1 156 154	6 117	132 357	236	1 294 864	134 542	(3 037)	33 073	236	164 814	1 156 154	6 117	132 357	236	1 294 864
28	Police	97 601 333	1 533 747	3 290 041	74 763	102 499 884	8 840 857	109 204	1 085 737	276	10 036 074	97 601 333	1 533 747	3 290 041	74 763	102 499 884
29	Agriculture, Land Reform and Rural Development	7 835 599	7 312 717	1 949 783	7 661	17 105 760	1 725 815	911 226	852 623	5 434	3 495 098	7 835 599	7 312 717	1 949 783	7 661	17 105 760
30	Communications and Digital Technologies	838 086	1 960 476	9 886	2 412 894	5 221 342	252 510	1 051	4 789	2 412 556	2 670 906	838 086	1 960 476	9 886	2 412 894	5 221 342
31	Employment and Labour	2 076 737	1 689 506	130 322	553	3 897 118	223 767	39 511	68 174	220	331 672	2 076 737	1 689 506	130 322	553	3 897 118
32	Forestry, Fisheries and the Environment	5 529 302	3 091 588	203 632	2 295	8 826 817	941 876	393 745	(140 780)	64	1 194 905	5 529 302	3 091 588	203 632	2 295	8 826 817
33	Human Settlements	705 572	32 141 744	10 015	174	32 857 505	85 030	4 804 928	1 633	7	4 891 598	705 572	32 141 744	10 015	174	32 857 505
34	Mineral Resources and Energy	2 077 451	8 021 915	18 604	614	10 118 584	587 232	2 174 633	8 608	614	2 771 087	2 077 451	8 021 915	18 604	614	10 118 584
35	Science and Innovation	559 664	8 550 022	11 162	7	9 120 855	33 820	941 832	4 730	-	980 382	559 664	8 550 022	11 162	7	9 120 855
36	Small Business Development	236 002	2 270 970	6 949	-	2 513 921	27 232	49 007	4 744	-	80 983	236 002	2 270 970	6 949	-	2 513 921
37	Sport, Arts and Culture	1 045 308	5 105 927	84 177	1 254	6 236 666	182 334	323 086	45 560	1 210	552 190	1 045 308	5 105 927	84 177	1 254	6 236 666
38	Tourism	759 828	1 564 730	148 273	889	2 473 720	101 031	93 332	96 695	19	291 077	759 828	1 564 730	148 273	889	2 473 720
39	Trade, Industry and Competition	1 639 376	9 153 747	4 118	1 191	10 798 433	192 257	1 846 417	1 071	1 190	2 040 935	1 639 376	9 153 747	4 118	1 191	10 798 432
40	Transport	1 179 797	69 615 776	11 029	23 736 609	94 543 211	137 545	3 091 574	2 586	14 756 425	17 988 130	1 179 797	69 615 776	11 029	23 736 609	94 543 211
41	Water and Sanitation	3 643 526	10 799 399	3 249 467	1 024	17 693 416	538 590	2 577 733	960 537	827	4 077 687	3 643 526	10 799 399	3 249 467	1 024	17 693 416
Total appropriation by vote		263 165 787	742 162 375	16 431 304	66 422 939	1 088 182 405	28 358 888	84 023 438	5 263 928	27 100 706	144 746 960	263 165 787	742 162 376	16 431 305	66 422 937	1 088 182 405
Plus:																
Direct charges against the NRF																
President and deputy President salaries (The Presidency)		5 870	-	-	-	5 870	1	-	-	-	1	5 870	-	-	-	5 870
Members' remuneration (Parliament)		538 247	-	-	-	538 247	105 848	-	-	-	105 848	538 247	-	-	-	538 247
Debt-service costs (National Treasury)		308 459 149	-	-	-	308 459 149	28 051 005	-	-	-	28 051 005	308 459 149	-	-	-	308 459 149
Interest		308 302 765	-	-	-	308 302 765	28 038 788	-	-	-	28 038 788	308 302 765	-	-	-	308 302 765
Other cost		156 384	-	-	-	156 384	12 217	-	-	-	12 217	156 384	-	-	-	156 384
Provincial equitable share (National Treasury)		-	570 868 206	-	-	570 868 206	-	48 742 307	-	-	48 742 307	-	570 868 206	-	-	570 868 206
General fuel levy sharing with metropolitan municipalities (National Treasury)		-	15 334 823	-	-	15 334 823	-	5 111 609	-	-	5 111 609	-	15 334 823	-	-	15 334 823
National Revenue Fund payments (National Treasury)		-	-	-	263 279	263 279	-	-	-	14	14	-	-	-	263 279	263 279
Auditor-General of South Africa (National Treasury)		-	148 582	-	-	148 582	-	76 000	-	-	76 000	-	148 582	-	-	148 582
Payments in terms of section 70 of the PFMA		-	-	-	1 093 830	1 093 830	-	-	-	893 171	893 171	-	-	-	1 093 830	1 093 830
Denel (Public Enterprise)		-	-	-	204 700	204 700	-	-	-	4 041	4 041	-	-	-	204 700	204 700
Land and Agricultural Development Bank of South Africa		-	-	-	889 130	889 130	-	-	-	889 130	889 130	-	-	-	889 130	889 130
Skills levy and sector education and training authorities (Higher Education and Training)		-	20 808 850	-	-	20 808 850	-	1 691 409	-	-	1 691 409	-	20 808 850	-	-	20 808 850
Magistrates' salaries (Justice and Constitutional Development)		2 257 530	39 872	-	-											