

# Introduction

The Minister of Finance is required by section 27(1) of the Public Finance Management Act (1999) to table the national budget in Parliament each year. The authorisation to spend funds allocated in the budget is sought through the tabling of the Appropriation Bill, which sets out the proposed amounts to be appropriated from the National Revenue Fund for the first year of the medium-term expenditure framework (MTEF) period, also referred to in this publication as the medium term, the next 3 years or the period ahead. The Appropriation Bill is divided into segments called votes, which represent the allocations to national government departments, including government components, by programme and main economic classification<sup>1</sup> for the first year of the MTEF period (2025/26).

The Estimates of National Expenditure (ENE) is tabled in Parliament with the Appropriation Bill. It provides detailed and transparent information based on the allocations set out in the bill, as well as government's proposed spending plans and resource allocations for the full MTEF period (2025/26 to 2027/28). Medium-term estimates are aimed at improving budget formulation by encouraging the development of spending plans based on existing resources and by promoting fiscal discipline. Explanations are provided for how institutions intend to use their allocations over the medium term to achieve their goals and priorities, which should be aligned with broader national development plans. Information on how government institutions have spent their budgets in the previous 3 financial years is also included.

The tables presented in the ENE show performance indicators and targets, departmental receipts and detailed expenditure trends and estimates by programme, subprogramme and economic classification for all votes including government components and public entities. Brief explanatory narratives set out the purposes of votes and their programmes, as well as their mandates, programme-level objectives and descriptions of subprogrammes. Detailed overviews of votes' expected expenditure (and revenue for public entities), over the MTEF period are also included.

All data tables published in the ENE, as well as additional tables containing information on provincial and municipal conditional grants, public-private partnerships, infrastructure spending and information at the level of site service delivery, where applicable, are available on National Treasury's website and the Vulekamali online portal.

## National macro organisation of government

As the 7th administration took office after the 2024 national and provincial elections, government was reorganised to enhance its efforts towards fulfilling the vision of a developmental state. Broadly, this entailed rationalising some national departments, the shifting of functions across departments and the abolishment of the Department of Public Enterprises. Reforms brought on by the national macro organisation of government are aimed at integrating functions, enhancing synergy among ministerial portfolios and maintaining accountability in line with the new government's objectives. Departments affected by these reforms have included details of these changes in their chapters.

## Budgeting by function

Budget discussions take place within function groups, which comprise various institutions across the 3 spheres of government, grouped according to the objectives or activities they are mandated to perform. There are 7 functions across programmes and subprogrammes within departments, depending on their assigned tasks. They are: social development, learning and culture, health, peace and security, general public services,

---

<sup>1</sup> Allocations are made by economic classification. The main classifications are: current payments (payments made for operational requirements such as compensation of employees and goods and services); transfers and subsidies; payments for capital assets (assets that can be used for more than 1 year); and payments for financial assets (loans or equity investments in public corporations).

community development and economic development. These functions are strategically grouped to facilitate subject-specific discussions that target service delivery requirements and policy priorities.

For example, the Department of Cooperative Governance falls under 3 function groups. The department's *Community Work Programme* programme is categorised under the economic development function group; the *National Disaster Management Centre* programme, the local government equitable share and the local and provincial conditional grants are categorised under community development; and the department's other programmes and subprogrammes are categorised under general public services. Section 7 of the MTEF technical guidelines<sup>2</sup>, which were issued to institutions at the start of the budget determination process, provides a composition of function groups in terms of technical groups (function sub-groups), as well as departments and institutions.

## A budget that supports growth-enhancing reforms

Geopolitical tensions, including the threat of intensifying trade disputes, along with slow productivity gains and trade and supply chain adjustments, could limit growth across regions. However, global growth is projected by the International Monetary Fund to stabilise in 2025 and 2026. Domestically, over the period ahead, GDP growth is expected to be underpinned by household consumption because of increasing purchasing power, moderate employment recovery and household wealth gains.

Economic growth is essential to improving overall living standards and attracting investment that promotes sustainable development. During the tabling of the 2024 Medium-term Budget Policy Statement, government set out a pro-growth agenda anchored by 4 priorities: maintaining macroeconomic stability, implementing structural reforms, building state capability and supporting public infrastructure investment to enhance growth. This is aimed at addressing economic and fiscal challenges, including curbing government's debt-service costs. It is projected that government debt will peak in 2025/26 while the primary budget surplus continues to grow.

The 2025 Budget does not propose new reductions to baselines, but redirects resources to areas that strengthen economic growth, create jobs and support sustainable development. It strives to allocate resources efficiently while protecting vital frontline services and strengthening the welfare of vulnerable citizens through protecting the social wage. This budget balances the national imperatives of stimulating economic growth and maintaining fiscal sustainability. The implementation of a 3-year 2025 public sector wage agreement contributes to certainty in public finances. Strategic interventions are also made to measures that enhance growth, including for large infrastructure projects in sectors such as water and rail transportation.

Budget proposals forwarded by institutions were examined within function groups. This led to the presentation of recommendations to the technical committee on the budget, which is constituted by the directors-general of departments from various government clusters. The committee considered the trade-offs and priorities for government as a whole and forwarded its recommendations to the Ministers' Committee on the Budget for endorsement.

## Composition of changes to government spending by function

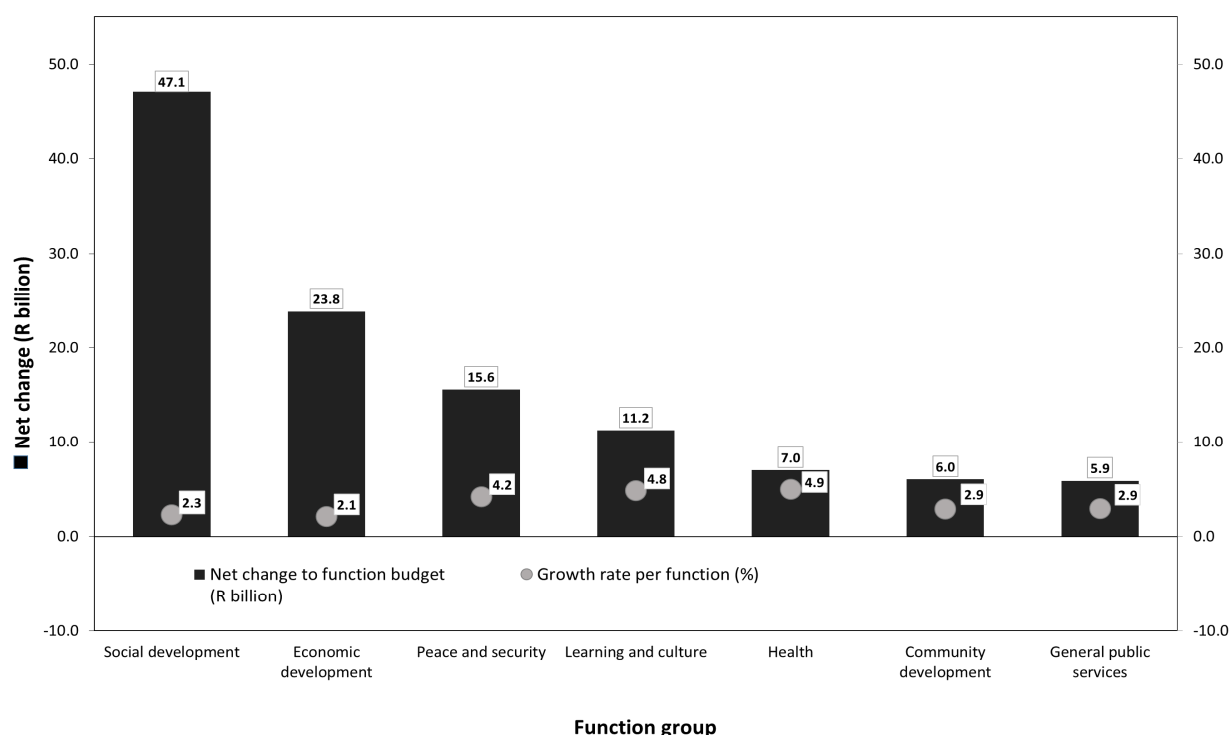
Consolidated expenditure<sup>3</sup> amounts to a projected R8.1 trillion over the MTEF period (R2.6 trillion in 2025/26, R2.7 trillion in 2026/27 and R2.8 trillion in 2027/28). It is expected to grow by 1.1 per cent in real terms over the MTEF period. Main budget expenditure is set to increase from R2.2 trillion in 2024/25 to R2.5 trillion in 2027/28, at an average annual rate of 1.2 per cent in real terms. The effects on main budget spending per function group arising from the 2025 Budget are shown in Figure 1.1 alongside spending growth rates.

---

<sup>2</sup> The MTEF technical guidelines are available on National Treasury's website in the publications section.

<sup>3</sup> Consolidated expenditure comprises main budget expenditure and expenditure financed from revenue raised by government entities, provinces and social security funds. Consolidated government spending forms the basis for discussion in the Budget Review. Main budget-level expenditure refers to expenditure financed through revenue collected by national government, which is deposited into the National Revenue Fund. This forms the basis for discussion in the ENE.

Figure 1.1 Net changes and annual growth rates in allocations to function groups (2025/26 to 2027/28)



The changes are summarised below:

- Social development:** The R47.1 billion net increase is attributed to the extension of social relief of distress related to the COVID-19 pandemic by one more year, resulting in an increase of R34.9 billion in 2025/26. An additional R300 million is allocated to administer these funds in 2025/26. Social assistance grants are increased above inflation to offset the effects of anticipated revenue adjustments. As such, the *old age grant* increases by R9.3 billion, the *child support grant* is increased by R1.1 billion, *grant-in-aid* by R297.9 million and the *care dependency grant* by R225 million. The National Youth Development Agency receives R549.8 million in 2025/26 for the public employment programme. Transfers for the provincial equitable share in this function increase by a cumulative R395.4 million over the medium term.
- Economic development:** The R23.8 billion net increase for this function is mainly the result of increases over the MTEF period of R16.6 billion on the transfer to the South African National Roads Agency for debt repayment and the maintenance backlog for the Gauteng freeway improvement project. The Water Trading Entity receives R3.2 billion for the second phase of the Olifants management model programme. The Industrial Development Corporation is allocated R1.3 billion in 2025/26 for the Social Employment Fund.
- Peace and security:** The R15.6 billion net increase relates to increases of R7 billion to goods and services budgets and R4.4 billion to compensation of employees, mostly for carry-through costs related to the deployment of South African National Defence Force troops in the Democratic Republic of the Congo and the implementation of the 2025 public sector wage agreement. The Border Management Authority receives R909 million for infrastructure-related projects for ports of entry and the borderline, and the Electoral Commission is allocated R885 million in 2026/27 for the 2026 local government elections. The newly established Information Regulator receives R424.2 million over the medium term as a transfer.
- Learning and culture:** The net increase of R11.2 billion over the MTEF period is mainly due to an increase of R8 billion in the provincial equitable share, mostly for the implementation of the 2025 public sector wage agreement, and R1.2 billion in 2025/26 for the teacher assistants programme. The *education infrastructure grant* receives R5.3 billion, while allocations to the indirect component of the *school infrastructure backlogs grant* is reduced by R3.5 billion as it is phased out and incorporated into the *education infrastructure grant*. The *TVET infrastructure and efficiency grant* increases by R218.2 million in 2026/27 and R678.2 million in 2027/28. Transfers to sector education and training authorities over the period ahead are reduced by R2.4 billion and transfers to the National Skills Fund are reduced by R591.1 million.

- **Health:** The R7 billion net increase is mainly due to an increase of R4.6 billion in the provincial equitable share, mostly for the implementation of the 2025 public sector wage agreement. The *national health insurance indirect grant* is allocated R858 million in 2025/26 and R259 million in 2026/27.
- **Community development:** The R6 billion net increase is due to a R3.7 billion increase in allocations to the *urban development financing grant* while the Passenger Rail Agency of South Africa receives R2.8 billion in 2025/26 for its rolling stock fleet renewal programme. In 2025/26, R408 million is allocated for the once-off taxi gratuity project. Allocations to the *programme and project preparation support grant* are reduced by R1.2 billion.
- **General public services:** The R5.9 billion net increase, which excludes adjustments to debt-service costs, is mainly due to an increase of R3.5 billion in transfers to the South African Revenue Service to modernise its operations and enhance taxpayer services. R476.9 million is allocated to the provincial equitable share for the implementation of the 2025 public sector wage agreement.

## Baseline adjustments by function and vote

In the following tables, adjustments to main budget non-interest expenditure over the MTEF period are presented by function and for each vote within the function. The estimated function split of the changes in the provincial equitable share<sup>4</sup>, where relevant, is also shown in the tables as provinces have key service delivery mandates aligned with the functions they share with national departments.

All changes are shown relative to the initial indicative allocations per function for the MTEF period, which originate from the previous year's baselines. All changes to baselines are shown in the tables to account comprehensively for budget increases and decreases and function shifts, including those related to the national macro organisation of government process and other allocation decisions taken during the 2025 budgeting process. Budget amendments have been made through the addition, reduction and/or realignment of baseline funds.

## Social development

This function supports poverty reduction through social grants and welfare services, providing risk benefits through social insurance; development initiatives, empowerment programmes and gender equality initiatives; and advocacy for children, women, young people, the elderly and people with disabilities. It is allocated R326.3 billion in 2025/26, R306 billion in 2026/27 and R320.2 billion in 2027/28. The net increase in the function's baseline is R47.1 billion (5.2 per cent), from R905.4 billion in the 2024 MTEF period to R952.5 billion in the 2025 MTEF period.

**Table 1.1 Social development**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>288 376.2</b>	<b>301 698.4</b>	<b>315 329.7</b>	<b>905 404.3</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>326 337.9</b>	<b>305 951.7</b>	<b>320 219.0</b>	<b>952 508.6</b>
<b>Annual growth rate (percentage)</b>	<b>8.4%</b>	<b>-6.2%</b>	<b>4.7%</b>	<b>2.3%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>13.2%</b>	<b>1.4%</b>	<b>1.6%</b>	<b>5.2%</b>
<b>Social Development</b>	<b>36 648.0</b>	<b>3 144.8</b>	<b>3 218.9</b>	<b>43 011.7</b>
COVID 19 social relief of distress	34 869.2	–	–	34 869.2
Social assistance grants: Old age	1 680.6	3 504.2	4 104.9	9 289.7
Social assistance grants: Child support	80.0	635.3	408.6	1 123.9
South African Social Security Agency: Administration of social relief of distress	300.0	–	–	300.0
Social assistance grants: Grant-in-aid	297.9	–	–	297.9
Social assistance grants: Care dependency	225.0	–	–	225.0
Compensation of employees	15.2	25.3	33.4	73.9

<sup>4</sup> An aggregate amount is allocated from the National Revenue Fund for the provincial equitable share. These funds are then allocated to specific function areas through separate provincial budgetary processes and legislative approval. The details of the allocation of funds by each of the provinces per function are not known with certainty at the time of tabling the national budget.

**Table 1.1 Social development (continued)**

<b>Function<sup>i</sup> by vote</b>				
R million	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28<sup>ii</sup></b>	<b>MTEF total</b>
South African Social Security Agency: Fraud investigations	-2.0	-5.0	-5.0	-12.0
Goods and services	-8.2	-15.1	-22.9	-46.2
Social assistance grants: Foster care	7.4	–	-300.0	-292.6
Social assistance grants: Disability	-817.0	-1 000.0	-1 000.0	-2 817.0
<b>National Treasury</b>	<b>737.4</b>	<b>1 086.4</b>	<b>1 647.3</b>	<b>3 471.1</b>
Direct charge: Post-retirement medical scheme	569.6	939.9	1 513.5	3 023.0
Provincial equitable share: Compensation of employees	123.1	133.0	139.3	395.4
Direct charge: Injury on duty	122.6	113.0	102.5	338.1
Direct charge: Other benefits	8.6	4.8	3.1	16.5
Direct charge: Foreign governments and international organisations: Direct charge: United Kingdom tax	–	-0.1	-0.1	-0.2
Direct charge: Other benefits: Ex-service personnel	-1.1	-1.4	-1.4	-3.9
Direct charge: Pension benefits: President of South Africa	-3.4	-3.6	-3.7	-10.8
Direct charge: South African citizen force	-21.7	-21.8	-31.8	-75.3
Direct charge: Special pensions	-25.4	-39.9	-34.8	-100.1
Direct charge: Political Office Bearers Pension Fund	-34.9	-37.5	-39.2	-111.5
<b>Women, Youth and Persons with Disabilities</b>	<b>576.3</b>	<b>22.1</b>	<b>23.1</b>	<b>621.5</b>
National Youth Development Agency	549.8	–	–	549.8
Goods and services	15.8	20.9	21.8	58.5
Goods and services: G20 presidency	5.3	–	–	5.3
Machinery and equipment	4.2	–	–	4.2
Compensation of employees	1.2	1.2	1.3	3.7
<b>Net change to function baseline</b>	<b>37 961.7</b>	<b>4 253.3</b>	<b>4 889.4</b>	<b>47 104.3</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Learning and culture

This function comprises basic and higher education, and sport, arts and culture. It is allocated R477.5 billion in 2025/26, R499.5 billion in 2026/27 and R522.1 billion in 2027/28. The net increase in the function's baseline is R11.2 billion (0.8 per cent), from R1.488 trillion in the 2024 MTEF period to R1.499 trillion in the 2025 MTEF period.

Table 1.2 Learning and culture

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>472 350.1</b>	<b>496 040.3</b>	<b>519 503.9</b>	<b>1 487 894.3</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>477 477.1</b>	<b>499 543.1</b>	<b>522 110.2</b>	<b>1 499 130.5</b>
<b>Annual growth rate (percentage)</b>	<b>5.3%</b>	<b>4.6%</b>	<b>4.5%</b>	<b>4.8%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>1.1%</b>	<b>0.7%</b>	<b>0.5%</b>	<b>0.8%</b>
<b>Basic Education</b>	<b>1 474.6</b>	<b>1 267.3</b>	<b>18.2</b>	<b>2 760.1</b>
Education infrastructure grant	1 051.5	2 474.7	1 739.3	5 265.5
Goods and services	203.8	138.7	149.3	491.8
Basic education schools employment initiative:				
Teacher assistants: Goods and services	410.0	–	–	410.0
Early childhood development grant	0.3	100.3	110.3	210.9
Compensation of employees	0.5	13.5	14.1	28.2
National school nutrition programme grant	4.5	4.8	5.0	14.3
Learners with profound intellectual disabilities grant	1.7	1.9	1.9	5.5
HIV and AIDS (life skills education) grant	0.8	0.9	0.9	2.7
Maths, science and technology grant	0.1	0.1	0.1	0.4
Machinery and equipment	-5.1	-1.1	3.2	-3.1
Buildings and other fixed structures	-3.0	-2.0	-3.0	-8.0
School infrastructure backlogs grant:				
Compensation of employees	5.1	-7.6	-7.9	-10.4
Interest and rent on land	-0.6	-4.4	-8.5	-13.5
National Student Financial Aid Scheme	-40.0	-40.0	-40.0	-120.0
School infrastructure backlogs grant: Goods and services	-105.0	-339.4	-407.0	-851.3
School infrastructure backlogs grant: Buildings	-50.0	-1 073.2	-1 539.8	-2 662.9
<b>Higher Education and Training</b>	<b>-390.4</b>	<b>-454.6</b>	<b>-228.8</b>	<b>-1 073.8</b>
TVET infrastructure and efficiency grant	–	218.2	678.2	896.4
Compensation of employees	188.0	200.7	210.1	598.8
University infrastructure and efficiency grant	–	87.8	272.8	360.6
Goods and services	2.1	5.5	5.5	13.1
Machinery and equipment	5.2	2.2	2.5	10.0
Software and other intangible assets	1.0	1.0	1.0	3.0
National Skills Fund	-117.3	-194.0	-279.8	-591.1
Sector education and training authorities	-469.3	-776.0	-1 119.2	-2 364.5
<b>National Treasury</b>	<b>3 682.5</b>	<b>2 679.1</b>	<b>2 805.5</b>	<b>9 167.0</b>
Provincial equitable share: Compensation of employees	2 492.5	2 679.1	2 805.5	7 977.0
Provincial equitable share: Non-compensation of employees	1 190.0	–	–	1 190.0
<b>Sport, Arts and Culture</b>	<b>360.3</b>	<b>11.0</b>	<b>11.5</b>	<b>382.8</b>
Community library services grant: Current	34.3	125.9	319.4	479.5
National Film and Video Foundation	230.0	–	–	230.0
National Arts Council	117.0	–	–	117.0
Compensation of employees	14.7	15.7	16.3	46.6
Goods and services	10.4	13.5	15.1	39.0
Various institutions: Mzansi golden economy (community arts development)	20.2	21.1	22.1	63.4
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	8.2	8.6	8.9	25.7
Buildings and other fixed structures	1.3	12.7	8.0	22.0
Saigen speech-to-text software	1.9	2.3	3.5	7.7
Various institutions: Mzansi golden economy (touring ventures)	4.0	4.1	4.4	12.5
Arts and culture industries: Local market development and promotion	2.0	2.0	2.0	6.0
Human languages technologies projects	2.2	2.0	1.0	5.2
National Youth Development Agency	1.4	1.4	1.4	4.1
Mzansi golden economy: Public art	2.3	2.5	2.6	7.4
Mass participation and sport development grant	0.9	0.9	1.0	2.7

**Table 1.2 Learning and culture (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
Various institutions: Mzansi golden economy (artists in schools)	0.3	0.3	0.4	1.0
African Union Sports Council Region 5	0.1	0.1	0.1	0.3
Commonwealth Foundation	0.1	0.1	0.1	0.3
United Nations Education, Scientific and Cultural Organisation	0.0	0.0	0.0	0.1
Arts and culture industries: Local market development and promotion	-1.0	-1.0	-1.0	-3.0
Various institutions: Mzansi golden economy (artists in schools)	-1.5	-1.6	-1.6	-4.7
Mzansi golden economy: Public art	-1.2	-1.3	-1.3	-3.8
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-2.4	-2.5	-2.6	-7.5
Mzansi golden economy: Art bank resources	-3.0	-3.1	-3.3	-9.4
Human languages technologies projects (Council for Scientific and Industrial Research)	-4.1	-4.3	-4.5	-12.9
Arts and culture industries: Local market development and promotion	-10.7	-9.9	-14.1	-34.6
KwaZulu-Natal Museum: Pietermaritzburg	-10.9	-11.7	-12.1	-34.7
Heritage assets	-4.1	-22.6	-15.5	-42.2
Various institutions: Mzansi golden economy (cultural events)	-23.1	-24.1	-25.2	-72.4
Community library services grant: Capital	-28.6	-119.8	-313.0	-461.3
<b>Net change to function baseline</b>	<b>5 127.0</b>	<b>3 502.8</b>	<b>2 606.3</b>	<b>11 236.2</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Health

This function supports the provision of equitable access to health care services, including free primary health care. It is allocated R275.5 billion in 2025/26, R288.5 billion in 2026/27 and R301.7 billion in 2027/28. The net increase in the function's baseline is R7 billion (0.8 per cent), from R858.8 billion in the 2024 MTEF period to R865.8 billion in the 2025 MTEF period.

**Table 1.3 Health**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>272 929.1</b>	<b>286 409.4</b>	<i>299 494.5</i>	<i>858 833.1</i>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>275 530.6</b>	<b>288 531.4</b>	<b>301 740.7</b>	<b>865 802.6</b>
<b>Annual growth rate (percentage)</b>	<b>5.5%</b>	<b>4.7%</b>	<b>4.6%</b>	<b>4.9%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>1.0%</b>	<b>0.7%</b>	<i>0.7%</i>	<i>0.8%</i>
<b>Defence (military health support programme)</b>	<b>43.1</b>	<b>45.2</b>	<b>47.5</b>	<b>135.8</b>
Compensation of employees	42.0	44.0	38.1	124.1
Goods and services	11.2	9.3	17.6	38.1
Machinery and equipment	-1.3	-0.1	1.5	0.1
Software and other intangible assets	0.0	0.0	0.0	-0.1
St John Ambulance Brigade	-0.4	-0.4	-0.4	-1.2
Employee social benefits	-8.5	-7.6	-9.2	-25.3

**Table 1.3 Health (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>Health</b>	<b>1 110.9</b>	<b>530.2</b>	<b>579.0</b>	<b>2 220.1</b>
National health insurance indirect grant: Buildings and other fixed structures	858.0	259.0	0.0	1 117.0
Health facility revitalisation grant	3.0	3.3	298.4	304.7
District health programmes grant: Comprehensive HIV/AIDS component	84.2	90.3	94.6	269.1
National tertiary services grant	75.6	81.1	85.0	241.7
Human resources and training grant	52.2	56.0	58.6	166.9
District health programmes grant: District health component	26.8	28.7	30.1	85.5
Compensation of employees	10.2	10.8	11.3	32.2
National health insurance indirect grant: Health systems component (central chronic medicines dispensing and distribution)	6.5	7.6	8.6	22.7
National health insurance grant	4.5	4.8	5.0	14.3
National health insurance indirect grant: Compensation of employees	0.0	0.0	0.0	0.1
Goods and services	-10.2	-11.4	-12.6	-34.2
<b>National Treasury</b>	<b>1 447.5</b>	<b>1 546.6</b>	<b>1 619.6</b>	<b>4 613.7</b>
Provincial equitable share: Compensation of employees	1447.5	1546.6	1619.6	4 613.7
<b>Net change to function baseline</b>	<b>2 601.4</b>	<b>2 122.0</b>	<b>2 246.1</b>	<b>6 969.6</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Peace and security

This function receives funding over the medium term to promote safer communities, boost business confidence, manage borders effectively, support development and enhance the criminal justice system. It is allocated R257 billion in 2025/26, R269.9 billion in 2026/27 and R280.2 billion in 2027/28. The net increase in the function's baseline is R15.6 billion (2 per cent), from R791.6 billion in the 2024 MTEF period to R807.1 billion in the 2025 MTEF period.

**Table 1.4 Peace and security**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>252 202.2</b>	<b>263 720.2</b>	<b>275 641.5</b>	<b>791 563.8</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>257 000.6</b>	<b>269 892.8</b>	<b>280 246.5</b>	<b>807 139.8</b>
<b>Annual growth rate (percentage)</b>	<b>3.7%</b>	<b>5.0%</b>	<b>3.8%</b>	<b>4.2%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>1.9%</b>	<b>2.3%</b>	<b>1.7%</b>	<b>2.0%</b>
<b>Civilian Secretariat for the Police Service</b>	<b>9.2</b>	<b>10.3</b>	<b>11.3</b>	<b>30.8</b>
Compensation of employees	9.1	10.2	11.2	30.5
Employee social benefits	0.1	0.1	0.1	0.2
<b>Correctional Services</b>	<b>232.3</b>	<b>250.7</b>	<b>262.6</b>	<b>745.6</b>
Compensation of employees	226.9	245.2	256.9	729.0
Machinery and equipment	8.7	5.6	5.6	19.9
Judicial Inspectorate for Correctional Services	0.8	0.9	0.9	2.6
Biological assets	0.7	0.7	0.8	2.2
Buildings and other fixed structures	0.1	0.0	0.0	0.1
Goods and services	-4.9	-1.7	-1.5	-8.1



**Table 1.4 Peace and security (continued)**

<b>Function<sup>i</sup> by vote</b>				
R million	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28<sup>ii</sup></b>	<b>MTEF total</b>
<b>Defence</b>	<b>2 122.1</b>	<b>2 235.3</b>	<b>1 834.3</b>	<b>6 191.7</b>
Compensation of employees	1 008.5	1 093.1	932.1	3 033.7
Goods and services	725.9	746.3	488.8	1 961.0
Special defence account	348.0	377.4	344.2	1 069.6
Machinery and equipment	50.0	39.1	72.0	161.2
Safety and Security Sector Education and Training Authority	3.5	4.1	4.5	12.1
Buildings and other fixed structures	3.4	-5.7	6.4	4.1
Specialised military assets	0.2	0.5	0.5	1.2
Biological assets	0.1	0.1	0.0	0.2
Castle Control Board	0.0	0.0	-0.2	-0.2
Software and other intangible assets	0.8	-0.6	-0.5	-0.3
Communication	-0.4	-0.4	-0.4	-1.1
Employee social benefits	-17.1	-8.5	3.0	-22.6
Armaments Corporation of South Africa	-0.9	-10.2	-16.0	-27.1
<b>Home Affairs</b>	<b>321.2</b>	<b>1 235.4</b>	<b>369.5</b>	<b>1 926.1</b>
Border Management Authority	280.0	306.0	323.0	909.0
Electoral Commission	0.0	885.0	0.0	885.0
Compensation of employees	41.2	44.4	46.5	132.1
<b>Independent Police Investigative Directorate</b>	<b>41.1</b>	<b>42.2</b>	<b>43.0</b>	<b>126.3</b>
Compensation of employees	41.1	42.2	43.0	126.3
<b>Justice and Constitutional Development</b>	<b>203.3</b>	<b>223.3</b>	<b>197.5</b>	<b>624.2</b>
Information Regulator	135.7	141.0	147.4	424.2
Compensation of employees	30.1	35.9	37.8	103.9
South African Human Rights Commission	5.0	8.0	10.0	23.0
Safety and Security Sector Education and Training Authority	7.1	7.4	7.8	22.3
Buildings and other fixed structures	2.5	2.7	0.8	6.0
Claims against the state	1.5	1.5	1.5	4.5
Software and other intangible assets	0.3	0.3	0.3	0.9
Employee social benefits	-1.9	-2.0	-1.5	-5.3
Machinery and equipment	-4.1	-5.7	-0.5	-10.3
Goods and services	7.1	9.1	-34.2	-18.1
<b>Military Veterans</b>	<b>-58.7</b>	<b>-63.7</b>	<b>-68.6</b>	<b>-191.0</b>
Compensation of employees	3.0	5.2	7.5	15.7
Goods and services	1.1	-0.9	-2.5	-2.2
Machinery and equipment	-2.8	-3.0	-3.7	-9.5
Heritage assets	-3.0	-3.4	-3.6	-10.0
Military veterans' benefits	-57.0	-61.6	-66.4	-185.0
<b>National Treasury</b>	<b>146.4</b>	<b>154.5</b>	<b>164.3</b>	<b>465.2</b>
Financial Intelligence Centre: Operations	38.5	38.6	42.0	119.1
Provincial equitable share: Compensation of employees	70.1	75.6	79.1	224.8
Secret Services: Operations	37.8	40.4	43.1	121.2
<b>Office of the Chief Justice</b>	<b>259.5</b>	<b>288.6</b>	<b>332.7</b>	<b>880.8</b>
Compensation of employees	154.8	191.3	232.0	578.1
Goods and services	116.3	124.4	143.0	383.7
Machinery and equipment	35.2	18.3	1.0	54.4
Employee social benefits	-0.8	-0.7	-0.4	-2.0
Judges' salaries	-46.0	-44.6	-42.8	-133.4
<b>Police</b>	<b>1 522.0</b>	<b>1 795.9</b>	<b>1 458.4</b>	<b>4 776.3</b>
Goods and services	1 532.8	1 600.0	1 508.6	4 641.4
Buildings and other fixed structures	150.0	150.0	150.0	450.0
Machinery and equipment	21.4	5.9	-0.6	26.8
Compensation of employees	-182.2	40.0	-199.7	-341.8
<b>Net change to function baseline</b>	<b>4 798.4</b>	<b>6 172.6</b>	<b>4 605.0</b>	<b>15 576.0</b>

- The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.*
- Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.*
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.*

## General public services

This function aims to focus on building a capable, ethical and developmental state that delivers services to all citizens. It is allocated R72.9 billion in 2025/26, R75.4 billion in 2026/27 and R78.7 billion in 2027/28. The net increase in the function's baseline is R5.9 billion (2.6 per cent), from R221.2 billion in the 2024 MTEF period to R227 billion in the 2025 MTEF period.

**Table 1.5 General public services**

Function <sup>i</sup> by vote	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
R million				
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>71 416.5</b>	<b>73 228.5</b>	<b>76 519.2</b>	<b>221 164.1</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>72 858.8</b>	<b>75 409.3</b>	<b>78 749.2</b>	<b>227 017.2</b>
<b>Annual growth rate (percentage)</b>	<b>0.8%</b>	<b>3.5%</b>	<b>4.4%</b>	<b>2.9%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>2.0%</b>	<b>3.0%</b>	<b>2.9%</b>	<b>2.6%</b>
<b>Cooperative Governance</b>	<b>-11.9</b>	<b>-12.4</b>	<b>-13.0</b>	<b>-37.2</b>
Goods and services	100.6	105.3	109.9	315.8
Compensation of employees	38.1	40.0	41.9	120.1
Commonwealth Local Government Forum	0.4	0.4	0.5	1.3
Vehicle licences	0.1	0.1	0.1	0.2
Municipal systems improvement grant	-151.1	-158.2	-165.3	-474.6
<b>Government Communication and Information System</b>	<b>51.7</b>	<b>2.9</b>	<b>3.1</b>	<b>57.7</b>
Goods and services	26.5	1.1	1.0	28.5
Media Development and Diversity Agency	21.3	0.0	0.0	21.3
Compensation of employees	2.8	2.9	3.1	8.8
Machinery and equipment	1.8	-0.3	-0.2	1.3
Goods and services	-0.1	-0.1	-0.1	-0.2
Employee social benefits	-0.6	-0.7	-0.7	-2.0
<b>International Relations and Cooperation</b>	<b>254.9</b>	<b>66.9</b>	<b>31.7</b>	<b>353.5</b>
Goods and services	226.5	36.6	0.0	263.1
Compensation of employees	28.4	30.3	31.7	90.4
<b>National School of Government</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>1.8</b>
Compensation of employees	0.6	0.6	0.6	1.8
<b>National Treasury</b>	<b>747.4</b>	<b>1 650.7</b>	<b>1 657.9</b>	<b>4 056.0</b>
South African Revenue Service: Operations	28.0	1 000.0	1 000.0	2 028.0
South African Revenue Service: Machinery and equipment	500.0	500.0	500.0	1 500.0
Provincial equitable share: Compensation of employees	149.3	160.0	167.6	476.9
Compensation of employees	101.0	130.0	136.4	367.4
Goods and services: Deputy minister	2.8	2.9	3.1	8.7
Collaborative Africa Budget Reform Initiative	0.3	0.2	0.1	0.6
Regional Technical Assistance Centre for Southern Africa	-0.3	-0.2	-0.1	-0.6
Cooperative Banks Development Agency	-17.8	-18.9	-19.7	-56.4
Goods and services	27.0	-69.5	-86.8	-129.3
Common Monetary Area compensation	-42.8	-53.8	-42.6	-139.2
<b>Parliament</b>	<b>204.2</b>	<b>279.0</b>	<b>364.1</b>	<b>847.3</b>
Compensation of employees	204.2	279.0	364.1	847.3
<b>Planning, Monitoring and Evaluation</b>	<b>38.8</b>	<b>32.7</b>	<b>34.3</b>	<b>105.8</b>
Compensation of employees	20.1	21.1	22.0	63.2
Goods and services	20.7	13.9	14.6	49.2
Buildings and other fixed structures	-0.1	-0.1	-0.1	-0.4
Machinery and equipment	-1.9	-2.1	-2.2	-6.2
<b>Public Service and Administration</b>	<b>2.9</b>	<b>3.1</b>	<b>3.2</b>	<b>9.2</b>
Compensation of employees	2.7	2.8	2.9	8.4
Centre for Public Service Innovation	0.3	0.3	0.3	0.8
<b>Public Service Commission</b>	<b>2.0</b>	<b>2.1</b>	<b>2.2</b>	<b>6.2</b>
Compensation of employees	2.0	2.1	2.2	6.2
Machinery and equipment	0.6	0.6	0.6	1.8
Employee social benefits	0.1	0.1	0.1	0.2
Goods and services	-0.7	-0.7	-0.7	-2.0
<b>Public Works and Infrastructure</b>	<b>24.0</b>	<b>25.8</b>	<b>30.8</b>	<b>80.6</b>
Goods and services	14.6	16.6	18.4	49.7
Compensation of employees	9.1	8.9	12.1	30.1
Machinery and equipment	0.2	0.3	0.2	0.8

**Table 1.5 General public services (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>Statistics South Africa</b>	<b>16.8</b>	<b>18.0</b>	<b>18.8</b>	<b>53.6</b>
Compensation of employees	16.8	18.0	18.8	53.6
Machinery and equipment	3.0	2.4	2.7	8.1
Software and other intangible assets	0.5	0.5	0.4	1.4
Employee social benefits	0.0	-0.1	-0.1	-0.2
Goods and services	-3.5	-2.9	-3.0	-9.3
<b>The Presidency</b>	<b>110.1</b>	<b>110.4</b>	<b>95.3</b>	<b>315.8</b>
Compensation of employees	85.4	84.6	88.2	258.2
Goods and services	24.7	25.8	7.1	57.6
<b>Traditional Affairs</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>2.8</b>
Compensation of employees	0.9	0.9	1.0	2.8
<b>Net change to function baseline</b>	<b>1 442.3</b>	<b>2 180.8</b>	<b>2 230.0</b>	<b>5 853.1</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Community development

This function supports access to housing and basic services, affordable public transport, and spatial transformation and urban development. It focuses on improving responses to disasters and provides oversight of local government. The function is allocated R257.8 billion in 2025/26, R262.8 billion in 2026/27 and R271.9 billion in 2027/28. The net increase in its baseline is R6 billion (0.8 per cent), from R786.5 billion in the 2024 MTEF period to R792.5 billion in the 2025 MTEF period.

**Table 1.6 Community development**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	254 797.3	261 244.5	270 467.6	786 509.4
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>257 817.7</b>	<b>262 753.4</b>	<b>271 937.0</b>	<b>792 508.1</b>
<b>Annual growth rate (percentage)</b>	<b>3.2%</b>	<b>1.9%</b>	<b>3.5%</b>	<b>2.9%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>1.2%</b>	<b>0.6%</b>	<b>0.5%</b>	<b>0.8%</b>
<b>Cooperative Governance</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>1.4</b>
Municipal infrastructure grant: 21 identified municipalities	493.8	–	–	493.8
Integrated urban development grant	75.9	82.5	86.3	244.8
Compensation of employees	20.4	21.4	22.3	64.1
Bursaries for non-employees	2.0	2.0	2.0	6.0
Goods and services	-22.0	-22.9	-23.9	-68.8
Municipal infrastructure grant	-569.7	-82.5	-86.3	-738.6
<b>Human Settlements</b>	<b>5.0</b>	<b>5.3</b>	<b>5.6</b>	<b>15.9</b>
Habitat Foundation	20.0	20.0	20.0	60.0
Compensation of employees	3.9	4.2	4.4	12.5
Human settlements development grant	0.9	0.9	1.0	2.8
Informal settlements upgrading partnership grant:				
Provinces	0.2	0.2	0.2	0.6
Goods and services	-20.0	-20.0	-20.0	-60.0
<b>National Treasury</b>	<b>608.2</b>	<b>796.8</b>	<b>749.0</b>	<b>2 154.0</b>
Urban development financing grant	1 023.6	1 365.4	1 343.1	3 732.2
Neighbourhood development partnership grant	-126.9	-269.7	-281.9	-678.5
Provincial equitable share: Compensation of employees	102.2	109.8	115.0	327.0
Programme and project preparation support grant	-390.8	-408.7	-427.2	-1 226.6

**Table 1.6 Community development (continued)**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>Transport</b>	<b>2 366.0</b>	<b>436.1</b>	<b>671.6</b>	<b>3 473.6</b>
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	2 800.0	—	—	2 800.0
Once-off taxi gratuity	408.0	—	—	408.0
Public transport network grant	-843.0	425.0	660.0	242.0
Compensation of employees	4.6	4.8	5.0	14.4
Goods and services	-3.6	6.2	6.5	9.0
Other machinery and equipment	0.0	0.0	0.1	0.1
<b>Water and Sanitation</b>	<b>40.8</b>	<b>270.3</b>	<b>42.7</b>	<b>353.8</b>
Regional bulk infrastructure grant	—	225.0	—	225.0
Compensation of employees	59.4	62.2	64.9	186.5
Various institutions: 2020 vision for water education programme	-0.2	-0.2	-0.2	-0.5
Machinery and equipment	0.1	-0.6	-0.5	-1.1
Employee social benefits	-0.9	-0.9	-1.0	-2.7
Goods and services	-17.6	-15.2	-20.5	-53.4
<b>Net change to function baseline</b>	<b>3 020.4</b>	<b>1 508.9</b>	<b>1 469.3</b>	<b>5 998.7</b>

- i. The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- ii. Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Economic development

This function promotes faster and sustained inclusive economic growth to address unemployment, poverty and inequality. It is allocated R190.4 billion in 2025/26, R191.7 billion in 2026/27 and R193.5 billion in 2027/28. The net increase in the function's baseline is R23.8 billion (4.3 per cent), from R551.8 billion in the 2024 MTEF period to R575.6 billion in the 2025 MTEF period.

**Table 1.7 Economic development**

Function <sup>i</sup> by vote				
R million	2025/26	2026/27	2027/28 <sup>ii</sup>	MTEF total
<b>2024 MTEF function baseline<sup>iii</sup></b>	<b>180 174.6</b>	<b>182 761.2</b>	<b>188 825.2</b>	<b>551 761</b>
<b>2025 MTEF function baseline<sup>iii</sup></b>	<b>190 406.8</b>	<b>191 685.6</b>	<b>193 507.7</b>	<b>575 600</b>
<b>Annual growth rate (percentage)</b>	<b>4.7%</b>	<b>0.7%</b>	<b>1.0%</b>	<b>2.1%</b>
<b>Net change from the 2024 baseline (percentage)</b>	<b>5.7%</b>	<b>4.9%</b>	<b>2.5%</b>	<b>4.3%</b>
<b>Agriculture</b>	<b>47.4</b>	<b>48.6</b>	<b>60.1</b>	<b>156.1</b>
Comprehensive agricultural support programme grant: Extension recovery planning services	102.3	102.5	102.6	307.4
Land and Agricultural Development Bank of South Africa	102.0	99.0	99.0	300.0
Compensation of employees	14.5	15.5	16.9	46.9
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	0.1	0.1	0.1	0.3
Comprehensive agricultural support programme grant: Infrastructure	-171.5	-168.5	-158.5	-498.5
<b>Communications and Digital Technologies</b>	<b>104.8</b>	<b>2.9</b>	<b>3.0</b>	<b>110.7</b>
Independent Communications Authority of South Africa	102.0	—	—	102.0
Compensation of employees	2.8	2.9	3.0	8.7
<b>Cooperative Governance</b>	<b>15.3</b>	<b>16.0</b>	<b>16.8</b>	<b>48.0</b>
Compensation of employees	15.3	16.0	16.8	48.0

**Table 1.7 Economic development (continued)**

<b>Function/ by vote</b>				
R million	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28<sup>ii</sup></b>	<b>MTEF total</b>
<b>Employment and Labour</b>	<b>376.1</b>	<b>27.7</b>	<b>29.1</b>	<b>433.0</b>
Government Technical Advisory Centre: National pathway network management (public employment programme)	250.0	–	–	250.0
Compensation of employees	66.1	27.7	29.1	123.0
Industrial Development Corporation	45.0	–	–	45.0
Goods and services	22.1	0.6	0.6	23.2
African Regional Labour Administration Centre	0.3	0.3	0.3	0.8
Machinery and equipment	-3.1	-0.6	-0.6	-4.2
International Labour Organisation	-4.3	-0.3	-0.3	-4.8
<b>Forestry, Fisheries and the Environment</b>	<b>157.8</b>	<b>156.5</b>	<b>163.8</b>	<b>478.1</b>
Goods and services	210.5	197.8	203.8	612.2
Compensation of employees	55.8	58.9	61.8	176.4
Marine Living Resources Fund	9.0	9.3	9.7	27.9
Interest and rent on land	5.3	8.1	9.1	22.5
Software and other intangible assets	-0.8	1.9	1.5	2.6
Vehicle licences	0.0	0.0	0.0	0.0
Employee social benefits	-0.5	-0.5	-0.5	-1.6
Convention on the Conservation of Antarctic Marine Living Resources	-1.0	-0.5	-0.3	-1.8
Machinery and equipment	-30.4	-28.5	-29.2	-88.1
Buildings and other fixed structures	-90.1	-90.0	-92.0	-272.1
<b>Land Reform and Rural Development</b>	<b>-5.2</b>	<b>-3.5</b>	<b>-13.0</b>	<b>-21.7</b>
Compensation of employees	24.8	26.5	27.0	78.3
Goods and services	-30.0	-30.0	-40.0	-100.0
<b>Mineral and Petroleum Resources</b>	<b>8.0</b>	<b>8.6</b>	<b>9.0</b>	<b>25.5</b>
Compensation of employees	8.0	8.6	9.0	25.5
<b>National Treasury</b>	<b>149.3</b>	<b>160.2</b>	<b>167.8</b>	<b>477.4</b>
Goods and services	15.0	14.4	13.2	42.6
Various institutions: Employment Creation Facilitation Fund	-15.0	-14.4	-13.2	-42.6
Provincial equitable share: Compensation of employees	149.3	160.2	167.8	477.4
<b>Public Works and Infrastructure</b>	<b>-305.6</b>	<b>-333.3</b>	<b>-355.3</b>	<b>-994.2</b>
Expanded public works programme integrated grant for provinces	311.6	325.9	340.6	978.1
Compensation of employees	4.8	4.4	1.0	10.2
Commonwealth War Graves Commission	3.0	3.0	3.0	9.0
Construction Education and Training Authority	-0.0	-0.0	-0.0	-0.1
Goods and services	-26.1	-27.3	-28.5	-82.0
Property Management Trading Entity	-289.1	-315.5	-333.0	-937.6
Social sector expanded public works programme incentive grant for provinces	-309.6	-323.8	-338.5	-971.9
<b>Science and Innovation</b>	<b>-25.4</b>	<b>-26.5</b>	<b>-27.7</b>	<b>-79.6</b>
Various institutions: Innovation projects research	50.0	50.0	–	100.0
Goods and services	-8.3	-8.7	-9.1	-26.0
Compensation of employees	-17.1	-17.8	-18.6	-53.5
Technology Innovation Agency	-50.0	-50.0	–	-100.0
<b>Small Business Development</b>	<b>373.8</b>	<b>388.2</b>	<b>405.7</b>	<b>1 167.7</b>
Small Enterprise Development Finance Agency	1 846.2	1 951.0	2 039.4	5 836.6
Various institutions: Product markets	245.0	247.9	259.0	751.9
Assets assist programme	219.3	217.3	227.1	663.7
Small Enterprise Development Agency: Cooperatives development support programme	61.4	63.9	66.8	192.1
Goods and services	45.2	47.2	49.4	141.8
Compensation of employees	2.2	2.3	2.4	7.0
Machinery and equipment	0.5	0.5	0.4	1.4

**Table 1.7 Economic development (continued)**

<b>Function<sup>i</sup> by vote</b>				
R million	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28<sup>ii</sup></b>	<b>MTEF total</b>
Various institutions: Craft customised sector programme	-0.4	-0.4	-0.4	-1.2
Small Enterprise Development Agency: Capacity-building programme	-17.8	-18.6	-19.4	-55.8
Small Enterprise Development Agency: Technology programme	-175.2	-183.2	-191.5	-549.9
Small Enterprise Finance Agency: Blended finance	-311.6	-325.8	-340.6	-978.0
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	-380.7	-421.4	-440.5	-1 242.6
Small Enterprise Development Agency	-1 160.4	-1 192.5	-1 246.5	-3 599.4
<b>Tourism</b>	<b>-67.8</b>	<b>-71.1</b>	<b>-74.3</b>	<b>-213.1</b>
Buildings and other fixed structures	104.7	–	–	104.7
Compensation of employees	3.7	4.0	4.1	11.8
Goods and services	-176.2	-75.0	-78.4	-329.6
<b>Trade, Industry and Competition</b>	<b>1 048.0</b>	<b>-252.1</b>	<b>-263.5</b>	<b>532.3</b>
Industrial Development Corporation: Social Employment Fund	1 292.0	–	–	1 292.0
Compensation of employees	9.8	10.3	10.8	30.9
Proudly South African campaign	5.0	5.0	5.0	15.0
Machinery and equipment	2.3	2.7	2.9	7.9
Industrial Development Corporation: Regional industrial development	2.0	2.0	2.0	6.0
Various institutions: Industrial development zones – other	-2.0	-2.0	-2.0	-6.0
Software and other intangible assets	-2.3	-2.7	-2.9	-7.9
Council for Scientific and Industrial Research: National Cleaner Production Centre	-5.0	-5.0	-5.0	-15.0
Small Enterprise Finance Agency	-253.8	-262.4	-274.3	-790.5
<b>Transport</b>	<b>6 471.5</b>	<b>7 384.2</b>	<b>3 465.4</b>	<b>17 321.1</b>
South African National Roads Agency: Gauteng freeway improvement project	8 680.6	4 639.3	3 313.8	16 633.7
Transnet	529.0	2 688.0	92.0	3 309.0
Goods and services	58.4	51.7	52.7	162.8
Compensation of employees	34.0	35.6	37.3	106.9
Machinery and equipment	0.8	0.9	0.9	2.7
Provincial roads maintenance grant: Roads maintenance component	-31.3	-31.3	-31.3	-94.0
South African National Roads Agency: Non-toll network	-2 800.0	–	–	-2 800.0
<b>Water and Sanitation</b>	<b>1 478.0</b>	<b>974.8</b>	<b>678.2</b>	<b>3 131.0</b>
Water Trading Entity	1 500.0	1 000.0	700.0	3 200.0
Software and other intangible assets	42.1	45.5	13.3	100.9
Bursaries for non-employees	–	–	0.1	0.1
Employee social benefits	-0.1	0.0	-0.0	-0.0
Machinery and equipment	-5.7	-5.8	-1.0	-12.6
Goods and services	-17.8	-22.8	9.8	-30.7
Compensation of employees	-40.6	-42.2	-43.9	-126.7
<b>Electricity and energy</b>	<b>406.1</b>	<b>443.3</b>	<b>417.4</b>	<b>1 266.8</b>
South African Nuclear Energy Corporation: Multipurpose reactor project	403.0	440.0	414.0	1 257.0
Compensation of employees	3.1	3.3	3.4	9.8
<b>Net change to function baseline</b>	<b>10 232.2</b>	<b>8 924.4</b>	<b>4 682.5</b>	<b>23 839.1</b>

- The estimate of the provincial equitable share that is allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is subject to change.
- Modifications made to the 2027/28 function indicative baseline throughout the 2025 Budget process are shown. The first estimates for 2027/28 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated through other sources.

## Provisional allocations

A net amount of R204.8 billion over the next 3 years is provisionally allocated but not appropriated and will be confirmed for spending once certain requirements have been met. The details of these provisional allocations will be finalised either during the 2025 Adjustments Budget or the 2026 Budget and thereafter allocated to specific votes.

**Table 1.8 Provisional allocations**

R million	2025/26	2026/27	2027/28	Total
Provisional allocations not appropriated	37 056	83 011	84 324	204 391
Infrastructure Fund not appropriated	—	—	425	425
<b>Total</b>	<b>37 056</b>	<b>83 011</b>	<b>84 749</b>	<b>204 816</b>

An additional R5 billion in 2025/26, R5.5 billion in 2026/27 and R11.1 billion in 2027/28 is set aside as a contingency reserve but not allocated in advance. This is to accommodate changes in the economic environment and meet unforeseeable spending pressures.

## Overview of expenditure for the MTEF period

The table below shows medium-term expenditure projections in 3 classification categories: consolidated government expenditure, main budget non-interest expenditure and the expenditure ceiling<sup>5</sup>.

**Table 1.9 Expenditure for the MTEF period**

R million	2025/26	2026/27	2027/28	Total	Average real growth (%)
<b>Consolidated government expenditure</b>	<b>2 592 306</b>	<b>2 702 978</b>	<b>2 834 867</b>	<b>8 130 151</b>	<b>1.1%</b>
<i>of which</i>					
Debt-service costs	424 869	449 185	478 611	1 352 665	
Contingency reserve	5 000	5 500	11 127	21 627	
<b>Main budget non-interest expenditure</b>	<b>1 899 485</b>	<b>1 982 279</b>	<b>2 064 386</b>	<b>5 946 150</b>	<b>0.9%</b>
<i>of which</i>					
National government	912 813	910 228	943 903	2 766 944	
Provincial government	767 791	798 427	833 804	2 400 022	
Local government	176 825	185 112	190 804	552 741	
Provisional allocations not appropriated, including the Infrastructure Fund	37 056	83 011	84 749	204 816	
Contingency reserve	5 000	5 500	11 127	21 627	
<b>Expenditure ceiling</b>	<b>1 873 465</b>	<b>1 954 453</b>	<b>2 034 598</b>	<b>5 862 517</b>	<b>0.9%</b>
<i>of which</i>					
National government	886 793	882 403	914 115	2 683 311	
Provincial government	767 791	798 427	833 804	2 400 022	
Local government	176 825	185 112	190 804	552 741	
Provisional allocations not appropriated, including the Infrastructure Fund	37 056	83 011	84 749	204 816	
Contingency reserve	5 000	5 500	11 127	21 627	

The details of the allocations of main budget expenditure to votes are discussed in the individual chapters, with summaries provided in the following tables.

<sup>5</sup> The expenditure ceiling is the maximum allowable level of expenditure to which government has committed itself. It excludes payments directly financed by dedicated revenue flows, as well as payments not subject to policy oversight.

## Summary tables

Table 1:	Main budget framework, 2021/22 to 2027/28
Table 2:	Expenditure by national vote, 2021/22 to 2027/28
Table 3:	Expenditure by economic classification, 2021/22 to 2027/28
Table 4:	Amounts to be appropriated from the National Revenue Fund for 2025/26
Table 5a:	Conditional grants to provinces, 2021/22 to 2027/28
Table 5b:	Conditional grants to municipalities, 2021/22 to 2027/28
Table 6:	Training expenditure per vote, 2021/22 to 2027/28
Table 7a:	Infrastructure expenditure per vote, 2021/22 to 2027/28
Table 7b:	Nature of infrastructure investment, 2021/22 to 2027/28
Table 8:	Personnel expenditure per vote, 2021/22 to 2027/28
Table 9:	Personnel numbers and unit cost per vote, 2023/24 to 2027/28
Table 10:	Departmental receipts per vote, 2021/22 to 2027/28



Table 1. Main budget framework: 2021/22 to 2027/28

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	1 563 754.2	1 686 697.4	1 740 869.9	1 846 335.2	2 006 131.8	2 163 477.0	2 306 198.5
Departmental and other receipts, and repayments	46 484.7	56 200.7	62 944.0	41 104.5	37 878.7	32 601.8	32 222.8
Less: Southern African Customs Union payments <sup>1</sup>	45 966.2	43 683.4	79 811.0	89 874.1	73 552.1	77 662.7	91 776.3
<b>Total revenue</b>	<b>1 564 272.8</b>	<b>1 699 214.7</b>	<b>1 724 002.9</b>	<b>1 797 565.5</b>	<b>1 970 458.4</b>	<b>2 118 416.2</b>	<b>2 246 645.1</b>
<i>Percentage of GDP</i>	<i>24.7%</i>	<i>25.1%</i>	<i>24.3%</i>	<i>24.0%</i>	<i>24.6%</i>	<i>24.9%</i>	<i>24.8%</i>
<b>Expenditure</b>							
Debt-service costs	268 071.6	308 459.1	356 109.9	389 560.8	424 869.1	449 185.0	478 611.2
<i>Percentage of GDP</i>	<i>4.2%</i>	<i>4.6%</i>	<i>5.0%</i>	<i>5.2%</i>	<i>5.3%</i>	<i>5.3%</i>	<i>5.3%</i>
Current payments <sup>2</sup>	259 777.1	267 036.4	271 889.2	288 874.0	302 750.2	316 381.7	329 612.0
Transfers and subsidies	1 271 277.1	1 349 450.6	1 398 541.8	1 447 345.3	1 527 828.2	1 557 353.8	1 619 863.1
Payments for capital assets <sup>2</sup>	14 253.4	16 429.0	17 245.8	16 274.3	17 064.1	14 464.2	14 750.8
Payments for financial assets	73 900.7	67 781.6	3 132.3	8 233.0	9 786.9	5 567.6	4 284.2
Provisional allocations not appropriated	–	–	–	–	37 055.7	83 010.8	84 324.5
Infrastructure Fund not appropriated	–	–	–	–	–	–	424.9
<b>Total</b>	<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 150 287.3</b>	<b>2 319 354.2</b>	<b>2 425 963.2</b>	<b>2 531 870.8</b>
Contingency reserve	–	–	–	–	5 000.0	5 500.5	11 126.6
<b>Total expenditure</b>	<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 150 287.3</b>	<b>2 324 354.2</b>	<b>2 431 463.7</b>	<b>2 542 997.4</b>
<i>Percentage of GDP</i>	<i>29.8%</i>	<i>29.7%</i>	<i>28.9%</i>	<i>28.8%</i>	<i>29.1%</i>	<i>28.6%</i>	<i>28.0%</i>
<b>Main budget balance<sup>3</sup></b>	<b>-323 007.2</b>	<b>-309 942.1</b>	<b>-322 916.0</b>	<b>-352 721.8</b>	<b>-353 895.8</b>	<b>-313 047.5</b>	<b>-296 352.3</b>
<i>Percentage of GDP</i>	<i>-5.1%</i>	<i>-4.6%</i>	<i>-4.6%</i>	<i>-4.7%</i>	<i>-4.4%</i>	<i>-3.7%</i>	<i>-3.3%</i>
<b>GDP</b>	<b>6 325 590.0</b>	<b>6 763 456.0</b>	<b>7 094 782.0</b>	<b>7 478 830.5</b>	<b>7 999 415.2</b>	<b>8 512 577.5</b>	<b>9 068 702.5</b>

1. Payments in terms of Southern African Customs Union agreements.

2. Excludes conditional grants to provinces and local government. These are included in transfers and subsidies.

3. A positive number reflects a surplus and a negative number reflects a deficit.

Table 2. Expenditure by national vote: 2021/22 to 2027/28

R million		Audited Outcome			Adjusted appropriation
		2021/22	2022/23	2023/24	2024/25
1	The Presidency	518.2	542.7	662.0	629.5
2	Parliament	2 144.1	2 367.3	3 208.8	2 771.0
3	Cooperative Governance	98 443.1	110 709.1	116 800.1	125 895.9
4	Government Communication and Information System	755.0	723.9	738.4	760.8
5	Home Affairs	9 431.4	10 398.0	12 379.3	12 095.5
6	International Relations and Cooperation	6 037.0	6 707.6	7 268.3	7 081.2
7	National School of Government	207.5	220.1	218.2	218.7
8	National Treasury	56 368.5	30 761.4	27 457.0	26 316.8
9	Planning, Monitoring and Evaluation	428.6	474.2	475.9	494.0
10	Electricity and Energy	38 531.6	29 772.1	7 486.7	6 080.7
11	Public Service and Administration	457.6	515.7	507.6	539.5
12	Public Service Commission	265.8	278.9	299.3	288.5
13	Public Works and Infrastructure	8 082.2	7 910.2	8 304.0	7 612.1
14	Statistics South Africa	4 648.3	3 797.6	2 723.9	2 646.2
15	Traditional Affairs	154.7	174.5	186.8	187.3
16	Basic Education	28 414.9	29 426.7	29 961.2	32 635.4
17	Higher Education	97 415.0	109 274.7	107 713.2	112 773.5
18	Health	65 137.4	62 896.0	58 312.1	62 225.4
19	Social Development	231 865.2	241 721.9	259 300.3	278 295.9
20	Women, Youth and Persons with Disabilities	1 164.4	983.3	991.6	1 020.7
21	Civilian Secretariat for the Police Service	138.4	152.6	150.2	156.0
22	Correctional Services	25 693.6	26 429.2	27 185.2	27 758.9
23	Defence	48 792.8	58 006.9	55 861.9	55 506.6
24	Independent Police Investigative Directorate	347.9	359.0	364.1	370.6
25	Justice and Constitutional Development	19 100.3	20 356.5	20 849.8	21 650.2
26	Military Veterans	515.6	615.6	585.9	812.4
27	Office of the Chief Justice	1 156.2	1 294.9	1 339.4	1 273.8
28	Police	99 595.4	102 499.9	105 475.6	113 623.5
29	Agriculture	7 822.9	8 038.9	7 028.3	7 915.6
30	Communications and Digital Technologies	3 569.5	5 221.3	3 279.7	3 968.6
31	Employment and Labour	3 232.2	3 897.1	3 996.0	3 854.8
32	Forestry, Fisheries and the Environment	7 512.4	8 849.3	9 495.2	8 794.6
33	Human Settlements	30 959.5	32 857.5	31 226.9	33 680.4
34	Mineral and Petroleum Resources	2 165.2	2 304.3	2 512.2	2 937.1
35	Science, Technology and Innovation	8 962.0	9 120.9	10 472.1	9 441.1
36	Small Business Development	2 885.3	2 793.4	2 723.6	2 708.1
37	Sport, Arts and Culture	5 643.7	6 236.7	6 065.4	6 105.7
38	Tourism	2 537.8	2 473.7	2 372.3	2 380.9
39	Trade, Industry and Competition	11 362.4	10 539.8	10 440.6	9 395.9
40	Transport	69 066.0	103 009.6	78 014.8	86 355.4
41	Water and Sanitation	15 203.5	17 693.4	21 331.6	23 849.6
42	Land Reform and Rural Development	8 937.1	9 066.9	9 686.1	9 082.2
<b>Total appropriation by vote</b>		<b>1 025 670.2</b>	<b>1 081 473.2</b>	<b>1 055 451.4</b>	<b>1 112 191.0</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
	President and deputy president salaries (The Presidency)	5.7	5.9	12.4	7.7
	Members remuneration (Parliament)	501.9	538.2	542.9	713.7
	Debt-service costs (National Treasury)	268 071.6	308 459.1	356 109.9	388 854.3
	Provincial equitable share (National Treasury)	544 834.9	570 868.2	585 085.9	600 475.6
	General fuel levy sharing with metropolitan municipalities (National Treasury)	14 617.3	15 334.8	15 433.5	16 126.6
	National Revenue Fund payments (National Treasury)	2 173.4	263.3	1 093.1	2 080.2
	Auditor-General of South Africa (National Treasury)	140.0	148.6	123.1	128.6
	Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa (National Treasury)	—	889.1	499.9	—
	Public-sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations (National Treasury)	5 981.1	6 709.2	6 597.2	7 003.4
	Section 70 of the Public Finance Management Act (1999) payment: Denel (Defence)	3 030.9	204.7	—	—
	Skills levy and sector education and training authorities (Higher Education)	19 011.6	20 808.9	22 424.5	24 493.3
	Magistrates' salaries (Justice and Constitutional Development)	2 174.5	2 297.4	2 318.9	2 495.6
	Judges' salaries (Office of the Chief Justice)	1 063.3	1 154.6	1 218.8	1 333.2
	International Oil Pollution Compensation Fund (Transport)	3.4	1.5	7.6	13.1
<b>Total direct charges against the National Revenue Fund</b>		<b>861 609.7</b>	<b>927 683.6</b>	<b>991 467.5</b>	<b>1 043 725.3</b>
	Provisional allocations not appropriated	—	—	—	—
	Infrastructure Fund not appropriated	—	—	—	—
<b>Total</b>		<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 155 916.3</b>
	Contingency reserve	—	—	—	—
	National government projected underspending	—	—	—	-914.1
	Local government repayment to the National Revenue Fund	—	—	—	-2 000.0
<b>Total</b>		<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 153 002.2</b>

Table 2. Expenditure by national vote: 2021/22 to 2027/28

Revised estimate	Medium-term expenditure estimates			R million	
2024/25	2025/26	2026/27	2027/28		
629.5	739.1	769.8	784.6	1	The Presidency
2 771.0	3 067.8	2 809.3	3 008.7	2	Parliament
123 996.2	131 129.2	136 800.3	142 986.6	3	Cooperative Governance
760.8	820.3	805.7	842.2	4	Government Communication and Information System
12 095.5	11 060.0	12 463.1	12 104.9	5	Home Affairs
7 081.2	7 090.2	7 227.6	7 516.3	6	International Relations and Cooperation
218.5	228.7	239.4	250.3	7	National School of Government
26 316.8	27 972.9	29 342.5	30 520.1	8	National Treasury
471.0	509.1	528.1	552.1	9	Planning, Monitoring and Evaluation
6 000.2	6 669.3	6 879.2	7 143.1	10	Electricity and Energy
511.5	564.7	591.9	618.7	11	Public Service and Administration
288.5	302.0	316.8	331.1	12	Public Service Commission
7 607.1	7 623.0	7 961.0	8 317.9	13	Public Works and Infrastructure
2 646.2	2 771.3	2 905.6	3 037.0	14	Statistics South Africa
184.0	195.5	204.9	214.2	15	Traditional Affairs
32 635.4	35 489.2	36 326.0	36 662.1	16	Basic Education
112 573.5	116 441.7	122 133.2	128 287.6	17	Higher Education
62 025.4	64 807.2	66 927.7	70 183.1	18	Health
276 242.6	294 055.6	272 340.4	284 587.8	19	Social Development
1 018.7	1 361.7	843.8	882.0	20	Women, Youth and Persons with Disabilities
156.0	172.2	181.0	189.8	21	Civilian Secretariat for the Police Service
27 758.9	29 222.0	30 567.4	31 950.3	22	Correctional Services
55 506.6	55 940.7	58 517.9	60 662.2	23	Defence
370.6	428.6	447.8	466.9	24	Independent Police Investigative Directorate
21 650.2	22 737.5	23 788.6	24 828.3	25	Justice and Constitutional Development
812.4	878.5	916.3	955.6	26	Military Veterans
1 273.8	1 515.1	1 609.2	1 713.3	27	Office of the Chief Justice
113 623.5	120 889.9	126 628.8	131 936.3	28	Police
7 871.1	7 609.7	7 848.8	8 212.7	29	Agriculture
3 953.2	2 545.6	2 557.1	2 672.8	30	Communications and Digital Technologies
3 819.1	4 153.1	3 983.7	4 163.9	31	Employment and Labour
8 757.6	9 080.7	9 496.4	9 925.9	32	Forestry, Fisheries and the Environment
33 585.1	34 042.8	33 317.7	33 888.1	33	Human Settlements
2 910.2	2 859.6	2 866.8	2 996.7	34	Mineral and Petroleum Resources
9 439.2	9 063.7	9 483.6	9 912.4	35	Science, Technology and Innovation
2 683.1	2 918.1	3 050.0	3 187.9	36	Small Business Development
6 090.7	6 309.9	6 234.8	6 516.8	37	Sport, Arts and Culture
2 346.9	2 434.9	2 547.8	2 663.0	38	Tourism
9 385.9	11 071.7	10 235.2	10 698.1	39	Trade, Industry and Competition
85 302.6	95 692.1	96 397.4	95 194.6	40	Transport
23 346.8	26 678.7	24 999.6	23 262.8	41	Water and Sanitation
9 082.2	9 820.6	10 336.7	10 795.1	42	Land Reform and Rural Development
<b>1 105 799.3</b>	<b>1 168 964.4</b>	<b>1 174 429.1</b>	<b>1 215 623.7</b>	<b>Total appropriation by vote</b>	
				Plus:	
				<b>Direct charges against the National Revenue Fund</b>	
7.7	8.1	8.5	8.9	President and deputy president salaries (The Presidency)	
713.7	519.1	542.7	567.4	Members remuneration (Parliament)	
389 560.8	424 869.1	449 185.0	478 611.2	Debt-service costs (National Treasury)	
600 475.6	633 166.0	660 568.5	690 243.5	Provincial equitable share (National Treasury)	
16 126.6	16 849.1	17 621.0	18 417.8	General fuel levy sharing with metropolitan municipalities (National Treasury)	
2 190.5	—	—	—	National Revenue Fund payments (National Treasury)	
128.6	134.3	140.5	146.8	Auditor-General of South Africa (National Treasury)	
—	—	—	—	Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa (National Treasury)	
7 003.4	7 900.7	8 585.8	9 485.6	Public-sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations (National Treasury)	
—	—	—	—	Section 70 of the Public Finance Management Act (1999) payment: Denel (Defence)	
24 493.3	26 006.0	27 811.0	29 772.8	Skills levy and sector education and training authorities (Higher Education)	
2 495.6	2 630.3	2 751.4	2 875.9	Magistrates' salaries (Justice and Constitutional Development)	
1 279.1	1 237.8	1 294.5	1 352.9	Judges' salaries (Office of the Chief Justice)	
13.1	13.7	14.3	15.0	International Oil Pollution Compensation Fund (Transport)	
<b>1 044 488.0</b>	<b>1 113 334.1</b>	<b>1 168 523.3</b>	<b>1 231 497.7</b>	<b>Total direct charges against the National Revenue Fund</b>	
—	37 055.7	83 010.8	84 324.5	Provisional allocations not appropriated	
—	—	—	424.9	Infrastructure Fund not appropriated	
<b>2 150 287.3</b>	<b>2 319 354.2</b>	<b>2 425 963.2</b>	<b>2 531 870.8</b>	<b>Total</b>	
—	5 000.0	5 500.5	11 126.6	Contingency reserve	
—	—	—	—	National government projected underspending	
—	—	—	—	Local government repayment to the National Revenue Fund	
<b>2 150 287.3</b>	<b>2 324 354.2</b>	<b>2 431 463.7</b>	<b>2 542 997.4</b>	<b>Total</b>	

Table 3. Expenditure by economic classification: 2021/22 to 2027/28

R million	Audited outcome			Adjusted appropriation
	2021/22	2022/23	2023/24	2024/25
<b>Current payments</b>				
<b>Compensation of employees</b>	<b>181 592.5</b>	<b>188 541.2</b>	<b>194 812.0</b>	<b>205 664.6</b>
Salaries and wages	151 380.5	157 079.8	162 065.4	168 360.4
Social contributions	30 212.1	31 461.3	32 746.6	37 304.3
<b>Goods and services</b>	<b>77 837.3</b>	<b>78 222.8</b>	<b>76 781.2</b>	<b>84 053.8</b>
Administrative fees	476.7	663.9	594.8	492.5
Advertising	505.4	405.9	347.4	519.1
Minor assets	593.9	414.2	362.4	805.4
Audit costs: External	655.7	712.4	661.8	786.5
Bursaries: Employees	94.3	107.1	106.6	126.7
Catering: Departmental activities	119.2	226.6	226.5	287.3
Communication	1 469.3	1 459.3	1 347.2	1 389.8
Computer services	7 833.3	6 716.7	8 593.3	10 418.9
Consultants: Business and advisory services	3 441.4	4 223.1	3 077.1	4 875.4
Infrastructure and planning services	216.3	144.5	255.8	500.1
Laboratory services	119.8	139.0	104.4	118.0
Legal services	1 335.1	1 046.9	1 314.1	1 439.3
Science and technological services	70.3	62.9	39.1	58.0
Contractors	6 300.6	7 242.6	7 023.2	7 015.7
Agency and support/outourced services	5 046.6	5 899.7	5 386.7	5 856.4
Entertainment	7.0	13.3	14.6	34.7
Fleet services (including government motor transport)	5 035.9	5 936.6	5 989.4	6 081.6
Inventory: Clothing material and accessories	534.2	645.5	449.2	627.3
Inventory: Farming supplies	1 223.2	1 068.9	680.9	1 245.3
Inventory: Food and food supplies	2 329.6	2 596.5	2 783.0	2 789.3
Inventory: Fuel, oil and gas	521.4	816.3	820.1	959.6
Inventory: Learner and teacher support material	1 266.2	1 088.9	1 264.8	1 262.5
Inventory: Materials and supplies	190.0	267.0	210.3	303.2
Inventory: Medical supplies	477.5	106.5	94.5	211.0
Inventory: Medicine	7 918.0	1 806.4	313.2	374.5
Inventory: Other supplies	409.2	403.7	412.5	958.3
Consumable supplies	1 377.8	1 461.0	1 360.7	1 257.9
Consumables: Stationery, printing and office supplies	1 304.6	1 466.2	1 609.7	2 031.3
Operating leases	10 741.6	11 738.3	11 208.7	12 015.8
Rental and hiring	37.0	148.5	80.8	61.4
Property payments	8 346.2	8 223.7	8 690.4	9 489.9
Transport provided: Departmental activity	188.9	208.1	197.5	199.4
Travel and subsistence	5 234.9	7 563.0	7 810.1	5 831.1
Training and development	739.6	889.2	632.9	1 057.8
Operating payments	1 423.9	1 802.6	2 176.5	2 050.8
Venues and facilities	252.7	508.1	541.3	522.1
<b>Interest and rent on land</b>	<b>268 418.9</b>	<b>308 731.6</b>	<b>356 405.8</b>	<b>389 131.0</b>
Interest (including interest on unitary payments)	268 376.7	308 687.2	356 356.1	389 081.9
Rent on land	42.2	44.4	49.8	49.1
<b>Total current payments</b>	<b>527 848.7</b>	<b>575 495.6</b>	<b>627 999.1</b>	<b>678 849.4</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	<b>796 719.3</b>	<b>845 213.8</b>	<b>864 285.1</b>	<b>901 285.2</b>
<b>Provinces</b>	<b>660 870.0</b>	<b>694 204.4</b>	<b>706 332.9</b>	<b>730 739.0</b>
Provincial revenue funds	660 798.6	694 131.4	706 257.8	730 657.9
Provincial agencies and funds	71.4	73.0	75.1	81.1
<b>Municipalities</b>	<b>135 849.3</b>	<b>151 009.3</b>	<b>157 952.2</b>	<b>170 546.1</b>
Municipal bank accounts	135 848.3	151 009.3	157 950.9	170 546.1
Municipal agencies and funds	1.0	0.0	1.3	-
<b>Departmental agencies and accounts</b>	<b>145 743.1</b>	<b>156 427.7</b>	<b>168 712.0</b>	<b>171 597.0</b>
Social security funds	1.4	20.1	8.7	14.3
Departmental agencies (non-business entities)	145 741.6	156 407.6	168 703.3	171 582.7
<b>Higher education institutions</b>	<b>48 476.9</b>	<b>52 122.6</b>	<b>49 722.1</b>	<b>52 303.9</b>
<b>Foreign governments and international organisations</b>	<b>2 952.8</b>	<b>3 253.1</b>	<b>2 973.5</b>	<b>3 155.9</b>
<b>Public corporations and private enterprises</b>	<b>38 040.5</b>	<b>41 876.0</b>	<b>42 628.0</b>	<b>37 840.1</b>
<b>Public corporations</b>	<b>34 473.2</b>	<b>35 848.2</b>	<b>37 421.1</b>	<b>33 068.2</b>
Subsidies on products or production	21 978.5	25 954.8	26 415.3	23 917.0
Other transfers to public corporations	12 494.7	9 893.4	11 005.8	9 151.1
<b>Private enterprises</b>	<b>3 567.3</b>	<b>6 027.8</b>	<b>5 206.9</b>	<b>4 771.9</b>
Subsidies on products or production	2 476.7	4 263.2	4 094.8	3 410.7
Other transfers to private enterprises	1 090.6	1 764.6	1 112.2	1 361.2
<b>Non-profit institutions</b>	<b>3 157.2</b>	<b>3 296.1</b>	<b>3 489.9</b>	<b>3 078.6</b>
<b>Households</b>	<b>236 187.5</b>	<b>247 261.4</b>	<b>266 731.2</b>	<b>283 364.3</b>
Social benefits	231 370.4	242 448.1	261 133.1	278 430.0
Other transfers to households	4 817.1	4 813.3	5 598.1	4 934.3
<b>Total transfers and subsidies</b>	<b>1 271 277.1</b>	<b>1 349 450.6</b>	<b>1 398 541.8</b>	<b>1 452 625.0</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	<b>8 788.4</b>	<b>9 126.4</b>	<b>11 476.3</b>	<b>11 156.2</b>
Buildings	5 919.5	5 722.1	6 893.0	6 759.0
Other fixed structures	2 868.9	3 404.3	4 583.3	4 397.1
<b>Machinery and equipment</b>	<b>4 424.7</b>	<b>4 995.9</b>	<b>4 841.7</b>	<b>4 346.6</b>
Transport equipment	2 296.0	2 582.5	2 049.1	1 994.7
Other machinery and equipment	2 128.7	2 413.4	2 792.6	2 351.8
<b>Heritage assets</b>	<b>21.3</b>	<b>270.8</b>	<b>64.2</b>	<b>172.6</b>
<b>Specialised military assets</b>	<b>-</b>	<b>-</b>	<b>5.3</b>	<b>21.0</b>
<b>Biological assets</b>	<b>8.9</b>	<b>7.6</b>	<b>12.7</b>	<b>9.1</b>
<b>Land and subsoil assets</b>	<b>616.5</b>	<b>1 302.8</b>	<b>410.1</b>	<b>415.0</b>
<b>Software and other intangible assets</b>	<b>393.6</b>	<b>725.5</b>	<b>435.4</b>	<b>198.8</b>
<b>Total payments for capital assets</b>	<b>14 253.4</b>	<b>16 429.0</b>	<b>17 245.8</b>	<b>16 319.3</b>
<b>Payments for financial assets</b>	<b>73 900.7</b>	<b>67 781.6</b>	<b>3 132.3</b>	<b>8 122.6</b>
<b>Provisional allocations not appropriated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Fund not appropriated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 155 916.3</b>
Contingency reserve	-	-	-	-
National government projected underspending	-	-	-	-914.1
Local government repayment to the National Revenue Fund	-	-	-	-2 000.0
<b>Total</b>	<b>1 887 279.9</b>	<b>2 009 156.8</b>	<b>2 046 918.9</b>	<b>2 153 002.2</b>

Table 3. Expenditure by economic classification: 2021/22 to 2027/28

Revised estimate	Medium-term expenditure estimates			R million
2024/25	2025/26	2026/27	2027/28	
<b>205 365.9</b>	<b>219 130.8</b>	<b>229 620.0</b>	<b>239 657.6</b>	
168 074.7	180 821.0	189 513.4	197 958.1	<b>Current payments</b>
37 291.2	38 309.9	40 106.6	41 699.5	<b>Compensation of employees</b>
<b>83 231.4</b>	<b>83 306.7</b>	<b>86 429.2</b>	<b>89 604.4</b>	Salaries and wages
483.5	511.6	531.8	554.9	Social contributions
498.7	555.2	514.3	541.5	<b>Goods and services</b>
795.7	790.2	735.6	782.6	Administrative fees
787.2	748.9	793.2	874.7	Advertising
119.9	131.7	136.1	144.0	Minor assets
289.3	309.5	309.2	325.0	Audit costs: External
1 369.2	1 456.1	1 551.1	1 600.0	Bursaries: Employees
10 344.4	9 194.0	9 952.8	10 321.9	Catering: Departmental activities
4 535.5	4 675.7	4 684.6	4 743.2	Communication
467.9	905.3	932.0	971.1	Computer services
117.9	151.3	162.7	179.3	Consultants: Business and advisory services
1 424.6	1 104.4	1 164.5	1 183.8	Infrastructure and planning services
57.7	65.9	68.4	69.0	Laboratory services
6 838.6	7 184.5	7 069.6	7 327.8	Legal services
5 863.1	6 866.7	6 643.6	6 820.4	Science and technological services
34.7	26.4	28.3	29.3	Contractors
6 076.4	6 758.1	7 133.9	7 456.8	Agency and support/outsourced services
627.0	635.1	618.9	651.6	Entertainment
1 222.1	707.9	739.8	774.4	Fleet services (including government motor transport)
2 788.9	2 890.7	3 044.0	3 046.7	Inventory: Clothing material and accessories
959.6	1 014.5	1 028.1	1 107.8	Inventory: Farming supplies
1 262.5	1 304.0	1 388.8	1 452.3	Inventory: Food and food supplies
303.2	288.5	303.9	318.1	Inventory: Fuel, oil and gas
211.0	214.9	238.3	241.3	Inventory: Learner and teacher support material
374.6	429.0	460.4	510.4	Inventory: Materials and supplies
967.0	1 078.8	1 264.8	1 306.1	Inventory: Medical supplies
1 233.6	1 293.9	1 389.5	1 450.5	Inventory: Medicine
2 016.2	1 085.3	1 130.8	1 175.8	Inventory: Other supplies
12 018.3	11 903.7	12 484.2	13 030.4	Consumable supplies
59.0	38.1	43.9	45.4	Consumables: Stationery, printing and office supplies
9 485.7	9 542.6	10 066.2	10 508.0	Operating leases
198.6	155.1	162.0	168.7	Rental and hiring
5 787.3	5 922.6	6 145.9	6 322.4	Property payments
1 049.7	930.6	1 138.3	1 162.5	Transport provided: Departmental activity
2 052.8	1 702.3	1 850.3	1 864.0	Travel and subsistence
510.0	733.4	519.4	542.4	Training and development
<b>389 837.5</b>	<b>425 181.8</b>	<b>449 517.4</b>	<b>478 961.2</b>	Operating payments
389 788.4	425 138.8	449 472.4	478 914.2	Venues and facilities
49.1	43.0	45.0	47.0	<b>Interest and rent on land</b>
				Interest (including interest on unitary payments)
				Rent on land
<b>678 434.8</b>	<b>727 619.3</b>	<b>765 566.7</b>	<b>808 223.2</b>	<b>Total current payments</b>
<b>898 658.8</b>	<b>944 824.9</b>	<b>983 758.7</b>	<b>1 024 830.5</b>	<b>Transfers and subsidies to:</b>
<b>730 739.0</b>	<b>767 875.3</b>	<b>798 514.2</b>	<b>833 895.5</b>	<b>Provinces and municipalities</b>
730 657.9	767 791.3	798 426.7	833 804.0	<b>Provinces</b>
81.1	84.0	87.5	91.5	Provincial revenue funds
<b>167 919.8</b>	<b>176 949.6</b>	<b>185 244.5</b>	<b>190 935.0</b>	Provincial agencies and funds
167 919.8	176 948.4	185 243.2	190 933.7	<b>Municipalities</b>
–	1.3	1.3	1.3	Municipal bank accounts
<b>171 525.2</b>	<b>177 802.5</b>	<b>187 511.5</b>	<b>193 158.8</b>	Municipal agencies and funds
14.3	15.1	17.0	17.8	<b>Departmental agencies and accounts</b>
171 510.9	177 787.3	187 494.5	193 141.0	Social security funds
<b>52 303.9</b>	<b>53 230.1</b>	<b>55 928.3</b>	<b>59 082.5</b>	Departmental agencies (non-business entities)
<b>3 153.2</b>	<b>3 711.3</b>	<b>3 838.4</b>	<b>3 969.8</b>	<b>Higher education institutions</b>
<b>37 675.5</b>	<b>45 184.5</b>	<b>43 813.8</b>	<b>43 101.1</b>	<b>Foreign governments and international organisations</b>
<b>32 903.6</b>	<b>39 354.5</b>	<b>38 137.5</b>	<b>37 167.3</b>	<b>Public corporations and private enterprises</b>
23 917.0	27 610.7	26 047.1	27 298.0	<b>Public corporations</b>
8 986.6	11 743.8	12 090.3	9 869.3	Subsidies on products or production
<b>4 771.9</b>	<b>5 830.0</b>	<b>5 676.3</b>	<b>5 933.8</b>	Other transfers to public corporations
3 410.7	3 757.0	3 956.8	4 135.8	<b>Private enterprises</b>
1 361.2	2 073.0	1 719.5	1 798.1	Subsidies on products or production
<b>3 078.6</b>	<b>3 209.1</b>	<b>3 356.9</b>	<b>3 505.0</b>	Other transfers to private enterprises
<b>280 950.0</b>	<b>299 865.8</b>	<b>279 146.2</b>	<b>292 215.3</b>	<b>Non-profit institutions</b>
276 340.4	294 672.6	273 647.1	286 477.9	<b>Households</b>
4 609.7	5 193.2	5 499.1	5 737.5	Social benefits
				Other transfers to households
<b>1 447 345.3</b>	<b>1 527 828.2</b>	<b>1 557 353.8</b>	<b>1 619 863.1</b>	<b>Total transfers and subsidies</b>
<b>11 003.9</b>	<b>12 445.1</b>	<b>9 902.4</b>	<b>9 925.1</b>	<b>Payments for capital assets</b>
6 606.7	7 261.8	5 125.6	4 935.1	<b>Buildings and other fixed structures</b>
4 397.1	5 183.3	4 776.8	4 990.0	Buildings
<b>4 314.9</b>	<b>3 885.2</b>	<b>3 895.3</b>	<b>4 084.9</b>	Other fixed structures
1 995.2	1 885.6	1 931.5	2 004.6	<b>Machinery and equipment</b>
2 319.7	1 999.6	1 963.8	2 080.3	Transport equipment
<b>157.6</b>	<b>99.8</b>	<b>29.4</b>	<b>38.9</b>	Other machinery and equipment
<b>21.0</b>	<b>20.6</b>	<b>21.9</b>	<b>22.8</b>	<b>Heritage assets</b>
<b>9.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.5</b>	<b>Specialised military assets</b>
<b>568.9</b>	<b>407.4</b>	<b>477.2</b>	<b>538.6</b>	<b>Biological assets</b>
<b>198.8</b>	<b>199.9</b>	<b>131.9</b>	<b>134.0</b>	<b>Land and subsoil assets</b>
				<b>Software and other intangible assets</b>
<b>16 274.3</b>	<b>17 064.1</b>	<b>14 464.2</b>	<b>14 750.8</b>	<b>Total payments for capital assets</b>
<b>8 233.0</b>	<b>9 786.9</b>	<b>5 567.6</b>	<b>4 284.2</b>	<b>Payments for financial assets</b>
–	<b>37 055.7</b>	<b>83 010.8</b>	<b>84 324.5</b>	<b>Provisional allocations not appropriated</b>
–	–	–	<b>424.9</b>	<b>Infrastructure Fund not appropriated</b>
<b>2 150 287.3</b>	<b>2 319 354.2</b>	<b>2 425 963.2</b>	<b>2 531 870.8</b>	<b>Total</b>
–	5 000.0	5 500.5	11 126.6	Contingency reserve
–	–	–	–	National government projected underspending
–	–	–	–	Local government repayment to the National Revenue Fund
<b>2 150 287.3</b>	<b>2 324 354.2</b>	<b>2 431 463.7</b>	<b>2 542 997.4</b>	<b>Total</b>

Table 4. Amounts to be appropriated from the National Revenue Fund and direct charges for 2025/26

		Voted and direct charges	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Voted and direct charges	Increase/Decrease <sup>1</sup>
R million		2024/25	2025/26					
1	The Presidency	612.2	723.8	0.6	22.7	—	747.2	134.9
2	Parliament <sup>2</sup>	3 263.9	2 456.8	600.3	529.8	—	3 586.9	323.0
3	Cooperative Governance	125 183.3	4 154.5	126 476.6	498.2	—	131 129.2	5 946.0
4	Government Communication and Information System	740.2	544.5	270.7	5.1	—	820.3	80.1
5	Home Affairs	10 495.5	6 792.9	4 251.9	15.2	—	11 060.0	564.5
6	International Relations and Cooperation	6 566.2	5 980.6	924.1	185.5	—	7 090.2	523.9
7	National School of Government	218.7	111.8	112.5	4.4	—	228.7	10.0
8	National Treasury	1 032 118.9	428 144.4	681 828.7	31.2	887.7	1 110 892.0	78 773.1
9	Planning, Monitoring and Evaluation	494.5	506.2	—	2.9	—	509.1	14.6
10	Electricity and Energy	6 047.9	873.6	5 790.8	4.9	—	6 669.3	621.4
11	Public Service and Administration	539.5	502.8	56.9	5.0	—	564.7	25.2
12	Public Service Commission	288.5	299.1	0.6	2.3	—	302.0	13.5
13	Public Works and Infrastructure	7 612.1	1 330.5	6 281.0	11.5	—	7 623.0	10.9
14	Statistics South Africa	2 646.2	2 426.9	0.0	344.4	—	2 771.3	125.1
15	Traditional Affairs	187.3	145.9	47.7	1.9	—	195.5	8.2
16	Basic Education	32 258.7	3 963.2	30 155.4	1 370.6	—	35 489.2	3 230.5
17	Higher Education	137 515.6	13 329.3	128 676.8	441.6	—	142 447.7	4 932.1
18	Health	62 218.9	2 464.5	59 824.8	2 517.9	—	64 807.2	2 588.3
19	Social Development	275 141.1	941.2	293 099.4	15.0	—	294 055.6	18 914.6
20	Women, Youth and Persons with Disabilities	1 007.7	229.1	1 124.2	8.4	—	1 361.7	354.0
21	Civilian Secretariat for the Police Service	156.0	170.3	0.2	1.7	—	172.2	16.3
22	Correctional Services	27 757.6	28 050.5	785.0	386.5	—	29 222.0	1 464.3
23	Defence	51 833.5	50 070.6	5 060.4	809.6	—	55 940.7	4 107.2
24	Independent Police Investigative Directorate	370.6	417.0	1.1	10.5	—	428.6	58.0
25	Justice and Constitutional Development	24 107.7	21 152.3	3 563.1	652.4	—	25 367.8	1 260.2
26	Military Veterans	863.8	528.9	326.1	23.6	—	878.5	14.8
27	Office of the Chief Justice	2 397.6	2 560.9	102.3	89.7	—	2 752.9	355.2
28	Police	113 597.1	116 634.3	1 383.4	2 872.2	—	120 889.9	7 292.8
29	Agriculture	7 581.4	3 125.6	4 411.2	72.9	—	7 609.7	28.2
30	Communications and Digital Technologies	3 968.6	754.7	1 780.7	10.2	—	2 545.6	-1 423.0
31	Employment and Labour	3 854.8	2 293.2	1 738.9	121.0	—	4 153.1	298.3
32	Forestry, Fisheries and the Environment	8 771.6	7 037.2	1 877.5	166.0	—	9 080.7	309.1
33	Human Settlements	33 145.6	1 178.1	32 526.4	338.3	—	34 042.8	897.2
34	Mineral and Petroleum Resources	2 925.7	1 685.2	1 158.5	16.0	—	2 859.6	-66.1
35	Science, Technology and Innovation	9 468.5	685.7	8 357.2	20.8	—	9 063.7	-404.8
36	Small Business Development	2 725.1	461.9	2 450.2	6.0	—	2 918.1	193.0
37	Sport, Arts and Culture	6 105.7	1 060.2	5 082.6	167.1	—	6 309.9	204.2
38	Tourism	2 380.9	835.2	1 489.3	110.4	—	2 434.9	54.0
39	Trade, Industry and Competition	9 328.5	1 942.6	9 110.2	18.9	—	11 071.7	1 743.3
40	Transport	80 698.1	1 811.5	84 977.6	17.5	8 899.2	95 705.8	15 007.6
41	Water and Sanitation	24 074.6	3 967.2	18 113.1	4 598.4	—	26 678.7	2 604.2
42	Land Reform and Rural Development	9 126.7	5 274.4	4 010.1	536.1	—	9 820.6	693.8
<b>Total</b>		<b>2 130 396.5</b>	<b>727 619.3</b>	<b>1 527 828.2</b>	<b>17 064.1</b>	<b>9 786.9</b>	<b>2 282 298.5</b>	<b>151 902.0</b>

1. A positive number reflects an increase and a negative number reflects a decrease.

2. As this is only the executive's proposal for Parliament's budget, the economic classification disaggregation of the vote is not appropriated in the 2025 Appropriation Bill.

**Table 5a. Conditional grants to provinces: 2021/22 to 2027/28<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
3 Cooperative Governance	48.1	—	—	149.3	149.3	151.3	158.2	165.3
13 Public Works and Infrastructure	835.5	857.9	799.5	617.3	617.3	627.2	656.0	685.7
16 Basic Education	21 935.7	23 124.4	23 598.5	26 362.2	26 362.2	28 564.3	30 834.1	31 386.7
18 Health	52 462.2	56 251.5	52 743.4	56 357.9	56 357.9	57 696.1	60 351.0	63 375.7
29 Agriculture	2 235.3	2 294.4	2 166.0	2 579.9	2 579.9	2 456.9	2 515.5	2 642.4
33 Human Settlements	17 302.7	18 802.9	17 080.7	16 906.4	16 906.4	16 919.9	15 263.0	15 953.2
37 Sport, Arts and Culture	2 086.9	2 176.1	2 063.8	2 230.4	2 230.4	2 276.2	2 380.7	2 488.4
40 Transport	19 057.4	19 755.9	22 720.0	24 978.9	24 978.9	25 933.4	25 699.6	26 863.1
<b>Total</b>	<b>115 963.7</b>	<b>123 263.2</b>	<b>121 171.8</b>	<b>130 182.3</b>	<b>130 182.3</b>	<b>134 625.3</b>	<b>137 858.2</b>	<b>143 560.5</b>

1. Details are provided in the 2025 Division of Revenue Bill.

**Table 5b. Conditional grants to municipalities: 2021/22 to 2027/28<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
3 Cooperative Governance	16 932.1	21 762.8	19 721.8	20 003.2	19 803.2	19 739.7	21 160.5	22 117.4
8 National Treasury	2 366.2	2 379.6	2 384.6	2 424.0	2 424.0	2 328.5	2 593.0	2 626.2
10 Electricity and Energy	2 223.0	2 342.9	2 256.1	1 982.1	1 982.1	1 943.3	1 912.1	1 998.6
13 Public Works and Infrastructure	758.7	778.4	749.0	560.1	560.1	567.3	593.3	620.1
33 Human Settlements	11 416.6	11 677.8	11 655.4	13 220.3	13 220.3	13 967.4	14 752.9	14 483.8
40 Transport	5 284.4	6 127.9	6 309.5	7 294.1	6 644.1	7 367.1	8 176.1	7 236.6
41 Water and Sanitation	5 857.8	6 356.7	6 878.5	7 665.1	7 495.1	7 975.5	7 642.2	7 637.4
<b>Total</b>	<b>44 838.8</b>	<b>51 426.0</b>	<b>49 954.8</b>	<b>53 148.9</b>	<b>52 128.9</b>	<b>53 888.9</b>	<b>56 830.0</b>	<b>56 720.1</b>

1. Details are provided in the 2025 Division of Revenue Bill.

Table 6. Training expenditure per vote: 2021/22 to 2027/28

				Adjusted appropriation	Medium-term expenditure estimates			
R million		Audited outcome			2024/25	2025/26	2026/27	2027/28
		2021/22	2022/23	2023/24				
1	The Presidency	0.7	1.7	2.8	2.8	2.9	3.1	3.2
2	Parliament	3.1	10.9	35.2	27.1	28.5	28.9	31.3
3	Cooperative Governance	3.7	1.0	1.6	3.5	4.5	4.7	4.9
4	Government Communication and Information System	3.2	0.9	0.9	1.4	1.3	1.2	1.2
5	Home Affairs	3.4	4.8	27.2	3.4	5.0	6.0	6.2
6	International Relations and Cooperation	2.4	3.4	2.7	3.1	3.0	3.5	4.0
7	National School of Government	0.3	0.5	0.6	0.7	0.7	0.8	0.8
8	National Treasury	2.6	2.4	4.7	5.5	7.3	7.5	7.9
9	Planning, Monitoring and Evaluation	2.4	2.4	1.3	1.0	1.8	1.8	2.6
10	Electricity and Energy	0.4	0.6	1.2	1.9	1.7	1.8	1.7
11	Public Service and Administration	2.5	3.7	2.8	3.5	4.9	5.2	5.3
12	Public Service Commission	0.4	1.2	0.2	1.3	1.4	1.5	1.5
13	Public Works and Infrastructure	1.1	2.5	2.8	3.2	4.7	4.9	5.1
14	Statistics South Africa	2.2	5.4	3.6	5.6	7.0	6.9	7.3
15	Traditional Affairs	0.2	0.4	0.4	1.0	1.1	1.0	1.1
16	Basic Education	1.9	1.8	1.7	2.1	2.1	2.2	2.3
17	Higher Education	3.2	3.3	3.0	4.7	3.9	4.2	4.2
18	Health	4.2	4.0	5.8	6.9	7.4	7.7	8.1
19	Social Development	3.3	3.5	5.9	7.9	9.3	9.7	10.1
20	Women, Youth and Persons with Disabilities	0.7	1.0	0.5	0.7	0.8	0.8	0.8
21	Civilian Secretariat for the Police Service	0.5	0.2	1.6	0.9	1.0	1.0	1.1
22	Correctional Services	174.7	162.2	142.3	241.5	252.6	264.2	266.4
23	Defence	186.6	204.7	125.4	208.8	233.6	242.7	253.1
24	Independent Police Investigative Directorate	1.1	1.0	1.1	1.5	1.8	1.8	2.1
25	Justice and Constitutional Development	5.9	12.9	16.4	34.0	38.8	43.0	44.9
26	Military Veterans	0.1	0.1	0.9	2.9	0.6	0.7	0.7
27	Office of the Chief Justice	3.4	3.6	4.3	8.2	9.8	10.3	10.8
28	Police	2 306.5	2 826.1	2 911.3	2 385.7	2 410.2	2 430.6	2 510.9
29	Agriculture	11.2	17.0	10.5	30.0	42.6	44.9	47.1
30	Communications and Digital Technologies	1.4	0.7	1.1	3.2	3.3	3.4	3.6
31	Employment and Labour	4.7	5.7	5.2	15.5	16.4	17.3	18.2
32	Forestry, Fisheries and the Environment	2.1	2.8	6.2	26.7	27.5	28.7	29.7
33	Human Settlements	0.9	1.0	1.4	6.0	6.3	6.6	6.9
34	Mineral and Petroleum Resources	0.9	1.8	4.7	17.2	17.1	17.8	18.7
35	Science, Technology and Innovation	4.2	2.6	2.5	7.0	10.8	11.1	11.5
36	Small Business Development	0.2	1.4	2.4	3.0	2.6	2.8	2.8
37	Sport, Arts and Culture	1.4	1.1	1.8	13.5	10.8	11.0	11.3
38	Tourism	2.4	2.9	4.4	5.1	5.5	5.6	5.9
39	Trade, Industry and Competition	1.0	1.0	2.5	1.7	2.4	2.5	2.8
40	Transport	2.8	5.1	3.7	6.2	6.5	6.8	7.1
41	Water and Sanitation	61.4	149.3	8.3	31.8	30.8	32.6	34.0
42	Land Reform and Rural Development	53.9	58.9	136.1	75.8	60.0	60.6	62.2
Total		2 869.1	3 517.6	3 498.9	3 213.2	3 290.0	3 349.5	3 461.2



**Table 7a. Infrastructure expenditure per vote: 2021/22 to 2027/28<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2 Parliament	—	68.0	1 000.0	500.0	500.0	—	—
3 Cooperative Governance	16 609.3	17 928.1	—	18 199.9	19 623.3	20 747.3	21 685.6
4 Government Communication and Information System	0.0	0.0	0.0	—	—	—	—
5 Home Affairs	91.8	56.0	325.3	542.2	294.4	127.8	80.0
6 International Relations and Cooperation	33.6	32.1	27.9	139.2	100.7	231.5	322.2
8 National Treasury	1 317.6	1 293.1	1 346.0	1 290.6	1 116.0	1 795.6	1 792.7
9 Planning, Monitoring and Evaluation	0.0	0.0	0.0	—	—	—	—
10 Electricity and Energy	4 826.4	5 707.8	5 550.4	3 942.5	3 971.5	4 044.1	4 227.5
13 Public Works and Infrastructure	584.3	945.7	985.7	717.0	788.2	871.2	910.6
16 Basic Education	14 237.6	14 922.9	14 426.7	15 874.2	17 252.0	17 996.3	17 550.3
17 Higher Education	1 974.4	4 661.0	1 183.8	3 635.1	1 983.8	1 962.0	1 948.7
18 Health	7 439.9	8 092.8	8 638.9	8 600.5	9 673.8	9 541.2	9 667.6
19 Social Development	—	—	4.3	—	—	—	—
21 Civilian Secretariat for the Police Service	—	1.1	—	—	—	—	—
22 Correctional Services	377.5	370.9	396.8	375.8	387.1	404.9	423.2
23 Defence	416.1	49.1	510.9	393.8	394.4	402.0	431.7
25 Justice and Constitutional Development	609.4	476.0	454.3	541.3	494.8	512.3	537.1
27 Office of the Chief Justice	—	0.0	0.1	—	—	—	—
28 Police	405.2	443.5	663.4	636.1	670.2	695.4	772.3
29 Agriculture	117.7	40.8	—	169.5	146.7	120.8	69.0
30 Communications and Digital Technologies	69.7	—	—	—	—	—	—
31 Employment and Labour	14.0	39.7	19.7	39.5	74.9	78.3	81.9
32 Forestry, Fisheries and the Environment	203.5	49.2	13.7	12.2	27.6	18.2	24.3
33 Human Settlements	29 356.0	30 792.8	29 554.4	31 733.5	32 019.3	31 201.2	31 680.5
34 Mineral and Petroleum Resources	0.2	0.9	0.0	2.4	2.5	2.6	2.7
35 Science, Technology and Innovation	1 336.5	1 390.8	2 041.3	1 679.9	1 347.3	1 425.8	1 490.3
37 Sport, Arts and Culture	391.4	286.3	190.6	305.4	282.0	303.2	308.3
38 Tourism	206.3	139.9	115.0	65.5	104.7	—	—
39 Trade, Industry and Competition	1 867.9	614.6	1 025.5	529.6	1 129.3	1 158.7	1 211.1
40 Transport	33 383.0	41 697.6	45 933.1	44 043.0	44 759.6	49 351.8	50 275.8
41 Water and Sanitation	11 583.6	13 623.2	17 527.0	19 459.0	22 089.7	20 198.8	18 274.9
42 Land Reform and Rural Development	934.1	452.2	392.8	444.0	106.1	93.9	13.2
<b>Total</b>	<b>128 386.8</b>	<b>144 876.0</b>	<b>132 327.5</b>	<b>153 871.7</b>	<b>159 339.8</b>	<b>163 285.2</b>	<b>163 781.4</b>

**Table 7b. Nature of infrastructure investment: 2021/22 to 2027/28<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>New infrastructure assets</b>	<b>5 363.0</b>	<b>5 627.6</b>	<b>5 875.5</b>	<b>6 201.5</b>	<b>6 367.5</b>	<b>4 765.7</b>	<b>4 072.3</b>
<b>Existing infrastructure assets</b>	<b>3 323.7</b>	<b>3 379.8</b>	<b>5 613.0</b>	<b>5 656.6</b>	<b>6 447.8</b>	<b>5 194.9</b>	<b>5 810.5</b>
Upgrading and additions	2 111.1	2 259.3	2 991.5	2 864.5	3 454.7	2 835.2	2 934.8
Rehabilitation, renovations and refurbishment	1 019.0	974.7	2 337.2	2 497.1	2 746.8	2 120.4	2 546.8
Maintenance and repairs	193.6	145.8	284.3	295.0	246.2	239.3	328.8
<b>Infrastructure transfers</b>	<b>119 700.1</b>	<b>135 868.7</b>	<b>120 839.0</b>	<b>142 013.6</b>	<b>146 524.5</b>	<b>153 324.6</b>	<b>153 898.7</b>
Current	595.8	966.1	991.5	761.9	817.6	1 800.4	1 417.7
Capital	119 104.3	134 902.5	119 847.6	141 251.7	145 706.9	151 524.2	152 481.0
<b>Total Infrastructure</b>	<b>128 386.8</b>	<b>144 876.0</b>	<b>132 327.5</b>	<b>153 871.7</b>	<b>159 339.8</b>	<b>163 285.2</b>	<b>163 781.4</b>
<i>Current infrastructure<sup>2</sup></i>	789.5	1 111.9	1 275.7	1 056.9	1 063.8	2 039.7	1 746.5
<i>Capital infrastructure<sup>3</sup></i>	127 597.4	143 764.1	131 051.8	152 814.8	158 276.0	161 245.5	162 034.9

1. Amounts include mega infrastructure projects and programmes for which the total cost is at least R1 billion over the project life cycle; large projects and programmes for which the total cost is at least R250 million but less than R1 billion over the project life cycle; and small projects and programmes for which the total cost is less than R250 million over the project life cycle. Amounts also include infrastructure transfers to other spheres, agencies and entities, and projects involving maintenance and repairs.

2. Current infrastructure refers to the maintenance and repairs of existing infrastructure assets and is aimed at maintaining the capacity and effectiveness of an asset at the designed level.

3. Capital infrastructure refers to the construction, replacement, upgrading, rehabilitation, renovation and refurbishment of infrastructure resulting in a new asset or an increase in the capacity, effectiveness and value of an existing asset.

Table 8. Personnel expenditure per vote: 2021/22 to 2027/28

		Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			Average personnel expenditure growth rate (%)
R million		2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2021/22 -2027/28
1	The Presidency	339.3	342.0	388.7	385.7	385.7	457.7	480.4	501.8	6.7%
2	Parliament	1 426.3	1 534.5	1 508.0	1 721.0	1 721.0	1 770.5	1 917.0	2 076.2	6.5%
3	Cooperative Governance	337.5	346.4	355.5	369.9	369.9	451.5	472.4	493.9	6.6%
4	Government Communication and Information System	284.2	286.5	281.0	291.3	291.3	311.1	324.5	339.2	3.0%
5	Home Affairs	3 667.5	3 903.6	3 525.0	3 876.0	3 876.0	4 232.6	4 413.2	4 612.9	3.9%
6	International Relations and Cooperation	2 951.9	3 057.5	3 316.6	3 257.4	3 257.4	3 235.9	3 384.8	3 537.9	3.1%
7	National School of Government	56.9	54.6	58.4	63.1	63.1	66.5	69.5	72.7	4.2%
8	National Treasury	826.0	850.4	905.6	969.7	969.7	1 074.3	1 147.8	1 200.2	6.4%
9	Planning, Monitoring and Evaluation	309.1	321.1	326.3	346.6	332.2	371.8	388.8	406.4	4.7%
10	Electricity and Energy	258.0	265.3	277.5	313.6	296.1	370.9	387.7	404.9	7.8%
11	Public Service and Administration	268.2	277.2	281.9	292.4	279.9	307.8	322.0	336.5	3.9%
12	Public Service Commission	204.8	206.7	227.7	217.4	217.4	228.0	239.1	249.9	3.4%
13	Public Works and Infrastructure	497.4	514.2	524.6	621.4	616.4	654.4	683.1	713.3	6.2%
14	Statistics South Africa	1 670.3	1 702.8	1 738.1	1 733.0	1 733.0	1 826.0	1 910.1	1 996.5	3.0%
15	Traditional Affairs	81.7	86.2	90.9	101.2	97.9	106.3	111.2	116.2	6.0%
16	Basic Education	543.9	549.9	583.7	626.5	626.5	669.3	699.6	731.3	5.1%
17	Higher Education	9 183.1	10 251.8	11 002.8	11 682.2	11 632.2	12 582.5	13 309.8	13 912.5	7.2%
18	Health	848.2	761.0	614.9	694.1	694.1	744.3	779.4	815.3	-0.7%
19	Social Development	492.6	512.9	521.8	536.4	528.8	575.1	610.9	645.4	4.6%
20	Women, Youth and Persons with Disabilities	115.1	117.2	126.4	135.1	133.1	139.5	145.9	152.5	4.8%
21	Civilian Secretariat for the Police Service	102.5	107.7	113.1	122.6	122.6	137.0	141.8	148.5	6.4%
22	Correctional Services	17 673.6	18 235.9	18 961.5	19 433.1	19 433.1	20 518.8	21 466.0	22 437.3	4.1%
23	Defence	33 701.9	34 660.6	35 307.1	35 148.4	35 148.4	36 703.1	38 421.2	39 940.3	2.9%
24	Independent Police Investigative Directorate	214.9	224.4	239.0	256.3	256.3	293.6	309.0	321.4	6.9%
25	Justice and Constitutional Development	12 211.5	12 983.3	13 664.3	14 509.3	14 509.3	15 729.8	16 431.5	17 174.7	5.8%
26	Military Veterans	116.4	124.8	118.6	140.4	140.4	149.5	158.5	167.7	6.3%
27	Office of the Chief Justice	1 791.5	1 869.8	2 011.6	2 111.7	2 111.7	2 153.6	2 280.5	2 415.6	5.1%
28	Police	78 411.9	80 864.1	83 795.1	91 160.6	91 160.6	97 844.6	102 552.4	106 948.4	5.3%
29	Agriculture	1 410.6	1 420.8	1 399.1	1 544.0	1 544.0	1 605.9	1 664.7	1 740.7	3.6%
30	Communications and Digital Technologies	271.5	265.0	270.7	312.5	297.1	331.8	347.1	362.8	4.9%
31	Employment and Labour	1 277.7	1 351.6	1 395.4	1 486.8	1 453.6	1 598.4	1 641.9	1 715.8	5.0%
32	Forestry, Fisheries and the Environment	2 058.0	2 060.7	2 133.1	2 263.8	2 229.4	2 392.8	2 501.5	2 614.8	4.1%
33	Human Settlements	359.3	370.8	389.8	433.3	433.3	456.3	477.2	498.8	5.6%
34	Mineral and Petroleum Resources	788.4	819.4	855.9	903.4	903.7	905.6	947.5	990.8	3.9%
35	Science, Technology and Innovation	332.8	340.5	367.3	385.4	383.4	386.7	404.4	422.7	4.1%
36	Small Business Development	138.4	144.4	181.5	234.1	209.1	265.0	277.1	289.6	13.1%
37	Sport, Arts and Culture	335.9	353.4	375.7	412.5	412.5	434.4	454.6	475.1	5.9%
38	Tourism	337.5	353.3	364.4	411.9	377.9	432.9	451.8	472.2	5.8%
39	Trade, Industry and Competition	1 018.5	1 046.4	1 042.2	1 041.2	1 041.2	1 138.3	1 190.6	1 244.4	3.4%
40	Transport	509.6	535.8	566.4	618.8	618.8	635.4	664.6	694.6	5.3%
41	Water and Sanitation	1 742.2	1 812.9	1 832.6	1 934.8	1 892.1	2 098.3	2 195.1	2 294.4	4.7%
42	Land Reform and Rural Development	2 426.1	2 653.8	2 772.5	2 565.8	2 565.8	2 743.4	2 843.9	2 971.6	3.4%
<b>Total</b>		<b>181 592.5</b>	<b>188 541.2</b>	<b>194 812.0</b>	<b>205 664.6</b>	<b>205 365.9</b>	<b>219 130.8</b>	<b>229 620.0</b>	<b>239 657.6</b>	<b>4.7%</b>

Table 9. Personnel numbers and unit cost per vote: 2023/24 to 2027/28

		Number of posts estimated for 31 March 2025		Number and cost of personnel posts filled/ planned for on funded establishment										Average personnel growth rate (%)	Average unit cost growth rate (%)
		Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						2024/25 - 2027/28	
				2023/24		2024/25		2025/26		2026/27		2027/28			
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost		
1	The Presidency	687	51	522	745	507	760	553	827	552	870	548	916	2.6%	6.4%
2	Parliament	1 668	–	1 669	904	1 636	1 052	1 646	1 075	1 670	1 148	1 692	1 227	1.1%	5.3%
3	Cooperative Governance	462	8	462	769	454	814	546	826	538	878	529	934	5.2%	4.7%
4	Government Communication and Information System	501	2	444	633	405	719	397	784	390	832	387	875	-1.5%	6.8%
5	Home Affairs	7 268	33	7 532	468	7 746	500	8 080	524	7 967	554	7 909	583	0.7%	5.2%
6	International Relations and Cooperation	3 119	11	3 213	1 032	3 019	1 079	2 827	1 145	2 794	1 211	2 738	1 292	-3.2%	6.2%
7	National School of Government	85	–	77	759	86	735	85	782	86	811	86	847	0.0%	4.8%
8	National Treasury	1 085	149	1 082	837	1 115	870	1 168	920	1 182	971	1 172	1 024	1.7%	5.6%
9	Planning, Monitoring and Evaluation	372	8	413	790	415	800	437	850	434	896	431	943	1.2%	5.7%
10	Electricity and Energy	384	12	358	775	359	825	423	878	418	928	414	979	4.9%	5.9%
11	Public Service and Administration	416	19	385	732	358	782	368	836	366	880	364	925	0.5%	5.8%
12	Public Service Commission	293	16	280	813	266	817	262	870	259	923	254	984	-1.5%	6.4%
13	Public Works and Infrastructure	652	32	619	848	684	901	680	962	673	1 014	665	1 072	-0.9%	6.0%
14	Statistics South Africa	3 301	–	2 672	650	2 573	674	2 533	721	2 505	763	2 473	807	-1.3%	6.2%
15	Traditional Affairs	138	26	113	805	108	908	117	909	120	923	119	978	3.3%	2.5%
16	Basic Education	864	76	768	760	768	816	771	869	766	914	761	961	-0.3%	5.6%
17	Higher Education	34 389	452	29 145	378	30 233	385	30 614	411	30 683	434	30 559	455	0.4%	5.8%
18	Health	987	52	858	717	914	759	920	809	910	856	898	908	-0.6%	6.1%
19	Social Development	694	28	711	734	680	778	688	835	692	883	692	932	0.6%	6.2%
20	Women, Youth and Persons with Disabilities	149	5	161	787	148	897	147	950	148	985	147	1 040	-0.4%	5.1%
21	Civilian Secretariat for the Police Service	175	16	171	661	172	715	180	763	176	804	175	849	0.6%	5.9%
22	Correctional Services	39 639	186	39 348	482	39 599	491	39 204	523	38 882	552	38 539	582	-0.9%	5.9%
23	Defence	69 429	–	68 288	517	71 051	495	71 654	512	73 069	526	74 492	536	1.6%	2.7%
24	Independent Police Investigative Directorate	431	34	374	638	387	662	429	685	428	723	421	764	2.8%	4.9%
25	Justice and Constitutional Development	24 342	1 157	23 580	579	23 595	615	24 043	654	23 945	686	23 745	723	0.2%	5.6%
26	Military Veterans	177	48	216	549	229	613	219	681	219	723	220	763	-1.4%	7.6%
27	Office of the Chief Justice	2 555	103	2 854	705	2 817	750	2 738	787	2 787	818	2 824	855	0.1%	4.5%
28	Police	188 018	–	184 106	455	188 018	485	188 018	520	188 018	545	188 018	569	5.5%	5.5%
29	Agriculture	5 606	213	2 392	585	2 474	624	2 433	660	2 394	695	2 368	735	-1.5%	5.6%
30	Communications and Digital Technologies	337	17	293	924	303	981	346	958	341	1 019	327	1 109	2.6%	4.2%
31	Employment and Labour	2 842	215	3 133	445	3 252	447	3 299	485	3 237	507	3 140	546	-1.2%	6.9%
32	Forestry, Fisheries and the Environment	4 518	527	3 761	567	3 752	594	3 782	633	3 737	669	3 692	708	-0.5%	6.0%
33	Human Settlements	528	37	614	635	622	696	616	741	621	769	618	807	-0.2%	5.0%
34	Mineral and Petroleum Resources	1 129	8	1 122	763	1 121	806	1 057	857	1 047	905	1 037	956	-2.6%	5.8%
35	Science, Technology and Innovation	495	8	389	944	374	1 025	356	1 085	352	1 149	347	1 217	-2.5%	5.9%
36	Small Business Development	346	47	257	705	266	785	331	799	318	872	314	922	5.7%	5.5%
37	Sport, Arts and Culture	723	70	588	639	622	663	605	718	603	754	600	792	-1.2%	6.1%
38	Tourism	541	–	482	756	467	810	502	862	498	908	494	956	1.9%	5.7%
39	Trade, Industry and Competition	1 278	33	1 123	928	1 107	940	1 135	1 003	1 154	1 031	1 161	1 072	1.6%	4.5%
40	Transport	777	69	785	721	822	753	801	793	793	838	746	932	-3.2%	7.3%
41	Water and Sanitation	4 947	595	3 080	595	3 006	630	3 118	673	3 065	716	3 023	759	0.2%	6.4%
42	Land Reform and Rural Development	4 913	64	8 207	338	3 778	679	3 787	724	3 728	763	3 688	806	-0.8%	5.9%
Total		411 260	4 427	396 647	29 068	400 307	31 128	401 915	32 900	402 564	34 649	402 825	36 642	0.2%	5.6%

Table 10. Departmental receipts per vote: 2021/22 to 2027/28<sup>1</sup>

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates		
	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
1 The Presidency	0.8	0.7	0.6	0.4	0.4	0.4	0.4	0.4
2 Parliament	12.0	12.0	73.0	110.0	110.0	113.0	45.4	25.0
3 Cooperative Governance	18.6	9.4	7.4	4.2	4.2	3.2	3.6	3.7
4 Government Communication and Information System	1.0	1.3	6.5	19.6	19.6	0.8	0.8	0.8
5 Home Affairs	718.7	1 029.1	1 250.6	1 601.5	1 601.5	1 681.6	1 765.7	1 852.2
6 International Relations and Cooperation	64.0	186.2	70.5	58.4	58.4	59.4	59.5	60.6
7 National School of Government	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.3
8 National Treasury	11 574.5	14 039.2	31 721.4	17 322.1	17 252.4	9 008.4	7 360.3	7 138.4
9 Planning, Monitoring and Evaluation	1.1	4.0	4.1	1.1	1.1	0.9	1.0	1.0
10 Electricity and Energy	13.9	0.5	0.3	0.9	0.8	0.9	0.9	1.0
11 Public Service and Administration	0.7	0.3	0.5	1.2	1.2	0.8	0.9	0.9
12 Public Service Commission	0.4	0.4	0.4	0.2	0.3	0.3	0.4	0.4
13 Public Works and Infrastructure	15.5	33.3	32.2	3.7	3.7	1.7	1.7	1.7
14 Statistics South Africa	9.4	2.7	1.8	1.1	1.1	1.0	1.0	1.1
15 Traditional Affairs	0.1	0.1	0.2	0.0	0.0	0.1	0.1	0.1
16 Basic Education	11.7	12.1	12.0	11.1	11.1	11.3	6.3	6.6
17 Higher Education	17.4	47.1	16.7	28.9	17.5	18.4	19.3	20.3
18 Health	521.0	1 165.7	139.2	297.0	458.7	14.2	13.5	13.9
19 Social Development	22.3	332.1	59.4	31.7	31.7	31.9	33.8	36.1
20 Women, Youth and Persons with Disabilities	0.6	0.4	0.5	0.3	0.3	0.1	0.1	0.1
21 Civilian Secretariat for the Police Service	0.2	0.2	0.0	0.2	0.1	0.1	0.1	0.1
22 Correctional Services	201.9	148.1	232.7	167.3	167.3	232.8	243.3	254.3
23 Defence	1 145.6	1 263.5	1 266.0	1 319.3	1 319.3	1 345.7	1 373.0	1 400.4
24 Independent Police Investigative Directorate	0.3	0.3	2.0	2.5	2.5	0.4	0.4	0.4
25 Justice and Constitutional Development	365.4	503.0	498.2	530.4	530.4	562.5	575.8	601.6
26 Military Veterans	0.6	0.4	3.1	1.9	1.9	0.6	0.6	0.7
27 Office of the Chief Justice	3.3	3.9	2.7	4.4	4.4	4.4	4.5	4.6
28 Police	662.3	762.0	750.4	589.0	650.3	530.1	539.4	544.5
29 Agriculture	263.5	294.6	273.0	319.4	319.4	361.7	380.5	400.3
30 Communications and Digital Technologies	1.5	6.0	16.7	2.5	2.5	2.6	2.7	2.6
31 Employment and Labour	9.1	19.0	21.7	29.7	29.7	32.2	33.6	35.3
32 Forestry, Fisheries and the Environment	99.7	86.9	70.6	34.5	34.5	92.0	96.3	100.8
33 Human Settlements	1.1	1.8	1.9	1.6	1.6	0.4	0.4	0.5
34 Mineral and Petroleum Resources	86.1	36.2	48.7	44.0	57.4	59.0	61.2	63.5
35 Science, Technology and Innovation	1.1	0.7	6.4	3.2	3.2	0.8	0.8	0.9
36 Small Business Development	0.1	0.1	2.4	0.3	0.3	0.1	0.1	0.1
37 Sport, Arts and Culture	11.6	1.0	68.4	5.6	6.2	6.2	6.3	6.5
38 Tourism	81.9	66.3	66.6	43.1	43.1	3.0	3.0	3.1
39 Trade, Industry and Competition	122.1	151.9	218.3	204.9	222.5	220.1	222.1	223.1
40 Transport	51.2	204.3	3.2	830.1	830.4	3.1	3.3	3.6
41 Water and Sanitation	5.8	26.7	3.9	4.7	4.2	5.4	6.7	7.3
42 Land Reform and Rural Development	48.4	69.5	82.4	100.3	100.3	79.8	84.0	88.3
<b>Total departmental receipts as per vote</b>	<b>16 166.8</b>	<b>20 523.3</b>	<b>37 037.0</b>	<b>23 732.8</b>	<b>23 905.8</b>	<b>14 491.5</b>	<b>12 953.1</b>	<b>12 907.0</b>
Less: Parliament (retained departmental receipts)	12.0	12.0	73.0	110.0	110.0	113.0	45.4	25.0
Plus: Sale of non-core assets	–	–	2 000.0	–	–	4 000.0	–	–
Plus: Public entity conduit receipts <sup>2</sup>	1 990.6	10 351.8	8 000.6	6 126.0	6 008.3	7 778.7	7 053.6	5 853.1
<i>Independent Communications Authority of South Africa</i>	<i>1 833.6</i>	<i>10 179.5</i>	<i>7 763.6</i>	<i>2 142.5</i>	<i>2 142.5</i>	<i>2 228.3</i>	<i>2 326.3</i>	<i>2 433.3</i>
<i>Competition Commission</i>	<i>157.0</i>	<i>172.3</i>	<i>236.9</i>	<i>177.7</i>	<i>60.0</i>	<i>74.4</i>	<i>88.0</i>	<i>106.0</i>
<i>South African National Roads Agency</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>3 805.7</i>	<i>3 805.7</i>	<i>5 476.1</i>	<i>4 639.3</i>	<i>3 313.8</i>
Plus: Mineral royalties, mining leases and ownership	28 339.3	25 337.6	15 979.5	12 730.1	11 300.4	11 721.4	12 640.5	13 487.7
<b>Total departmental and other receipts as per Budget Review</b>	<b>46 484.7</b>	<b>56 200.7</b>	<b>62 944.0</b>	<b>42 478.9</b>	<b>41 104.5</b>	<b>37 878.7</b>	<b>32 601.8</b>	<b>32 222.8</b>

1. Includes the departmental receipts of all departments within a vote.

2. There are receipts for which a department serves as a conduit to deposit funds into the National Revenue Fund. As such, they are included as other receipts for consolidation purposes. These receipts are, however, excluded from both departmental and entity financial statements.