

INTRODUCTION

The Minister of Finance is required by section 27(1) of the Public Finance Management Act (PFMA, 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 MTEF period, also referred to in this publication as the medium term, the next 3 years or the period ahead. The Appropriation Bill (2024) contains allocations to national government votes, including government components, by programme and main economic classification¹ for the first year (2024/25) of the MTEF period.

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 Appropriation Bill (2024), as well as government's proposed spending plans and resource allocations for the full MTEF period (2024/25 to 2026/27). 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 budget 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 this publication show non-financial 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. 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.

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, 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 Transport's entire *Public Transport* programme and the *Rail Oversight* subprogramme in its *Rail Transport* programme are categorised under the community development function group, whereas the department's other programmes and subprogrammes are categorised under the economic development function group. Section 7 of the MTEF technical guidelines², 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-group), as well as departments and institutions.

¹ Allocations are made by economic classification. The main categories of economic classification 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).

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

Balancing sustainable economic growth with recovery

Economic growth is essential to improving overall living standards and attracting investment that promotes sustainable development. Although the global economy has shown signs of favourable growth, the domestic economy is expected to grow only moderately over the medium term.

The 2024 Budget strives to allocate resources efficiently amid challenging economic factors such as inflation and high budget deficits. It balances the national imperatives of stimulating economic growth and maintaining fiscal sustainability while protecting vital frontline services (through baseline adjustments) and strengthening the welfare of vulnerable citizens (through the protection of the social wage).

Resources made available in this Budget are critically constrained due to low growth and the resultant downward revisions in tax revenue estimates. As a result, broad-based baseline reductions were approved by Cabinet and implemented to accommodate the projected decrease in revenue. Accordingly, during the budgeting process, departments were required to reassess and reallocate their budgets within these reduced budgets. Any additional allocations were funded through drawdowns from provisional allocations in the 2023 Medium-term Budget Policy Statement (MTBPS), resources provided by the fiscal framework, and the reallocation of existing budgets. Baseline reallocations are effected across departments from various economic classification items, including compensation of employees, goods and services, conditional grants to provinces and municipalities, and other transfers to institutions. These reallocated funds have mainly been directed to spending on the social wage, the presidential employment stimulus, and for the carry-through costs of the 2023 public sector wage agreement.

Budget proposals forwarded by institutions were examined within function groups. This led to recommendations that were presented to the medium-term expenditure committee, which is constituted by the directors-general of central government departments. 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. The recommendations – which formed the basis for the fiscal framework, the division of revenue across the 3 spheres of government and the details of allocations tabled in the 2023 MTBPS and for the 2024 Budget – were ultimately approved by Cabinet through its endorsement of the fiscal framework.

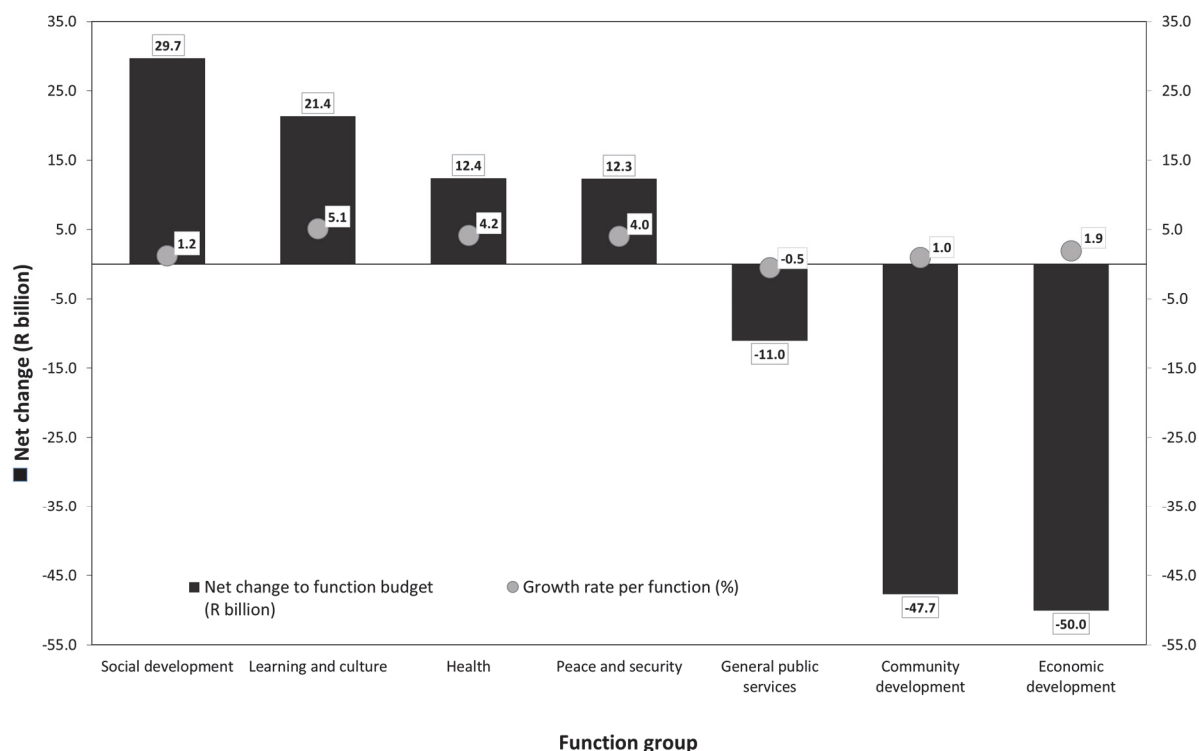
Composition of changes to government spending by function

Consolidated expenditure³ amounts to a projected R2.4 trillion in 2024/25, R2.5 trillion in 2025/26 and R2.6 trillion in 2026/27. It is not expected to grow in real terms over the MTEF period. Main budget expenditure is set to increase from R2.1 trillion in 2024/25 to R2.4 trillion in 2026/27. This constitutes an average annual increase (from R2 trillion in 2023/24) of 0.5 per cent in real terms over the next 3 years.

The effects on main budget spending per function group emanating from the 2024 Budget are shown in Figure 1.1 alongside spending growth rates.

³ 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 (2024/25 to 2026/27)



The changes are summarised below:

- Social development:** The R29.7 billion net increase is attributed to the extension of the *COVID-19 social relief of distress grant*, resulting in an increase of R33.3 billion in 2024/25. While expenditure on the administration of social grants is reduced by R1.5 billion over the period ahead, an additional R300 million is allocated for the administration of the temporary *COVID-19 social relief of distress grant* in 2024/25. Transfers to the National Youth Development Agency increase by R250 million in 2024/25 for the presidential employment stimulus. Transfers for the provincial equitable share in this function decrease by R2.2 billion over the medium term.
- Learning and culture:** The net increase of R21.4 billion over the MTEF period is mainly due to an increase of R51.2 billion in the provincial equitable share, mostly for the continued implementation of the 2023 public sector wage agreement. Higher education institutions are reduced by R11.4 billion and the National Student Financial Aid Scheme is reduced by R16.1 billion.
- Health:** The R12.4 billion net increase is mainly due to an increase of R15.8 billion in the provincial equitable share, mostly for the continued implementation of the 2023 public sector wage agreement. Over the period ahead, R1.9 billion is added to the *national tertiary services grant*, R554 million to the district health component of the *district health programmes grant*, and R132.8 million to the *human resources and training grant*. The *national health insurance grant* is reduced by R860.1 million, the *health facility revitalisation grant* is reduced by R1.1 billion and the comprehensive HIV/AIDS component of the *district health programmes grant* is reduced by R2.9 billion.
- Peace and security:** The R12.3 billion net increase mainly comprises increases to spending on compensation of employees amounting to R39.3 billion, mostly for the continued implementation of the 2023 public sector wage agreement; and reductions to goods and services budgets of R15 billion.
- General public services:** The R11 billion net decrease, which excludes adjustments to debt-service costs, is mainly due to a decrease of R7.6 billion in the provincial equitable share within this function. Goods and services budgets are reduced by R5.6 billion.
- Community development:** The R47.7 billion net decrease is due to a R9.6 billion decrease in the local government equitable share and a R5.2 billion decrease in the provincial equitable share. The *informal settlements upgrading partnership grant* for provinces is reduced by R7.2 billion, the *human settlements development grant* is reduced by R5.2 billion and the *municipal infrastructure grant* is reduced by R3.1 billion.

The *integrated national electrification programme (Eskom) grant* is reduced by R5.6 billion and the Passenger Rail Agency of South Africa's rolling stock fleet renewal programme is reduced by R6.1 billion.

- **Economic development:** The R50 billion net decrease is mainly due to reductions over the MTEF period of R10.3 billion on the transfer to the South African National Roads Agency for its non-toll network, R10.1 billion on the provincial equitable share in this function, R3 billion on restitution grants, R2.7 billion on the roads maintenance component of the *provincial roads maintenance grant*, and R2.5 billion on various special economic zone institutions. Reductions to expenditure on goods and services amounting to R6.9 billion over the medium term are implemented on the departments of cooperative governance (R4.3 billion), and forestry, fisheries and the environment (R2.6 billion).

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 share⁴, 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 function-planning allocations 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, reductions and other allocation decisions taken throughout the 2024 budgeting process. Budget amendments have been effected through the addition, reduction and/or realignment of baseline funds.

Social development

The social development function facilitates access to social grants and welfare services to reduce poverty and inequality; protect children; and empower women, young people and people living with disabilities. It is allocated R296.9 billion in 2024/25, R279.9 billion in 2025/26 and R292.7 billion in 2026/27. The net increase in the function's baseline is R29.7 billion (3.5 per cent) over the MTEF period, from R839.9 billion to R869.6 billion.

Table 1.1 Social development

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
2023 MTEF function baselineⁱⁱⁱ	264 387.3	281 339.6	<i>294 195.3</i>	<i>839 922.3</i>
2024 MTEF function baselineⁱⁱⁱ	296 916.0	279 949.0	292 738.6	869 603.7
Annual growth rate (percentage)	4.8%	-5.7%	4.6%	1.2%
Net change from the 2023 baseline (percentage)	12.3%	-0.5%	-0.5%	3.5%
Social Development	33 036.6	-592.7	-624.7	31 819.2
South African Social Security Agency: COVID-19 social relief of distress grant (administration)	300.0	0.0	0.0	300.0
South African National AIDS Council	0.0	3.0	3.0	6.0
National Development Agency	-18.0	-24.0	-25.1	-67.1
Goods and services	-71.1	-79.9	-81.3	-232.3
COVID-19 social relief of distress grant	33 287.4	0.0	0.0	33 287.4
South African Social Security Agency: Social grants administration	-461.8	-491.8	-521.3	-1 474.9
National Treasury				
Provincial equitable share: Baseline reductions	-694.3	-724.7	-756.2	-2 175.2
Women, Youth and Persons with Disabilities	186.1	-72.9	-75.9	37.3
National Youth Development Agency: Presidential youth employment initiative	250.0	–	–	250.0
Commission for Gender Equality	-4.8	-5.3	-5.8	-15.9
Goods and services	-8.6	-14.9	-14.9	-38.4
National Youth Development Agency	-50.5	-52.7	-55.2	-158.4
Net change to function baseline	32 528.7	-1 390.6	-1 456.7	29 681.4

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 2026/27 function-planning baseline throughout the 2024 Budget process are shown. The first estimates for 2026/27 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.

⁴ An aggregate monetary 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.

Learning and culture

The learning and culture function includes basic and post-school education and training, and sport, arts and culture. It is allocated R465.1 billion in 2024/25, R486.3 billion in 2025/26 and R508.6 billion in 2026/27. The net increase in the function's baseline is R21.4 billion (1.5 per cent) over the MTEF period, from R1.4 trillion to R1.5 trillion.

Table 1.2 Learning and culture

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
2023 MTEF function baselineⁱⁱⁱ	457 879.5	479 282.5	501 461.9	1 438 623.9
2024 MTEF function baselineⁱⁱⁱ	465 136.8	486 267.2	508 570.0	1 459 974.0
Annual growth rate (percentage)	6.1%	4.5%	4.6%	5.1%
Net change from the 2023 baseline (percentage)	1.6%	1.5%	1.4%	1.5%
Basic Education	-767.7	-914.3	-949.5	-2 631.5
Goods and services	298.5	254.7	269.0	822.2
Compensation of employees	44.4	56.0	58.2	158.6
National school nutrition programme grant	20.4	20.9	21.4	62.7
Learners with profound intellectual disabilities grant	6.8	7.0	7.2	21.0
Umalusi Council for Quality Assurance in General and Further Education and Training	-2.4	-2.6	-2.7	-7.7
HIV and AIDS (life skills education) grant	-2.8	-3.0	-3.2	-9.0
Machinery and equipment	-2.0	-4.0	-6.0	-12.0
Maths, science and technology grant	-8.7	-13.8	-14.5	-37.0
National Education Collaboration Trust	-12.7	-19.9	-34.7	-67.3
National Student Financial Aid Scheme	-129.6	-135.1	-141.2	-405.9
Education infrastructure grant	-163.4	-203.9	-205.7	-573.0
Early childhood development grant	-296.2	-395.2	-413.3	-1 104.7
Buildings and other fixed structures	-520.0	-475.4	-484.0	-1 479.4
Higher Education and Training	-8 450.5	-8 726.1	-9 044.0	-26 220.6
Compensation of employees	110.0	219.0	372.0	701.0
Sector education and training authorities	153.0	215.6	253.9	622.5
National Skills Fund	38.3	53.9	63.5	155.7
Machinery and equipment	3.1	3.3	2.7	9.1
Software and other intangible assets	-0.1	-0.1	-0.1	-0.4
India-Brazil-South Africa trilateral commission	-0.7	-0.7	-0.7	-2.1
South African Qualifications Authority	-1.0	-1.1	-1.2	-3.3
Public Service Sector Education and Training Authority	-1.0	-1.1	-1.2	-3.3
Quality Council for Trades and Occupations	-1.0	-1.1	-1.2	-3.3
Goods and services	-4.3	-0.8	1.4	-3.7
Council on Higher Education	-2.8	-3.0	-3.1	-8.9
Buildings and other fixed structures	-	-	-200.0	-200.0
Higher education institutions	-3 765.0	-3 692.0	-3 913.0	-11 370.0
National Student Financial Aid Scheme	-4 979.0	-5 518.0	-5 617.0	-16 114.0
National Treasury	16 530.1	17 110.8	17 607.6	51 248.5
Provincial equitable share: Compensation of employees				
Sport, Arts and Culture	-54.4	-486.2	-506.8	-1 047.4
Performing arts institutions: Mzansi golden economy (entrepreneur and local content development incubators)	351.0	0.0	0.0	351.0
Community library services grant	96.1	-3.3	-3.9	88.9
Arts and culture industries: Local market development and promotion	6.1	6.4	6.8	19.3
Mandela Bay Theatre Complex	-0.4	7.6	8.0	15.1
Freedom Park: Pretoria	4.7	4.8	5.1	14.6
Market Theatre Foundation	1.3	3.5	2.8	7.5
Various institutions: Mzansi golden economy (community arts development)	7.5	0.0	0.0	7.5
National Youth Development Agency	1.5	1.5	1.5	4.5
South African Library for the Blind	5.8	-1.6	-1.3	3.0
Various institutions: Mzansi golden economy (touring ventures)	2.9	0.0	0.0	2.9
Mzansi golden economy: Public art	1.4	0.0	0.0	1.4
Various institutions: Mzansi golden economy (artists in schools)	1.1	0.0	0.0	1.1
Amazwi South African Museum of Literature: Makhanda	4.7	-1.9	-2.0	0.8
International Council on Archives	0.1	0.1	0.2	0.4
Various institutions: Mzansi golden economy (cultural events)	11.8	-5.2	-6.2	0.4
International Federation of Film Archives	0.0	0.0	0.0	0.1
Compensation of employees	0.0	0.0	0.0	-0.1
Moral Regeneration Movement	-0.4	-0.4	-0.4	-1.1
Bursaries for non-employees	-0.4	-0.4	-0.5	-1.3
Human languages technologies projects	-0.7	-1.0	-0.2	-1.9
Mzansi golden economy: Public art	-2.3	0.0	0.0	-2.3

Table 1.2 Learning and culture (continued)

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
Sport, Arts and Culture				
South African Sports Confederation and Olympic Committee	-0.9	-0.9	-1.0	-2.7
Luthuli Museum: Stanger	-0.9	-0.9	-1.0	-2.8
Boxing South Africa	-0.8	-1.0	-1.1	-3.0
Library and Information Association of South Africa	-1.0	-1.0	-1.0	-3.0
The Playhouse Company	-8.1	2.4	2.6	-3.1
Upgrading of community arts centres	-2.6	-3.1	2.2	-3.5
Pan South African Language Board	-1.7	-1.4	-1.1	-4.3
South African Institute for Drug-Free Sport	-1.3	-1.5	-1.6	-4.4
William Humphreys Art Gallery: Kimberley	-1.2	-1.6	-1.7	-4.5
Nelson Mandela Museum: Mthatha	-1.5	-1.6	-1.6	-4.7
Business and Arts South Africa	-1.6	-1.6	-1.7	-4.9
Language development projects	-1.3	-1.7	-2.0	-5.0
Blind South Africa	-1.7	-1.7	-1.7	-5.1
Various institutions: Mzansi golden economy (artists in schools)	-2.7	-1.3	-1.3	-5.2
War Museum of the Boer Republics: Bloemfontein	-2.4	-1.7	-1.7	-5.8
Charlotte Mannya-Maxeke Institute	-2.8	-1.9	-1.9	-6.6
Arts social development	-2.4	-2.5	-2.6	-7.4
Arts youth development	-2.7	-2.7	-2.7	-8.0
Various institutions: Mzansi golden economy (touring ventures)	-2.7	-2.7	-2.7	-8.2
The South African State Theatre	-7.4	-0.9	-0.9	-9.2
uMsunduzi Museum: Pietermaritzburg	-5.3	-2.1	-2.1	-9.5
National Heritage Council	-3.1	-3.3	-3.4	-9.9
Performing Arts Centre of the Free State	-3.3	-3.5	-3.6	-10.5
National Museum: Bloemfontein	-6.5	-3.7	-3.8	-14.0
Die Afrikaanse Taalmuseum en -monument: Paarl	-12.1	-1.7	-1.8	-15.6
The Sports Trust	-5.0	-5.3	-5.5	-15.7
Buildings and other fixed structures	-9.5	-3.4	-3.6	-16.5
Mzansi golden economy: Art bank resources	-5.8	-5.3	-5.8	-16.8
Software and other intangible assets	-6.0	-6.0	-6.3	-18.3
Various institutions: Mzansi golden economy (cultural events)	-5.9	-6.3	-6.3	-18.5
Iziko Museums: Cape Town	-6.4	-6.1	-6.4	-18.9
Artscape	-10.9	-4.0	-4.2	-19.1
Ditsong Museums of South Africa: Pretoria	-20.9	-1.9	1.4	-21.4
Various institutions: Mzansi golden economy (cultural events)	-17.9	-1.9	-1.9	-21.7
National Arts Council	-4.3	-8.7	-9.0	-22.0
National Heritage Council (resistance and liberation heritage route)	-16.3	-3.0	-3.1	-22.4
Robben Island Museum: Cape Town	-6.9	-8.4	-8.8	-24.1
Heritage assets	60.0	-43.6	-43.0	-26.6
National Film and Video Foundation	-9.4	-9.8	-10.2	-29.4
South African Heritage Resources Agency	-26.7	-7.1	-7.4	-41.2
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	-15.8	-12.6	-12.9	-41.3
Arts and culture industries: Local market development and promotion	-13.5	-14.3	-15.0	-42.8
Various sport federations	-14.1	-14.8	-15.4	-44.4
National Library of South Africa	-20.5	-20.8	-22.3	-63.6
Mass participation and sport development grant	-12.6	-33.0	-34.5	-80.1
loveLife	-30.0	-31.5	-32.8	-94.3
KwaZulu-Natal Museum: Pietermaritzburg	-42.1	-34.3	-46.2	-122.6
Community library services grant (capital)	-125.6	-68.3	-70.9	-264.8
Goods and services	-102.2	-102.4	-107.5	-312.1
Net change to function baseline	7 257.4	6 984.7	7 108.1	21 350.1

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 2026/27 function planning baseline throughout the 2024 Budget process are shown. The first estimates for 2026/27 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

The health function supports the provision of equitable access to health care services. It is allocated R260.7 billion in 2024/25, R271.6 billion in 2025/26 and R283.8 billion in 2026/27. The net increase in the function's baseline is R12.4 billion (1.5 per cent) over the MTEF period, from R803.8 billion to R816.2 billion.

Table 1.3 Health

Function ¹ by vote				
R million	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
2023 MTEF function baselineⁱⁱⁱ	255 741.4	267 996.7	280 031.2	803 769.2
2024 MTEF function baselineⁱⁱⁱ	260 727.9	271 612.4	283 834.6	816 174.9
Annual growth rate (percentage)	3.8%	4.2%	4.5%	4.2%
Net change from the 2023 baseline (percentage)	1.9%	1.3%	1.4%	1.5%
Defence (military health support programme)	96.0	132.2	140.1	368.3
Compensation of employees	150.1	157.0	162.9	470.0
Employee social benefits	5.8	6.5	8.2	20.4
Machinery and equipment	0.8	0.9	0.3	2.0
St John Ambulance Brigade	-0.4	-0.4	-0.4	-1.3
Software and other intangible assets	-0.7	-0.7	-0.8	-2.2
Goods and services	-59.5	-31.0	-30.1	-120.7
Health	-225.4	-1 661.5	-1 909.6	-3 796.5
National tertiary services grant	610.0	609.1	650.7	1 869.8
District health programmes grant: District health component	175.4	184.6	193.9	554.0
Human resources and training grant	150.6	-9.2	-8.6	132.8
South African Medical Research Council	26.3	28.0	26.3	80.6
Office of Health Standards Compliance	10.0	10.0	10.0	30.0
Council for Medical Schemes	-0.7	-0.8	-0.8	-2.3
Non-governmental organisations: Soul City	-2.0	-2.1	-2.2	-6.3
Non-governmental organisations: LifeLine	-3.0	-3.4	-3.5	-9.9
Non-governmental organisations: loveLife	-4.5	-4.7	-4.9	-14.2
Non-governmental organisations: HIV and AIDS	-6.0	-6.7	-7.0	-19.7
Machinery and equipment	-9.3	-9.6	-16.3	-35.3
Compensation of employees	-15.9	-16.8	-17.4	-50.1
South African Health Products Regulatory Authority	-15.9	-17.3	-17.9	-51.1
National health insurance indirect grant: Health facility revitalisation component	0.0	0.0	-156.2	-156.2
National Health Laboratory Service	-159.0	-165.5	-171.3	-495.9
Goods and services	-226.0	-235.2	-259.0	-720.2
National health insurance grant	-261.0	-286.9	-312.2	-860.1
Health facility revitalisation grant	-209.3	-448.3	-468.8	-1 126.4
District health programmes grant: Comprehensive HIV/AIDS component	-285.1	-1 286.7	-1 344.3	-2 916.1
National Treasury				
Provincial equitable share: Compensation of employees	5 115.8	5 144.9	5 572.6	15 833.3
Net change to function baseline	4 986.6	3 615.7	3 803.5	12 405.7

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 2026/27 function planning baseline throughout the 2024 Budget process are shown. The first estimates for 2026/27 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

The peace and security function receives funding over the medium term for safety and security to ensure territorial integrity and for the criminal justice system. It is allocated R240.6 billion in 2024/25, R251.4 billion in 2025/26 and R262.9 billion in 2026/27. The net increase in the function's baseline is R12.3 billion (1.7 per cent) over the MTEF period, from R742.6 billion to R754.9 billion.

Table 1.4 Peace and security

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
2023 MTEF function baselineⁱⁱⁱ	236 242.7	247 510.3	258 837.8	742 590.8
2024 MTEF function baselineⁱⁱⁱ	240 578.2	251 393.8	262 921.0	754 893.0
Annual growth rate (percentage)	3.0%	4.5%	4.6%	4.0%
Net change from the 2023 baseline (percentage)	1.8%	1.6%	1.6%	1.7%
Civilian Secretariat for the Police Service	-5.0	-5.0	-5.0	-15.0
Compensation of employees	9.5	11.2	9.7	30.4
Machinery and equipment	-3.5	-4.1	-3.5	-11.1
Goods and services	-10.9	-12.2	-11.2	-34.3
Correctional Services	575.1	602.4	628.9	1 806.4
Compensation of employees	1 304.8	1 364.5	1 426.3	4 095.7
Safety and Security Sector Education and Training Authority	114.6	120.3	129.2	364.1
Vehicle licences	0.3	0.3	0.3	0.9
Software and other intangible assets	-30.0	-30.0	-31.4	-91.4
Households	-124.1	-128.1	-136.8	-389.0
Machinery and equipment	-234.3	-206.3	-216.1	-656.8
Goods and services	-207.0	-257.2	-269.5	-733.6
Buildings and other fixed structures	-249.3	-261.2	-273.1	-783.6
Defence	668.8	638.8	664.3	1 971.9
Compensation of employees	2 286.3	2 353.4	2 460.6	7 100.3
Special defence account	110.7	40.7	1.1	152.6
Employee social benefits	46.2	36.4	45.2	127.8
Machinery and equipment	81.1	-6.8	-5.5	68.8
Specialised military assets	19.6	18.7	19.6	57.9
Castle Control Board	6.0	5.0	4.0	15.0
Departmental agencies and accounts	-	0.8	0.4	1.2
Communication	0.3	0.3	0.4	1.0
Provinces and municipalities	0.0	0.0	0.0	0.1
Reserve Force Council	-	-	-0.1	-0.1
Buildings and other fixed structures	0.0	0.3	-1.4	-1.1
Software and other intangible assets	-14.0	-1.0	-1.2	-16.2
Public corporations and private enterprises	-155.6	-162.7	-170.2	-488.5
Goods and services	-1 711.9	-1 646.3	-1 688.7	-5 046.9
Home Affairs	-13.4	-272.1	-287.8	-573.3
Compensation of employees	400.8	438.0	443.5	1 282.3
Communication	-0.1	-0.1	-0.1	-0.3
Vehicle licences	-0.4	-0.4	-0.4	-1.2
Machinery and equipment	-2.0	-2.1	-2.2	-6.3
Employee social benefits	-2.9	-3.1	-3.1	-9.1
Represented Political Parties' Fund	-44.0	-47.0	-48.4	-139.3
Electoral Commission	-30.4	-299.2	-308.1	-637.7
Goods and services	-334.5	-358.3	-369.0	-1 061.8
Independent Police Investigative Directorate	-10.0	-10.0	-10.0	-30.0
Goods and services	-10.0	-10.0	-10.0	-30.0
Justice and Constitutional Development	2.1	5.7	5.2	13.0
Compensation of employees	1 538.9	1 584.2	1 633.4	4 756.5
Software and other intangible assets	0.8	0.9	0.9	2.6
Provinces and municipalities	-0.1	-0.1	-0.1	-0.3
Claims against the state	-2.6	-2.7	-2.8	-8.1
Departmental agencies and accounts	-3.3	-3.4	-3.6	-10.2
Employee social benefits	-7.8	-8.1	-8.5	-24.4
South African Human Rights Commission	-15.4	-16.2	-17.1	-48.7
Public Protector of South Africa	-22.0	-22.8	-23.3	-68.0
Machinery and equipment	-30.1	-39.9	-39.2	-109.2
Special Investigating Unit	-55.5	-56.7	-59.0	-171.2
Buildings and other fixed structures	-162.3	-165.0	-168.0	-495.3
Legal Aid South Africa	-178.8	-187.0	-196.0	-561.8
Goods and services	-1 059.8	-1 077.5	-1 111.4	-3 248.7

Table 1.4 Peace and security (continued)

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
Military Veterans	-110.9	-122.7	-128.7	-362.3
Goods and services	56.1	57.5	55.6	169.2
Machinery and equipment	4.2	4.2	3.3	11.7
Software and other intangible assets	-0.9	-0.9	1.0	-0.8
Military veterans' benefits	-170.3	-183.6	-188.5	-542.4
National Treasury	-1 164.2	-1 246.7	-1 277.8	-3 688.7
Financial Intelligence Centre: Operations	-20.1	-21.4	-21.5	-63.0
Provincial equitable share: Baseline reductions	-625.8	-683.2	-688.3	-1 997.3
Secret Services: Operations	-518.3	-542.2	-568.0	-1 628.5
Office of the Chief Justice	-138.5	-154.3	-153.8	-446.6
Compensation of employees	10.8	24.6	24.6	59.9
Employee social benefits	0.6	0.2	0.2	1.1
Provinces and municipalities	0.0	0.0	0.0	0.1
Machinery and equipment	-58.0	-66.0	-65.0	-189.0
Goods and services	-92.0	-113.1	-113.6	-318.7
Police	4 531.8	4 447.4	4 647.4	13 626.6
Compensation of employees	6 993.3	7 332.1	7 662.6	21 988.0
Biological assets	-2.3	-2.6	-3.0	-7.9
Buildings and other fixed structures	-500.0	-525.0	-550.0	-1 575.0
Machinery and equipment	-525.0	-775.0	-800.0	-2 100.0
Goods and services	-1 434.3	-1 582.1	-1 662.1	-4 678.5
Net change to function baseline	4 335.5	3 883.5	4 083.3	12 302.2

- 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 2026/27 function planning baseline throughout the 2024 Budget process are shown. The first estimates for 2026/27 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.

General public services

The general public services function helps to build a state that is capable of playing a developmental and transformative role, as envisaged in the National Development Plan. It is allocated R66.5 billion in 2024/25, R69 billion in 2025/26 and R70.8 billion in 2026/27. The net decrease in the function's baseline is R11 billion (5.1 per cent) over the MTEF period, from R217.3 billion to R206.3 billion.

Table 1.5 General public services

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
2023 MTEF function baselineⁱⁱⁱ	69 766.0	72 393.5	75 128.7	217 288.2
2024 MTEF function baselineⁱⁱⁱ	66 476.7	69 000.3	70 790.4	206 267.4
Annual growth rate (percentage)	-7.9%	3.8%	2.6%	-0.5%
Net change from the 2023 baseline (percentage)	-4.7%	-4.7%	-5.8%	-5.1%
Cooperative Governance	-34.0	-37.2	-39.6	-86.1
Municipal Infrastructure Support Agent	39.4	-12.6	-14.0	12.8
Commonwealth Local Government Forum	0.4	0.4	0.4	1.2
South African Cities Network	-0.3	-0.3	-0.3	-0.9
South African Local Government Association	-1.1	-1.3	-1.5	-3.9
United Cities and Local Governments of Africa – Moroccan office	-1.6	-1.7	-1.8	-5.2
Municipal Demarcation Board	-2.2	-2.6	-2.9	-7.7
United Cities and Local Governments of Africa – South African regional office	-6.7	-7.0	-7.3	-21.1
Goods and services	-61.9	-12.0	-12.2	-86.1
Government Communication and Information System	-42.7	-47.9	-51.0	-141.6
Employee social benefits	1.3	1.3	2.2	4.8
Machinery and equipment	1.3	0.0	1.5	2.8
Compensation of employees	-1.3	-1.3	-2.2	-4.8
Goods and services	-1.3	-15.9	-21.4	-38.6
Brand South Africa	-42.7	-31.9	-31.2	-105.8
International Relations and Cooperation	-426.0	-467.7	-476.8	-1 370.5
Interest and rent on land	-17.0	11.6	23.1	17.7
Machinery and equipment	48.0	-15.3	-16.6	16.1
Buildings and other fixed structures	-88.0	-64.6	-35.4	-188.0
Goods and services	-369.1	-399.3	-447.9	-1 216.3

Table 1.5 General public services (continued)

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
National School of Government	-20.0	-21.2	-22.0	-63.3
Goods and services	-7.6	-8.1	-8.3	-24.0
National School of Government training trading account	-12.4	-13.2	-13.6	-39.2
National Treasury	10 838.4	11 018.7	10 744.3	32 601.5
Goods and services: Smart meters indirect grant	500.0	650.0	800.0	1 950.0
South African Revenue Service: Operations	809.8	834.6	-171.0	1 473.5
Development Bank of Southern Africa: Support to Infrastructure Fund operations	40.0	40.0	40.0	120.0
Provincial equitable share: Baseline reductions	-2 422.1	-2 557.7	-2 614.1	-7 594.0
International Finance Facility for Immunisation	4.0	4.0	4.0	12.0
Compensation of employees	0.0	0.0	-0.1	-0.1
Accounting Standards Board	-0.5	-0.5	-0.5	-1.4
Commonwealth Fund for Technical Cooperation	-1.0	-1.0	-1.0	-3.0
Independent Regulatory Board for Auditors	-2.5	-2.6	-2.8	-7.9
Cooperative Banks Development Agency	-5.0	-5.0	-5.0	-15.0
Financial and Fiscal Commission	-6.7	-7.0	-7.3	-21.0
Financial Sector Conduct Authority	-13.0	-13.0	-13.6	-39.6
Government Technical Advisory Centre	-28.0	-28.0	-28.0	-84.0
South African Revenue Service: Machinery and equipment	-57.5	-88.1	-124.8	-270.4
Common Monetary Area compensation	-100.0	-100.0	-100.0	-300.0
Goods and services	-855.1	-878.0	-902.0	-2 635.1
Parliament	-261.2	-278.4	-232.9	-772.6
Machinery and equipment	-18.3	-19.5	-16.3	-54.1
Goods and services	-243.0	-259.0	-216.6	-718.5
Planning, Monitoring and Evaluation	-46.8	-48.7	-47.4	-142.8
Software and other intangible assets	-0.7	-0.8	-0.8	-2.3
Goods and services	-46.0	-47.9	-46.6	-140.6
Public Enterprises	-19.9	-21.7	-22.0	-63.5
Goods and services	-2.9	-3.7	-3.0	-9.6
Compensation of employees	-17.0	-18.0	-19.0	-53.9
Public Service and Administration	-38.5	-41.8	-42.5	-122.8
Open Government Partnership	0.9	1.0	1.0	2.9
Organisation for Economic Cooperation and Development	0.1	0.0	0.0	0.1
Machinery and equipment	-0.5	-1.2	-0.9	-2.6
Goods and services	-18.1	-19.5	-19.5	-57.2
Compensation of employees	-21.0	-22.0	-23.0	-66.0
Public Service Commission	-16.5	-18.4	-18.3	-53.3
Employee social benefits	0.0	0.0	0.0	-0.1
Machinery and equipment	-0.1	-0.1	-0.1	-0.3
Goods and services	-4.0	-4.5	-4.4	-12.9
Compensation of employees	-12.4	-13.8	-13.8	-40.0
Public Works and Infrastructure	-15.1	-4.7	-3.6	-23.4
Employee social benefits	-0.2	-0.2	-0.2	-0.6
Bursaries for non-employees: Infrastructure-related studies	-0.7	-0.7	-0.7	-2.1
Parliamentary Villages Management Board	-0.8	-0.8	-0.9	-2.5
Machinery and equipment	-0.8	-0.9	-1.0	-2.7
Goods and services	-12.7	-2.0	-0.9	-15.6
Statistics South Africa	-176.9	-193.5	-195.5	-565.9
Employee social benefits	-0.1	-0.1	-0.1	-0.3
Software and other intangible assets	-0.7	-0.7	-0.8	-2.2
Machinery and equipment	-8.9	-8.7	-8.8	-26.4
Goods and services	-167.1	-184.0	-185.8	-537.0
The Presidency	-40.4	-44.3	-44.7	-73.0
Machinery and equipment	0.3	0.2	0.2	0.7
Employee social benefits	0.0	0.0	0.0	-0.1
Compensation of employees	-20.2	-19.1	-17.8	-57.1
Goods and services	-20.4	-25.4	-27.1	-73.0
Traditional Affairs	-14.0	-15.1	-15.4	-44.4
Machinery and equipment	-0.1	-0.1	-0.1	-0.4
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	-3.4	-3.6	-3.8	-10.8
Goods and services	-10.4	-11.3	-11.5	-33.2
Net change to function baseline	-3 289.3	-3 393.2	-4 338.3	-11 020.8

- 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 2026/27 function planning baseline throughout the 2024 Budget process are shown. The first estimates for 2026/27 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

The community development function supports access to housing and basic services, affordable public transport, and spatial transformation and urban development. The function is allocated R247.8 billion in 2024/25, R257 billion in 2025/26 and R263.4 billion in 2026/27. The net decrease in the function's baseline is R47.7 billion (5.8 per cent) over the MTEF period, from R815.9 billion to R768.2 billion.

Table 1.6 Community development

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
2023 MTEF function baselineⁱⁱⁱ	261 041.2	272 922.2	281 923.5	815 886.9
2024 MTEF function baselineⁱⁱⁱ	247 788.5	257 006.4	263 409.7	768 204.7
Annual growth rate (percentage)	-3.3%	3.7%	2.5%	1.0%
Net change from the 2023 baseline (percentage)	-5.1%	-5.8%	-6.6%	-5.8%
Cooperative Governance	-3 170.3	-3 900.2	-4 365.0	-11 435.5
Municipal disaster recovery grant	741.0	709.0	–	1 450.0
Municipal infrastructure indirect grant: eMfuleni local municipality and uThukela district municipality	58.3	–	–	58.3
Goods and services	-3.0	-3.5	-3.8	-10.3
Provincial disaster response grant	-3.0	-8.0	-8.3	-19.3
Municipal disaster response grant	-11.1	-11.9	-12.4	-35.4
Integrated urban development grant	-81.6	-81.9	-39.1	-202.6
Municipal infrastructure grant	-1 276.6	-1 222.9	-584.0	-3 083.5
Local government equitable share	-2 594.3	-3 281.0	-3 717.3	-9 592.7
Human Settlements	-3 147.2	-4 036.9	-6 653.7	-13 837.8
Cities Alliance	0.2	0.2	0.2	0.5
Habitat Foundation	-0.2	-0.2	-0.2	-0.5
Community Schemes Ombud Service	-26.0	-27.2	-28.4	-81.7
Goods and services	-29.6	-31.3	-30.1	-91.1
Informal settlements upgrading partnership grant: Municipalities	-45.6	-47.7	-49.8	-143.1
Buildings and other fixed structures	-50.0	-53.0	-56.0	-159.0
Urban settlements development grant	-87.9	-93.4	-99.2	-280.6
National Housing Finance Corporation: Finance-linked individual subsidy programme	-100.0	-105.0	-110.0	-315.0
Social Housing Regulatory Authority: Consolidated capital grant	-100.0	-105.0	-110.0	-315.0
Human settlements development grant	-1 463.0	-1 646.7	-2 187.4	-5 297.1
Informal settlements upgrading partnership grant: Provinces	-1 245.0	-1 927.6	-3 982.7	-7 155.3
Mineral Resources and Energy	-2 394.5	-2 625.4	-2 865.7	-7 885.6
Compensation of employees	-0.4	3.4	3.6	6.6
Goods and services	-32.4	-33.7	-35.1	-101.2
Integrated national electrification programme (municipal) grant	-565.0	-717.9	-871.0	-2 153.8
Integrated national electrification programme (Eskom) grant	-1 796.7	-1 877.2	-1 963.2	-5 637.2
National Treasury	-1 009.1	-1 809.0	-1 850.7	-4 668.9
Neighbourhood development partnership grant	643.5	-6.8	-7.1	629.7
Infrastructure skills development grant	-1.7	-1.7	-1.8	-5.2
Programme and project preparation support grant	-7.9	-20.6	-21.5	-50.0
Local government financial management grant	-11.9	-31.0	-32.5	-75.4
Provincial equitable share: Baseline reductions	-1 631.2	-1 748.9	-1 787.8	-5 168.0
Transport	-2 361.8	-2 464.3	-1 951.2	-6 777.3
Goods and services	-14.3	-17.7	-17.4	-49.5
Taxi recapitalisation	-52.5	-54.5	-57.0	-164.0
Public transport network grant	-278.7	-285.0	325.7	-237.9
Passenger Rail Agency of South Africa: Metrorail (operations)	-76.6	-88.9	-92.2	-257.7
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	-1 939.7	-2 018.1	-2 110.4	-6 068.2
Water and Sanitation	-1 169.9	-1 079.9	-827.3	-3 077.1
Vaal Central Water	389.1	505.7	790.3	1 685.1
Various institutions: 2020 vision for water and sanitation education programme	–	-0.0	-0.0	-0.1
Households	0.0	-0.1	-0.1	-0.1
Machinery and equipment	-1.8	-3.9	-3.7	-9.5
Lepelle Northern Water	-35.0	–	–	-35.0
Goods and services	-7.4	-36.5	-34.3	-78.3
Compensation of employees	-40.4	-29.1	-30.5	-100.1
Magalies Water	31.0	-124.6	-130.3	-223.9
Sedibeng Water	-153.7	-160.6	-168.0	-482.4

Table 1.6 Community development (continued)

Function ⁱ by vote				
R million	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
Regional bulk infrastructure grant	-247.1	-288.3	-293.3	-828.6
Buildings and other fixed structures	-473.2	-472.0	-465.3	-1 410.4
uMngeni-uThukela Water	-631.3	-470.5	-492.0	-1 593.9
Net change to function baseline	-13 252.7	-15 915.8	-18 513.7	-47 682.2

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 2026/27 function planning baseline throughout the 2024 Budget process are shown. The first estimates for 2026/27 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

The economic development function promotes faster and sustained inclusive economic growth to address unemployment, poverty and inequality. It is allocated R170.6 billion in 2024/25, R177 billion in 2025/26 and R182.8 billion in 2026/27. The net decrease in the function's baseline is R50 billion (8.6 per cent) over the MTEF period, from R580.4 billion to R530.3 billion.

Table 1.7 Economic development

Function ⁱ by vote				
R million	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
2023 MTEF function baselineⁱⁱⁱ	184 945.6	193 802.5	201 630.4	580 378.5
2024 MTEF function baselineⁱⁱⁱ	170 589.4	176 990.0	182 765.1	530 344.5
Annual growth rate (percentage)	-1.2%	3.8%	3.3%	1.9%
Net change from the 2023 baseline (percentage)	-7.8%	-8.7%	-9.4%	-8.6%
Agriculture, Land Reform and Rural Development	-1 398.1	-1 513.6	-1 566.1	-4 477.7
Land and subsoil assets	350.3	363.7	390.9	1 104.8
Goods and services	520.1	16.0	14.2	550.2
Compensation of employees	146.6	156.1	122.5	425.2
Rates and taxes	–	10.5	22.6	33.1
Software and other intangible assets	0.2	0.8	0.2	1.1
Municipal rates and taxes	0.2	0.2	0.2	0.5
Vehicle licences	0.0	0.0	0.0	0.1
Employee social benefits	0.0	-0.0	-0.0	-0.1
South African Geomatics Council	-0.5	-0.5	-0.6	-1.6
KwaZulu-Natal Ingonyama Trust Board	-3.0	-3.1	-3.3	-9.4
National Student Financial Aid Scheme	-3.4	-3.5	-3.6	-10.5
Bursaries for non-employees	-4.1	-4.3	-4.4	-12.8
National Agricultural Marketing Council	-6.2	-6.5	-6.8	-19.6
National rural youth service corps	-6.3	-6.6	-6.9	-19.7
Machinery and equipment	-8.7	-8.9	-9.3	-27.0
Office of the Valuer-General	-19.5	-20.3	-21.3	-61.1
Land and Agricultural Development Bank of South Africa	-57.3	-7.6	-7.9	-72.7
Comprehensive agricultural support programme grant: Infrastructure	-35.8	-70.3	-72.9	-179.0
Ilima/Letsema projects grant	-200.0	–	–	-200.0
Agricultural Research Council	-163.9	-63.9	-108.5	-336.3
Agricultural land holding account	-173.5	-129.0	-134.9	-437.5
Land reform grants: Land redistribution payments	-275.4	-183.0	-189.8	-648.2
Buildings and other fixed structures	-228.7	-275.3	-286.9	-790.9
Land reform grants: Land tenure payments	-254.6	-266.1	-278.3	-798.9
Restitution grants	-974.6	-1 011.8	-981.2	-2 967.6
Communications and Digital Technologies	-415.0	-153.7	-159.2	-727.9
Machinery and equipment	2.1	–	–	2.1
Software and other intangible assets	-0.3	–	–	-0.3
South African Broadcasting Corporation: Programme productions	-3.3	-3.5	-3.6	-10.4
Film and Publication Board	-5.4	-5.7	-5.9	-17.0
Universal Service and Access Agency of South Africa	-9.1	-9.5	-9.9	-28.5
National Electronic Media Institute of South Africa	-10.8	-11.3	-11.8	-33.8
South African Broadcasting Corporation: Channel Africa	-14.1	-9.3	-10.6	-34.0
Universal Service and Access Fund	-17.8	-18.6	-19.5	-55.9
Independent Communications Authority of South Africa	-24.8	-31.3	-31.8	-87.9
Goods and services	-331.5	-64.6	-66.0	-462.2
Cooperative Governance	-1 330.3	-1 413.1	-1 527.5	-4 271.0
Goods and services	-1 330.3	-1 413.1	-1 527.5	-4 271.0

Table 1.7 Economic development (continued)

Function ¹ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
Employment and Labour	-47.6	-320.5	-329.3	-697.4
Employee social benefits	250.0	–	–	250.0
Compensation of employees	9.0	9.4	9.9	28.3
Various civil and labour organisations	-2.1	-2.2	-2.3	-6.5
International Labour Organisation	-2.5	-2.6	-2.7	-7.7
Productivity South Africa	-4.3	-4.6	-4.8	-13.6
Designated groups special services	-4.6	-4.7	-4.9	-14.2
Buildings and other fixed structures	-5.2	-6.5	-6.8	-18.6
Compensation Fund	-6.9	-7.0	-6.2	-20.1
National Economic Development and Labour Council	-8.4	-7.9	-8.3	-24.6
Machinery and equipment	-9.5	-10.1	-10.6	-30.2
Supported Employment Enterprises	-20.0	-26.9	-25.7	-72.6
Goods and services	-121.3	-127.1	-133.0	-381.4
Commission for Conciliation, Mediation and Arbitration	-121.7	-130.3	-134.0	-386.0
Forestry, Fisheries and the Environment	-829.4	-854.9	-886.0	-2 570.3
Compensation of employees	194.6	206.1	214.1	614.7
Forestry South Africa	4.2	4.5	4.6	13.3
United Nations Framework Convention on Climate Change and Kyoto Protocol	1.5	1.6	1.6	4.7
Convention on the Conservation of Migratory Species of Wild Animals	1.3	1.1	1.2	3.6
Agreement on the Conservation of African-Eurasian Migratory Waterbirds	–	1.3	1.4	2.7
International membership fees	1.1	–	–	1.1
Ramsar Convention	0.4	0.3	0.3	1.0
Convention on International Trade in Endangered Species of Wild Fauna and Flora	0.3	0.3	0.3	0.9
Arbor City Awards winners	0.3	0.3	0.2	0.7
Vehicle licences	0.1	0.1	0.1	0.4
Americas, Australasia, Europe and Middle East relations: International Union of Forestry Research Organisations	-0.0	-0.0	-0.0	-0.1
Employee social benefits	-2.3	-2.4	-2.5	-7.2
Recycling enterprise support programme	-10.8	-11.3	-11.8	-33.8
iSimangaliso Wetland Park Authority	-13.5	-14.2	-14.8	-42.4
Marine Living Resources Fund	-33.7	-35.2	-36.9	-105.8
South African National Parks	-44.3	-46.3	-48.4	-139.0
South African Weather Service	-54.1	-42.8	-44.7	-141.6
South African National Biodiversity Institute	-61.0	-54.3	-56.8	-172.1
Goods and services	-813.2	-864.1	-894.0	-2 571.4
Mineral Resources and Energy	0.2	-161.9	-293.8	-455.5
Goods and services	239.7	93.9	-27.8	305.8
Chemical Industries Sector Education and Training Authority	1.1	1.1	1.1	3.3
International Energy Forum	-0.0	-0.0	-0.0	-0.1
Employee ex-gratia payment	-0.0	-0.1	-0.1	-0.2
Generation IV International Forum	-0.1	-0.1	-0.1	-0.3
International Renewable Energy Agency	-0.1	-0.2	-0.2	-0.5
Employee social benefits	-0.2	-0.2	-0.2	-0.7
Energy and Water Sector Education and Training Authority	-0.2	-0.2	-0.2	-0.7
Buildings and other fixed structures	-0.3	-0.3	-0.3	-0.9
African Petroleum Producers' Organisation	-0.4	-0.4	-0.4	-1.2
Mine Health and Safety Council	-0.5	-0.5	-0.5	-1.4
South African Nuclear Energy Corporation: Capital	-0.7	-0.8	-0.8	-2.4
Mining Qualifications Authority	-1.2	-1.3	-1.2	-3.8
International Partnership for Energy Efficiency Cooperation	-1.5	-1.6	-1.7	-4.8
Compensation of employees	0.4	-3.4	-3.6	-6.6
International Atomic Energy Agency	-2.8	-2.9	-3.0	-8.7
Machinery and equipment	-4.1	-4.3	-4.5	-12.9
National Nuclear Regulator	-4.5	-4.7	-4.9	-14.2
National Radioactive Waste Disposal Institute	-4.8	-5.1	-5.3	-15.2
Various institutions: Water management solutions subsidies for marginal mines	-5.0	-5.2	-5.4	-15.6
South African Diamond and Precious Metals Regulator	-6.1	-6.4	-6.6	-19.0
Energy efficiency and demand-side management grant	-6.8	-7.1	-7.4	-21.4
South African National Energy Development Institute	-7.8	-8.2	-8.5	-24.5
Petroleum Agency South Africa	-8.8	-9.3	-9.7	-27.8
Council for Mineral Technology and Research	-30.5	-32.1	-33.4	-96.1
Council for Geoscience	-62.0	-65.2	-67.8	-195.0
South African Nuclear Energy Corporation	-92.4	-97.3	-101.2	-290.8

Table 1.7 Economic development (continued)

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
National Treasury	-3 583.5	-3 698.2	-3 791.7	-11 073.3
Military pensions: Ex-service personnel	-1.0	-1.0	-1.0	-3.0
United Kingdom tax	-0.5	-2.7	-2.7	-5.9
Pension benefits: President of South Africa	-2.0	-2.0	-2.0	-6.0
South African citizen force	-2.0	-2.0	-2.0	-6.0
Other benefits: Ex-service personnel	-3.0	-3.0	-3.0	-9.0
Other benefits	-5.0	-5.0	-5.0	-15.0
Special pensions	-10.0	-10.0	-10.0	-30.0
Goods and services	-10.0	-12.0	-10.0	-32.0
Injury on duty	-10.0	-15.0	-15.0	-40.0
Political Office-Bearers Pension Fund	-20.0	-20.0	-20.0	-60.0
Provincial equitable share: Baseline reductions	-3 296.5	-3 370.2	-3 463.3	-10 129.9
Early retirement costs: Government Pensions Administration Agency	-65.7	-65.2	-64.8	-195.6
Post-retirement medical scheme	-157.9	-190.1	-192.9	-540.9
Public Works and Infrastructure	-1 540.4	-1 659.7	-1 735.3	-4 935.4
Commonwealth War Graves Commission	3.0	4.0	4.0	11.0
Construction Education and Training Authority	0.0	0.1	0.1	0.2
Employee social benefits	-0.1	-0.1	-0.1	-0.2
Machinery and equipment	-0.4	-0.3	-0.4	-1.1
Agrément South Africa	-3.7	-4.0	-4.2	-12.0
Council for the Built Environment	-6.0	-6.5	-6.8	-19.2
Construction Industry Development Board	-8.7	-9.5	-9.9	-28.2
Industrial Development Corporation	-12.0	-12.9	-13.5	-38.4
Goods and services	-59.9	-49.4	-51.8	-161.2
Social sector expanded public works programme incentive grant for provinces	-139.9	-156.0	-163.1	-459.0
Expanded public works programme integrated grant for provinces	-142.6	-159.0	-166.3	-467.9
Expanded public works programme integrated grant for municipalities	-256.4	-285.8	-298.9	-841.0
Various institutions: Non-state sector programme	-410.1	-432.1	-451.7	-1 293.8
Property Management Trading Entity	-503.7	-548.2	-572.7	-1 624.5
Science and Innovation	-1 055.2	-1 015.9	-1 057.9	-3 129.0
National Research Foundation: Research and development in indigenous knowledge systems	50.0	50.0	50.0	150.0
Various institutions: Global science: International multilateral agreements	-0.5	-0.5	-0.6	-1.5
Human Sciences Research Council: Develop and monitor science and technology indicators	-2.0	-2.0	-2.0	-6.0
Various institutions: Innovative research and development	-2.0	-2.0	-2.0	-6.0
Various institutions: Technology transfer offices: Support for research units	-3.3	-3.3	-3.4	-10.0
Academy of Science of South Africa	-3.6	-3.7	-3.9	-11.1
Various institutions: Local systems of innovation for the cold chain technologies project	-8.0	-1.7	-1.8	-11.5
Various institutions: Policy development on human and social development dynamics	-4.0	-4.2	-4.4	-12.5
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	-4.9	-5.2	-5.4	-15.5
National Research Foundation: Square Kilometre Array: Capital contribution to research	-18.0	-	-	-18.0
Various institutions: Astronomy research and development	-5.9	-6.1	-6.8	-18.7
Various institutions: Space science research: Economic competitiveness and support package	-	-9.2	-11.8	-20.9
Various institutions: Advanced manufacturing technology strategy implementation	-7.5	-7.5	-9.0	-24.0
Various institutions: Resource-based industries research and development	-10.8	-5.1	-9.8	-25.7
Various institutions: Local manufacturing capacity research and technical support	-8.0	-10.0	-10.0	-28.0
Council for Scientific and Industrial Research: Mining research and development	-9.3	-9.3	-10.4	-29.0
National Research Foundation: Bilateral cooperation for global science development	-9.9	-10.4	-10.8	-31.1
South African National Space Agency	-17.0	-11.4	-6.0	-34.5
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	-24.6	-16.1	-	-40.7
Various institutions: Strategic science platforms for research and development	-32.0	-21.9	-19.1	-72.9
Various institutions: ICT	-22.5	-22.5	-30.0	-75.0
Various institutions: Energy grand challenge research	-14.7	-31.1	-36.4	-82.1
Various institutions: Health innovation research	-11.4	-35.0	-40.0	-86.4
Various institutions: Space science research: Space Infrastructure Hub	-87.7	-	-	-87.7
Medical Research Council: Social impact bond	-36.8	-38.5	-40.3	-115.6

Table 1.7 Economic development (continued)

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
Science and Innovation				
Human Sciences Research Council	-36.2	-40.8	-42.3	-119.3
Various institutions: Infrastructure projects for research and development	-45.0	-74.5	-90.8	-210.3
National Research Foundation: South African Research Chairs Initiative to develop human resources in science	-66.8	-69.7	-73.9	-210.4
National Research Foundation	-104.6	-109.3	-114.3	-328.2
Council for Scientific and Industrial Research	-112.9	-127.3	-132.1	-372.3
National Research Foundation: Human resources development for science and engineering	-131.6	-136.4	-149.6	-417.7
Various institutions: Innovation projects research	-215.7	-219.3	-224.4	-659.4
Technology Innovation Agency	-48.1	-32.3	-16.6	-97.0
Small Business Development	-253.7	-266.4	-277.6	-797.6
Small Enterprise Development Agency	349.0	343.0	337.6	1 029.6
Goods and services	16.6	15.9	15.3	47.8
Compensation of employees	-0.1	-0.0	-0.1	-0.1
Various institutions: Product markets	-17.8	-18.6	-19.4	-55.8
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	-601.5	-606.5	-611.0	-1 819.1
Tourism	-256.3	-252.4	-262.4	-771.0
Compensation of employees	21.0	21.0	21.0	63.0
United Nations World Tourism Organisation	0.1	0.1	0.1	0.2
Goods and services	-48.0	-32.7	-33.5	-114.2
Tourism incentive programme	-67.8	-72.9	-74.4	-215.1
South African Tourism	-161.5	-167.8	-175.6	-504.9
Trade, Industry and Competition	-988.5	-1 038.2	-1 081.4	-3 108.1
Industrial Development Corporation: Social employment fund	1 130.0	-	-	1 130.0
Various institutions: Services sector development incentives	190.0	200.0	200.0	590.0
Intsimbi future production technologies initiatives	10.0	10.0	10.0	30.0
Various institutions: Critical infrastructure programme: Bulk infrastructure Machinery and equipment	-20.6	23.3	25.3	27.9
	-0.1	-	-	-0.1
Council for Geoscience	-0.2	-0.2	-0.2	-0.5
Black Business Council	-0.2	-0.2	-0.2	-0.6
Council for Scientific and Industrial Research	-0.2	-0.3	-0.3	-0.8
United Nations: Treaty on the Prohibition of Nuclear Weapons	-0.6	-0.6	-0.7	-1.9
National Productivity Institute	-1.1	-1.3	-1.5	-3.9
Council for Scientific and Industrial Research: National Foundry Technology Network	-1.3	-1.5	-1.8	-4.6
Various institutions: One-stop shop	-1.8	-2.2	-2.5	-6.6
Industrial Development Corporation: Regional industrial development	-2.3	-2.4	-2.5	-7.2
Automotive supply chain competitiveness initiative	-2.5	-2.5	-2.6	-7.5
Various institutions: Industrial development zones – other	-3.1	-3.6	-4.1	-10.8
Trade and industrial policy strategies	-3.3	-3.8	-4.4	-11.5
National Metrology Institute of South Africa	-	-5.5	-6.3	-11.8
South African National Accreditation System	-3.6	-4.1	-4.7	-12.3
National Gambling Board	-3.8	-4.4	-4.9	-13.1
Industrial Development Corporation: Downstream steel industry competitiveness fund	-4.2	-4.8	-5.5	-14.4
Council for Scientific and Industrial Research: Aerospace industry Competition Tribunal	-4.2	-4.8	-5.5	-14.5
	-4.5	-5.1	-5.9	-15.4
Proudly South African campaign	-4.5	-5.1	-5.9	-15.5
International Trade Administration Commission	-5.0	-5.9	-7.0	-17.9
National Consumer Tribunal	-5.8	-6.6	-7.6	-20.0
Council for Scientific and Industrial Research: National Cleaner Production Centre	-6.5	-7.2	-8.2	-21.9
National Consumer Commission	-7.7	-8.8	-10.1	-26.6
National Credit Regulator	-8.8	-10.1	-11.5	-30.4
National Metrology Institute of South Africa: Operations	-	-14.9	-17.0	-31.9
Centurion Aerospace Village	-14.4	-15.0	-15.7	-45.1
National Regulator for Compulsory Specifications	-16.1	-18.4	-21.0	-55.6
Export Credit Insurance Corporation	-18.1	-20.7	-23.7	-62.5
Small Enterprise Finance Agency	-1.2	-31.4	-35.8	-68.4
Goods and services	-24.8	-24.7	-24.9	-74.5
Various institutions: Support programme for industrial innovation	-40.9	-40.0	-45.3	-126.2
South African Bureau of Standards	-39.4	-45.1	-51.4	-135.9
Competition Commission	-47.4	-54.4	-62.1	-163.9
Various institutions: Export market and investment assistance	-82.2	-56.7	-60.5	-199.4
Various institutions: Critical infrastructure programme: Industrial parks	-91.8	-104.6	-110.9	-307.2
Industrial Development Corporation: Sector programmes	-274.7	-78.5	-63.3	-416.5
Various institutions: Manufacturing development incentives	-441.6	-35.2	-	-476.8
Various institutions: Special economic zones	-1 130.0	-640.7	-681.6	-2 452.3

Table 1.7 Economic development (continued)

Function ⁱ by vote	2024/25	2025/26	2026/27 ⁱⁱ	MTEF total
R million				
Transport	-3 722.4	-4 819.5	-5 022.7	-13 564.7
Air Traffic and Navigation Services Company	204.0	218.6	–	422.6
Provincial roads maintenance grant: Welisizwe rural bridges programme	4.0	80.0	–	84.0
Provincial roads maintenance grant: Refurbishment component	–	-2.4	-2.5	-5.0
South African Civil Aviation Authority	-2.2	-3.6	-4.1	-9.9
Road Traffic Management Corporation	-33.0	-36.0	-36.1	-105.2
Goods and services	-201.4	-212.9	3.7	-410.7
South African National Roads Agency	-141.6	-189.1	-197.8	-528.5
Provincial roads maintenance grant: Roads maintenance component	-448.7	-1 170.8	-1 123.0	-2 742.5
South African National Roads Agency: Non-toll network	-3 103.5	-3 503.2	-3 662.8	-10 269.5
Water and Sanitation	1 064.4	355.3	-873.3	546.5
Water Trading Entity: Capital	1 139.6	412.8	-810.0	742.5
Compensation of employees	157.4	157.3	164.8	479.4
Inkomati-Usuthu Catchment Management Agency	72.3	75.5	79.0	226.9
Breede-Olifants Catchment Management Agency	63.7	66.6	69.6	200.0
Limpopo-Olifants Catchment Management Agency	30.3	31.6	33.1	95.0
Vaal-Orange Catchment Management Agency	27.1	28.3	29.6	85.1
Mzimvubu-Tsitsikamma Catchment Management Agency	21.6	22.5	23.6	67.6
Pongola-Umzimkulu Catchment Management Agency	21.6	22.5	23.6	67.6
Incomati and Maputo Watercourse Commission	3.6	3.6	3.6	10.8
Software and other intangible assets	2.2	4.6	–	6.8
Energy and Water Sector Education and Training Authority	0.8	2.6	3.3	6.8
Employee social benefits	0.9	0.7	0.8	2.4
Vehicle licences	0.1	0.1	0.0	0.2
Goods and services	-15.6	7.9	-8.2	-16.0
Machinery and equipment	-5.9	-7.2	-3.0	-16.2
Buildings and other fixed structures	-9.1	-9.5	-9.9	-28.5
Komati Basin Water Authority	-209.6	-217.6	-214.5	-641.7
Water Trading Entity	-236.6	-247.2	-258.5	-742.2
Net change to function baseline	-14 356.2	-16 812.5	-18 865.3	-50 034.0

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 2026/27 function planning baseline throughout the 2024 Budget process are shown. The first estimates for 2026/27 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.

Provisional allocations

A net amount of R95.1 billion over the next 3 years is provisionally allocated and will be confirmed for spending once certain requirements have been met. The details of these provisional allocations will be finalised either during the 2024 Adjustments Budget or the 2025 Budget, and thereafter allocated to specific votes.

Table 1.8 Provisional allocations

R million	2024/25	2025/26	2026/27	Total
Provisional allocation not assigned to votes	570	41 093	45 612	87 276
Infrastructure Fund not assigned to votes	–	–	7 841	7 841
Total	570	41 093	53 453	95 116

An additional R5 billion in 2024/25, R7.6 billion in 2025/26 and R14.5 billion in 2026/27 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.⁵

⁵ The expenditure ceiling excludes payments directly financed by dedicated revenue flows, as well as payments not subject to policy oversight.

Table 1.9 Expenditure for the MTEF period

R million	2024/25	2025/26	2026/27	Total	Average real growth (%)
Consolidated government expenditure	2 368 996	2 471 396	2 597 804	7 438 196	0.0%
<i>of which</i>					
Debt-service costs	382 183	414 664	440 240	1 237 086	
Contingency reserve	5 000	7 600	14 500	27 100	
Main budget non-interest expenditure	1 753 784	1 840 913	1 932 982	5 527 679	0.0%
<i>of which</i>					
National government	848 460	853 711	890 452	2 592 622	
Provincial government	729 459	760 853	790 802	2 281 115	
Local government	170 294	177 656	183 775	531 725	
Provisional allocation, including the Infrastructure Fund	570	41 093	53 453	95 116	
Contingency reserve	5 000	7 600	14 500	27 100	
Expenditure ceiling	1 729 270	1 814 458	1 904 385	5 448 114	0.0%
<i>of which</i>					
National government	823 946	827 256	861 855	2 513 058	
Provincial government	729 459	760 853	790 802	2 281 115	
Local government	170 294	177 656	183 775	531 725	
Provisional allocation, including the Infrastructure Fund	570	41 093	53 453	95 116	
Contingency reserve	5 000	7 600	14 500	27 100	

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

Summary tables

Table 1:	Main budget framework, 2020/21 to 2026/27
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Table 10:	Departmental receipts per vote, 2020/21 to 2026/27

Table 1. Main budget framework: 2020/21 to 2026/27

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue (National Revenue Fund)							
Tax revenue (gross)	1 249 711.2	1 563 754.2	1 686 697.4	1 731 352.7	1 863 034.8	1 991 210.0	2 133 022.6
Departmental and other receipts, and repayments	52 052.7	46 484.7	56 204.6	61 293.9	41 856.4	33 460.6	32 695.7
Less: Southern African Customs Union payments ¹	63 395.2	45 966.2	43 683.4	79 811.0	89 870.9	77 245.5	79 714.0
Total revenue	1 238 368.7	1 564 272.8	1 699 218.5	1 712 835.6	1 815 020.3	1 947 425.1	2 086 004.3
<i>Percentage of GDP</i>	22.1%	24.8%	25.3%	24.3%	24.4%	24.6%	24.8%
Expenditure							
Debt-service costs	232 595.7	268 071.6	308 459.1	356 140.9	382 182.9	414 663.5	440 239.9
<i>Percentage of GDP</i>	4.1%	4.2%	4.6%	5.1%	5.1%	5.2%	5.2%
Current payments ²	241 754.1	259 777.1	267 034.6	269 672.4	285 676.1	297 349.7	311 317.5
Transfers and subsidies	1 213 017.9	1 271 277.1	1 349 450.6	1 399 122.3	1 446 313.0	1 478 359.2	1 537 508.1
Payments for capital assets ²	12 001.6	14 253.4	16 431.3	16 658.7	15 170.5	15 403.8	15 275.6
Payments for financial assets	89 646.6	73 900.7	67 781.1	2 627.3	1 054.1	1 106.3	928.4
Provisional allocations not assigned to votes	–	–	–	–	570.2	41 093.5	45 612.0
Infrastructure Fund not assigned to votes	–	–	–	–	–	–	7 840.6
Total	1 789 015.8	1 887 279.9	2 009 156.8	2 044 221.6	2 130 966.7	2 247 976.1	2 358 722.1
Contingency reserve	–	–	–	–	5 000.0	7 600.0	14 500.0
Total expenditure	1 789 015.8	1 887 279.9	2 009 156.8	2 044 221.6	2 135 966.7	2 255 576.1	2 373 222.1
<i>Percentage of GDP</i>	31.9%	29.9%	29.9%	29.0%	28.7%	28.5%	28.2%
Main budget balance³	-550 647.1	-323 007.2	-309 938.2	-331 386.1	-320 946.4	-308 151.0	-287 217.8
<i>Percentage of GDP</i>	-9.8%	-5.1%	-4.6%	-4.7%	-4.3%	-3.9%	-3.4%
GDP	5 615 933.0	6 311 962.0	6 721 750.0	7 048 960.8	7 452 214.5	7 913 837.2	8 422 300.3

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: 2020/21 to 2026/27

R million		Audited Outcome			Adjusted appropriation ¹
		2020/21	2021/22	2022/23	2023/24
1	The Presidency	517.8	518.2	542.7	676.3
2	Parliament	2 015.8	2 144.1	2 367.3	3 208.8
3	Cooperative Governance	103 305.8	98 443.1	110 709.1	119 973.7
4	Government Communication and Information System	712.1	755.0	723.9	743.5
5	Home Affairs	8 470.3	9 431.4	10 398.0	12 380.0
6	International Relations and Cooperation	6 245.9	6 037.0	6 707.6	6 910.6
7	National School of Government	221.6	207.5	220.1	221.1
8	National Treasury	34 081.5	62 369.9	37 491.4	34 350.3
9	Planning, Monitoring and Evaluation	387.1	396.7	442.6	465.5
10	Public Enterprises	77 503.4	36 027.2	33 888.5	275.3
11	Public Service and Administration	430.6	457.6	515.7	541.6
12	Public Service Commission	261.2	265.8	278.9	300.8
13	Public Works and Infrastructure	7 531.0	8 082.2	7 910.2	8 406.0
14	Statistics South Africa	2 691.3	4 648.3	3 797.6	2 643.0
15	Traditional Affairs	137.5	154.7	174.5	193.1
16	Basic Education	24 323.2	28 414.9	29 426.7	30 028.6
17	Higher Education and Training	93 697.5	97 415.0	109 274.7	107 830.3
18	Health	58 086.1	65 137.4	62 896.0	58 550.0
19	Social Development	227 500.1	231 865.2	241 721.9	260 894.0
20	Women, Youth and Persons with Disabilities	602.4	1 164.4	983.3	1 006.9
21	Civilian Secretariat for the Police Service	131.5	138.4	152.6	154.2
22	Correctional Services	25 027.1	25 693.6	26 429.2	26 571.0
23	Defence	54 086.2	48 775.9	54 596.7	52 468.2
24	Independent Police Investigative Directorate	340.9	347.9	359.0	364.4
25	Justice and Constitutional Development	17 885.5	19 100.3	20 356.5	20 558.3
26	Military Veterans	429.3	515.6	615.6	846.3
27	Office of the Chief Justice	1 071.9	1 156.2	1 294.9	1 339.5
28	Police	95 483.1	99 595.4	102 499.9	105 475.6
29	Agriculture, Land Reform and Rural Development	14 109.1	16 759.9	17 105.8	16 757.7
30	Communications and Digital Technologies	3 164.6	3 569.5	5 221.3	3 312.2
31	Employment and Labour	3 103.1	3 232.2	3 897.1	4 016.7
32	Forestry, Fisheries and the Environment	8 300.0	7 490.0	8 826.8	9 539.0
33	Human Settlements	28 775.5	30 959.5	32 857.5	31 758.0
34	Mineral Resources and Energy	7 184.9	8 903.5	10 118.6	10 271.2
35	Science and Innovation	7 165.3	8 962.0	9 120.9	10 563.0
36	Small Business Development	2 249.2	2 613.2	2 513.9	2 529.3
37	Sport, Arts and Culture	5 175.5	5 643.7	6 236.7	6 089.3
38	Tourism	1 392.2	2 537.8	2 473.7	2 460.5
39	Trade, Industry and Competition	9 039.7	11 614.1	10 798.4	10 709.5
40	Transport	57 073.8	64 903.3	94 543.2	78 282.4
41	Water and Sanitation	14 502.6	15 203.5	17 693.4	21 375.9
Total appropriation by vote		1 004 413.6	1 031 651.3	1 088 182.4	1 065 041.7
Plus:					
Direct charges against the National Revenue Fund					
	President and deputy president salaries (The Presidency)	5.7	5.7	5.9	14.1
	Members remuneration (Parliament)	510.6	501.9	538.2	471.7
	Debt-service costs (National Treasury)	232 595.7	268 071.6	308 459.1	356 140.9
	Provincial equitable share (National Treasury)	520 717.0	544 834.9	570 868.2	585 085.9
	General fuel levy sharing with metropolitan municipalities (National Treasury)	14 026.9	14 617.3	15 334.8	15 433.5
	National Revenue Fund payments (National Treasury)	588.3	2 173.4	263.3	645.9
	Auditor-General of South Africa (National Treasury)	70.0	140.0	148.6	123.1
	Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa (National Treasury)	74.4	–	889.1	502.0
	Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)	143.4	–	–	–
	Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises)	266.9	–	–	–
	Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)	–	3 030.9	204.7	–
	Skills levy and sector education and training authorities (Higher Education and Training)	12 413.0	19 011.6	20 808.9	22 713.0
	Magistrates salaries (Justice and Constitutional Development)	2 146.8	2 174.5	2 297.4	2 398.7
	Judges salaries (Office of the Chief Justice)	1 043.6	1 063.3	1 154.6	1 238.7
	International Oil Pollution Compensation Fund (Transport)	–	3.4	1.5	12.6
Total direct charges against the National Revenue Fund		784 602.2	855 628.6	920 974.4	984 780.0
	Provisional allocations not assigned to votes	–	–	–	–
	Infrastructure Fund not assigned to votes	–	–	–	–
Total		1 789 015.8	1 887 279.9	2 009 156.8	2 049 821.7
	Contingency reserve	–	–	–	–
	National government projected underspending	–	–	–	-3 100.1
	Local government repayment to the National Revenue Fund	–	–	–	-2 500.0
Total		1 789 015.8	1 887 279.9	2 009 156.8	2 044 221.6

1. 2023/24 Adjusted appropriation includes allocations made in the Second Adjustments Appropriation (2023/24 financial year) Bill, 2024.

Table 2. Expenditure by national vote: 2020/21 to 2026/27

Revised estimate	Medium-term expenditure estimates			R million	
	2023/24	2024/25	2025/26		
676.3	604.5	629.1	659.5	1	The Presidency
3 208.8	2 771.0	2 867.7	2 534.4	2	Parliament
116 628.7	125 183.3	131 125.4	136 796.3	3	Cooperative Governance
743.5	740.2	768.6	802.8	4	Government Communication and Information System
12 380.0	10 495.5	10 738.8	11 227.6	5	Home Affairs
6 910.6	6 566.2	6 835.3	7 160.7	6	International Relations and Cooperation
219.1	218.7	228.1	238.8	7	National School of Government
34 182.2	33 222.1	34 078.9	34 718.3	8	National Treasury
445.5	450.2	470.3	495.4	9	Planning, Monitoring and Evaluation
267.6	296.5	308.6	323.5	10	Public Enterprises
520.7	539.5	561.8	588.8	11	Public Service and Administration
300.8	288.5	300.0	314.7	12	Public Service Commission
8 406.0	7 612.1	7 904.6	8 268.5	13	Public Works and Infrastructure
2 643.0	2 646.2	2 754.5	2 887.6	14	Statistics South Africa
193.1	187.3	194.7	204.0	15	Traditional Affairs
30 028.6	32 258.7	34 014.6	35 058.6	16	Basic Education
107 743.2	113 015.3	116 245.4	121 617.8	17	Higher Education and Training
58 550.0	62 218.9	63 696.3	66 397.5	18	Health
259 754.9	275 141.1	257 407.6	269 195.7	19	Social Development
1 006.9	1 007.7	785.4	821.7	20	Women, Youth and Persons with Disabilities
154.2	156.0	163.1	170.8	21	Civilian Secretariat for the Police Service
26 571.0	27 757.6	28 989.6	30 316.7	22	Correctional Services
52 468.2	51 810.4	53 775.6	56 237.4	23	Defence
364.4	370.6	387.4	405.6	24	Independent Police Investigative Directorate
20 558.3	21 612.0	22 557.6	23 590.3	25	Justice and Constitutional Development
726.3	863.8	937.3	979.9	26	Military Veterans
1 339.5	1 222.4	1 265.5	1 331.0	27	Office of the Chief Justice
105 475.6	113 597.1	119 367.9	124 832.9	28	Police
16 757.7	16 708.2	17 371.1	18 123.0	29	Agriculture, Land Reform and Rural Development
3 297.0	3 968.6	2 440.9	2 554.2	30	Communications and Digital Technologies
3 955.8	3 854.8	3 777.0	3 955.9	31	Employment and Labour
9 539.0	8 740.9	8 922.9	9 339.8	32	Forestry, Fisheries and the Environment
31 338.0	33 145.6	34 037.8	33 312.4	33	Human Settlements
10 157.5	8 839.0	8 948.4	9 113.8	34	Mineral Resources and Energy
10 557.6	9 468.5	9 089.1	9 510.1	35	Science and Innovation
2 529.3	2 436.5	2 544.3	2 661.9	36	Small Business Development
6 089.3	6 105.7	5 949.6	6 223.8	37	Sport, Arts and Culture
2 460.5	2 380.9	2 502.7	2 618.9	38	Tourism
10 709.5	9 600.2	10 023.8	10 487.3	39	Trade, Industry and Competition
78 207.4	80 621.1	86 854.5	88 577.1	40	Transport
21 375.9	24 074.6	25 159.9	23 754.5	41	Water and Sanitation
1 059 441.6	1 102 797.9	1 116 981.8	1 158 409.6		Total appropriation by vote
					Plus:
					Direct charges against the National Revenue Fund
14.1	7.7	8.0	8.4		President and deputy president salaries (The Presidency)
471.7	492.9	515.0	538.6		Members remuneration (Parliament)
356 140.9	382 182.9	414 663.5	440 239.9		Debt-service costs (National Treasury)
585 085.9	600 475.6	627 441.9	655 704.2		Provincial equitable share (National Treasury)
15 433.5	16 126.6	16 849.1	17 621.0		General fuel levy sharing with metropolitan municipalities (National Treasury)
645.9	–	–	–		National Revenue Fund payments (National Treasury)
123.1	128.6	134.3	140.5		Auditor-General of South Africa (National Treasury)
502.0	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: Land and Agricultural Development Bank of South Africa (National Treasury)
–	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)
–	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises)
–	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)
22 713.0	24 500.3	26 440.5	28 582.4		Skills levy and sector education and training authorities (Higher Education and Training)
2 398.7	2 495.6	2 606.9	2 726.4		Magistrates salaries (Justice and Constitutional Development)
1 238.7	1 175.2	1 227.9	1 284.1		Judges salaries (Office of the Chief Justice)
12.6	13.1	13.7	14.3		International Oil Pollution Compensation Fund (Transport)
984 780.0	1 027 598.5	1 089 900.8	1 146 859.8		Total direct charges against the National Revenue Fund
–	570.2	41 093.5	45 612.0		Provisional allocations not assigned to votes
–	–	–	7 840.6		Infrastructure Fund not assigned to votes
2 044 221.6	2 130 966.7	2 247 976.1	2 358 722.1		Total
–	5 000.0	7 600.0	14 500.0		Contingency reserve
–	–	–	–		National government projected underspending
–	–	–	–		Local government repayment to the National Revenue Fund
2 044 221.6	2 135 966.7	2 255 576.1	2 373 222.1		Total

2024 ESTIMATES OF NATIONAL EXPENDITURE

Table 3. Expenditure by economic classification: 2020/21 to 2026/27

R million	Audited outcome			Adjusted appropriation ¹
	2020/21	2021/22	2022/23	2023/24
Current payments				
Compensation of employees	176 391.5	181 623.0	188 554.3	190 795.5
Salaries and wages	147 010.0	151 411.0	157 093.0	158 498.4
Social contributions	29 381.6	30 212.1	31 461.3	32 297.0
Goods and services	65 153.0	77 806.7	78 207.8	79 678.1
Administrative fees	560.4	476.7	663.9	501.7
Advertising	408.5	505.4	405.9	521.9
Minor assets	611.4	593.9	414.2	921.2
Audit costs: External	509.1	655.7	712.4	751.9
Bursaries: Employees	74.2	94.2	107.1	121.8
Catering: Departmental activities	79.6	119.2	226.6	323.0
Communication	1 338.3	1 469.2	1 459.3	1 549.4
Computer services	7 264.4	7 833.3	6 716.7	9 481.1
Consultants: Business and advisory services	3 268.2	3 441.4	4 221.2	4 594.6
Infrastructure and planning services	133.5	216.3	144.5	426.8
Laboratory services	95.0	119.8	139.0	121.7
Legal services	897.4	1 337.2	1 048.0	1 169.9
Science and technological services	107.7	70.3	62.9	72.4
Contractors	4 407.9	6 300.6	7 242.6	7 031.0
Agency and support/-outsourced services	4 339.6	5 046.6	5 899.7	5 658.1
Entertainment	4.8	7.0	13.3	34.1
Fleet services (including government motor transport)	4 307.3	5 110.0	5 992.2	5 770.5
Housing	2.1	-	-	-
Inventory: Clothing material and accessories	620.3	520.5	640.9	655.6
Inventory: Farming supplies	568.6	1 223.1	1 068.3	608.6
Inventory: Food and food supplies	2 361.5	2 269.3	2 579.4	2 476.1
Inventory: Fuel, oil and gas	512.9	521.4	816.3	971.0
Inventory: Learner and teacher support material	1 027.7	1 266.2	1 088.9	1 318.7
Inventory: Materials and supplies	131.8	159.1	218.5	182.1
Inventory: Medical supplies	1 135.8	472.7	104.4	225.4
Inventory: Medicine	839.1	7 918.0	1 806.4	371.2
Inventory: Other supplies	1 503.5	409.2	405.6	369.1
Consumable supplies	2 850.5	1 383.1	1 464.6	1 473.2
Consumables: Stationery, printing and office supplies	908.6	1 304.6	1 466.3	1 654.1
Operating leases	11 920.8	10 741.6	11 736.5	11 387.8
Rental and hiring	146.1	37.0	148.5	143.9
Property payments	6 836.8	8 346.2	8 223.7	9 013.9
Transport provided: Departmental activity	133.3	188.9	208.1	161.6
Travel and subsistence	3 123.8	5 233.0	7 590.3	5 931.0
Training and development	834.9	739.6	889.8	1 242.2
Operating payments	1 169.6	1 423.9	1 773.9	1 845.3
Venues and facilities	118.0	252.7	508.1	596.5
Interest and rent on land	232 805.2	268 418.9	308 731.6	356 376.0
Interest (including interest on unitary payments)	232 765.3	268 376.7	308 687.2	356 328.2
Rent on land	39.9	42.2	44.4	47.8
Total current payments	474 349.7	527 848.7	575 493.8	626 849.6
Transfers and subsidies to:				
Provinces and municipalities	766 118.2	796 719.3	845 213.8	867 247.2
Provinces	628 777.3	660 799.9	694 132.3	706 405.1
Provincial revenue funds	628 777.3	660 799.9	694 132.3	706 405.1
Provincial agencies and funds	0.0	0.0	0.0	-
Municipalities	137 340.9	135 919.4	151 081.4	160 842.1
Municipal bank accounts	137 340.3	135 917.4	151 080.4	160 842.0
Municipal agencies and funds	0.6	2.0	1.0	0.1
Departmental agencies and accounts	133 699.4	145 765.2	156 450.9	169 967.0
Social security funds	4.1	1.4	20.1	17.3
Departmental agencies (non-business entities)	133 695.3	145 763.8	156 430.9	169 949.7
Higher education institutions	48 644.3	48 476.9	52 122.6	49 381.2
Foreign governments and international organisations	2 227.1	2 952.8	3 253.1	3 288.4
Public corporations and private enterprises	27 298.2	38 018.3	41 852.7	42 259.0
Public corporations	23 204.0	34 449.0	35 823.6	36 897.1
Subsidies on products or production	13 757.4	21 978.5	25 954.8	26 415.3
Other transfers to public corporations	9 446.6	12 470.5	9 868.9	10 481.9
Private enterprises	4 094.3	3 569.3	6 029.1	5 361.9
Subsidies on products or production	1 869.1	2 476.7	4 263.2	4 101.6
Other transfers to private enterprises	2 225.2	1 092.6	1 765.9	1 260.3
Non-profit institutions	2 728.5	3 157.2	3 296.1	3 520.5
Households	232 302.1	236 187.5	247 261.4	267 505.8
Social benefits	228 674.0	231 707.7	242 459.3	261 891.8
Other transfers to households	3 628.2	4 479.8	4 802.0	5 614.0
Total transfers and subsidies	1 213 017.9	1 271 277.1	1 349 450.6	1 403 169.2
Payments for capital assets				
Buildings and other fixed structures	7 243.4	8 788.4	9 126.4	11 464.0
Buildings	4 795.6	5 919.5	5 722.1	6 907.5
Other fixed structures	2 447.7	2 868.9	3 404.3	4 556.5
Machinery and equipment	4 239.7	4 424.7	4 998.2	5 083.6
Transport equipment	2 392.7	2 296.0	2 583.1	2 217.2
Other machinery and equipment	1 847.0	2 128.7	2 415.1	2 866.4
Heritage assets	83.6	21.3	270.8	108.0
Specialised military assets	-	-	-	6.6
Biological assets	5.1	8.9	7.6	11.2
Land and subsoil assets	27.2	616.5	1 302.8	296.8
Software and other intangible assets	402.6	393.6	725.5	205.4
Total payments for capital assets	12 001.6	14 253.4	16 431.3	17 175.6
Payments for financial assets	89 646.6	73 900.7	67 781.1	2 627.3
Provisional allocations not assigned to votes	-	-	-	-
Infrastructure funds not assigned to votes	-	-	-	-
Total	1 789 015.8	1 887 279.9	2 009 156.8	2 049 821.7
Contingency reserve	-	-	-	-
National government projected underspending	-	-	-	-3 100.1
Local government repayment to the National Revenue Fund	-	-	-	-2 500.0
Total	1 789 015.8	1 887 279.9	2 009 156.8	2 044 221.6

1. 2023/24 Adjusted appropriation includes allocations made in the Second Adjustments Appropriation (2023/24 financial year) Bill, 2024.

Table 3. Expenditure by economic classification: 2020/21 to 2026/27

Revised estimate 2023/24	Medium-term expenditure estimates			R million
	2024/25	2025/26	2026/27	
190 659.2	206 548.9	216 888.7	226 877.6	Current payments
158 364.6	170 188.8	178 802.5	186 900.7	Compensation of employees
32 294.6	36 360.1	38 086.2	39 977.0	Salaries and wages
78 778.1	78 857.9	80 154.2	84 111.1	Social contributions
498.2	630.8	669.3	689.3	Goods and services
518.3	511.7	538.6	559.7	Administrative fees
919.4	842.8	895.2	885.7	Advertising
751.2	747.7	784.4	809.9	Minor assets
119.0	130.0	136.8	143.8	Audit costs: External
319.9	275.4	287.5	292.0	Bursaries: Employees
1 547.8	1 319.8	1 469.7	1 540.0	Catering: Departmental activities
9 399.0	9 921.1	8 657.8	9 218.1	Communication
4 365.2	4 529.2	4 633.1	4 948.4	Computer services
426.8	890.8	1 009.4	1 045.5	Consultants: Business and advisory services
121.7	143.4	151.5	158.7	Infrastructure and planning services
1 175.8	1 033.1	1 060.1	1 100.5	Laboratory services
72.4	59.3	60.7	61.9	Legal services
6 469.1	6 767.4	6 988.5	7 268.2	Science and technological services
5 656.6	6 019.4	6 002.7	6 389.7	Contractors
33.8	36.9	38.8	40.6	Agency and support/-outsourced services
5 772.2	5 642.2	5 912.4	6 194.7	Entertainment
-	-	-0.1	-	Fleet services (including government motor transport)
655.6	616.7	625.0	631.9	Housing
608.6	1 405.9	757.0	795.7	Inventory: Clothing material and accessories
2 476.1	2 547.8	2 712.8	2 851.7	Inventory: Farming supplies
971.0	775.2	913.5	946.8	Inventory: Food and food supplies
1 318.7	1 242.2	1 296.3	1 354.1	Inventory: Fuel, oil and gas
182.1	212.4	240.6	217.1	Inventory: Learner and teacher support material
225.4	205.7	229.7	239.8	Inventory: Materials and supplies
371.2	399.1	422.9	454.3	Inventory: Medical supplies
369.1	927.0	1 119.3	1 325.1	Inventory: Medicine
1 468.2	1 224.7	1 377.9	1 463.3	Inventory: Other supplies
1 644.6	1 063.6	1 093.1	1 107.9	Consumable supplies
11 398.3	11 172.8	11 859.5	12 343.6	Consumables: Stationery, printing and office supplies
141.0	119.5	120.3	133.5	Operating leases
9 016.5	8 925.0	9 331.5	9 856.5	Rental and hiring
161.9	151.7	154.9	162.1	Property payments
5 942.1	5 226.5	5 230.0	5 471.3	Transport provided: Departmental activity
1 231.3	1 125.1	1 272.8	1 215.6	Travel and subsistence
1 830.0	1 551.6	1 616.3	1 694.3	Training and development
600.1	464.4	484.5	499.8	Operating payments
356 376.0	382 452.2	414 970.3	440 568.7	Venues and facilities
356 328.2	382 410.2	414 927.3	440 523.7	Interest and rent on land
47.8	42.0	43.0	45.0	Interest (including interest on unitary payments)
				Rent on land
625 813.3	667 859.0	712 013.2	751 557.4	Total current payments
864 402.2	899 928.0	938 700.7	974 789.9	Transfers and subsidies to:
706 405.1	729 461.1	760 854.5	790 804.2	Provinces and municipalities
706 405.1	729 461.1	760 854.5	790 804.2	Provinces
-	-	-	-	Provincial revenue funds
157 997.1	170 467.0	177 846.2	183 985.7	Provincial agencies and funds
157 997.0	170 467.0	177 846.2	183 985.7	Municipalities
0.1	-	-	-	Municipal bank accounts
169 967.0	170 058.0	178 441.2	185 809.3	Municipal agencies and funds
17.3	14.3	15.1	17.0	Departmental agencies and accounts
169 949.7	170 043.6	178 426.0	185 792.3	Social security funds
49 381.2	52 505.2	53 227.9	55 615.6	Departmental agencies (non-business entities)
3 289.1	3 099.3	3 237.9	3 403.4	Higher education institutions
42 252.2	37 300.0	38 270.2	39 114.6	Foreign governments and international organisations
36 897.1	33 056.9	33 401.4	33 996.4	Public corporations and private enterprises
26 415.3	23 917.0	24 980.7	26 127.1	Public corporations
10 481.9	9 139.9	8 420.8	7 869.3	Subsidies on products or production
5 355.1	4 243.1	4 868.8	5 118.2	Other transfers to public corporations
4 094.8	3 244.5	3 757.0	3 956.8	Private enterprises
1 260.3	998.6	1 111.8	1 161.4	Subsidies on products or production
3 520.5	3 073.8	3 195.2	3 326.1	Other transfers to private enterprises
266 310.0	280 348.7	263 286.1	275 449.1	Non-profit institutions
260 696.3	275 231.9	257 835.0	269 668.1	Households
5 613.7	5 116.8	5 451.1	5 781.0	Social benefits
				Other transfers to households
1 399 122.3	1 446 313.0	1 478 359.2	1 537 508.1	Total transfers and subsidies
11 006.2	10 680.6	11 208.8	10 869.6	Payments for capital assets
6 449.7	6 199.7	6 672.0	6 100.3	Buildings and other fixed structures
4 556.5	4 480.9	4 536.7	4 769.3	Buildings
5 025.6	3 783.3	3 620.0	3 798.9	Other fixed structures
2 217.9	1 990.3	1 791.3	1 873.1	Machinery and equipment
2 807.6	1 793.1	1 828.7	1 925.8	Transport equipment
108.0	198.4	50.4	55.4	Other machinery and equipment
6.6	21.0	20.4	21.3	Heritage assets
11.2	8.1	8.2	8.3	Specialised military assets
296.8	350.3	363.7	390.9	Biological assets
204.3	128.8	132.4	131.2	Land and subsoil assets
				Software and other intangible assets
16 658.7	15 170.5	15 403.8	15 275.6	Total payments for capital assets
2 627.3	1 054.1	1 106.3	928.4	Payments for financial assets
-	570.2	41 093.5	45 612.0	Provisional allocations not assigned to votes
-	-	-	7 840.6	Infrastructure funds not assigned to votes
2 044 221.6	2 130 966.7	2 247 976.1	2 358 722.1	Total
-	5 000.0	7 600.0	14 500.0	Contingency reserve
-	-	-	-	National government projected underspending
-	-	-	-	Local government repayment to the National Revenue Fund
2 044 221.6	2 135 966.7	2 255 576.1	2 373 222.1	Total

Table 4. Amounts to be appropriated from the National Revenue Fund for 2024/25

R thousand		Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹
		(including direct charges)						
		2023/24	2024/25					
1	The Presidency	625 056	595 106	558	16 541	–	612 205	-12 851
2	Parliament ²	3 895 195	2 182 376	571 725	509 755	–	3 263 856	-631 339
3	Cooperative Governance	121 698 251.0	3 936 392.0	121 173 216.0	73 658.0	–	125 183 266.0	3 485 015.0
4	Government Communication and Information System	750 746.0	504 385.0	226 636.0	9 157.0	–	740 178.0	-10 568.0
5	Home Affairs	10 863 343.0	6 424 521.0	4 056 400.0	14 550.0	–	10 495 471.0	-367 872.0
6	International Relations and Cooperation	6 694 073.0	5 480 423.0	883 602.0	202 206.0	–	6 566 231.0	-127 842.0
7	National School of Government	229 018.0	106 606.0	107 944.0	4 174.0	–	218 724.0	-10 294.0
8	National Treasury	958 484 458.0	385 048 324.0	646 213 206.0	24 183.0	850 053.0	1 032 135 766.0	73 651 308.0
9	Planning, Monitoring and Evaluation	475 848.0	445 518.0	–	4 671.0	–	450 189.0	-25 659.0
10	Public Enterprises	302 912.0	292 240.0	21.0	4 229.0	–	296 490.0	-6 422.0
11	Public Service and Administration	553 460.0	479 153.0	54 373.0	5 995.0	–	539 521.0	-13 939.0
12	Public Service Commission	292 119.0	286 296.0	551.0	1 652.0	–	288 499.0	-3 620.0
13	Public Works and Infrastructure	8 782 105.0	1 256 878.0	6 345 281.0	9 922.0	–	7 612 081.0	-1 170 024.0
14	Statistics South Africa	2 691 746.0	2 320 190.0	55.0	325 915.0	–	2 646 160.0	-45 586.0
15	Traditional Affairs	193 121.0	139 740.0	45 683.0	1 860.0	–	187 283.0	-5 838.0
16	Basic Education	31 782 713.0	3 327 073.0	27 633 180.0	1 298 445.0	–	32 258 698.0	475 985.0
17	Higher Education and Training	133 808 544.0	12 487 327.0	124 631 672.0	396 562.0	–	137 515 561.0	3 707 017.0
18	Health	60 111 434.0	2 397 161.0	58 377 475.0	1 444 263.0	–	62 218 899.0	2 107 465.0
19	Social Development	263 029 199.0	899 691.0	274 227 017.0	14 380.0	–	275 141 088.0	12 111 889.0
20	Women, Youth and Persons with Disabilities	1 036 444.0	202 711.0	799 981.0	5 020.0	–	1 007 712.0	-28 732.0
21	Civilian Secretariat for the Police Service	154 152.0	153 793.0	155.0	2 016.0	–	155 964.0	1 812.0
22	Correctional Services	26 026 672.0	26 673 919.0	748 126.0	335 590.0	–	27 757 635.0	1 730 963.0
23	Defence	51 124 429.0	46 622 690.0	4 388 444.0	799 219.0	–	51 810 353.0	685 924.0
24	Independent Police Investigative Directorate	364 386.0	366 143.0	1 037.0	3 377.0	–	370 557.0	6 171.0
25	Justice and Constitutional Development	23 192 650.0	20 229 029.0	3 260 113.0	618 512.0	–	24 107 654.0	915 004.0
26	Military Veterans	894 704.0	503 279.0	331 883.0	28 604.0	–	863 766.0	-30 938.0
27	Office of the Chief Justice	2 429 234.0	2 197 639.0	143 120.0	56 883.0	–	2 397 642.0	-31 592.0
28	Police	102 137 656.0	109 396 693.0	1 324 069.0	2 876 353.0	–	113 597 115.0	11 459 459.0
29	Agriculture, Land Reform and Rural Development	17 254 348.0	8 494 049.0	7 627 927.0	586 182.0	–	16 708 158.0	-546 190.0
30	Communications and Digital Technologies	3 512 185.0	2 352 224.0	1 606 623.0	9 764.0	–	3 968 611.0	456 426.0
31	Employment and Labour	4 092 225.0	2 131 036.0	1 615 316.0	108 490.0	–	3 854 842.0	-237 383.0
32	Forestry, Fisheries and the Environment	9 873 566.0	6 602 921.0	2 001 735.0	136 281.0	–	8 740 937.0	-1 132 629.0
33	Human Settlements	34 942 401.0	967 071.0	31 677 323.0	501 164.0	–	33 145 558.0	-1 796 843.0
34	Mineral Resources and Energy	10 701 218.0	2 412 500.0	6 408 450.0	18 079.0	–	8 839 029.0	-1 862 189.0
35	Science and Innovation	10 874 221.0	603 894.0	8 854 050.0	10 553.0	–	9 468 497.0	-1 405 724.0
36	Small Business Development	2 574 779.0	397 404.0	2 033 974.0	5 167.0	–	2 436 545.0	-138 234.0
37	Sport, Arts and Culture	6 357 683.0	923 617.0	4 912 988.0	269 139.0	–	6 105 744.0	-251 939.0
38	Tourism	2 524 244.0	883 150.0	1 427 610.0	70 148.0	–	2 380 908.0	-143 336.0
39	Trade, Industry and Competition	10 922 547.0	1 790 425.0	7 791 864.0	17 940.0	–	9 600 229.0	-1 322 318.0
40	Transport	79 565 011.0	1 520 258.0	78 903 693.0	6 318.0	204 000.0	80 634 269.0	1 069 258.0
41	Water and Sanitation	22 257 306.0	3 825 149.0	15 905 889.0	4 343 541.0	–	24 074 579.0	1 817 273.0
Total		2 028 075 402.0	667 858 994.0	1 446 312 965.0	15 170 458.0	1 054 053.0	2 130 396 470.0	102 321 068.0

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 2024 Appropriation Bill.

Table 5a. Conditional grants to provinces: 2020/21 to 2026/27

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
3	Cooperative Governance	138.5	48.1	–	145.8	145.8	149.3	151.3	158.2
13	Public Works and Infrastructure	832.5	835.5	857.9	799.5	799.5	617.3	625.3	653.9
16	Basic Education	19 238.0	21 935.7	23 124.4	23 598.5	23 598.5	26 041.2	27 505.4	28 251.5
18	Health	52 082.0	52 462.2	56 251.5	52 743.4	52 743.4	56 351.4	57 449.8	60 086.8
29	Agriculture, Land Reform and Rural Development	1 688.5	2 235.3	2 294.4	2 166.0	2 166.0	2 279.9	2 526.0	2 581.4
33	Human Settlements	15 342.5	17 302.7	18 802.9	17 080.7	17 080.7	16 906.4	16 918.8	15 261.9
37	Sport, Arts and Culture	1 520.9	2 086.9	2 176.1	2 063.8	2 063.8	2 230.4	2 269.7	2 373.7
40	Transport	17 216.9	19 057.4	19 755.9	22 720.0	22 720.0	24 407.9	25 964.7	25 730.9
Total		108 059.8	115 963.7	123 263.2	121 317.7	121 317.7	128 983.8	133 410.9	135 098.2

1. Details are provided in the 2024 Division of Revenue Bill.

Table 5b. Conditional grants to municipalities: 2020/21 to 2026/27

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
3	Cooperative Governance	15 578.4	16 932.1	21 762.8	19 764.2	19 419.2	19 319.3	20 233.5	21 160.5
8	National Treasury	1 481.9	2 366.2	2 379.6	2 384.6	2 384.6	2 424.0	1 822.5	1 906.0
13	Public Works and Infrastructure	748.0	758.7	778.4	749.0	749.0	560.1	567.3	593.3
33	Human Settlements	10 738.4	11 416.6	11 677.8	11 655.4	11 655.4	13 220.3	13 967.4	14 752.9
34	Mineral Resources and Energy	1 551.3	2 223.0	2 342.9	2 256.1	2 256.1	1 982.1	1 943.3	1 912.1
40	Transport	4 497.5	5 284.4	6 127.9	6 309.5	6 309.5	7 594.1	8 210.1	7 751.1
41	Water and Sanitation	5 373.2	5 857.8	6 356.7	6 878.5	6 878.5	7 890.1	7 975.5	7 417.2
Total		39 968.7	44 838.8	51 426.0	49 997.2	49 652.2	52 989.9	54 719.7	55 493.0

1. Details are provided in the 2024 Division of Revenue Bill.

Table 6. Training expenditure per vote: 2020/21 to 2026/27

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
1	The Presidency	0.1	0.7	1.7	2.8	2.8	2.9	3.1
2	Parliament	3.2	3.1	10.9	26.2	27.1	28.5	28.9
3	Cooperative Governance	3.6	3.7	1.0	3.3	3.5	3.8	3.8
4	Government Communication and Information System	0.7	3.2	0.9	0.9	1.4	1.2	1.2
5	Home Affairs	1.6	3.4	4.8	4.9	6.1	6.4	6.7
6	International Relations and Cooperation	1.9	2.4	1.5	16.9	3.1	3.0	3.5
7	National School of Government	0.2	0.3	0.5	0.7	0.7	0.7	0.8
8	National Treasury	3.8	2.6	7.2	5.2	6.4	6.7	7.0
9	Planning, Monitoring and Evaluation	6.7	3.1	0.9	1.0	0.5	0.5	0.5
10	Public Enterprises	0.3	0.5	0.6	1.1	1.1	1.2	1.2
11	Public Service and Administration	0.4	1.5	2.5	2.5	2.6	2.9	3.1
12	Public Service Commission	1.1	0.4	1.2	1.6	1.7	1.8	1.8
13	Public Works and Infrastructure	0.4	1.1	2.5	4.7	4.0	4.2	4.4
14	Statistics South Africa	1.5	2.2	5.4	6.0	2.9	4.4	3.8
15	Traditional Affairs	0.0	0.2	0.4	1.0	1.0	1.1	1.0
16	Basic Education	0.4	1.9	1.8	1.5	2.1	2.1	2.2
17	Higher Education and Training	1.5	3.2	3.3	4.5	4.7	4.9	5.2
18	Health	2.8	4.2	4.0	8.3	8.6	9.0	9.1
19	Social Development	1.7	3.3	3.5	8.5	8.9	9.3	9.7
20	Women, Youth and Persons with Disabilities	0.2	0.7	1.0	0.8	0.7	0.7	0.7
21	Civilian Secretariat for the Police Service	0.7	0.5	0.2	1.3	0.6	0.7	0.7
22	Correctional Services	171.6	174.7	162.2	236.3	241.5	252.6	264.2
23	Defence	152.9	186.6	204.7	188.6	208.8	217.1	232.0
24	Independent Police Investigative Directorate	0.7	1.1	1.0	2.3	1.5	1.5	1.5
25	Justice and Constitutional Development	3.3	5.9	12.9	52.1	48.3	38.0	39.9
26	Military Veterans	0.1	0.1	0.1	1.6	2.5	2.5	2.9
27	Office of the Chief Justice	0.6	3.4	3.6	7.8	8.2	8.0	9.6
28	Police	2 123.6	2 306.5	2 826.1	2 345.7	2 385.7	2 410.2	2 430.6
29	Agriculture, Land Reform and Rural Development	34.2	65.2	76.5	37.5	39.9	41.7	117.7
30	Communications and Digital Technologies	2.0	1.4	0.7	3.3	3.2	3.3	3.4
31	Employment and Labour	2.8	4.7	5.7	15.4	15.5	16.4	17.3
32	Forestry, Fisheries and the Environment	2.3	2.1	2.8	26.1	26.7	26.8	29.0
33	Human Settlements	1.2	0.9	1.0	5.8	6.0	6.3	6.6
34	Mineral Resources and Energy	0.5	1.1	2.2	20.4	21.2	22.3	23.3
35	Science and Innovation	2.2	4.2	2.6	6.7	7.0	7.3	7.6
36	Small Business Development	0.2	0.2	1.4	0.8	0.8	0.8	0.8
37	Sport, Arts and Culture	0.6	1.4	1.1	5.6	5.5	5.8	6.0
38	Tourism	2.5	2.4	2.9	4.4	5.1	5.2	5.5
39	Trade, Industry and Competition	0.7	1.0	1.0	4.9	6.4	8.3	8.6
40	Transport	5.3	2.8	5.1	5.9	6.2	6.5	6.8
41	Water and Sanitation	18.0	61.4	149.3	32.4	31.8	36.5	38.2
Total		2 558.1	2 869.2	3 518.7	3 107.2	3 162.3	3 212.9	3 350.0

Table 7a. Infrastructure expenditure per vote: 2020/21 to 2026/27

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2 Parliament	–	–	–	–	–	–	–
3 Cooperative Governance	15 428.8	16 609.3	17 928.1	18 747.5	18 258.2	19 129.5	20 747.3
4 Government Communication and Information System	0.0	0.0	0.0	–	–	–	–
5 Home Affairs	161.2	91.8	56.0	204.6	–	–	–
6 International Relations and Cooperation	29.7	33.6	32.1	114.7	136.6	390.4	263.1
8 National Treasury	479.4	1 317.6	1 293.1	1 474.8	640.6	669.2	699.9
9 Planning, Monitoring and Evaluation	0.1	0.0	0.0	0.1	0.1	0.1	0.1
12 Public Service Commission	0.0	–	–	–	–	–	–
13 Public Works and Infrastructure	550.5	584.3	945.7	985.7	717.0	788.2	871.2
16 Basic Education	10 828.5	14 178.0	14 856.4	14 177.6	15 396.4	16 088.8	16 325.7
17 Higher Education and Training	3 099.9	1 974.4	4 661.0	1 245.6	3 935.1	1 983.8	1 962.0
18 Health	7 147.8	7 215.2	7 807.6	8 413.0	8 887.2	8 880.8	9 029.7
19 Social Development	–	–	–	–	–	–	–
22 Correctional Services	176.2	377.5	366.8	412.0	376.6	387.1	404.9
23 Defence	864.4	416.1	749.1	397.6	393.7	445.1	416.2
25 Justice and Constitutional Development	290.7	609.4	476.0	471.9	460.3	485.4	512.2
27 Office of the Chief Justice	0.1	–	0.0	0.2	–	–	–
28 Police	327.8	405.2	443.5	465.2	548.1	570.2	595.4
29 Agriculture, Land Reform and Rural Development	788.2	1 051.8	493.0	321.3	173.3	141.1	141.6
30 Communications and Digital Technologies	60.6	69.7	–	–	–	–	–
31 Employment and Labour	17.7	14.0	39.7	58.6	60.3	74.9	78.3
32 Forestry, Fisheries and the Environment	219.5	203.5	49.2	194.0	53.0	105.7	106.6
33 Human Settlements	26 190.2	29 356.0	30 792.8	33 109.7	31 386.6	32 201.3	31 389.2
34 Mineral Resources and Energy	3 341.7	5 059.9	5 708.7	6 288.2	5 203.5	5 614.4	5 857.5
35 Science and Innovation	477.7	1 366.2	1 095.2	1 258.6	1 320.2	1 470.2	1 541.3
37 Sport, Arts and Culture	214.3	394.1	286.3	425.1	333.2	292.6	303.8
38 Tourism	240.1	206.3	139.9	–	65.5	–	–
39 Trade, Industry and Competition	2 069.9	1 867.9	622.6	1 674.0	1 934.2	2 030.9	2 384.1
40 Transport	29 558.8	33 383.0	41 697.6	45 933.1	44 043.0	47 594.0	48 958.2
41 Water and Sanitation	10 386.3	11 583.6	13 623.2	17 621.5	19 669.0	20 589.7	18 973.8
Total	112 950.0	128 368.3	144 164.8	153 994.6	153 991.9	159 933.2	161 562.2

Table 7b. Nature of infrastructure investment: 2020/21 to 2026/27¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
New infrastructure assets	4 039.6	5 516.3	5 689.2	6 101.0	5 556.6	5 686.4	6 058.5
Existing infrastructure assets	3 102.7	3 296.1	3 301.3	4 575.5	4 728.3	5 254.9	4 768.8
Upgrading and additions	1 854.9	1 999.2	2 218.9	2 905.4	2 777.2	3 171.9	2 926.9
Rehabilitation, renovations and refurbishment	1 100.2	983.6	883.5	1 486.0	1 564.0	1 537.6	1 512.1
Maintenance and repair	147.5	313.3	198.9	184.1	387.2	545.4	329.9
Infrastructure transfers	105 807.7	119 555.9	135 174.3	143 318.1	143 707.0	148 992.0	150 734.8
Current	556.5	595.8	966.1	1 051.1	761.9	819.7	1 049.2
Capital	105 251.2	118 960.1	134 208.2	142 267.0	142 945.1	148 172.3	149 685.6
Total Infrastructure	112 950.0	128 368.3	144 164.8	153 994.6	153 991.9	159 933.2	161 562.2
Current infrastructure ²	704.0	909.2	1 165.1	1 235.2	1 149.1	1 365.1	1 379.1
Capital infrastructure ³	112 246.0	127 459.1	142 999.7	152 759.4	152 842.8	158 568.2	160 183.2

1. Amounts include mega infrastructure projects and programmes for which the total cost is at least R1 billion over the project-lifecycle; large projects and programmes for which the total cost is at least R250 million but less than R1 billion over the project-lifecycle; and small projects and programmes for which the total cost is less than R250 million over the project-lifecycle. Amounts also include infrastructure transfers to other spheres, agencies and entities, and maintenance and repair projects.
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: 2020/21 to 2026/27

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			Average personnel expenditure growth rate (%)	
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2020/21 -2026/27	
1	The Presidency	333.5	339.3	342.0	391.0	391.0	387.8	406.8	427.6	4.2%
2	Parliament	1 447.4	1 426.3	1 534.5	1 436.8	1 436.8	1 500.2	1 566.3	1 638.0	2.1%
3	Cooperative Governance	326.6	337.5	346.4	346.7	346.7	361.9	377.7	395.0	3.2%
4	Government Communication and Information System	267.6	284.2	286.5	283.1	283.1	295.3	308.3	321.6	3.1%
5	Home Affairs	3 511.4	3 667.5	3 903.6	3 498.6	3 498.6	3 976.0	4 191.4	4 368.8	3.7%
6	International Relations and Cooperation	3 120.9	2 951.9	3 057.5	3 083.9	3 083.9	3 175.0	3 207.5	3 354.5	1.2%
7	National School of Government	55.8	56.9	54.6	60.4	59.1	63.1	65.9	68.9	3.6%
8	National Treasury	778.6	826.0	850.4	909.1	909.1	932.4	973.3	1 017.8	4.6%
9	Planning, Monitoring and Evaluation	291.2	292.4	304.1	312.3	312.3	336.9	351.6	367.7	4.0%
10	Public Enterprises	141.2	140.0	142.0	167.3	161.6	176.5	184.0	192.3	5.3%
11	Public Service and Administration	270.0	268.2	277.2	294.1	283.7	292.4	305.2	319.2	2.8%
12	Public Service Commission	203.0	204.8	206.7	232.1	232.1	217.4	226.0	237.1	2.6%
13	Public Works and Infrastructure	485.0	497.4	514.2	562.6	562.6	622.4	640.5	669.8	5.5%
14	Statistics South Africa	1 486.0	1 670.3	1 702.8	1 713.5	1 713.5	1 733.0	1 809.2	1 892.1	4.1%
15	Traditional Affairs	72.8	81.7	86.2	97.2	97.2	101.2	105.4	110.3	7.2%
16	Basic Education	503.4	543.9	549.9	589.5	589.5	626.5	663.6	693.7	5.5%
17	Higher Education and Training	9 223.2	9 183.1	10 251.8	11 122.3	11 065.8	11 785.7	12 411.2	13 122.7	6.1%
18	Health	927.3	848.2	761.0	657.4	657.4	694.1	727.6	761.0	-3.2%
19	Social Development	523.1	492.6	512.9	536.2	536.2	536.4	559.9	585.6	1.9%
20	Women, Youth and Persons with Disabilities	110.3	115.1	117.2	130.1	130.1	132.5	138.3	144.6	4.6%
21	Civilian Secretariat for the Police Service	99.3	102.5	107.7	108.9	108.9	123.1	129.9	133.7	5.1%
22	Correctional Services	17 362.0	17 678.4	18 238.0	18 290.1	18 290.1	19 433.1	20 291.8	21 220.8	3.4%
23	Defence	32 759.9	33 717.0	34 660.9	31 829.3	31 829.3	34 181.1	35 652.6	37 284.1	2.2%
24	Independent Police Investigative Directorate	250.4	214.9	224.4	245.5	245.5	256.9	268.2	280.5	1.9%
25	Justice and Constitutional Development	11 524.1	12 211.5	12 983.3	13 637.5	13 637.5	15 055.1	15 699.7	16 395.5	6.1%
26	Military Veterans	121.6	116.4	124.8	141.4	141.4	140.4	146.6	153.3	3.9%
27	Office of the Chief Justice	1 718.2	1 791.5	1 869.8	1 971.3	1 971.3	1 902.3	1 998.7	2 089.2	3.3%
28	Police	75 697.2	78 411.9	80 864.1	83 795.1	83 795.1	92 698.7	98 026.8	102 512.4	5.2%
29	Agriculture, Land Reform and Rural Development	3 764.1	3 836.8	4 074.6	4 198.1	4 198.1	4 120.1	4 306.7	4 463.3	2.9%
30	Communications and Digital Technologies	270.6	271.5	265.0	302.0	286.8	315.3	329.1	344.2	4.1%
31	Employment and Labour	1 224.3	1 277.7	1 351.6	1 427.3	1 385.5	1 501.9	1 546.9	1 617.8	4.8%
32	Forestry, Fisheries and the Environment	1 962.8	2 043.7	2 046.2	2 074.2	2 074.2	2 236.4	2 337.0	2 442.6	3.7%
33	Human Settlements	352.5	359.3	370.8	415.0	415.0	433.3	452.3	473.1	5.0%
34	Mineral Resources and Energy	956.9	978.0	1 015.4	1 066.6	1 066.6	1 113.6	1 162.6	1 215.9	4.1%
35	Science and Innovation	321.9	332.8	340.5	389.5	384.1	386.8	403.8	422.3	4.6%
36	Small Business Development	135.0	138.4	144.4	203.4	203.4	251.6	262.8	274.7	12.6%
37	Sport, Arts and Culture	333.7	335.9	353.4	382.9	382.9	402.0	419.7	439.0	4.7%
38	Tourism	330.7	337.5	353.3	395.5	395.5	411.9	429.1	447.8	5.2%
39	Trade, Industry and Competition	1 017.9	1 018.5	1 046.4	1 066.1	1 066.1	1 081.2	1 128.6	1 180.3	2.5%
40	Transport	471.5	479.6	505.3	557.5	557.5	571.6	596.8	624.1	4.8%
41	Water and Sanitation	1 638.3	1 742.2	1 812.9	1 874.2	1 874.2	1 986.1	2 079.5	2 175.1	4.8%
Total		176 391.5	181 623.0	188 554.3	190 795.5	190 659.2	206 548.9	216 888.7	226 877.6	4.3%

Table 9. Personnel numbers and unit cost per vote: 2022/23 to 2026/27

	Number of posts estimated for 31 March 2024		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							
			2022/23		2023/24		2024/25		2025/26		2026/27			
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number			Unit cost
1 The Presidency	628	31	501	683	549	712	515	753	521	781	521	821	-1.8%	4.9%
2 Parliament	1 693	–	1 675	916	1 528	940	1 501	999	1 479	1 059	1 462	1 120	-1.5%	6.0%
3 Cooperative Governance	499	1	495	700	457	758	450	804	444	851	434	911	-1.7%	6.3%
4 Government Communication and Information System	527	51	501	572	455	622	428	691	419	735	413	779	-3.2%	7.8%
5 Home Affairs	7 473	35	8 935	437	7 532	465	7 901	503	7 892	531	7 779	562	1.1%	6.5%
6 International Relations and Cooperation	3 278	13	3 387	903	3 371	915	3 443	922	3 459	927	3 533	950	1.6%	1.2%
7 National School of Government	77	–	77	710	83	709	84	750	83	791	81	847	-0.8%	6.1%
8 National Treasury	1 066	150	1 046	813	1 071	849	1 039	898	1 027	947	1 020	997	-1.6%	5.5%
9 Planning, Monitoring and Evaluation	390	18	462	658	474	659	489	689	485	726	479	767	0.4%	5.2%
10 Public Enterprises	201	–	169	840	201	804	211	838	205	898	203	945	0.4%	5.5%
11 Public Service and Administration	374	20	401	691	395	718	388	753	384	795	380	839	-1.3%	5.4%
12 Public Service Commission	293	21	365	567	456	508	375	580	378	598	395	600	-4.7%	5.7%
13 Public Works and Infrastructure	793	32	682	754	714	788	757	822	727	882	709	945	-0.3%	6.3%
14 Statistics South Africa	3 301	–	2 670	638	2 545	673	2 635	658	2 801	646	2 983	634	5.4%	-2.0%
15 Traditional Affairs	126	25	106	815	113	861	110	919	110	962	107	1 030	-1.8%	6.2%
16 Basic Education	898	90	785	701	799	738	799	784	795	834	787	882	-0.5%	6.1%
17 Higher Education and Training	28 959	549	29 550	347	29 227	379	29 428	400	29 340	423	29 369	447	0.2%	5.7%
18 Health	1 468	41	1 220	624	978	672	1 017	683	1 047	695	1 079	705	3.3%	1.6%
19 Social Development	690	35	733	700	723	742	675	794	663	844	654	896	-3.3%	6.5%
20 Women, Youth and Persons with Disabilities	144	7	144	814	153	848	148	893	147	943	146	990	-1.6%	5.3%
21 Civilian Secretariat for the Police Service	163	29	172	626	157	695	172	714	174	744	174	769	3.5%	3.4%
22 Correctional Services	39 563	308	39 550	461	39 346	465	39 567	491	39 010	520	38 443	552	-0.8%	5.9%
23 Defence	70 217	–	71 313	486	69 591	457	70 939	482	72 172	494	73 446	508	1.8%	3.5%
24 Independent Police Investigative Directorate	398	24	394	570	404	608	396	649	389	689	384	730	-1.7%	6.3%
25 Justice and Constitutional Development	25 572	891	25 034	519	24 964	546	26 157	576	25 815	608	25 720	637	1.0%	5.3%
26 Military Veterans	177	48	196	638	216	654	197	713	192	762	188	814	-4.5%	7.6%
27 Office of the Chief Justice	2 920	273	2 733	684	2 853	691	2 521	755	2 636	758	2 743	762	-1.3%	3.3%
28 Police	178 708	–	179 510	450	183 708	456	187 878	493	187 278	523	186 538	550	0.5%	6.4%
29 Agriculture, Land Reform and Rural Development	7 474	638	6 887	592	6 840	614	6 246	660	6 162	699	6 003	743	-4.3%	6.6%
30 Communications and Digital Technologies	337	20	300	883	315	911	357	883	351	937	346	994	3.2%	2.9%
31 Employment and Labour	2 848	408	3 239	417	3 133	442	3 211	468	3 091	500	3 028	534	-1.1%	6.5%
32 Forestry, Fisheries and the Environment	4 148	629	4 090	500	4 133	502	4 122	542	4 080	573	4 041	604	-0.8%	6.4%
33 Human Settlements	568	–	570	651	587	707	584	743	579	781	575	823	-0.7%	5.2%
34 Mineral Resources and Energy	1 460	17	1 517	69	1 550	688	1 511	737	1 482	785	1 461	832	-2.0%	6.6%
35 Science and Innovation	495	6	387	880	426	902	397	974	386	1 046	378	1 117	-3.9%	7.4%
36 Small Business Development	232	20	201	720	283	719	322	781	306	859	302	910	2.2%	8.2%
37 Sport, Arts and Culture	712	79	594	595	615	623	595	676	577	727	571	768	-2.4%	7.3%
38 Tourism	511	9	485	729	514	769	504	817	491	874	481	931	-2.2%	6.6%
39 Trade, Industry and Competition	1 443	38	1 243	842	1 188	897	1 148	942	1 138	992	1 126	1 048	-1.8%	5.3%
40 Transport	705	19	734	689	771	723	810	706	835	715	866	720	4.0%	-0.1%
41 Water and Sanitation	5 066	614	3 080	589	3 086	607	3 324	597	3 445	604	3 597	605	5.2%	-0.1%
Total	396 595	5 189	396 131	476	396 506	481	403 350	512	402 994	538	402 944	563	0.5%	5.4%

Table 10. Departmental receipts per vote¹: 2020/21 to 2026/27

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
1 The Presidency	0.6	0.8	0.7	0.8	0.8	0.8	0.9	0.9
2 Parliament	14.0	12.0	12.0	73.0	73.0	35.5	36.0	37.6
3 Cooperative Governance	11.9	18.6	9.4	8.1	8.0	2.9	3.2	3.6
4 Government Communication and Information System	1.1	1.0	1.3	1.8	1.8	0.9	0.9	1.0
5 Home Affairs	370.9	718.7	1 029.1	1 047.5	1 047.5	1 096.9	1 151.8	1 209.4
6 International Relations and Cooperation	101.8	64.0	186.2	57.7	57.7	58.4	61.3	64.4
7 National School of Government	0.2	0.4	0.3	0.4	0.3	0.3	0.3	0.3
8 National Treasury	32 694.7	11 574.5	14 039.2	30 826.4	30 609.7	14 858.5	9 298.2	7 352.1
9 Planning, Monitoring and Evaluation	2.1	0.5	2.5	2.3	2.3	0.9	0.9	1.0
10 Public Enterprises	10.7	0.6	1.5	0.2	0.3	0.1	0.1	0.1
11 Public Service and Administration	0.7	0.7	0.3	0.8	0.8	1.1	0.8	0.9
12 Public Service Commission	0.8	0.4	0.4	0.4	0.1	0.2	0.2	0.2
13 Public Works and Infrastructure	9.1	15.5	33.3	1.8	1.8	1.8	1.7	1.7
14 Statistics South Africa	2.4	9.4	2.7	1.2	1.3	1.0	1.0	1.0
15 Traditional Affairs	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
16 Basic Education	3.4	11.7	12.1	21.4	21.4	10.7	11.3	12.0
17 Higher Education and Training	18.5	17.4	47.1	28.2	28.2	28.9	30.3	31.6
18 Health	3.8	521.0	1 165.7	190.1	209.0	19.0	14.2	13.5
19 Social Development	24.0	22.3	332.1	23.2	24.0	31.5	31.9	31.9
20 Women, Youth and Persons with Disabilities	0.2	0.6	0.4	0.4	0.1	0.1	0.1	0.1
21 Civilian Secretariat for the Police Service	0.1	0.2	0.2	0.1	0.1	0.1	0.1	0.1
22 Correctional Services	108.8	201.9	148.1	196.8	196.8	166.9	173.1	179.7
23 Defence	923.6	1 145.6	1 263.5	1 256.5	1 256.5	1 319.3	1 345.7	1 373.0
24 Independent Police Investigative Directorate	0.3	0.3	0.3	1.7	1.7	0.3	0.3	0.3
25 Justice and Constitutional Development	337.3	365.4	503.0	529.4	529.4	546.0	562.5	575.8
26 Military Veterans	1.1	0.6	0.4	1.2	1.2	0.6	0.6	0.6
27 Office of the Chief Justice	2.7	3.3	3.9	4.2	4.2	4.4	4.4	4.5
28 Police	672.5	662.3	762.0	607.9	607.9	526.0	530.1	539.4
29 Agriculture, Land Reform and Rural Development	259.8	312.0	364.1	356.5	371.5	394.9	419.8	446.2
30 Communications and Digital Technologies	105.7	1.5	6.0	2.5	4.2	2.4	2.4	2.4
31 Employment and Labour	9.2	9.1	19.0	18.7	23.4	23.7	24.3	24.8
32 Forestry, Fisheries and the Environment	77.5	99.7	86.9	87.8	87.8	137.9	140.9	143.4
33 Human Settlements	0.4	1.1	1.8	1.1	1.1	0.3	0.3	0.3
34 Mineral Resources and Energy	280.9	100.0	36.7	43.5	43.5	53.7	54.2	56.6
35 Science and Innovation	2.2	1.1	0.7	2.1	2.1	0.7	0.8	0.8
36 Small Business Development	0.3	0.1	0.1	0.1	0.1	0.1	0.1	0.1
37 Sport, Arts and Culture	0.6	11.6	4.8	11.1	64.2	5.5	5.6	5.6
38 Tourism	11.9	81.9	66.3	64.0	64.0	3.0	3.0	3.0
39 Trade, Industry and Competition	140.2	122.1	151.9	244.1	203.8	204.4	204.9	206.9
40 Transport	1.6	51.2	204.3	2.5	2.8	2.6	3.1	3.3
41 Water and Sanitation	22.8	5.8	26.7	6.7	6.7	7.3	7.6	7.7
Total departmental receipts as per vote	36 230.3	16 166.8	20 527.1	35 724.0	35 561.0	19 549.8	14 128.9	12 338.1
Less: Parliament (retained departmental receipts)	14.0	12.0	12.0	73.0	73.0	35.5	36.0	37.6
Plus: Sale of non-core assets	-	-	-	6 000.0	2 000.0	4 000.0	-	-
Plus: Public entity conduit receipts ²	1 714.6	1 990.6	10 351.8	8 030.0	8 087.9	2 342.2	2 437.3	2 544.9
<i>Independent Communications Authority of South Africa</i>	<i>1 505.0</i>	<i>1 833.6</i>	<i>10 179.5</i>	<i>7 897.4</i>	<i>7 897.4</i>	<i>2 142.5</i>	<i>2 228.3</i>	<i>2 326.3</i>
<i>Competition Commission</i>	<i>209.6</i>	<i>157.0</i>	<i>172.3</i>	<i>132.6</i>	<i>190.5</i>	<i>199.6</i>	<i>209.0</i>	<i>218.6</i>
Plus: Mineral royalties, mining leases and ownership	14 121.9	28 339.3	25 337.6	14 303.3	15 717.9	15 999.9	16 930.5	17 850.3
Total departmental and other receipts as per Budget Review	52 052.7	46 484.7	56 204.6	63 984.3	61 293.9	41 856.4	33 460.6	32 695.7

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.