

Table 2 Expenditure

		Revised estimate	April	May	June	July	August	September	October	November	December	January	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand													
Central Government Administration		42,543,991	948,101	1,283,017	1,479,208	8,592,660	1,546,853	1,968,872	2,232,806	6,892,078	1,316,559	1,692,740	27,952,894
1	The Presidency	272,101	17,823	15,172	17,766	18,683	23,242	17,045	26,543	25,191	16,489	31,560	209,514
2	Parliament	835,714	75,656	31,124	39,736	90,064	39,413	49,830	109,053	47,890	43,556	84,665	610,987
3	Foreign Affairs	4,119,063	56,821	152,134	375,902	371,968	265,286	320,951	594,950	332,597	187,474	451,910	3,109,993
4	Home Affairs	3,520,898	144,912	212,868	133,858	185,353	240,674	250,033	441,792	209,436	214,483	282,810	2,316,219
5	Provincial and Local Government	30,036,751	535,705	501,305	523,011	7,613,049	726,267	802,865	902,199	6,073,410	729,389	754,013	19,161,213
6	Public Works	3,759,464	117,184	370,414	388,935	313,543	251,971	528,148	158,269	203,554	125,168	87,782	2,544,968
Financial and Administrative Services		21,913,018	1,110,570	2,527,508	1,112,023	1,189,247	2,787,656	1,081,653	1,212,593	2,238,849	1,182,103	1,622,042	16,064,244
7	Government Communications and Information Systems	384,012	77,253	24,092	13,981	22,316	32,586	15,451	51,689	18,491	18,095	56,245	330,199
8	National Treasury	19,748,367	949,718	2,406,366	977,291	1,041,871	2,630,199	951,526	1,017,306	2,095,874	1,039,365	1,424,631	14,534,147
9	Public Service and Administration	384,063	22,601	20,111	31,420	31,892	28,633	26,490	21,260	26,468	29,790	23,526	262,191
10	Public Service Commission	108,164	7,511	8,694	6,874	8,918	10,086	7,247	10,758	8,662	7,891	9,972	86,613
11	S A Management Development Institute	131,126	5,113	6,064	5,543	8,325	5,732	5,875	8,036	7,940	7,181	22,458	82,267
12	Statistics South Africa	1,157,286	48,374	62,181	76,914	75,925	80,420	75,064	103,544	81,414	79,781	85,210	768,827
Social Services		105,419,837	15,882,061	9,139,710	5,720,766	8,916,808	8,350,926	8,218,961	10,434,925	8,736,105	7,063,986	8,985,695	91,449,943
13	Arts and Culture	1,607,769	205,359	83,947	113,773	146,327	177,539	104,011	157,879	105,174	135,956	124,370	1,354,335
14	Education	16,386,752	3,938,448	2,989,445	898,712	1,275,049	1,229,956	1,338,983	1,823,105	1,427,072	249,081	498,549	15,668,400
15	Health	13,091,136	874,966	1,177,925	959,784	1,206,051	988,418	980,069	1,173,934	963,807	1,001,860	1,288,157	10,614,971
16	Labour	2,037,865	91,791	387,245	81,206	123,792	90,176	101,947	297,375	228,846	135,097	80,565	1,618,040
17	Social Development	67,229,108	10,583,822	3,708,096	3,643,442	5,880,153	5,596,067	5,671,279	5,254,641	5,807,861	5,532,787	5,699,347	57,377,495
18	Sport and Recreation South Africa	5,067,207	187,675	793,052	23,849	285,436	268,770	22,672	1,727,991	203,345	9,205	1,294,707	4,816,702
Justice and Protection Services		81,681,857	4,899,762	4,851,597	5,869,909	7,296,373	5,797,672	6,301,450	7,341,095	6,858,085	6,799,470	7,200,950	63,216,363
19	Correctional Services	11,384,409	642,964	774,713	944,909	871,049	782,918	839,818	968,080	1,090,791	885,990	979,454	8,780,686
20	Defence	26,291,785	1,148,982	1,099,322	1,901,499	2,827,036	1,710,053	1,769,114	2,486,187	1,883,540	2,157,286	2,278,900	19,261,919
21	Independent Complaints Directorate	80,891	4,557	6,547	5,501	6,776	5,906	5,934	7,275	6,434	6,120	5,309	60,359
22	Justice and Constitutional Development	7,538,667	400,817	498,039	480,977	493,287	563,561	648,101	683,561	597,755	549,443	549,388	5,464,929
23	Safety and Security	36,386,105	2,702,442	2,472,976	2,537,023	3,098,225	2,735,234	3,038,483	3,195,992	3,279,565	3,200,631	3,387,899	29,648,470
Economic Services and Infrastructure Development		61,705,367	4,383,948	4,011,060	3,573,433	5,561,999	4,065,373	4,533,960	5,724,369	5,004,131	5,932,725	4,787,053	47,578,051
24	Agriculture	3,469,603	110,034	193,395	129,711	290,999	124,606	119,523	987,947	389,140	156,963	217,541	2,719,859
25	Communications	1,924,483	26,457	115,891	164,545	46,589	112,756	158,441	47,850	175,197	188,639	54,242	1,090,607
26	Environmental Affairs and Tourism	2,790,521	440,409	199,650	185,430	332,430	175,281	238,261	278,442	262,573	217,115	211,895	2,541,486
27	Housing	8,982,358	520,732	423,420	558,700	783,221	773,004	755,674	1,192,919	438,139	731,559	598,560	6,775,928
28	Land Affairs	5,928,269	394,877	539,958	382,213	453,584	494,856	514,780	466,804	507,298	537,707	427,626	4,719,703
29	Minerals and Energy	2,974,937	231,350	303,636	235,578	254,702	255,434	241,028	215,369	202,430	156,314	236,081	2,331,922
30	Public Enterprises	4,605,089	703,992	165,863	181,736	478,878	213,255	272,294	324,105	236,469	516,152	220,045	3,312,789
31	Science and Technology	3,144,229	294,760	170,138	121,730	230,986	263,687	449,988	381,313	247,083	402,901	308,752	2,871,338
32	Trade and Industry	5,479,433	259,367	445,275	296,919	721,049	345,647	399,159	399,924	372,286	473,213	464,579	4,717,418
33	Transport	16,543,932	1,205,982	995,780	1,088,607	1,408,316	961,975	998,930	903,648	1,891,202	2,023,583	1,658,240	13,136,263
34	Water Affairs and Forestry	5,862,513	195,988	458,054	228,264	561,245	344,872	385,882	526,048	282,314	528,579	389,492	3,900,738
Total appropriation by vote		313,264,070	27,224,442	21,812,892	17,755,339	31,557,087	22,548,480	22,104,896	26,945,788	29,729,248	22,294,843	24,288,480	246,261,495
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)		52,937,000	1,545,038	1,698,578	5,915,871	1,332,303	9,391,347	6,839,705	835,213	1,080,727	5,872,067	2,034,529	36,545,378
	Interest	52,818,000	1,542,946	1,673,272	5,914,290	1,313,422	9,390,978	6,837,161	924,717	1,006,998	6,019,492	1,868,719	36,491,995
	Other cost	119,000	2,092	25,306	1,581	18,881	369	2,544	(89,504)	73,729	(147,425)	165,810	53,383
Provincial equitable share (National Treasury)		172,861,501	15,414,426	17,127,141	15,414,426	13,701,711	13,701,711	13,701,711	13,701,711	13,701,710	14,099,238	14,099,238	144,663,023
Other		8,311,117	591,137	119,273	1,086,215	611,490	628,651	352,881	1,002,520	599,999	710,082	697,542	6,399,790
	President and Deputy President salaries (The Presidency)	2,219	180	180	180	180	179	179	180	180	511	229	2,178
	Members remuneration (Parliament)	242,380	20,199	20,199	20,199	20,199	20,198	20,198	20,198	20,198	20,198	20,198	201,984
	Skills development programme (Labour)	6,800,000	470,461	-	970,604	503,680	511,655	239,906	886,136	485,563	540,586	577,062	5,185,653
	Judges and Magistrates Salaries (Justice and Constitutional Development)	1,266,518	100,297	98,894	95,232	87,431	96,619	92,598	96,006	94,058	148,787	100,053	1,009,975
Total direct charges against the National Revenue Fund		234,109,618	17,550,601	18,944,992	22,416,512	15,645,504	23,721,709	20,894,297	15,539,444	15,382,436	20,681,387	16,831,309	187,608,191
Projected underspending		(5,000,000)	-	-	-	-	-	-	-	-	-	-	-
Total		542,373,688	44,775,043	40,757,884	40,171,851	47,202,591	46,270,189	42,999,193	42,485,232	45,111,684	42,976,230	41,119,789	433,869,686

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

2) Reflects monthly request for funds for Parliament and State debt cost