

Annexure A

**2007/08 outcome and half-year
spending estimates for 2008/09**

Table A.1 Expenditure by vote, 2007/08 and 2008/09 financial year

	2007/08				2008/09		
	Main budget	Adjusted budget	Audited outcome	Over(-)/ Under(+)	Main budget	Adjusted budget ¹	Actual spending April to September
R million							
CENTRAL GOVERNMENT ADMINISTRATION							
1 The Presidency	255	272	264	8	290	312	161
2 Parliament	836	836	902	-66	905	914	451
3 Foreign Affairs	3 856	4 119	4 070	49	4 341	5 570	2 339
4 Home Affairs	3 315	3 521	3 242	279	4 505	4 817	1 721
5 Public Works	3 693	3 759	3 402	357	4 141	4 302	1 710
FINANCIAL AND ADMINISTRATIVE SERVICES							
6 Government Communication and Information System	376	384	381	3	418	440	212
7 National Treasury	19 708	19 748	18 966	782	21 318	31 424	9 950
8 Public Service and Administration	357	384	370	14	412	420	164
9 Public Service Commission	105	108	108	-	111	114	57
10 Public Administration Leadership and Management Academy	71	131	131	-	106	106	62
11 Statistics South Africa	1 100	1 157	1 057	100	1 272	1 323	565
SOCIAL SERVICES							
12 Arts and Culture	1 608	1 608	1 586	22	2 117	2 160	1 148
13 Education	16 001	16 387	16 241	145	18 858	19 749	14 509
14 Health	12 655	13 091	12 763	328	15 101	15 851	7 503
15 Labour	2 033	2 038	1 949	89	1 733	1 748	786
16 Social Development	67 232	67 229	67 191	38	76 008	76 554	37 197
17 Sport and Recreation South Africa	3 157	5 067	5 048	19	3 496	4 910	2 877
JUSTICE AND PROTECTION SERVICES							
18 Correctional Services	10 742	11 384	11 122	262	11 672	12 339	6 115
19 Defence	25 922	26 292	25 180	1 112	28 233	27 899	11 672
20 Independent Complaints Directorate	81	81	81	-	98	98	46
21 Justice and Constitutional Development	7 278	7 539	7 374	165	8 341	8 516	3 832
22 Safety and Security	35 917	36 386	36 386	-	40 453	41 492	19 821
ECONOMIC SERVICES AND INFRASTRUCTURE							
23 Agriculture	2 281	3 473	3 328	145	2 535	2 938	1 172
24 Communications	1 424	1 924	1 912	13	1 724	2 332	661
25 Environmental Affairs and Tourism	2 591	2 791	2 789	2	3 062	3 207	1 742
26 Housing	8 878	8 982	8 586	396	10 587	10 928	5 346
27 Land Affairs	5 679	5 924	5 897	27	6 659	6 659	3 518
28 Minerals and Energy	2 966	2 975	2 947	28	3 595	3 786	1 118
29 Provincial and Local Government	28 844	30 037	30 030	7	34 194	35 639	12 327
30 Public Enterprises	1 064	4 605	4 604	1	3 008	3 269	1 580
31 Science and Technology	3 142	3 144	3 127	17	3 704	3 722	2 069
32 Trade and Industry	4 846	5 479	5 295	184	5 103	5 127	2 417
33 Transport	15 858	16 544	16 332	212	20 509	24 493	11 541
34 Water Affairs and Forestry	5 306	5 863	5 385	477	6 699	7 037	2 985
	299 178	313 264	308 048	5 216	345 308	370 194	169 374
State debt cost	52 916	52 937	52 877	60	51 236	53 926	28 120
Equitable share	171 271	172 862	172 862	-	199 377	204 010	99 689
Other direct charges against the National Revenue Fund	7 508	8 311	7 712	599	9 175	11 675	4 194
Unallocated and contingency reserve	3 000	-	-	-	6 000	-	-
Less: Projected underspending	-	-	-	-	-	-4 339	-
Total	533 873	547 374	541 499	5 875	611 096	635 466	301 377

1. Includes Special Adjusted Appropriation Act.

Table A.2 Expenditure by province, 2007/08 and 2008/09 financial year

	2007/08					2008/09	
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Deviation from adjusted budget	Main budget	Spending April to September ¹
R million							
Eastern Cape	31 009	30 609	30 287	322	1.1%	38 085	19 157
Education	14 726	14 498	14 486	11	0.1%	17 810	8 519
Health	8 143	8 069	8 013	56	0.7%	9 746	5 464
Social Development	952	883	880	2	0.3%	1 385	630
Other functions	7 188	7 160	6 907	252	3.5%	9 143	4 544
Free State	13 309	13 428	13 304	124	0.9%	15 685	8 145
Education	5 692	5 718	5 797	-79	-1.4%	6 599	3 385
Health	3 643	3 744	3 841	-97	-2.6%	4 288	2 403
Social Development	453	453	426	27	6.0%	536	244
Other functions	3 520	3 512	3 239	273	7.8%	4 262	2 113
Gauteng	40 312	42 144	41 406	738	1.8%	46 672	25 520
Education	14 543	14 646	13 829	816	5.6%	16 629	8 250
Health	12 052	12 446	13 085	-640	-5.1%	13 889	7 240
Social Development	1 404	1 370	1 352	18	1.3%	1 729	806
Other functions	12 312	13 682	13 139	543	4.0%	14 424	9 224
KwaZulu-Natal	43 515	44 538	44 803	-265	-0.6%	51 101	27 330
Education	18 577	18 837	18 729	108	0.6%	21 389	11 639
Health	13 413	13 925	14 959	-1 034	-7.4%	15 043	8 662
Social Development	1 000	1 065	1 015	50	4.7%	1 198	625
Other functions	10 525	10 710	10 099	611	5.7%	13 471	6 403
Limpopo	25 312	25 125	24 715	410	1.6%	29 633	14 633
Education	11 948	11 930	11 815	115	1.0%	14 221	7 203
Health	6 096	6 171	6 132	40	0.6%	7 594	3 825
Social Development	439	417	416	1	0.1%	726	286
Other functions	6 829	6 607	6 353	255	3.9%	7 092	3 319
Mpumalanga	16 211	16 846	16 270	576	3.4%	18 740	9 738
Education	7 956	8 118	7 823	295	3.6%	8 934	4 791
Health	3 595	3 718	3 662	56	1.5%	4 242	2 161
Social Development	498	498	459	38	7.7%	662	325
Other functions	4 163	4 513	4 325	188	4.2%	4 901	2 461
Northern Cape	5 663	5 999	5 934	65	1.1%	6 689	3 611
Education	2 267	2 287	2 287	-	0.0%	2 601	1 512
Health	1 460	1 580	1 557	23	1.5%	1 774	921
Social Development	304	310	304	6	1.9%	357	167
Other functions	1 632	1 822	1 786	36	2.0%	1 957	1 010
North West	14 412	15 558	15 264	294	1.9%	16 938	8 223
Education	5 324	6 096	6 206	-110	-1.8%	6 995	3 328
Health	3 755	3 917	3 847	69	1.8%	4 223	2 194
Social Development	608	491	438	52	10.6%	608	230
Other functions	4 726	5 055	4 773	282	5.6%	5 112	2 470
Western Cape	20 717	21 682	21 525	158	0.7%	24 908	11 576
Education	7 685	7 823	7 738	85	1.1%	9 020	4 356
Health	7 095	7 427	7 498	-71	-1.0%	8 642	4 060
Social Development	892	902	901	-	0.0%	1 088	461
Other functions	5 045	5 531	5 388	143	2.6%	6 158	2 697
Total	210 460	215 929	213 508	2 421	1.1%	248 449	127 933
Education	88 719	89 952	88 710	1 241	1.4%	104 199	52 986
Health	59 252	60 997	62 594	-1 597	-2.6%	69 440	36 931
Social Development	6 550	6 388	6 194	194	3.0%	8 289	3 775
Other functions	55 940	58 592	56 009	2 583	4.4%	66 521	34 241

1. Preliminary numbers for September 2008.