

Annexure A

**2008/09 outcome and half-year
spending estimates for 2009/10**

Table A.1 Expenditure by vote, 2008/09 and 2009/10 financial year

	2008/09				2009/10		
	Main budget	Adjusted budget	Audited outcome	Over(-)/ Under(+)	Main budget	Adjusted budget	Actual spending April to September
R million							
Central Government Administration							
1 The Presidency	290	312	326	-14	325	494	177
2 Parliament ¹	905	914	1 135	-221	974	1 108	460
3 International Relations and Cooperation	4 341	5 570	5 472	98	5 337	5 553	1 548
4 Home Affairs	4 505	4 817	4 667	150	5 051	5 264	2 488
5 Public Works	4 141	4 302	4 197	105	5 298	6 049	2 424
Financial and Administrative Services							
6 Government Communication and Information System	418	440	427	12	482	497	251
7 National Treasury	21 318	31 424	31 312	112	61 676	62 846	32 107
8 Public Administration Leadership and Management Academy	106	106	105	–	119	121	60
9 Public Service and Administration	412	420	412	9	356	430	159
10 Public Service Commission	111	114	114	–	121	132	71
11 Statistics South Africa	1 272	1 323	1 323	–	1 609	1 715	844
Social Services							
12 Arts and Culture	2 117	2 160	2 114	46	2 623	2 632	1 078
13 Education	18 858	19 749	19 709	40	21 287	21 849	16 367
14 Health	15 101	15 851	15 464	387	17 058	18 423	8 857
15 Labour	1 733	1 748	1 643	105	2 126	2 090	1 085
16 Social Development	76 008	76 554	76 097	457	86 408	86 508	45 460
17 Sport and Recreation South Africa	3 496	4 910	4 871	38	2 860	2 884	1 741
Justice, Crime Prevention and Security							
18 Correctional Services	11 672	12 339	12 823	-484	13 239	13 835	6 539
19 Defence and Military Veterans	28 233	27 899	27 801	98	32 024	31 325	13 197
20 Independent Complaints Directorate	98	98	99	-1	115	116	48
21 Justice and Constitutional Development	8 341	8 516	8 434	82	9 658	9 770	4 468
22 Police	40 453	41 492	41 492	–	46 410	47 622	22 510
Economic Services and Infrastructure							
23 Agriculture ²	–	–	–	–	2 793	–	–
24 Communications	1 724	2 332	2 329	3	2 267	2 470	762
25 Environmental Affairs and Tourism	3 062	3 207	3 199	8	3 481	3 511	1 644
26 Human Settlements	10 587	10 928	10 920	8	13 589	13 605	7 645
27 Rural Development and Land Reform	6 659	6 659	6 655	5	6 099	6 391	3 061
28 Minerals and Energy	3 595	3 786	3 730	56	4 647	4 682	2 585
29 Cooperative Governance and Traditional Affairs	34 194	35 639	35 348	291	35 607	36 527	15 309
30 Public Enterprises	3 008	3 269	3 265	4	3 797	3 991	2 933
31 Science and Technology	3 704	3 722	3 703	18	4 234	4 262	1 641
32 Trade and Industry	5 103	5 127	5 057	70	6 344	6 402	3 046
33 Transport	20 509	24 493	24 839	-346	23 735	24 239	12 928
34 Water Affairs and Forestry ²	–	–	–	–	7 894	–	–
35 Agriculture, Forestry and Fisheries ²	2 981	3 431	3 355	76	–	3 764	1 763
43 Water Affairs ²	6 253	6 544	6 025	519	–	7 774	2 839
Total appropriation by vote	345 308	370 194	368 463	1 731	429 643	438 881	218 097
State debt cost	51 236	53 926	54 394	-468	55 268	59 995	28 225
Equitable share	199 377	204 010	204 010	–	231 051	240 046	116 681
General fuel levy sharing with metros	–	–	–	–	6 800	6 800	154
Other direct charges against the National Revenue Fund	9 175	9 175	9 197	-22	9 801	9 801	4 861
Total direct charges against the National Revenue Fund	259 788	267 111	267 601	(490)	302 920	316 642	149 920
Unallocated and contingency reserve	6 000	–	–	–	6 000	–	–
Less: Projected underspending	–	–	–	–	–	-3 000	–
Total	611 096	637 305	636 063	1 241	738 563	752 523	368 017

1. The audited outcome for Parliament is based on the accrual basis of accounting.

2. Funds appropriated in the main budget shifted to newly created department. Historical numbers were adjusted accordingly.

Table A.2 Expenditure by province, 2008/09 and 2009/10 financial year

	2008/09					2009/10	
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Deviation from adjusted budget	Main budget	Actual spending April to September
R million							
Eastern Cape	38 085	39 390	39 000	390	1.0%	42 635	22 634
Education	17 810	17 921	17 869	52	0.3%	19 448	10 074
Health	9 746	10 639	10 492	147	1.4%	11 328	6 522
Social Development	1 385	1 397	1 319	78	5.6%	1 434	654
Other functions	9 143	9 434	9 320	114	1.2%	10 425	5 383
Free State	15 685	16 246	16 055	191	1.2%	18 374	8 649
Education	6 599	6 721	6 713	8	0.1%	7 407	3 690
Health	4 288	4 469	4 460	10	0.2%	5 169	2 337
Social Development	536	556	540	16	2.8%	667	308
Other functions	4 262	4 500	4 342	158	3.5%	5 131	2 314
Gauteng	46 672	48 605	52 063	-3 458	-7.1%	55 259	29 429
Education	16 629	16 678	16 709	-31	-0.2%	18 987	9 505
Health	13 889	14 908	15 679	-771	-5.2%	16 590	9 066
Social Development	1 729	1 742	1 743	-2	-0.1%	1 936	863
Other functions	14 424	15 278	17 932	-2 654	-17.4%	17 746	9 995
KwaZulu-Natal	51 101	53 201	55 509	-2 308	-4.3%	60 463	29 921
Education	21 389	22 337	22 983	-646	-2.9%	24 810	12 380
Health	15 043	15 783	17 103	-1 320	-8.4%	17 770	9 103
Social Development	1 198	1 207	1 222	-15	-1.3%	1 377	686
Other functions	13 471	13 874	14 201	-327	-2.4%	16 506	7 752
Limpopo	29 633	30 562	30 662	-100	-0.3%	34 476	16 145
Education	14 221	14 544	14 692	-148	-1.0%	16 362	7 839
Health	7 594	7 952	7 960	-8	-0.1%	9 018	4 089
Social Development	726	726	702	24	3.3%	762	333
Other functions	7 092	7 341	7 308	33	0.4%	8 334	3 884
Mpumalanga	18 740	20 436	20 068	369	1.8%	22 545	11 345
Education	8 934	9 357	9 361	-4	-0.0%	10 073	5 188
Health	4 242	4 656	4 453	203	4.4%	5 429	2 907
Social Development	662	659	657	2	0.3%	792	296
Other functions	4 901	5 765	5 597	167	2.9%	6 250	2 953
Northern Cape	6 689	7 114	7 097	17	0.2%	7 941	3 789
Education	2 601	2 681	2 852	-171	-6.4%	2 979	1 506
Health	1 774	1 857	1 742	115	6.2%	2 214	1 096
Social Development	357	374	363	11	3.0%	408	175
Other functions	1 957	2 202	2 140	61	2.8%	2 340	1 012
North West	16 938	17 724	17 587	137	0.8%	19 866	9 773
Education	6 995	7 212	7 179	34	0.5%	8 145	3 978
Health	4 223	4 445	4 485	-40	-0.9%	4 919	2 505
Social Development	608	614	575	39	6.4%	725	286
Other functions	5 112	5 453	5 348	104	1.9%	6 077	3 004
Western Cape	24 918	26 223	25 615	609	2.3%	29 034	13 630
Education	9 020	9 206	9 192	14	0.1%	10 346	4 856
Health	8 642	8 871	8 656	215	2.4%	9 893	4 812
Social Development	1 088	1 234	1 215	19	1.5%	1 163	523
Other functions	6 168	6 912	6 551	361	5.2%	7 633	3 439
Total	248 459	259 502	263 656	-4 153	-1.6%	290 593	145 315
Education	104 199	106 657	107 550	-893	-0.8%	118 558	59 017
Health	69 440	73 581	75 030	-1 449	-2.0%	82 330	42 437
Social Development	8 289	8 508	8 336	171	2.0%	9 262	4 125
Other functions	66 531	70 757	72 739	-1 983	-2.8%	80 443	39 737