

# Annexure A

**2009/10 outcome and half-year  
spending estimates for 2010/11**

**Table A.1 Expenditure by vote, 2009/10 and 2010/11 financial year**

	2009/10 <sup>1</sup>				2010/11		
	Main budget	Adjusted budget	Audited outcome	Over(-)/ Under(+)	Main budget	Adjusted budget	Actual spending April to September
<b>R million</b>							
<b>Central Government Administration</b>							
1 The Presidency	525	695	670	25	723	807	411
2 Parliament <sup>2</sup>	974	1 108	1 009	99	1 179	1 202	520
3 Cooperative Governance and Traditional Affairs	35 763	36 684	36 128	556	43 921	44 573	18 718
4 Home Affairs	5 051	5 264	5 195	68	5 720	5 834	2 065
5 International Relations and Cooperation	5 337	5 553	5 417	136	4 824	4 716	1 775
6 Public Works	5 139	5 890	5 534	356	6 446	7 365	2 780
7 Women, Children and People with Disabilities	68	68	78	-9	98	106	53
<b>Financial and Administrative Services</b>							
8 Government Communication and Information System	482	497	495	1	546	550	273
9 National Treasury	61 676	62 846	62 669	177	50 220	50 209	23 739
10 Public Enterprises	3 797	3 991	3 983	8	351	556	204
11 Public Service and Administration	596	683	671	12	651	659	262
12 Statistics South Africa	1 609	1 715	1 556	159	1 973	2 101	639
<b>Social Services</b>							
13 Arts and Culture	2 623	2 632	2 225	407	2 407	2 441	1 081
14 Basic Education	3 930	4 474	3 971	503	6 166	6 172	2 834
15 Health	17 058	18 423	17 966	457	21 497	21 662	10 599
16 Higher Education and Training	20 679	20 697	20 683	14	23 721	23 776	17 292
17 Labour	1 745	1 709	1 699	11	1 784	1 836	851
18 Social Development	86 408	86 508	85 318	1 190	95 929	95 941	49 609
19 Sport and Recreation South Africa	2 860	2 884	2 866	17	1 246	1 255	908
<b>Justice and Protection Services</b>							
20 Correctional Services	13 239	13 835	13 687	147	15 129	15 427	6 504
21 Defence and Military Veterans	32 024	31 325	31 324	1	30 715	30 443	14 263
22 Independent Complaints Directorate	115	116	106	10	129	131	48
23 Justice and Constitutional Development	9 568	9 721	9 654	67	10 250	10 787	4 632
24 Police	46 450	47 622	47 662	-40	52 556	53 530	24 752
<b>Economic Services and Infrastructure</b>							
25 Agriculture, Forestry and Fisheries	3 483	3 875	3 847	28	3 658	3 954	1 894
26 Communications	2 267	2 470	2 302	169	2 114	2 138	561
27 Economic Development	327	316	315	2	419	450	171
28 Energy	3 742	3 757	3 645	112	5 535	5 649	2 089
29 Environmental Affairs	2 261	2 244	2 229	15	2 608	2 489	1 156
30 Human Settlements	14 020	14 036	13 762	274	16 201	16 292	7 798
31 Mineral Resources	905	925	900	25	1 030	996	454
32 Rural Development and Land Reform	6 109	6 401	5 864	538	6 770	7 293	2 773
33 Science and Technology	4 234	4 262	4 184	78	4 616	4 128	1 685
34 Tourism	1 109	1 156	1 156	-	1 152	1 184	696
35 Trade and Industry	6 017	6 086	5 923	163	6 150	6 194	2 278
36 Transport	23 735	24 239	24 502	-263	25 086	25 289	14 003
37 Water Affairs	6 883	7 343	7 189	154	7 997	8 203	3 091
<b>Total appropriation by vote</b>	<b>432 811</b>	<b>442 049</b>	<b>436 384</b>	<b>5 666</b>	<b>461 518</b>	<b>466 339</b>	<b>223 460</b>
State debt cost	55 268	59 995	57 129	2 866	71 358	67 607	32 988
Provincial equitable share	227 883	236 878	236 891	-13	260 974	265 139	130 487
General fuel levy sharing with metros	6 800	6 800	6 800	-	7 542	7 542	2 514
Other direct charges against the National Revenue Fund	9 801	9 801	9 993	-192	10 751	10 751	4 986
<b>Total direct charges against the National Revenue Fund</b>	<b>299 751</b>	<b>313 473</b>	<b>310 813</b>	<b>2 660</b>	<b>350 625</b>	<b>351 040</b>	<b>170 975</b>
Unallocated and contingency reserve	6 000	-	-	-	6 000	-	-
Less: Projected underspending	-	-	-	-	-	-1 700	-
<b>Total</b>	<b>738 563</b>	<b>755 523</b>	<b>747 197</b>	<b>8 326</b>	<b>818 143</b>	<b>815 679</b>	<b>394 436</b>

1. The 2009/10 financial year numbers were adjusted to include function shifts.

2. The audited outcome for Parliament is converted from accrual to cash.

Table A.2 Expenditure by province, 2009/10 and 2010/11 financial year

	2009/10					2010/11	
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Deviation from adjusted budget	Main budget	Actual spending April to September
<b>R million</b>							
<b>Eastern Cape</b>	<b>42 635</b>	<b>44 565</b>	<b>45 235</b>	<b>-669</b>	<b>-1.5%</b>	<b>48 224</b>	<b>23 522</b>
Education	19 448	20 529	21 166	-636	-3.1%	22 680	11 003
Health	11 328	11 774	12 089	-315	-2.7%	13 341	6 825
Social Development	1 434	1 455	1 434	20	1.4%	1 560	711
Other functions	10 425	10 807	10 546	262	2.4%	10 643	4 984
<b>Free State</b>	<b>18 374</b>	<b>19 351</b>	<b>18 783</b>	<b>568</b>	<b>2.9%</b>	<b>21 381</b>	<b>9 189</b>
Education	7 407	8 005	7 846	160	2.0%	8 539	3 936
Health	5 169	5 513	5 208	305	5.5%	6 152	2 639
Social Development	667	670	666	4	0.6%	722	323
Other functions	5 131	5 163	5 064	100	1.9%	5 968	2 292
<b>Gauteng</b>	<b>55 259</b>	<b>58 547</b>	<b>59 695</b>	<b>-1 148</b>	<b>-2.0%</b>	<b>60 857</b>	<b>29 623</b>
Education	18 987	19 982	20 058	-76	-0.4%	22 486	10 783
Health	16 590	17 201	18 396	-1 195	-6.9%	20 072	9 974
Social Development	1 936	1 943	1 877	67	3.4%	2 165	818
Other functions	17 746	19 421	19 365	56	0.3%	16 134	8 048
<b>KwaZulu-Natal</b>	<b>59 586</b>	<b>61 907</b>	<b>63 812</b>	<b>-1 905</b>	<b>-3.1%</b>	<b>69 077</b>	<b>31 474</b>
Education	24 609	26 059	26 231	-172	-0.7%	29 035	14 460
Health	17 449	18 329	20 349	-2 020	-11.0%	21 658	9 696
Social Development	1 361	1 361	1 361	-	0.0%	1 668	608
Other functions	16 167	16 157	15 870	287	1.8%	16 717	6 710
<b>Limpopo</b>	<b>34 476</b>	<b>35 955</b>	<b>35 597</b>	<b>358</b>	<b>1.0%</b>	<b>39 653</b>	<b>17 865</b>
Education	16 362	17 322	17 865	-542	-3.1%	18 815	8 775
Health	9 018	9 359	9 020	339	3.6%	10 535	4 587
Social Development	762	783	773	10	1.2%	806	419
Other functions	8 334	8 491	7 939	552	6.5%	9 497	4 084
<b>Mpumalanga</b>	<b>22 545</b>	<b>23 856</b>	<b>23 684</b>	<b>172</b>	<b>0.7%</b>	<b>26 101</b>	<b>11 925</b>
Education	10 073	10 684	10 940	-256	-2.4%	11 530	5 470
Health	5 429	6 048	5 759	289	4.8%	6 421	3 044
Social Development	792	768	749	20	2.6%	881	370
Other functions	6 250	6 356	6 236	120	1.9%	7 268	3 040
<b>Northern Cape</b>	<b>7 941</b>	<b>8 391</b>	<b>8 179</b>	<b>212</b>	<b>2.5%</b>	<b>9 163</b>	<b>4 189</b>
Education	2 979	3 170	3 184	-14	-0.4%	3 458	1 620
Health	2 214	2 301	2 205	96	4.2%	2 657	1 234
Social Development	408	429	420	9	2.0%	464	221
Other functions	2 340	2 491	2 370	121	4.9%	2 583	1 115
<b>North West</b>	<b>19 866</b>	<b>20 671</b>	<b>20 365</b>	<b>305</b>	<b>1.5%</b>	<b>22 114</b>	<b>9 579</b>
Education	8 145	8 473	8 391	83	1.0%	9 051	3 960
Health	4 919	5 205	5 196	10	0.2%	5 583	2 598
Social Development	641	634	608	26	4.2%	750	294
Other functions	6 161	6 358	6 172	187	2.9%	6 731	2 726
<b>Western Cape</b>	<b>29 034</b>	<b>30 672</b>	<b>30 113</b>	<b>559</b>	<b>1.8%</b>	<b>33 241</b>	<b>15 245</b>
Education	10 346	10 664	10 613	50	0.5%	11 846	5 480
Health	9 893	10 464	10 371	93	0.9%	11 963	5 716
Social Development	1 163	1 181	1 165	15	1.3%	1 219	568
Other functions	7 633	8 364	7 963	400	4.8%	8 214	3 481
<b>Total</b>	<b>289 717</b>	<b>303 914</b>	<b>305 462</b>	<b>-1 548</b>	<b>-0.5%</b>	<b>329 810</b>	<b>152 612</b>
Education	118 357	124 889	126 293	-1 404	-1.1%	137 439	65 487
Health	82 009	86 194	88 593	-2 399	-2.8%	98 381	46 315
Social Development	9 163	9 224	9 053	171	1.9%	10 236	4 332
Other functions	80 188	83 608	81 524	2 084	2.5%	83 755	36 479

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