Annexure A

2012/13 outcome and half-year spending estimates for 2013/14

Table A.1 Expenditure by vote, 2012/13 and 2013/14

	2012/13[1]				2013/14		
R million	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Main budget	Adjusted budget	Actual spending April to September
1 The Presidency	1 018	1 062	982	80	1 093	1 093	494
2 Parliament[2]	1 333	1 338	1 374	-36	1 419	1 419	694
3 Cooperative Governance and Traditional Affairs	54 716	54 855	53 434	1 421	58 253	58 459	22 218
4 Home Affairs	5 405	5 353	5 513	-160	6 568	6 995	3 096
5 International Relations and Cooperation	5 117	5 272	5 185	86	5 548	5 755	2 741
6 Performance Monitoring and Evaluation	174	174	160	14	193	193	85
7 Public Works	7 994	7 891	7 204	687	6 170	6 175	2 662
8 Women, Children and People with Disabilities	172	193	180	13	198	198	91
9 Government Communication and Information System	429	461	397	64	397	437	230
10 National Treasury	21 551	21 178	21 019	159	25 556	25 232	12 849
11 Public Enterprises	1 249	1 377	1 367	10	237	294	85
12 Public Service and Administration	731	727	704	23	816	830	382
13 Statistics South Africa	1 722	1 762	1 762	–	1 738	1 742	834
14 Arts and Culture	2 686	2 672	2 656	16	2 915	2 915	1 352
15 Basic Education	16 344	16 204	14 886	1 318	17 592	17 619	8 549
16 Health	27 557	28 057	27 899	158	30 707	30 528	14 867
17 Higher Education and Training	31 500	31 586	31 582	4	34 322	34 334	24 236
18 Labour	2 120	2 140	2 035	105	2 415	2 445	1 095
19 Social Development	112 217	112 144	111 116	1 028	120 492	118 512	60 260
20 Sport and Recreation South Africa	848	1 063	1 054	9	1 073	1 073	468
21 Correctional Services	17 732	17 700	17 314	387	18 748	18 748	8 830
22 Defence and Military Veterans	37 493	37 889	37 702	186	40 243	40 658	18 431
23 Independent Complaints Directorate	197	198	171	26	217	217	84
24 Justice and Constitutional Development	12 970	12 912	12 911	1	14 134	14 206	6 358
25 Police	62 485	63 389	63 157	232	67 917	68 791	32 058
26 Agriculture, Forestry and Fisheries	5 799	5 869	5 813	56	6 178	6 182	2 902
27 Communications	1 712	1 655	1 651	4	2 044	2 372	1 008
28 Economic Development	673	697	673	23	771	771	376
29 Energy	6 806	6 734	6 659	75	6 598	6 503	2 838
30 Environmental Affairs	4 512	5 175	4 943	233	5 431	5 207	2 249
31 Human Settlements	25 263	25 138	24 463	675	28 110	28 255	9 053
32 Mineral Resources	1 169	1 176	1 174	2	1 394	1 394	745
33 Rural Development and Land Reform	8 878	8 974	8 920	55	9 460	9 460	5 092
34 Science and Technology	4 956	5 000	4 973	26	6 198	6 198	4 037
35 Tourism	1 367	1 374	1 372	2	1 501	1 521	689
36 Trade and Industry	9 092	8 351	8 286	65	9 573	9 516	4 271
37 Transport	38 829	39 647	39 328	319	42 275	42 402	18 697
38 Water Affairs	8 813	8 993	8 642	352	10 187	10 376	3 824
Total appropriation by vote	**543 630**	**546 379**	**538 662**	**7 716**	**588 682**	**589 026**	**278 831**
State debt cost	89 388	88 794	88 121	673	99 741	100 485	49 186
Provincial equitable share	309 057	313 016	313 016	–	337 572	338 937	168 786
General fuel levy sharing with metropolitan municipalities	9 040	9 040	9 040	–	9 613	9 613	3 204
Other direct charges against the National Revenue Fund	12 441	14 235	14 138	97	15 435	15 332	6 952
Total direct charges against the National Revenue Fund	**419 926**	**425 085**	**424 315**	**770**	**462 363**	**464 367**	**228 128**
Unallocated and contingency reserve	5 810	–	–	–	4 030	–	–
Projected underspending	–	-3 500	–	-3 500	–	-3 500	–
Local government repayment to National Revenue Fund	–	-500	–	-500	–	-500	–
Subtotal	**969 365**	**967 463**	**962 977**	**4 486**	**1 055 075**	**1 049 393**	**506 959**
Extraordinary payments[3]	24	2 584	2 587	-3	930	200	–
Total	**969 389**	**970 047**	**965 564**	**4 483**	**1 056 005**	**1 049 593**	**506 959**

1. The 2012/13 financial year numbers were adjusted to include function shifts

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

3. Includes amounts for losses on conversion of foreign loans, debt portfolio restructuring and losses on the Gold and Foreign Exchange Contingency Reserve Account

Table A.2 Expenditure by province, 2012/13 and 2013/14

R million	2012/13 Main budget	2012/13 Adjusted budget	2012/13 Preliminary outcome	2012/13 Over(-)/ Under(+)	2012/13 Deviation from adjusted budget	2013/14 Main budget	2013/14 Actual spending April to September[1]
Eastern Cape	**56 205**	**57 397**	**56 203**	**1 194**	**2.1%**	**59 258**	**28 295**
Education	26 288	26 755	26 267	488	1.8%	26 972	13 744
Health	15 166	15 735	15 601	134	0.8%	16 584	7 688
Social Development	1 782	1 778	1 751	27	1.5%	2 015	884
Other functions	12 968	13 129	12 584	545	4.2%	13 687	5 979
Free State	**24 870**	**25 906**	**25 652**	**254**	**1.0%**	**26 872**	**13 268**
Education	10 045	10 495	10 503	-8	-0.1%	10 456	5 665
Health	7 383	7 759	7 621	138	1.8%	7 895	3 874
Social Development	865	871	867	4	0.5%	951	484
Other functions	6 577	6 781	6 661	119	1.8%	7 569	3 245
Gauteng	**69 371**	**74 747**	**73 808**	**939**	**1.3%**	**75 965**	**37 494**
Education	27 151	28 501	28 317	184	0.6%	29 276	15 035
Health	24 519	27 192	26 834	357	1.3%	27 993	14 021
Social Development	2 490	2 544	2 525	19	0.8%	2 896	1 350
Other functions	15 210	16 511	16 132	379	2.3%	15 800	7 088
KwaZulu-Natal	**83 571**	**86 183**	**85 643**	**539**	**0.6%**	**89 792**	**44 913**
Education	34 765	35 673	35 588	85	0.2%	37 009	19 137
Health	26 555	27 291	27 391	-100	-0.4%	28 648	14 800
Social Development	2 048	2 062	1 985	77	3.7%	2 325	995
Other functions	20 204	21 157	20 679	477	2.3%	21 811	9 981
Limpopo	**45 937**	**47 955**	**45 649**	**2 306**	**4.8%**	**48 435**	**22 077**
Education	22 126	22 884	21 924	960	4.2%	23 475	11 232
Health	11 948	12 809	12 765	44	0.3%	13 077	6 451
Social Development	1 166	1 193	1 192	2	0.1%	1 378	620
Other functions	10 698	11 069	9 769	1 300	11.7%	10 505	3 774
Mpumalanga	**30 968**	**31 553**	**31 353**	**200**	**0.6%**	**33 659**	**16 251**
Education	13 984	14 285	14 356	-71	-0.5%	14 897	7 512
Health	7 544	7 649	7 501	148	1.9%	8 085	4 031
Social Development	920	924	916	8	0.9%	1 154	534
Other functions	8 520	8 695	8 579	115	1.3%	9 524	4 173
Northern Cape	**11 355**	**11 795**	**11 237**	**559**	**4.7%**	**12 248**	**6 126**
Education	4 197	4 293	4 234	59	1.4%	4 448	2 305
Health	3 122	3 247	3 166	81	2.5%	3 342	1 676
Social Development	526	532	532	0	0.1%	604	270
Other functions	3 511	3 723	3 305	418	11.2%	3 854	1 875
North West	**26 272**	**26 910**	**25 657**	**1 253**	**4.7%**	**28 566**	**14 058**
Education	10 872	10 970	10 882	88	0.8%	11 321	5 656
Health	6 959	7 084	7 021	63	0.9%	7 667	4 233
Social Development	950	963	922	41	4.3%	1 082	479
Other functions	7 490	7 893	6 832	1 061	13.4%	8 495	3 690
Western Cape	**39 917**	**40 256**	**39 980**	**276**	**0.7%**	**43 704**	**20 348**
Education	14 229	14 360	14 288	72	0.5%	15 602	7 354
Health	14 632	14 744	14 601	143	1.0%	15 872	7 671
Social Development	1 412	1 410	1 402	7	0.5%	1 578	735
Other functions	9 644	9 742	9 689	54	0.6%	10 653	4 587
Total	**388 466**	**402 701**	**395 182**	**7 520**	**1.9%**	**418 499**	**202 830**
Education	163 657	168 215	166 358	1 857	1.1%	173 456	87 640
Health	117 829	123 509	122 501	1 008	0.8%	129 162	64 446
Social Development	12 160	12 278	12 092	186	1.5%	13 984	6 352
Other functions	94 821	98 699	94 230	4 469	4.5%	101 897	44 393

1. September expenditure numbers obtained from Vulindlela

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