

Annexure A

**2010/11 outcome and half-year
spending estimates for 2011/12**

Table A.1 Expenditure by vote, 2010/11 and 2011/12

	2010/11 ¹				2011/12		
	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 ¹	682	767	795	-28	815	931	411
2 Parliament ²	1 179	1 202	1 199	3	1 265	1 273	561
3 Cooperative Governance and Traditional Affairs ¹	41 097	41 749	42 143	-394	47 934	48 205	19 053
4 Home Affairs	5 720	5 834	6 522	-687	5 464	5 851	2 851
5 International Relations and Cooperation	4 824	4 716	4 417	299	4 797	5 153	1 759
6 Performance Monitoring and Evaluation ¹	41	41	41	-	76	96	28
7 Public Works	6 446	7 365	6 615	750	7 819	7 830	3 187
8 Women, Children and People with Disabilities	98	106	110	-4	118	143	27
Financial and Administrative Services							
9 Government Communication and Information System	546	550	522	28	496	442	233
10 National Treasury ¹	38 715	38 705	38 125	579	22 598	23 839	9 687
11 Public Enterprises	351	556	540	16	230	353	120
12 Public Service and Administration	651	659	628	30	690	690	293
13 Statistics South Africa	1 973	2 101	1 695	407	3 241	3 730	1 152
Social Services							
14 Arts and Culture	2 407	2 441	2 249	192	2 469	2 537	1 033
15 Basic Education ¹	10 918	10 924	8 904	2 020	13 868	14 080	6 426
16 Health ¹	22 968	23 132	21 728	1 404	25 732	25 968	13 024
17 Higher Education and Training	23 721	23 776	23 752	24	28 229	28 300	20 877
18 Labour	1 784	1 836	1 826	10	1 981	2 017	911
19 Social Development	95 929	95 941	94 031	1 910	104 733	104 284	51 854
20 Sport and Recreation South Africa	1 246	1 255	1 252	3	803	821	400
Justice, Crime Prevention and Security							
21 Correctional Services	15 129	15 427	14 699	729	16 559	16 687	7 348
22 Defence and Military Veterans	30 715	30 443	30 442	-	34 605	34 349	15 771
23 Independent Complaints Directorate	129	131	128	3	152	154	62
24 Justice and Constitutional Development	10 250	10 787	10 685	102	11 413	11 582	5 832
25 Police	52 556	53 530	53 530	-	58 062	58 551	27 503
Economic Services and Infrastructure							
26 Agriculture, Forestry and Fisheries	3 658	3 954	3 851	103	4 720	4 964	2 119
27 Communications	2 114	2 138	1 426	712	1 889	2 003	564
28 Economic Development	419	450	401	49	595	598	266
29 Energy	5 535	5 649	5 505	143	6 090	6 201	2 888
30 Environmental Affairs	2 608	2 489	2 390	98	2 846	4 202	1 701
31 Human Settlements ¹	19 216	19 306	18 696	610	22 578	22 826	10 594
32 Mineral Resources	1 030	996	995	1	1 036	1 039	519
33 Rural Development and Land Reform	6 770	7 293	7 123	171	8 124	8 137	3 375
34 Science and Technology	4 616	4 128	4 052	76	4 405	4 407	2 488
35 Tourism	1 152	1 184	1 143	40	1 243	1 265	557
36 Trade and Industry	6 150	6 194	5 797	397	6 787	6 877	3 446
37 Transport ¹	30 178	30 381	29 721	660	35 084	35 767	17 805
38 Water Affairs	7 997	8 203	7 913	290	9 936	9 028	2 734
Total appropriation by vote	461 518	466 339	455 592	10 746	499 481	505 179	239 457
State debt cost	71 358	67 607	66 227	1 380	76 579	76 864	37 399
Provincial equitable share	260 974	265 139	265 139	-	288 493	291 736	144 246
General fuel levy sharing with metros	7 542	7 542	7 542	-	8 573	8 573	2 858
Other direct charges against the National Revenue Fund	10 751	10 751	10 639	112	11 667	11 666	5 251
Total direct charges against the National Revenue Fund	350 625	351 040	349 548	1 492	385 312	388 839	189 755
Revenue Fund							
Unallocated and contingency reserve	6 000	-	-	-	4 130	-	-
Less: Projected underspending	-	-	-	-	-	-6 000	-
Total	818 143	817 379	805 141	12 238	888 923	888 018	429 211

1. The 2010/11 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, 2010/11 and 2011/12

	2010/11					2011/12	
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Deviation from adjusted budget	Main budget	Actual spending April to September
R million							
Eastern Cape	48 224	49 728	48 043	1 685	3.4%	52 644	26 211
Education	22 680	23 183	22 578	605	2.6%	24 635	12 579
Health	13 341	13 842	13 273	570	4.1%	14 237	7 485
Social Development	1 560	1 566	1 564	2	0.1%	1 711	813
Other functions	10 643	11 136	10 628	508	4.6%	12 060	5 334
Free State	21 381	21 801	20 974	826	3.8%	23 188	11 553
Education	8 539	8 732	8 461	270	3.1%	9 496	4 701
Health	6 152	6 307	6 019	288	4.6%	6 821	3 220
Social Development	722	715	713	2	0.3%	802	379
Other functions	5 968	6 047	5 781	265	4.4%	6 069	3 253
Gauteng	60 857	62 964	61 472	1 492	2.4%	67 645	32 505
Education	22 486	22 841	22 264	577	2.5%	25 965	12 986
Health	20 072	20 387	20 467	-80	-0.4%	22 838	11 311
Social Development	2 165	2 182	1 913	268	12.3%	2 425	1 097
Other functions	16 134	17 554	16 827	726	4.1%	16 418	7 111
KwaZulu-Natal	69 077	71 126	67 699	3 427	4.8%	77 300	37 336
Education	29 035	29 570	28 761	809	2.7%	32 618	16 970
Health	21 658	22 120	20 679	1 441	6.5%	24 485	11 728
Social Development	1 668	1 668	1 438	230	13.8%	1 953	820
Other functions	16 717	17 767	16 821	946	5.3%	18 244	7 818
Limpopo	39 653	41 193	41 063	130	0.3%	43 932	22 217
Education	18 815	19 553	20 053	-500	-2.6%	20 859	10 769
Health	10 535	10 644	10 506	138	1.3%	11 588	5 895
Social Development	806	1 145	1 004	141	12.3%	1 159	657
Other functions	9 497	9 851	9 500	351	3.6%	10 326	4 897
Mpumalanga	26 101	26 784	26 213	570	2.1%	29 198	14 074
Education	11 530	11 962	11 598	364	3.0%	12 952	6 669
Health	6 421	6 591	6 528	63	1.0%	7 365	3 291
Social Development	881	881	848	33	3.8%	956	467
Other functions	7 268	7 349	7 239	110	1.5%	7 925	3 647
Northern Cape	9 163	9 616	9 271	344	3.6%	10 285	5 123
Education	3 458	3 509	3 506	4	0.1%	4 062	1 941
Health	2 657	2 655	2 541	114	4.3%	2 947	1 412
Social Development	464	479	478	1	0.2%	520	257
Other functions	2 583	2 971	2 746	225	7.6%	2 756	1 513
North West	22 114	22 431	21 893	538	2.4%	24 465	11 153
Education	9 051	9 177	9 102	74	0.8%	10 261	4 780
Health	5 583	5 705	5 717	-12	-0.2%	6 321	3 005
Social Development	750	740	740	-	0.0%	882	430
Other functions	6 731	6 809	6 334	475	7.0%	7 000	2 937
Western Cape	33 241	34 412	34 072	339	1.0%	36 839	16 896
Education	11 846	11 998	11 956	42	0.4%	13 332	6 337
Health	11 963	12 408	12 345	64	0.5%	13 395	6 269
Social Development	1 219	1 234	1 222	12	0.9%	1 332	570
Other functions	8 214	8 771	8 550	221	2.5%	8 780	3 720
Total	329 810	340 052	330 701	9 352	2.8%	365 496	177 068
Education	137 439	140 526	138 280	2 246	1.6%	154 181	77 732
Health	98 381	100 661	98 074	2 586	2.6%	109 997	53 615
Social Development	10 236	10 611	9 920	691	6.5%	11 740	5 490
Other functions	83 755	88 255	84 427	3 829	4.3%	89 578	40 230

This page was left blank intentionally.