

Annexure A

**2011/12 outcome and half-year
spending estimates for 2012/13**

Table A.1 Expenditure by vote, 2011/12 and 2012/13

	2011/12 ¹				2012/13		
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Main budget	Adjusted budget	Actual spending April to September
R million							
Central Government Administration							
1 The Presidency	890	1 006	979	27	1 018	1 062	464
2 Parliament ²	1 265	1 273	1 215	58	1 333	1 338	611
3 Cooperative Governance and Traditional Affairs	47 934	48 205	46 222	1 983	54 716	54 855	21 584
4 Home Affairs	5 464	5 851	5 655	196	5 296	5 244	2 464
5 International Relations and Cooperation	4 797	5 153	5 022	132	5 117	5 272	2 083
6 Performance Monitoring and Evaluation	79	99	96	3	174	174	58
7 Public Works	7 819	7 830	7 061	768	7 994	7 891	4 137
8 Women, Children and People with Disabilities	118	143	166	-23	172	193	90
Financial and Administrative Services							
9 Government Communication and Information System	419	364	344	21	429	461	180
10 National Treasury	22 598	23 839	21 362	2 477	21 551	21 178	9 519
11 Public Enterprises	230	353	346	7	1 249	1 377	84
12 Public Service and Administration	690	690	645	45	731	727	303
13 Statistics South Africa	3 241	3 730	3 674	56	1 722	1 762	890
Social Services							
14 Arts and Culture	2 469	2 537	2 406	131	2 686	2 672	1 244
15 Basic Education	13 868	14 080	12 901	1 180	16 344	16 204	7 506
16 Health	25 732	25 968	25 713	255	27 557	28 057	14 041
17 Higher Education and Training	28 229	28 300	28 282	18	31 500	31 586	22 240
18 Labour	1 981	2 017	2 007	10	2 120	2 140	990
19 Social Development	104 733	104 284	103 139	1 145	112 217	112 144	55 919
20 Sport and Recreation South Africa	803	821	811	10	848	1 063	362
Justice, Crime Prevention and Security							
21 Correctional Services	16 559	16 687	15 793	894	17 732	17 700	7 996
22 Defence and Military Veterans	34 605	34 349	34 331	18	37 493	37 889	16 096
23 Independent Complaints Directorate	152	154	154	—	197	198	75
24 Justice and Constitutional Development	11 413	11 582	11 574	7	13 080	13 021	6 112
25 Police	58 062	58 551	57 933	617	62 485	63 389	29 965
Economic Services and Infrastructure							
26 Agriculture, Forestry and Fisheries	4 720	4 964	4 928	36	5 799	5 869	2 968
27 Communications	1 889	2 003	1 792	211	1 712	1 655	764
28 Economic Development	595	598	578	21	673	697	330
29 Energy	6 090	6 201	6 174	27	6 806	6 734	3 151
30 Environmental Affairs	2 846	4 202	4 109	93	4 512	5 175	2 303
31 Human Settlements	22 578	22 826	22 599	227	25 263	25 138	10 056
32 Mineral Resources	1 036	1 039	1 029	10	1 169	1 176	642
33 Rural Development and Land Reform	8 124	8 137	7 998	139	8 878	8 974	3 381
34 Science and Technology	4 405	4 407	4 403	4	4 956	5 000	3 139
35 Tourism	1 243	1 265	1 250	15	1 367	1 374	728
36 Trade and Industry	6 787	6 877	6 801	76	9 092	8 351	4 148
37 Transport	35 084	35 767	35 447	321	38 829	39 647	17 711
38 Water Affairs	9 936	9 028	8 165	863	8 813	8 993	2 738
Total appropriation by vote	499 481	505 179	493 104	12 076	543 630	546 379	257 071
State debt cost	76 579	76 864	76 460	404	89 388	88 794	43 546
Provincial equitable share	288 493	291 736	291 736	—	309 057	313 016	154 529
General fuel levy sharing with metropolitan municipalities	8 573	8 573	8 573	—	9 040	9 040	3 013
Other direct charges against the National Revenue Fund	11 667	11 666	12 424	-757	12 441	14 235	6 679
Revenue Fund	385 312	388 839	389 193	-353	419 926	425 085	207 766
Unallocated and contingency reserve	4 130	—	—	—	5 810	—	—
Less: Projected underspending	—	-6 000	—	-6 000	—	-3 500	—
Less: Local government repayment to National Revenue Fund	—	—	—	—	—	-500	—
Total	888 923	888 018	882 296	5 722	969 365	967 463	464 837
Additional adjustments appropriation act (Transport)	—	5 750	5 750	—	—	—	—
Total	888 923	893 768	888 046	5 722	969 365	967 463	464 837

1. The 2011/12 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, 2011/12 and 2012/13

	2011/12					2012/13	
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Deviation from adjusted budget	Main budget	Actual spending April to September
R million							
Eastern Cape	52 644	54 327	53 753	574	1.1%	56 205	26 425
Education	24 635	25 145	25 174	-29	-0.1%	26 288	12 807
Health	14 237	14 813	14 901	-88	-0.6%	15 166	7 529
Social Development	1 711	1 711	1 692	19	1.1%	1 782	819
Other functions	12 060	12 658	11 986	672	5.3%	12 968	5 270
Free State	23 188	24 203	23 767	436	1.8%	24 870	12 812
Education	9 496	9 778	9 718	60	0.6%	10 045	5 381
Health	6 821	6 930	6 813	118	1.7%	7 383	4 067
Social Development	802	813	804	9	1.1%	865	426
Other functions	6 069	6 682	6 433	249	3.7%	6 577	2 939
Gauteng	67 645	68 887	67 909	978	1.4%	69 311	35 893
Education	25 965	26 438	26 122	315	1.2%	27 151	14 476
Health	22 838	23 387	23 813	-427	-1.8%	24 519	13 708
Social Development	2 425	2 433	2 334	99	4.1%	2 490	1 211
Other functions	16 418	16 629	15 640	989	5.9%	15 150	6 497
KwaZulu-Natal	77 300	78 332	78 649	-317	-0.4%	83 571	41 755
Education	32 618	33 227	33 799	-572	-1.7%	34 765	18 178
Health	24 485	24 669	24 791	-122	-0.5%	26 555	13 363
Social Development	1 953	1 953	1 939	14	0.7%	2 048	858
Other functions	18 244	18 483	18 120	363	2.0%	20 204	9 356
Limpopo	43 932	44 321	43 183	1 137	2.6%	45 937	21 937
Education	20 859	21 068	21 161	-93	-0.4%	22 126	10 560
Health	11 588	11 672	11 366	305	2.6%	11 948	6 285
Social Development	1 159	1 163	1 162	1	0.1%	1 166	653
Other functions	10 326	10 417	9 493	924	8.9%	10 698	4 440
Mpumalanga	29 198	29 967	29 393	575	1.9%	30 968	14 902
Education	12 952	13 201	13 024	177	1.3%	13 984	6 970
Health	7 365	7 548	7 225	323	4.3%	7 544	3 410
Social Development	956	961	958	4	0.4%	920	436
Other functions	7 925	8 257	8 186	72	0.9%	8 520	4 087
Northern Cape	10 285	10 866	10 763	103	1.0%	11 355	5 410
Education	4 062	4 110	4 081	30	0.7%	4 197	2 155
Health	2 947	3 011	3 007	5	0.2%	3 122	1 572
Social Development	520	525	523	2	0.4%	526	244
Other functions	2 756	3 220	3 153	67	2.1%	3 511	1 439
North West	24 465	25 036	23 940	1 097	4.4%	26 272	11 585
Education	10 261	10 424	10 148	276	2.6%	10 872	5 083
Health	6 321	6 414	6 380	33	0.5%	6 959	3 195
Social Development	882	897	883	14	1.6%	950	380
Other functions	7 000	7 302	6 528	773	10.6%	7 490	2 927
Western Cape	36 839	37 088	36 949	138	0.4%	39 917	18 512
Education	13 332	13 377	13 361	16	0.1%	14 229	6 803
Health	13 395	13 429	13 388	41	0.3%	14 632	6 880
Social Development	1 332	1 332	1 317	15	1.1%	1 412	616
Other functions	8 780	8 949	8 883	66	0.7%	9 644	4 212
Total	365 496	373 027	368 306	4 721	1.3%	388 406	189 231
Education	154 181	156 768	156 589	179	0.1%	163 657	82 412
Health	109 997	111 872	111 684	188	0.2%	117 829	60 009
Social Development	11 740	11 789	11 611	178	1.5%	12 160	5 643
Other functions	89 578	92 598	88 423	4 176	4.5%	94 761	41 167

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