

Annexure A

**2004/05 outcome and half-year
spending estimates for 2005/06**

Table A.1 Expenditure by vote, 2004/05 and 2005/06 financial year

	2004/05				2005/06		
	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	173	176	168	8	213	216	88
2 Parliament	588	576	499	77	677	672	332
3 Foreign Affairs	2 486	2 547	2 353	194	2 595	2 694	997
4 Home Affairs	2 273	2 378	1 989	388	2 973	3 032	1 241
5 Provincial and Local Government	12 851	13 137	13 121	16	15 581	15 960	5 980
6 Public Works	4 820	5 514	5 305	209	5 554	5 644	2 371
FINANCIAL AND ADMINISTRATIVE SERVICES							
7 Government Communication and	203	203	203	0	249	249	108
8 National Treasury	13 942	14 022	13 490	532	13 991	14 173	6 349
9 Public Enterprises	76	77	76	2	92	93	45
10 Public Service and Administration	127	144	127	17	168	187	61
11 Public Service Commission	73	73	71	2	82	86	40
12 SA Management Development Institute	41	41	34	7	57	57	24
13 Statistics South Africa	504	500	349	151	691	717	229
SOCIAL SERVICES							
14 Arts and Culture	1 142	1 176	1 091	85	1 083	1 109	446
15 Education	11 345	11 405	11 325	80	12 397	12 613	9 320
16 Health	8 788	8 818	8 387	431	9 825	9 980	4 608
17 Labour	1 192	1 229	1 095	133	1 314	1 309	574
18 Social Development	4 548	4 599	4 514	85	56 549	56 640	30 148
19 Sport and Recreation South Africa	286	294	281	13	204	458	72
JUSTICE AND PROTECTION SERVICES							
20 Correctional Services	8 408	8 457	8 302	156	9 234	9 324	3 769
21 Defence	20 257	19 412	19 411	1	22 459	22 670	9 412
22 Independent Complaints Directorate	42	42	42	0	50	50	24
23 Justice and Constitutional Development	4 467	4 467	4 418	49	5 072	5 186	2 153
24 Safety and Security	24 510	24 573	24 573	-0	28 457	28 481	12 782
ECONOMIC SERVICES AND INFRASTRUCTURE							
25 Agriculture	1 306	1 449	1 387	63	1 685	1 968	813
26 Communications	875	1 680	1 650	30	1 018	1 032	440
27 Environmental Affairs and Tourism	1 623	1 652	1 633	19	1 723	1 753	896
28 Housing	4 849	4 827	4 802	25	5 192	5 266	2 696
29 Land Affairs	1 788	2 032	1 991	41	3 882	3 897	1 076
30 Minerals and Energy	1 934	1 945	1 859	86	2 118	2 252	1 063
31 Science and Technology	1 276	1 631	1 631	0	1 987	2 042	851
32 Trade and Industry	2 848	3 274	3 115	159	3 076	3 907	1 269
33 Transport	6 759	6 769	6 669	100	7 602	8 030	3 276
34 Water Affairs and Forestry	3 302	3 823	3 777	46	3 557	3 936	1 613
	149 704	152 943	149 739	3 205	221 406	225 684	105 163
State debt cost	50 432	49 617	48 851	766	53 125	51 849	25 460
Equitable share	159 971	164 084	164 084	-	134 706	134 706	70 047
Other statutory amounts	5 297	5 319	5 786	-467	6 082	6 021	2 963
Unallocated and contingency reserve	3 500	-	-	-	2 500	-	-
Less: Projected underspending	-	-277	-	-277	-	-2 500	-
Total	368 904	371 686	368 460	3 226	417 819	415 761	203 633

Table A.2 Expenditure by province, 2004/05 and 2005/06 financial year

	2004/05					2005/06	
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Deviation from adjusted budget	Main budget	Actual spending April to August
R million							
Eastern Cape	31 149	31 273	30 929	345	1,1%	33 989	13 144
Education	10 858	10 800	10 654	146	1,4%	11 251	4 543
Health	5 410	5 221	5 180	41	0,8%	6 088	2 594
Social Development	9 146	9 688	9 784	-96	-1,0%	11 136	4 301
Other functions	5 735	5 564	5 311	254	4,6%	5 514	1 706
Free State	12 544	13 489	12 928	561	4,2%	14 542	5 506
Education	4 512	4 618	4 400	218	4,7%	4 872	1 901
Health	2 731	2 757	2 795	-38	-1,4%	3 076	1 212
Social Development	3 163	3 633	3 519	114	3,1%	4 348	1 572
Other functions	2 138	2 482	2 215	267	10,7%	2 245	820
Gauteng	29 786	31 207	30 333	874	2,8%	33 408	12 651
Education	9 457	10 027	9 835	193	1,9%	10 360	4 286
Health	8 731	8 944	8 577	367	4,1%	9 258	3 497
Social Development	5 734	6 343	6 376	-33	-0,5%	7 541	2 948
Other functions	5 864	5 893	5 545	348	5,9%	6 249	1 920
KwaZulu-Natal	37 807	38 994	39 091	-97	-0,2%	45 573	17 730
Education	13 024	13 069	13 033	35	0,3%	14 506	5 991
Health	8 767	8 876	8 951	-75	-0,8%	10 379	4 001
Social Development	10 251	10 951	11 627	-677	-6,2%	13 606	5 153
Other functions	5 765	6 099	5 480	619	10,1%	7 082	2 585
Limpopo	24 295	25 616	24 969	647	2,5%	27 958	10 487
Education	9 282	9 690	9 610	79	0,8%	9 869	3 969
Health	3 976	4 240	4 169	71	1,7%	5 046	1 671
Social Development	6 249	6 712	6 586	126	1,9%	7 670	3 020
Other functions	4 788	4 974	4 604	370	7,4%	5 374	1 828
Mpumalanga	13 078	13 788	13 170	618	4,5%	15 075	6 046
Education	5 091	5 207	4 871	336	6,5%	5 737	2 307
Health	2 301	2 394	2 259	135	5,6%	2 480	1 038
Social Development	3 139	3 369	3 361	8	0,2%	4 013	1 534
Other functions	2 546	2 818	2 679	139	4,9%	2 845	1 166
Northern Cape	4 436	4 642	4 757	-115	-2,5%	5 048	2 065
Education	1 435	1 398	1 449	-51	-3,7%	1 534	658
Health	815	875	836	39	4,4%	942	398
Social Development	1 115	1 318	1 507	-190	-14,4%	1 505	584
Other functions	1 071	1 051	964	87	8,2%	1 067	424
North West	15 233	15 881	15 057	824	5,2%	17 459	6 758
Education	5 331	5 425	5 179	245	4,5%	5 833	2 295
Health	2 599	2 664	2 593	71	2,7%	2 894	1 103
Social Development	4 043	4 313	4 199	114	2,7%	4 949	2 033
Other functions	3 259	3 479	3 086	393	11,3%	3 783	1 328
Western Cape	18 292	18 671	18 252	419	2,2%	20 628	7 770
Education	5 467	5 516	5 451	65	1,2%	6 260	2 530
Health	4 739	4 878	4 881	-2	0,0%	5 743	2 111
Social Development	4 493	4 327	4 262	65	1,5%	4 917	1 896
Other functions	3 594	3 950	3 658	291	7,4%	3 708	1 233
Total	186 620	193 561	189 486	4 075	2,1%	213 679	82 158
Education	64 457	65 749	64 482	1 268	1,9%	70 223	28 481
Health	40 069	40 849	40 240	610	1,5%	45 905	17 624
Social Development	47 334	50 652	51 222	-569	-1,1%	59 686	23 042
Other functions	34 760	36 310	33 543	2 767	7,6%	37 866	13 011