



Annexure A

**2005/06 outcome and half-year
spending estimates for 2006/07**



Table A.1 Expenditure by vote, 2005/06 and 2006/07 financial year

	2005/06				2006/07		
	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	213	216	193	23	256	239	99
2 Parliament	677	672	598	74	782	782	301
3 Foreign Affairs	2 638	2 737	2 689	48	3 042	3 042	1 230
4 Home Affairs	3 059	3 119	3 174	-55	2 800	2 800	1 096
5 Provincial and Local Government	15 599	15 979	15 977	2	24 903	25 392	8 496
6 Public Works	2 269	2 359	2 364	-5	3 080	3 117	1 688
FINANCIAL AND ADMINISTRATIVE SERVICES							
7 Government Communication and Information System	258	258	254	4	288	295	163
8 National Treasury	14 012	14 194	13 080	1 115	15 548	16 730	6 653
9 Public Enterprises	95	2 676	2 672	4	683	2 870	624
10 Public Service and Administration	169	188	188	1	326	442	202
11 Public Service Commission	88	92	91	1	96	97	44
12 SA Management Development Institute	57	57	56	1	59	59	28
13 Statistics South Africa	715	741	645	97	1 074	1 162	410
SOCIAL SERVICES							
14 Arts and Culture	1 107	1 133	1 121	12	1 318	1 330	648
15 Education	12 414	12 630	12 437	193	14 129	14 299	10 314
16 Health	9 804	10 039	9 938	101	11 270	11 454	5 492
17 Labour	1 388	1 382	1 297	85	1 513	1 493	637
18 Social Development	56 031	56 152	55 068	1 084	62 005	62 382	33 962
19 Sport and Recreation South Africa	205	459	437	22	352	960	147
JUSTICE AND PROTECTION SERVICES							
20 Correctional Services	9 799	9 889	9 622	266	10 631	9 832	4 116
21 Defence	23 305	23 516	23 493	23	23 830	23 903	9 504
22 Independent Complaints Directorate	55	55	55	0	66	66	30
23 Justice and Constitutional Development	5 342	5 456	5 153	303	6 270	6 479	2 582
24 Safety and Security	29 446	29 361	29 361	1	32 558	32 521	14 827
ECONOMIC SERVICES AND INFRASTRUCTURE							
25 Agriculture	1 714	1 997	1 906	91	1 958	2 368	948
26 Communications	1 033	1 047	1 046	1	1 280	1 322	434
27 Environmental Affairs and Tourism	1 753	1 783	1 776	6	2 018	2 062	1 243
28 Housing	5 199	5 273	5 249	24	6 861	7 334	3 495
29 Land Affairs	3 912	3 927	2 877	1 050	4 852	3 730	1 192
30 Minerals and Energy	2 137	2 272	2 192	79	2 548	2 635	1 066
31 Science and Technology	1 989	2 044	2 041	3	2 614	2 617	1 181
32 Trade and Industry	3 081	3 333	3 057	276	3 666	3 942	1 441
33 Transport	7 614	10 741	10 410	331	12 870	13 747	4 230
34 Water Affairs and Forestry	3 644	4 023	3 805	218	4 477	4 660	1 707
	220 820	229 801	224 322	5 480	260 026	266 163	120 231
State debt cost	53 125	51 849	50 912	937	52 049	52 588	25 769
Equitable share	135 292	135 292	135 292	-	150 753	150 753	78 392
Other statutory amounts	6 082	6 021	6 159	-138	6 797	6 826	3 226
Unallocated and contingency reserve	2 500	-	-	-	3 100	-	-
Less: Projected underspending	-	-	-	-	-	-2 100	-
Total	417 819	422 963	416 684	6 279	472 725	474 230	227 617

Table A.2 Expenditure by province, 2005/06 and 2006/07 financial year

	2005/06					2006/07	
	Main budget	Adjusted budget	Preliminary outcome	Over(-)/ Under(+)	Deviation from adjusted budget	Main budget	Actual spending April to September
R million							
Eastern Cape	23 409	23 946	23 642	304	1,3%	26 827	12 192
Education	11 251	11 557	11 523	34	0,3%	13 065	6 027
Health	6 104	6 243	6 137	106	1,7%	6 893	3 355
Social Development	539	543	513	30	5,6%	763	348
Other functions	5 514	5 602	5 468	134	2,4%	6 107	2 462
Free State	10 591	11 112	10 684	428	3,8%	11 626	5 484
Education	4 872	5 057	4 916	140	2,8%	5 272	2 544
Health	3 085	3 127	3 130	-3	-0,1%	3 250	1 628
Social Development	390	428	383	46	10,6%	418	169
Other functions	2 245	2 500	2 256	244	9,8%	2 686	1 142
Gauteng	26 656	27 631	27 107	524	1,9%	34 460	14 468
Education	10 360	10 807	10 406	401	3,7%	12 282	5 387
Health	9 274	9 856	9 990	-134	-1,4%	10 404	5 235
Social Development	737	860	816	43	5,0%	982	450
Other functions	6 285	6 108	5 895	213	3,5%	10 792	3 396
KwaZulu-Natal	32 828	33 340	33 321	19	0,1%	37 192	17 244
Education	14 506	14 750	15 006	-256	-1,7%	16 209	7 977
Health	10 405	10 451	10 582	-131	-1,3%	11 737	5 537
Social Development	834	903	746	157	17,3%	895	377
Other functions	7 082	7 236	6 987	249	3,4%	8 351	3 352
Limpopo	20 651	21 375	20 914	460	2,2%	22 899	10 187
Education	9 869	10 068	10 362	-295	-2,9%	11 067	4 980
Health	5 054	5 106	4 796	310	6,1%	5 448	2 509
Social Development	355	398	358	40	10,0%	432	153
Other functions	5 374	5 803	5 398	405	7,0%	5 953	2 544
Mpumalanga	11 306	12 035	11 610	425	3,5%	12 805	5 864
Education	5 737	5 964	5 780	184	3,1%	6 218	2 835
Health	2 481	2 661	2 672	-11	-0,4%	2 912	1 484
Social Development	243	255	250	5	2,1%	430	143
Other functions	2 845	3 155	2 908	247	7,8%	3 244	1 402
Northern Cape	3 725	3 998	3 955	43	1,1%	4 395	2 141
Education	1 534	1 567	1 563	4	0,2%	1 644	829
Health	947	1 043	1 101	-59	-5,6%	1 291	652
Social Development	178	191	175	15	8,0%	215	87
Other functions	1 067	1 197	1 115	83	6,9%	1 245	573
North West	12 849	13 535	13 144	391	2,9%	14 400	6 577
Education	5 833	5 977	5 951	26	0,4%	6 305	3 046
Health	2 900	2 993	2 974	19	0,6%	3 428	1 539
Social Development	333	364	324	39	10,8%	428	146
Other functions	3 783	4 202	3 895	307	7,3%	4 240	1 846
Western Cape	16 409	16 992	16 767	225	1,3%	18 376	8 554
Education	6 260	6 505	6 449	55	0,9%	6 988	3 215
Health	5 757	5 791	5 733	58	1,0%	6 323	3 051
Social Development	679	695	654	41	5,9%	727	304
Other functions	3 714	4 002	3 931	71	1,8%	4 337	1 984
Total	158 424	163 964	161 145	2 818	1,7%	182 979	82 710
Education	70 223	72 251	71 957	294	0,4%	79 051	36 840
Health	46 005	47 270	47 116	154	0,3%	51 686	24 989
Social Development	4 288	4 636	4 220	416	9,0%	5 289	2 179
Other functions	37 908	39 806	37 853	1 953	4,9%	46 954	18 702

