

Adjusted Estimates of National Expenditure

2003

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To obtain additional copies of this document, please contact:

National Treasury
Private Bag X115
Pretoria
0001
South Africa

Tel: +27 12 315 5948

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Adjusted Estimates of National Expenditure

2003

**National Treasury
Republic of South Africa**



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Overview

Introduction

The *2003 Adjusted Estimates of National Expenditure* accompanies the Adjustments Appropriation Bill, tabled in the National Assembly by the Minister of Finance in keeping with the Public Finance Management Act of 1999. Through this Bill, the Executive seeks Parliament's approval and adoption of its revised spending plans for the 2003/04 financial year.

The *Adjusted Estimates* sets out the revised expenditure estimates of national departments for 2003/04, including amounts provided for in the main Appropriation Act and the adjustments budget.

Expenditure provided for in the Adjustments Appropriation Bill includes, in terms of section 30(2) of the Public Finance Management Act:

- the roll-over of unspent funds from the preceding financial year
- unforeseeable and unavoidable expenditure recommended by the Executive or any committee of Cabinet members to whom this task has been assigned
- the utilisation of savings under a main division of a vote for the defrayment of excess expenditure under another main division of the same vote, in terms of section 43
- the shifting of funds between and within votes, or to follow the transfer of functions, in terms of section 42
- adjustments required due to significant unforeseeable economic and financial events affecting the fiscal targets set by the annual budget
- any funds required for emergency situations, in terms of section 16
- money to be appropriated for expenditure already announced by the Minister during the tabling of the annual budget.

Summary of the adjustments for 2003/04

In addition to appropriations amounting to R331,0 billion in the main budget, provision was made for a contingency reserve of R3,0 billion.

The Adjusted Estimates for 2003/04 include the following additional allocations:

- | | |
|--|----------------|
| • approved roll-overs | R1,1 billion |
| • additional allocations for unforeseeable and unavoidable expenditure | R4,9 billion |
| • provision for salary adjustments | R407,2 million |
| • self-financing expenditure | R422,9 million |

Against this, savings and underspending of R2,5 billion are anticipated. Together with a reduction of R3,789 billion in projected state debt costs, these adjustments bring the revised expenditure level to R331,5 billion.

The adjustments include provision for unforeseeable and unavoidable expenditure and salary adjustments amounting to R2,4 billion for the provincial equitable share.

Explanatory notes

Vote

A vote is one of the main segments into which an appropriation Act is divided and specifies the total amount appropriated per department in that Act. Each vote follows the same format.

Votes are sequenced according to the functional groupings:

- Central Government Administration
- Financial and Administrative Services
- Social Services
- Justice and Protection Services
- Economic Services and Infrastructure.

Amount to be appropriated

The amount to be appropriated by a vote reflects the adjusted rand amount to be voted for 2003/04. Revised estimates of statutory expenditure are also indicated.

Accountability information

The responsible Minister, accounting officer and administering department are identified.

Aim

The aim of the vote reflects the social and economic outcomes or objectives that the department wishes to achieve, or the administrative functions it fulfils.

Changes to programme purposes and measurable objectives

Changes to programme purposes and measurable objectives are disclosed to maintain the link between the department's strategic plan and its adjusted budget. Measurable objectives are defined as quantifiable results that can be achieved within a foreseeable time period. *Programme 1: Administration* is the only programme that does not have a measurable objective in addition to its purpose.

Adjusted 2003 Estimates of National Expenditure

In this table, adjusted expenditure is set out by programme, economic classification and standard item.

The main appropriation shows the total amount appropriated per programme to each vote in the Appropriation Act of 2003.

The additional appropriation consists of a variety of categories:

- **Roll-overs** are funds appropriated in 2002/03 but not spent, which are included for reappropriation in the 2003/04 financial year.
- **Unforeseeable and unavoidable expenditure** is expenditure that could not be anticipated at the time of the submission of inputs for the Estimate of National Expenditure and which cannot be financed from savings or reprioritisation.
- **Virements** consist of savings generated under one main division of a vote being used to defray excess expenditure under another main division of the same vote.
- **Other adjustments** include expenditure already announced in the budget speech of the Minister of Finance but not allocated at that stage, including: adjustments due to significant and unforeseeable economic and financial events such as higher than anticipated inflation; funds shifted between votes or to follow the transfer of functions, in terms of section 42; and self-financing expenditure from unforeseen departmental revenue paid into the National Revenue Fund.

The total additional appropriation is the aggregate of all additional funds to be voted.

The adjusted appropriation is the total rand amount available per vote for 2003/04.

In the economic classification section of the table, spending is firstly classified as either of the following:

- **Capital expenditure** is spending on assets that will be productive for more than one year. This includes maintenance, which will extend the useful life of an asset.
- **Current expenditure** is spending that is not on capital. (Spending on defence assets, except those that are residential in nature, is also conventionally classified as current.)

Within current expenditure, spending is broken down into:

- **Personnel:** spending on remuneration of employees, including salaries, wages and other benefits
- **Transfer payments:** includes transactions in which a department passes money to other institutions or to an individual for final spending. Examples include transfers to research institutions. A current transfer must not be used for acquiring a capital asset.
- **Other current expenditure:** includes departmental spending not on personnel and not in terms of transfers. Spending on goods and services is included here.

Capital expenditure is disaggregated into:

- **Transfer payments:** which includes transactions where a department passes on money to another institution or to an individual for them to use specifically for capital spending on assets, to compensate for damage or destruction of capital assets, or to increase their financial capital. An example is the conditional grant to provinces to build hospitals.
- **Acquisition of capital assets:** refers to capital expenditure where a department acquires an asset for itself, for instance when a department purchases a building for office accommodation.

Details of adjustments to the 2003 Estimates of National Expenditure

In this section, explanations are provided of the amounts reflected as additional appropriations.

Additional tables

Changes to transfers and subsidies per programme and changes to conditional grants are set out in additional tables for each vote.

Summary tables

Table 1: Summary of the 2003/04 Revised National Budget

Table 2: Adjusted appropriations and revised estimates of statutory expenditure

Table 3: Funds rolled over from 2002/03 to 2003/04

Table 4: Unforeseeable and unavoidable expenditure

Table 5: Salary adjustments

Table 6: Self-financing expenditure

Table 7: Details of projected savings and underspending

Table 1: Summary of the 2003/04 Revised National Budget

R'thousand	Main Appropriation (ENE)	Additional Appropriation	Adjusted Appropriation
Statutory expenditure	197 323 500	(1 432 458)	195 891 042
State debt cost	50 986 000	(3 789 000)	47 197 000
Provincial equitable share (1)	142 386 030	2 356 542	144 742 572
Sectoral education and training authorities and National Skills Fund	3 600 000		3 600 000
Other	351 470		351 470
Appropriation by vote (see Table 2)	133 606 914	4 439 220	138 046 134
Main appropriation	133 606 914		133 606 914
Roll-overs (see Table 3)		1 079 942	1 079 942
		2 785 753	2 785 753
Unforeseeable and unavoidable expenditure (2)		2 035 753	2 035 753
Recapitalisation of Post Office		750 000	750 000
Other adjustments (3)		573 525	573 525
Standing Appropriations	35 000	11 000	46 000
Subtotal	330 965 414	3 017 762	333 983 176
Contingency Reserve	3 000 000	(3 000 000)	-
Less: Projected savings and under-spending		(2 500 000)	(2 500 000)
Total Estimated Expenditure Level	333 965 414	(2 482 238)	331 483 176
1. Provincial equitable share			2 356 542
Unforeseeable and unavoidable expenditure			2 100 000
Salary adjustments			256 542
2. Unforeseeable and unavoidable expenditure including conditional grants (see Table 4)			2 035 753
National Departments			2 035 753
3. Other adjustments			573 525
Salary adjustments National Departments (see Table 5)			150 671
Self-financing expenditure (see Table 6)			422 854
4 Projected savings and under-spending (see Table 7)			(2 500 000)
Declared savings			
Foreign Affairs			(114 000)
Labour			(250 000)
Correctional Services			(200 105)
Defence			(1 000 000)
Housing			(215 000)
Education			(20 404)
Projected under-spending			(700 491)

Table 2: Adjusted appropriations and revised estimates of statutory expenditure by vote

	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll- overs	Unforesee- able/Un- avoidable expenditure	Virement	Other adjustments		Total additional appropriation
R thousand							
Appropriations by vote							
CENTRAL GOVERNMENT ADMINISTRATION							
1 The Presidency	149 787	1 000	-	-	244	1 244	151 031
2 Parliament	444 515	-	11 521	-	429	11 950	456 465
3 Foreign Affairs	2 243 555	56 155	139 000	-	(110 131)	85 024	2 328 579
4 Home Affairs	1 971 053	56 896	102 798	-	1 941	161 635	2 132 688
5 Provincial and Local Government	9 399 001	22 618	34 112	-	10 500	67 230	9 466 231
6 Public Works	4 466 700	2 860	180 031	-	2 394	185 285	4 651 985
FINANCIAL AND ADMINISTRATIVE SERVICES							
7 Government Communication and Information System	176 457	1 677	-	-	374	2 051	178 508
8 National Treasury	11 772 307	419 338	400 000	-	1 651	820 989	12 593 296
9 Public Enterprises	60 205	28 306	-	-	(383)	27 923	88 128
10 Public Service and Administration	157 665	4 867	-	-	12 135	17 002	174 667
11 Public Service Commission	64 215	-	-	-	-	-	64 215
12 SA Management Development Institute	42 261	-	-	-	-	-	42 261
13 Statistics South Africa	293 200	994	-	-	(310)	684	293 884
SOCIAL SERVICES							
14 Arts and Culture	926 527	28 102	-	-	521	28 623	955 150
15 Education	9 882 840	26 715	-	-	(14 967)	11 748	9 894 588
16 Health	8 386 520	44 569	90 000	-	606	135 175	8 521 695
17 Labour	1 291 089	11 529	-	-	(248 480)	(236 951)	1 054 138
18 Scence and Technology	1 030 525	7 270	-	-	-	7 270	1 037 795
19 Social Development	1 952 502	10 696	100 000	-	-	110 696	2 063 198
20 Sport and Recreation South Africa	225 762	1 677	2 000	-	-	3 677	229 439
JUSTICE AND PROTECTION SERVICES							
21 Correctional Services	7 677 021	-	26 800	-	(183 398)	(156 598)	7 520 423
22 Defence	20 050 078	8 270	500 000	-	(758 344)	(250 074)	19 800 004
23 Independent Complaints Directorate	36 833	135	-	-	75	210	37 043
24 Justice and Constitutional Development	4 547 861	1 748	-	-	7 744	9 492	4 557 353
25 Safety and Security	21 884 466	-	-	-	83 460	83 460	21 967 926
ECONOMIC SERVICES AND INFRASTRUCTURE							
26 Agriculture	1 072 199	12 860	34 000	-	101 043	147 903	1 220 102
27 Communications	842 515	3 000	799 704	-	-	802 704	1 645 219
28 Environmental Affairs and Tourism	1 413 262	32 363	-	-	23 853	56 216	1 469 478
29 Housing	4 778 836	7 255	-	-	(215 000)	(207 745)	4 571 091
30 Land Affairs	1 639 110	14 665	-	-	1 222	15 887	1 654 997
31 Minerals and Energy	1 807 814	17 269	-	-	-	17 269	1 825 083
32 Trade and Industry	2 674 981	121 369	-	-	-	121 369	2 796 350
33 Transport	6 158 709	65 266	20 000	-	45 460	130 726	6 289 435
34 Water Affairs and Forestry	4 086 543	70 473	345 787	-	11 377	427 637	4 514 180
Total	133 606 914	1 079 942	2 785 753	-	(1 225 984)	2 639 711	136 246 625

Table 2 (cont): Adjusted appropriations and revised estimates of statutory expenditure by vote

Description	Main appro- priation	Additional appropriation				Adjusted appropriation	
		Roll- overs	Unforesee- able/Un- avoidable expenditure	Virement	Other adjustments		Total additional appropriation
R thousand							
Economic Classification							
Current	110 925 661	742 999	2 755 141	1 480 478	(1 012 290)	3 966 328	114 891 989
Personnel	39 554 533	45 835	593 458	154 828	166 606	960 727	40 515 260
Transfer payments	53 686 127	542 678	1 319 876	330 274	(1 128 014)	1 064 814	54 750 941
Other current	17 685 001	154 486	841 807	995 376	(50 882)	1 940 787	19 625 788
Capital	22 681 253	336 943	30 612	(1 480 478)	(213 694)	(1 326 617)	21 354 636
Transfer payments	15 641 926	182 695	20 000	(131 610)	(195)	70 890	15 712 816
Movable capital	1 779 879	30 187	612	(9 404)	(12 586)	8 809	1 788 688
Fixed capital	5 259 448	124 061	10 000	(1 339 464)	(200 913)	(1 406 316)	3 853 132
Total	133 606 914	1 079 942	2 785 753	-	(1 225 984)	2 639 711	136 246 625
Standard item classification							
Personnel	37 719 314	-	145 710	29 605	139 452	314 767	38 034 081
Administrative	4 177 139	24 329	159 569	45 121	(94 998)	134 021	4 311 160
Inventories	3 549 631	15 662	196 944	(47 153)	26 989	192 442	3 742 073
Equipment	2 562 876	37 261	133 017	(24 106)	17 274	163 446	2 726 322
Land and buildings	2 872 429	89 843	10 000	22 131	(200 850)	(78 876)	2 793 553
Professional and special services	11 297 621	167 474	397 137	(365 945)	14 358	213 024	11 510 645
Transfer payments	69 328 053	725 373	1 339 876	198 664	(1 128 209)	1 135 704	70 463 757
Miscellaneous	2 099 851	20 000	403 500	141 683	-	565 183	2 665 034
Total	133 606 914	1 079 942	2 785 753	-	(1 225 984)	2 639 711	136 246 625
Statutory expenditure forming a direct charge on the National Revenue Fund							
1 The Presidency	1 785	-	-	-	-	-	1 785
2 Parliament	183 407	-	-	-	-	-	183 407
3 Foreign Affairs	-	-	-	-	-	-	-
8 National Treasury	193 372 030	-	2 100 000	-	(3 532 458)	(1 432 458)	191 939 572
24 Justice and Constitutional Development	166 278	-	-	-	-	-	166 278
17 Labour	3 600 000	-	-	-	-	-	3 600 000
Total	197 323 500	-	2 100 000	-	(3 532 458)	(1 432 458)	195 891 042
Standing appropriations	35 000	-	-	-	11 000	11 000	46 000
Total	330 965 414	1 079 942	4 885 753	-	(4 747 442)	1 218 253	332 183 667

Table 3: Funds rolled over from 2002/03 to 2003/04

Vote / description of expenditure	R thousand
1 Presidency	
- The printing of the Ten Year Review	1 000
3 Foreign Affairs	
- Third Party Verification Mechanism: R5m, Capital Works: R51,155m	56 155
4 Home Affairs	
- Information Technology structure: R8,909m, Equipment: R1m, Capital Works: R27,294m, Electronic Document Management System: R19,693m	56 896
5 Provincial and Local Government	
- Refurbishment of building: R7,33m, Disaster Management: R6m, Land Development Objective Project: R0,575m, Work on Fire Programme: R8,713m	22 618
6 Public Works	
- Refurbishment project in the Ministers Suite at DPLG: R0,260m, Funds rolled over from the Department of Education for accommodation needs: R2,6m	2 860
7 GCIS	
- Services rendered with opening of Parliament	1 677
8 National Treasury	
- Local Government Restructuring Grant: R224m, Transfer payments to Lesotho and Namibia: R147m, Payment to Medihelp on behalf of retired civil servants: R20m, Consultancy fees: R13,334m, Project Development Facility Trading Account: R6m, Refurbishment costs: R9,004m	419 338
9 Public Enterprises	
- Telkom IPO: Outstanding accounts of consultants: R9,964m, Telkom IPO: Transfers to Diabo and Khulisa Trust: R8,342m, Telkom IPO: Incentive fees to Duetsche Bank and JP Morgan (Joint Global Coordinators): R10m	28 306
10 Public Service and Administration	
- Closed Public Medical Scheme: R0,500, HIV/AIDS - Disease Management Programme: R1,367m, Project Management team: Excess Employees: R3m	4 867
13 Statistics South Africa	
- Geographical Information System: R0,994m	994
14 Arts and Culture	
- Arts, Culture and language in Society: R0,189m, Cultural Development and International Relations: R0,043m, Heritage, National Archives and National Library Services: R0,652m, Capital Works: R27,218m	28 102
15 Education	
- Distribution of diaries: R0,420m, IT infrastructure security: R0,500m, Maintenance and support of electronic data capturing: R0,900m, Education statistics: R0,280m, Report on Systemic Evaluation Survey: R0,504m, Training of management structures: R0,613m, Inclusive Education Audit: R0,401m, Teacher training at Universities: R0,425m, National Teachers Award: R1,086m, School Effectiveness Initiative: R0,288m, MINEDAF Conference: R1m, Education Resource for 3000 Grade R sites: R7,172m, Scanning equipment: R0,905m, Computer equipment and furniture: R0,974m, Guidance counseling and Youth Development in Malawi: R0,100m, HIV/AIDS conditional grant in Limpopo: R11,147m	26 715

Table 3 (cont): Funds rolled over from 2002/03 to 2003/04

Vote / description of expenditure	R thousand
16 Health	
- Equipment: R1,002m, HIV/AIDS transfers to NGOs: R10,567m, Medico-Legal: R15m, World Health Organisation African Regional Conference: R5m	44 569
17 Labour	
- Capital Projects: R10,360m, Presidential Strategic Leadership Programme training: R0,185m, Staff training and development: R0,984m	11 529
18 Science and Technology	
- Financial assistance projects iro SA Environment Observation Network: R0,200m, Biological resource centres: R0,399m, Lead projects: R0,641m, SADC: R0,587m, Public science and youth projects: R0,046m, Biotechnology: R2,050m, Technology Station programme: R0,741m, Technology Incubators: R1,927m, Indigenous Knowledge Systems: R0,350m, Technology Roadmaps: R0,329m	7 270
19 Social Development	
- Disability Assessment toll project: R0,737m, Demographic and financial model for Social security Grants: R0,161m, Project of assessment of social and economic impact of Social Security Grants: R0,200m, Improvement of Social Security System Grant: R5,659m, Victim Empowerment Analysis: R0,300m, Victim Empowerment Training: R0,400m, National Councils: R0,210m, Flagship programme research: R0,362m, Implementation Grant: R2,667m	10 696
20 Sport and Recreation South Africa	
- Sports Awards Ceremony: R0,401m, Impact study ICC Cricket World Cup: R0,670m, GG vehicles: R0,269m, Building for Sport and Recreation facilities Western Cape: R0,337m	1 677
22 Defence	
- Equipment	8 270
23 Independent Complaints Directorate	
- Equipment and Furniture	135
24 Justice and Constitutional Development	
- 16 Days of Activism: No- violence against Women and Children	1 748
26 Agriculture	
- Professional and Special Services: R0,612m, Communication and Information Management: R2,1m, Product Assurance: R1,148m, Procurement of additional office accommodation: R9m	12 860
27 Communications	
- Emergency Call Centre	3 000
28 Environmental Affairs and Tourism	
- Land and buildings: R2,500m, Infrastructure investment-Marion Base: R29,863m	32 363
29 Housing	
- Audit of the SA Housing Fund: R0,600m, Training, capacity building and housing consumer education: R1,536m, Housing scholarship project: R0,500m, Housing subsidy scheme enhancements: R0,819m, First Time Home Buyers Subsidy Scheme: R1,5m and SITA services: R2,3m	7 255

Table 3 (cont): Funds rolled over from 2002/03 to 2003/04

Vote / description of expenditure	R thousand
30 Land Affairs	
- Professional and special services: Aerial photography: R0,390m, Professional and special services: Mapping: R0,120m, Base data for Spatial Planning: R0,210m, Land Reform Grants: R13,945m	14 665
31 Minerals and Energy	
- Human resource management and development and information technology: R0,351m, Management support-Tripartite bodies: R1,240m, Publication of booklet and inquiries into mine accidents: R1,785m, Subsistence cost abroad and rehabilitation of derelict or ownerless mines: R2,210m, Energy projects: R1,062m, Equipment and furniture: R2,179m, Computer and mine surveying equipment: R0,247m, National Electricity Programme: R3,246m, Free Basic Electricity implementation: R0,949m, Information Technology: R1,5m, Mineral Regulation: R2,5m	17 269
32 Trade and Industry	
- United Nations Industrial Development Organisation: R3,209m, Bank for Reconstruction and Development Consulting Trust Fund (International): R1,580, Finance Corporation: R1,580 Small, Medium Enterprise Development: R9m, Critical infrastructure projects: R106m	121 369
33 Transport	
- Aviation regulation and oil pollution prevention: R1,350m, Public transport policy, strategy and funding model: R 1,202m, Capacity development: R1,036m, Administrative Adjudication of road Traffic Offences (AARTO): R5m, Kai Rail project: R28m, Taxi recapitalisation: R12,370m, SARCC debt: R16,308m	65 266
34 Water Affairs and Forestry	
- Maintenance and updating of the economic information system: R5,480m, Outstanding accounts from service providers: R4,993m, Flood damage repairs: R44m, SAFCOL: R16m	70 473
TOTAL	1 079 942

Table 4: Unforeseeable and unavoidable expenditure

Vote and description of expenditure	R thousands
2 Parliament	
- Party Leadership, Party Administrative and Constituents Allowance	7 021
- Meeting of African Parliaments	3 500
- SAA Fraud Investigation	1 000
3 Foreign Affairs	
- Projected shortfall for 2003/04 financial year:	
- Additional operation expenditure	3 000
- African Union	6 000
- Conflict Resolution	5 000
- Haiti Celebrations	10 000
- Foreign Properties: Berlin and Kinshasa	10 000
- NEPAD -African Peer Review Mechanism	5 000
- World Food Programme	100 000

Table 4 (cont): Unforeseeable and unavoidable expenditure

Vote and description of expenditure	R thousands
4 Home Affairs	
- Additional funds for the Lindela Detention Centre - Repatriation/deportation of illegal immigrants	52 770
- Additional funds for the ID- Campaign	30 000
- Additional funds for the implementation of the new Immigration Act, 2002 (Act no 13 of 2002)	6 399
- Additional funds for the Refugee Affairs Standing Committee	1 227
- Additional funds for personnel expenditure, regarding setting aside of the Judge White findings	12 402
5 Provincial and Local Government	
- Payment of the outstanding R293 personnel allocation to eleven municipalities in the KwaZulu-Natal Province for the 2001/02 financial year	6 899
- Post flood rehabilitation	27 213
6 Public Works	
- Additional funds needed for unforeseen and unavoidable cases:	
- Rates on State Properties	120 000
- Municipal services	60 031
8 National Treasury	
- Service benefits for MPs	400 000
16 Health	
- HIV/Aids Anti-Retroviral funding for 2003/04	90 000
19 Social Development	
- Conditional grants to Provinces: Child support	100 000
20 Sport and Recreation South Africa	
- Testing equipment needed for the South African Drug-Free Sport in order to retain accreditation as an IOC Testing centre	2 000
21 Correctional Services	
- Increase in incarceration costs	26 800
22 Defence	
- Peace support initiatives	500 000
26 Agriculture	
- Foot and Mouth Disease (FMD) combating	14 000
- Fodder assistance to farmers in Limpopo Province	20 000
27 Communications	
- Costs associated with the closure of Boputhatswana Broadcasting Corporation (BBC)	40 000
- Additional funds for Independent Communications Authority of South Africa (ICASA):	
- To settle the VAT liability for the 2003/04 financial year	7 204
- To cover the SNO licensing process	2 500
32 Transport	
- Border posts roads	20 000

Table 4 (cont): Unforeseeable and unavoidable expenditure

Vote and description of expenditure	R thousands
34 Water Affairs and Forestry	
- Manage and mitigate the effects of drought and forest fires:	
- Salvage of fire-damaged timber	20 000
- Transfer of forestry, water services and water resource functions to entities outside the public service:	
- Personnel cost	46 000
- Payment of and /or writing off of unrecoverable debt of several water user associations:	
- Great Fish River User Association (GFRWUA)	19 000
- Impala Water User Association (IWUA)	30 000
- Lower Blyde River Water User Association (LBRWUA)	48 000
- Emergency water supply	170 067
- Repairing flood damages to water infrastructure in the Western Cape Province	12 720
Unforeseeable and unavoidable expenditure	2 035 753
27 Communications	
Recapitalisation of the South African Post Office	750 000
National departments	2 785 753
Provinces	
- Additional funds provinces (Vote 8: National Treasury, Statutory expenditure)	2 100 000
Total	4 885 753

Table 5: Salary adjustments

Vote	R thousands
1 Presidency	244
2 Parliament	429
3 Foreign Affairs	3 869
4 Home Affairs	1 941
6 Public Works	1 933
7 Government Communication and Information System	374
8 National Treasury	
Secret Services	2 547
14 Arts Culture Science and Technology	716
15 Education	504
16 Health	606
17 Labour	1 520
21 Correctional Services	15 734
22 Defence	22 426
23 Independent Complaints Directorate	75
24 Justice and Constitutional Development	7 744
25 Safety and Security	83 460
26 Agriculture	1 043
30 Land Affairs	1 492
34 Water Affairs and Forestry	4 014
SUBTOTAL	150 671
Provincial equitable share (Vote 8: National Treasury)	256 542
TOTAL	407 213

Table 6: Details of self-financing expenditure

Vote and description of expenditure	R thousands
10 Public Service Administration	
- Donor funding for expenditure incurred during the Minister of Public Service and Administration's budget speech	34
- Donor funding received from Old Mutual for expenditure incurred for the Africa Public Service Day	40
- Donor funding received from the Public Policy Partnership of the Woodrow Wilson National Fellowship Foundation for expenditure related to the appointment of two interns	61
- Funds received from Public Service Central Bargaining Chamber for the transformation and restructuring of the Public Service	9 000
- Funding of the Employment Skills Development Agencies from the balance on the PSETA Operational Bank Account	3 000
15 Education	
- Donation from Education Labour Relations Council for School Choral Eisteddfod	200
- Donation from Education Labour Relations Council for Umalusi Conference	200
- Donation from Education Labour Relations Council for HIV/AIDS projects	4 533
21 Correctional Services	
- Donation from Rollings School of Public Health of the Emvov University for research on the Independent Prison Visitors Project	140
- Re-allocation of 33% of incremental income derived from prisoner labour, to supplement the allocation of gratuities paid to prisoners	833
22 Defence	
- Revenue accrued from services rendered by the Boeing 707's	4 119
- Proceeds derived from the sale of armaments	202 111
- Revenue generated in 2002/03 from the sale of equipment procured through the General Defence Account and deposited into the National Revenue Fund	13 000
26 Agriculture	
- Refund from the Land Bank for the Food Disaster Relief Scheme	100 000
33 Transport	
- Funds recovered from Golden Arrow Bus Services to be utilise for the restructuring of Durban Transport, establishing of a bus contract management team and undertaking of a feasibility study for the National Road Traffic Accident Bureau	45 460
34 Water Affairs and Forestry	
- Donations for travel expenses and accommodation	123
- Revenue from plantations for the continued operation and management of Mpumalanga forest areas	40 000
Total	422 854

Table 7: Details of projected savings and underspending

Vote and description of saving	R thousands
Declared savings	
03 Foreign Affairs	
- Foreign exchange	114 000
15 Education	
- Savings on the poverty relief, infrastructure and job summit project: Thuba Makote	20 404
17 Labour	
- Less funds required for UIF	250 000
21 Correctional Services	
- Underspending due to difficulties experienced during the design and planning stages of the new prisons.	200 105
22 Defence	
- Foreign exchange	1 000 000
29 Housing	
- Funds surrendered as part of the disestablishment of the SA Housing Trust.	215 000
Projected underspending	700 491
Total	2 500 000