

## Annexure 9: Summary of Medium Term Expenditure Framework

## Bylae 9: Opsomming van Medium Termyn Uitgaweraamwerk

Vote	1999/2000				2000/01	2001/02	2002/03	Begrotingspos
	Voted <i>Bewillig</i>	Adjustments Estimate <i>Aansuiwerings- begroting</i>	Improvement of conditions of service <i>Verbetering van diensvoor- waardes</i>	Adjusted appropriation <i>Aangesuiwerde bewilliging</i>				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Presidency	67,517	18,587	1,079	87,183	<b>83,876</b>	87,063	92,494	1 Presidensie
2 Parliament	341,760	10,524		352,284	<b>416,000</b>	406,973	425,850	2 Parlement
3 Agriculture	676,007	24,086	10,030	710,123	<b>723,674</b>	720,630	722,348	3 Landbou
4 Arts, Culture, Science and Technology	842,843	33,763	12,789	889,395	<b>956,288</b>	1,056,633	1,175,689	4 Kuns, Kultuur, Wetenskap en Tegnologie
5 Communications	778,689	37,683	624	816,996	<b>466,948</b>	478,268	431,669	5 Kommunikasiewese
6 Correctional Services	4,965,727	132,378	99,480	5,197,585	<b>5,787,538</b>	6,016,724	6,514,086	6 Korrektiewe Dienste
7 Defence	10,453,796	58,236	215,645	10,727,677	<b>13,766,843</b>	15,272,213	16,491,021	7 Verdediging
8 Education	7,025,654	196,304	2,302	7,224,260	<b>7,482,413</b>	7,936,390	8,246,339	8 Onderwys
9 Environmental Affairs and Tourism	462,869	72,427	5,706	541,002	<b>637,088</b>	749,714	754,806	9 Omgewingsake en Toerisme
10 Finance	138,579,827	507,848	2,395,044	141,482,719	<b>147,969,945</b>	156,872,202	163,774,732	10 Finansies
11 Foreign Affairs	1,267,606	203,897	6,832	1,478,335	<b>1,325,214</b>	1,383,906	1,351,825	11 Buitelandse Sake
12 Government Communication and Information System	48,180	7,420	936	56,536	<b>60,687</b>	64,312	69,675	12 Owerheidskommunikasie en Inligtingstelsel
13 Health	5,963,236	489,512	4,093	6,456,841	<b>6,304,050</b>	6,442,790	6,575,945	13 Gesondheid
14 Home Affairs	1,325,568	47,295	14,002	1,386,865	<b>1,295,355</b>	969,518	924,943	14 Binnelandse Sake
15 Housing	3,529,827	98,793	487	3,629,107	<b>3,333,371</b>	3,601,254	3,754,645	15 Behuising
16 Improvement of conditions of service	3,000,000	367,672	(3,278,498)	89,174				16 Verbetering van diensvoorwaardes
17 Independent Complaints Directorate	23,610	(206)	479	23,883	<b>25,098</b>	25,972	27,135	17 Onafhanklike Klagtesdirekoraat
18 Justice and Constitutional Development	2,498,866	168,565	33,275	2,700,706	<b>2,980,618</b>	3,246,616	3,377,199	18 Justisie en Grondwetlike Ontwikkeling
19 Labour	860,559	34,025	14,037	908,621	<b>2,176,552</b>	3,722,018	3,964,118	19 Arbeid
20 Land Affairs	682,873	69,261	8,688	760,822	<b>842,564</b>	886,481	964,207	20 Grondsake

## Annexure 9—continued

## Bylae 9—vervolg

Vote	1999/2000				2000/01	2001/02	2002/03	Begrotingspos
	Voted <i>Bewillig</i>	Adjustments Estimate <i>Aansuiwerings- begroting</i>	Improvement of conditions of service <i>Verbetering van diensvoor- waardes</i>	Adjusted appropriation <i>Aangesuiwerde bewilliging</i>				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
21 Minerals and Energy	612,089	2,194	3,107	617,390	577,719	584,699	829,109	21 Minerale en Energie
22 Provincial and Local Government	3,199,681	372,231	779	3,572,691	3,558,573	3,803,032	4,016,674	22 Provinsiale en Plaaslike Regering
23 Public Enterprises	31,032	6,624	121	37,777	45,022	50,046	47,083	23 Openbare Ondernemings
24 Public Service and Administration	127,750	34,383	924	163,057	85,247	82,894	58,822	24 Staatsdiens en Administrasie
25 Public Service Commission	50,569	(9,457)	379	41,491	50,896	52,333	54,428	25 Staatsdienskommissie
26 Public Works	3,140,137	393,349	9,447	3,542,933	3,444,943	3,536,860	3,760,885	26 Openbare Werke
27 SA Management Development Institute	17,517	(855)	248	16,910	18,381	19,164	20,001	27 SA Instituut vir Bestuurs- ontwikkeling
28 SA Police Service	14,171,460	95,501	383,740	14,650,701	15,456,854	16,385,906	17,172,510	28 SA Polisie
29 Sport and Recreation	100,285	38,397	333	139,015	57,707	56,657	59,019	29 Sport en Rekreasie
30 State Expenditure	1,101,702	71,971	1,323	1,174,996	1,300,053	1,422,647	1,497,835	30 Staatsbesteding
31 Statistics South Africa	141,423	117	2,068	143,608	239,155	486,817	242,246	31 Statistieke Suid-Afrika
32 Trade and Industry	2,060,954	280,116	3,616	2,344,686	2,203,557	2,264,164	2,332,247	32 Handel en Nywerheid
33 Transport	3,495,311	619,461	919	4,115,691	4,093,609	4,476,144	4,699,354	33 Vervoer
34 Water Affairs and Forestry	2,599,632	170,621	45,001	2,815,254	2,642,429	2,698,712	2,765,192	34 Waterwese en Bosbou
35 Welfare	185,429	340,483	965	526,877	341,906	276,297	76,509	35 Welsyn
	214,429,985	4,993,206		219,423,191	230,750,173	246,136,049	257,270,640	
Increase/(Decrease)					11,326,982	15,385,876	11,134,591	Toename/(Afname)