

## Vote 1: President

## Medium term expenditure estimates

### AIM:

To enable the President to fulfil his Constitutional and other functions.

Accounting officer: Director-General: Office of the President

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	11 768	760	386	12 914	15 818	15 113	16 111
2 Auxiliary and associated services	12 141	1 858	464	14 463	16 670	18 054	18 769
	<b>23 909</b>	<b>2 618</b>	<b>850</b>	<b>27 377</b>	<b>32 488</b>	<b>33 167</b>	<b>34 880</b>
Amount forming a direct charge on the National Revenue Fund in terms of sec. 79 of the RSA Constitution Act, 1993 (Act 200 of 1993)							
Salary of President	552			552	552	552	552
	<b>24 461</b>	<b>2 618</b>	<b>850</b>	<b>27 929</b>	<b>33 040</b>	<b>33 719</b>	<b>35 432</b>
Increase/(Decrease)					5 111	679	1 713

### Classification of expenditure

Current							
Personnel expenditure	14 342	604	850	15 796	18 127	19 103	20 027
Other current expenditure	9 407	1 738		11 145	12 783	13 368	14 173
Capital	160	276		436	1 578	696	680
Statutory amount	552			552	552	552	552
	<b>24 461</b>	<b>2 618</b>	<b>850</b>	<b>27 929</b>	<b>33 040</b>	<b>33 719</b>	<b>35 432</b>

Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service

**Vote 2: Executive Deputy President**

**Medium term expenditure estimates**

**AIM:**

To enable the Executive Deputy President to fulfil his constitutional and other functions.

Accounting officer: Director-General: Office of the Executive Deputy President

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	12 601	3 585	273	16 459	17 663	19 504	21 261
2 Auxiliary and associated services	3 236	10 180	150	13 566	17 052	18 037	19 692
	<b>15 837</b>	<b>13 765</b>	<b>423</b>	<b>30 025</b>	<b>34 715</b>	<b>37 541</b>	<b>40 953</b>
Amount forming a direct charge on the National Revenue Fund in terms of sec. 4(a) of the Remuneration and Allowances of the Executive Deputy Presidents, Ministers and Deputy Ministers Act, 1994 (Act 53 of 1994)							
Salary of the Executive Deputy President	480			480	538	573	610
	<b>16 317</b>	<b>13 765</b>	<b>423</b>	<b>30 505</b>	<b>35 253</b>	<b>38 114</b>	<b>41 563</b>
Increase/(Decrease)					4 748	2 861	3 449

**Classification of expenditure**

Current							
Personnel expenditure	8 789	6 917	423	16 129	18 723	20 165	21 956
Other current expenditure	6 668	6 530		13 198	15 562	17 076	18 747
Capital	380	318		698	430	300	250
Statutory amount	480			480	538	573	610
	<b>16 317</b>	<b>13 765</b>	<b>423</b>	<b>30 505</b>	<b>35 253</b>	<b>38 114</b>	<b>41 563</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 3: Parliament**

**Medium term expenditure estimates**

**AIM:**

To enable Parliament to fulfil its constitutional function.

Accounting officer: Secretary to Parliament

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	75 699	4 114		79 813	83 483	89 423	121 259
2 National Assembly	63 425			63 425	67 031	71 748	96 183
3 National Council of Provinces	37 383			37 383	38 505	41 205	55 376
4 Constitutional Assembly	1	500		501			
5 Parliamentary committees	18 564	5 834		24 398	16 520	17 707	23 236
6 Parliamentary catering	8 009			8 009	10 898	11 668	14 875
	<b>203 081</b>	<b>10 448</b>		<b>213 529</b>	<b>216 437</b>	<b>231 751</b>	<b>310 929</b>
Amounts forming a direct charge on the National Revenue Fund in terms of the Payment of Members of Parliament Act, 1994 (Act 6 of 1994)							
Salaries, allowances and other benefits of office of office-bearers and other members							
National Assembly	95 205	15 276		110 481	106 930	113 880	121 283
National Council of Provinces	24 089	3 500		27 589	27 633	29 429	31 342
	<b>322 375</b>	<b>29 224</b>		<b>351 599</b>	<b>351 000</b>	<b>375 060</b>	<b>463 554</b>
Increase/(Decrease)					( 599)	24 060	88 494

**Classification of expenditure**

Current							
Personnel expenditure	129 483	6 334		135 817	122 620	131 300	203 301
Other current expenditure	71 160			71 160	90 538	97 328	104 627
Capital	2 438	4 114		6 552	3 279	3 123	3 001
Statutory amounts	119 294	18 776		138 070	134 563	143 309	152 625
	<b>322 375</b>	<b>29 224</b>		<b>351 599</b>	<b>351 000</b>	<b>375 060</b>	<b>463 554</b>

Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service

## Vote 4: Agriculture

## Medium term expenditure estimates

### AIM:

To ensure equitable access to agriculture and promote the contribution of agriculture to the development of all communities, as well as the national economy in order to enhance income, food security, employment and quality of life in a sustainable manner.

Accounting officer: Director-General: Agriculture

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	72 573	1 283	4 669	78 525	81 355	85 004	88 078
2 Agricultural financing and information services	183 366	184 286	3 023	370 675	128 915	91 381	83 747
3 Resource conservation and quality control	121 365	( 2 803)	6 524	125 086	136 066	141 427	146 201
4 Veterinary services and production inputs	49 750	( 616)	2 329	51 463	58 001	56 767	54 222
5 Agro-economic services	16 510	( 1 188)	807	16 129	22 853	23 855	24 687
6 Auxiliary and associated services	332 530	15 758	14 989	363 277	299 668	317 017	324 495
	<b>776 094</b>	<b>196 720</b>	<b>32 341</b>	<b>1 005 155</b>	<b>726 858</b>	<b>715 451</b>	<b>721 430</b>
Increase/(Decrease)					( 278 297)	( 11 407)	5 979

### Classification of expenditure

Current							
Personnel expenditure	176 667	( 14 283)	17 352	179 736	208 600	217 054	227 133
Other current expenditure	522 541	209 673	14 989	747 203	459 390	438 101	440 357
Capital	76 886	1 330		78 216	58 868	60 296	53 940
	<b>776 094</b>	<b>196 720</b>	<b>32 341</b>	<b>1 005 155</b>	<b>726 858</b>	<b>715 451</b>	<b>721 430</b>

Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service

**Vote 5: Arts,Culture, Science and Technology**

**Medium term expenditure estimates**

**AIM:**

To deal with matters pertaining to arts, culture, science and technology, and render state archives and heraldic services and state language services at national level.

Accounting Officer: Director-General: Arts, Culture, Science and Technology

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	18 911	10 864	737	30 512	20 205	21 381	21 551
2 Arts and culture	251 784	49 205	8 739	309 728	273 819	247 329	253 608
3 National archives of South Africa	13 574	737	768	15 079	14 737	15 848	17 005
4 National language services	18 630		234	18 864	26 511	29 964	31 771
5 Science, technology and meta-information	304 720	32 544	9 734	346 998	404 697	429 056	452 861
	<b>607 619</b>	<b>93 350</b>	<b>20 212</b>	<b>721 181</b>	<b>739 969</b>	<b>743 578</b>	<b>776 796</b>
Increase/(Decrease)					18 788	3 609	33 218

**Classification of expenditure**

Current							
Personnel expenditure	45 582	( 6 348)	2 619	41 853	53 353	53 982	54 585
Other current expenditure	559 474	90 601	17 593	667 668	683 132	686 112	718 727
Capital	2 563	9 097		11 660	3 484	3 484	3 484
	<b>607 619</b>	<b>93 350</b>	<b>20 212</b>	<b>721 181</b>	<b>739 969</b>	<b>743 578</b>	<b>776 796</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 7: Central Statistical Service**

**Medium term expenditure estimates**

**AIM:**

To collect, process and make statistics available in terms of Act 66 of 1976.

Accounting officer: Head: Central Statistical Service

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	17 879	17 135	786	35 800	23 408	23 896	25 632
2 Statistical service	51 798	( 3 505)	2 144	50 437	66 786	81 472	91 459
3 Population census	15 088	38 504		53 592	5 000	5	5
4 Auxiliary and associated services	145	( 58)		87	100	100	113
	<b>84 910</b>	<b>52 076</b>	<b>2 930</b>	<b>139 916</b>	<b>95 294</b>	<b>105 473</b>	<b>117 209</b>
Increase/(Decrease)					( 44 622)	10 179	11 736

**Classification of expenditure**

Current							
Personnel expenditure	61 948	21 581	2 930	86 459	64 774	77 232	83 213
Other current expenditure	18 463	25 096		43 559	26 901	24 207	29 265
Capital	4 499	5 399		9 898	3 619	4 034	4 731
	<b>84 910</b>	<b>52 076</b>	<b>2 930</b>	<b>139 916</b>	<b>95 294</b>	<b>105 473</b>	<b>117 209</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 8: Communications**

**Medium term expenditure estimates**

**AIM:**

Policy formulation of telecommunications, postal and broadcasting services as well as control of funds to portfolio organisations.

Accounting officer: Director-General: Communications

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration		5 000		5 000	45 983	52 534	57 279
2 Telecommunications policy	84 200	26 205		110 405	113 298	124 871	138 635
3 Postal service policy	506 600	106 000		612 600	457 551	443 455	372 978
4 Broadcasting service policy	115 400	238 939		354 339	271 791	295 391	322 281
	<b>706 200</b>	<b>376 144</b>		<b>1 082 344</b>	<b>888 623</b>	<b>916 251</b>	<b>891 173</b>
Increase/(Decrease)					( 193 721)	27 628	( 25 078)

**Classification of expenditure**

Current							
Personnel expenditure					33 901	32 591	36 283
Other current expenditure	706 200	376 144		1 082 344	851 769	880 590	851 713
Capital					2 953	3 070	3 177
	<b>706 200</b>	<b>376 144</b>		<b>1 082 344</b>	<b>888 623</b>	<b>916 251</b>	<b>891 173</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 9: Constitutional Development**

**Medium term expenditure estimates**

**AIM:**

To develop and implement the Constitution and to develop provincial and local government.

Accounting officer: Director-General: Constitutional Development

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	17 066	2 636	471	20 173	18 650	19 497	20 525
2 Constitutional development	10 731	846	392	11 969	15 530	16 379	17 500
3 Local government	770 207	462 741	402	1 233 350	2 922 437	3 140 741	3 536 704
4 Auxiliary and associated services	13 593	6 963	48	20 604	83 402	71 418	77 248
	<b>811 597</b>	<b>473 186</b>	<b>1 313</b>	<b>1 286 096</b>	<b>3 040 019</b>	<b>3 248 035</b>	<b>3 651 977</b>
Increase/(Decrease)					1 753 923	208 016	403 942

**Classification of expenditure**

Current							
Personnel expenditure	30 149	( 1 104)	1 313	30 358	33 810	37 038	42 024
Other current expenditure	779 977	473 524		1 253 501	2 421 721	2 440 399	2 658 723
Capital	1 471	766		2 237	584 488	770 598	951 230
	<b>811 597</b>	<b>473 186</b>	<b>1 313</b>	<b>1 286 096</b>	<b>3 040 019</b>	<b>3 248 035</b>	<b>3 651 977</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*



**Vote 10: Correctional Services**

**Medium term expenditure estimates**

**AIM:**

To render correctional services by means of the appropriate detention, control, care, utilisation, development, treatment and community re-integration of prisoners in a humane, cost-effective and least restrictive manner in order to protect the community from repeated crime.

Accounting officer: Commissioner: Correctional Services

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	646 941	49 717	26 706	723 364	860 021	942 410	1 025 432
2 Incarceration	2 260 375	( 23 075)	146 738	2 384 038	3 070 759	3 360 109	3 669 967
3 Development of offenders	308 462	4 466	11 676	324 604	365 960	404 595	442 554
4 Community corrections	103 817	38 478	5 753	148 048	196 441	226 968	259 056
	<b>3 319 595</b>	<b>69 586</b>	<b>190 873</b>	<b>3 580 054</b>	<b>4 493 181</b>	<b>4 934 082</b>	<b>5 397 009</b>
Increase/(Decrease)					913 127	440 901	462 927

**Classification of expenditure**

Current							
Personnel expenditure	2 690 813	( 12 844)	186 288	2 864 257	3 543 705	3 922 595	4 344 592
Other current expenditure	549 391	63 509	3 043	615 943	764 273	876 187	909 667
Capital	79 391	18 921	1 542	99 854	185 203	135 300	142 750
	<b>3 319 595</b>	<b>69 586</b>	<b>190 873</b>	<b>3 580 054</b>	<b>4 493 181</b>	<b>4 934 082</b>	<b>5 397 009</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 11: Defence**

**Medium term expenditure estimates**

**AIM:**

To defend and protect the Republic, its territorial integrity and its people in accordance with the Constitution and the principles of international law regulating the use of force.

Accounting officer: Secretary for Defence

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	419 578	15 357	14 527	449 462	457 579	473 509	475 270
2 Landward defence	3 576 727	150 262	265 399	3 992 388	3 970 989	4 033 706	4 089 691
3 Air defence	1 924 101	57 873	58 479	2 040 453	1 919 030	1 955 980	1 959 788
4 Maritime defence	774 561	( 147)	33 399	807 813	845 412	896 314	906 843
5 Medical support	767 002	2 925	44 055	813 982	918 363	965 035	973 191
6 General support	585 103	34 994	13 857	633 954	635 002	628 911	619 572
7 Special Defence Account	1 831 664	410 206		2 241 870	1 212 462	1 533 478	1 962 893
	9 878 736	671 470	429 716	10 979 922	9 958 837	10 486 933	10 987 248
Less: Estimated under-expenditure	300 000			300 000			
	<b>9 578 736</b>	<b>671 470</b>	<b>429 716</b>	<b>10 679 922</b>	<b>9 958 837</b>	<b>10 486 933</b>	<b>10 987 248</b>
Increase/(Decrease)					( 721 085)	528 096	500 315

**Classification of expenditure**

Current							
Personnel expenditure	4 795 972	107 480	429 716	5 333 168	5 756 512	5 963 592	6 034 492
Other current expenditure	5 082 764	563 990		5 646 754	4 202 325	4 523 341	4 952 756
Capital							
	9 878 736	671 470	429 716	10 979 922	9 958 837	10 486 933	10 987 248
Less: Estimated under-expenditure	300 000			300 000			
	<b>9 578 736</b>	<b>671 470</b>	<b>429 716</b>	<b>10 679 922</b>	<b>9 958 837</b>	<b>10 486 933</b>	<b>10 987 248</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 12: Education**

**Medium term expenditure estimates**

**AIM:**

To develop a national framework for the promotion of education and training.

Accounting officer: Director-General: Education

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	58 843	( 6 355)	1 012	53 500	40 892	43 542	45 384
2 Systems and planning	18 978	2 814	404	22 196	220 621	420 704	623 426
3 General and further education and training	33 061	541 427	1 612	576 100	211 858	70 739	43 320
4 Higher education	5 443 540	( 1 241)	322	5 442 621	6 015 364	6 724 296	7 281 296
Higher educational institutions	5 231 368			5 231 368	5 675 785	6 259 886	6 763 767
NSFAS	200 000			200 000	300 000	350 000	400 000
Redress					27 615	100 000	100 000
Other subprogrammes	12 172	( 1 241)	322	11 253	11 964	14 410	17 529
5 Auxiliary and associated services	4 501	( 797)	282	3 986	9 225	9 157	11 698
	<b>5 558 923</b>	<b>535 848</b>	<b>3 632</b>	<b>6 098 403</b>	<b>6 497 960</b>	<b>7 268 438</b>	<b>8 005 124</b>
Increase/(Decrease)					399 557	770 478	736 686

**Classification of expenditure**

Current							
Personnel expenditure	38 648	2 932	3 632	45 212	55 914	60 694	65 149
Other current expenditure	5 278 409	64 224		5 342 633	6 201 332	6 981 130	7 714 861
Capital	241 866	468 692		710 558	240 714	226 614	225 114
	<b>5 558 923</b>	<b>535 848</b>	<b>3 632</b>	<b>6 098 403</b>	<b>6 497 960</b>	<b>7 268 438</b>	<b>8 005 124</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 13: Environmental Affairs and Tourism**

**Medium term expenditure estimates**

**AIM:**

To ensure effective protection and sustainable utilisation of the environment for the benefit of everyone in the RSA.

Accounting officer: Director-General: Environmental Affairs and Tourism

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	27 546	96	680	28 322	29 250	30 374	31 985
2 Environmental management	109 182	3 813	1 867	114 862	118 425	124 081	128 758
3 Sea fisheries management and development	65 210	( 188)	3 766	68 788	73 494	77 087	81 133
4 Weather bureau services	53 750	488	1 135	55 373	57 309	59 734	62 902
5 Promotion of tourism	68 132	9 997	1 452	79 581	71 181	76 249	86 110
6 Pollution control	12 403	( 4 326)		8 077	13 124	13 635	14 501
7 Auxiliary and associated services	34 318	( 33)	1 170	35 455	37 942	39 592	40 395
	<b>370 541</b>	<b>9 847</b>	<b>10 070</b>	<b>390 458</b>	<b>400 725</b>	<b>420 752</b>	<b>445 784</b>
Increase/(Decrease)					10 267	20 027	25 032

**Classification of expenditure**

Current							
Personnel expenditure	118 341	( 560)	6 931	124 712	133 461	146 202	165 886
Other current expenditure	224 042	10 407	3 139	237 588	239 062	245 250	249 698
Capital	28 158			28 158	28 202	29 300	30 200
	<b>370 541</b>	<b>9 847</b>	<b>10 070</b>	<b>390 458</b>	<b>400 725</b>	<b>420 752</b>	<b>445 784</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

## Vote 14: Finance

## Medium term expenditure estimates

## AIM:

To render policy advice on state finances as well as the overall utilisation of government funds, fund the Exchequer, make funds available to public authorities and institutions and administer certain pension funds.

Accounting officer: Director-General: Finance

Programme	1997/98			1998/99	1999/2000	2000/01	
	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates			
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	
1 Administration	13 905	854	287	15 046	24 566	28 624	28 775
2 Financial and economic measures	24 079	1 134	1 581	26 794	34 541	42 292	42 509
3 Exchequer financing	3 776	( 42)	527	4 261	12 033	14 001	14 077
4 Fiscal transfers	1 087 600	589 285	47 385	1 724 270	1 897 299	1 939 407	2 004 043
SA Revenue Service	947 122	589 285	47 385	1 583 792	1 738 832	1 820 550	1 848 158
other subprogrammes	140 478			140 478	158 467	118 857	155 885
5 Civil pensions and contributions to funds	1 189 789	339		1 190 128	1 057 311	1 136 063	1 158 602
6 Military pensions and other benefits	127 555			127 555	135 793	136 606	136 606
7 Provincial transfers		1 500 000		1 500 000	2 800 000	2 600 000	2 400 000
8 Associated services	3 477			3 477	7 772	7 787	8 287
	<b>2 450 181</b>	<b>2 091 570</b>	<b>49 780</b>	<b>4 591 531</b>	<b>5 969 315</b>	<b>5 904 780</b>	<b>5 792 899</b>
Amounts forming a direct charge on the National Revenue Fund Provinces (sec. 213 of the Constitution, 1996 (Act 108 of 1996))							
Eastern Cape	13 802 650	75 835	566 290	14 444 775	14 440 462	15 245 888	16 428 273
Northern Cape	1 979 785	2 427	73 051	2 055 263	2 231 716	2 104 239	2 244 085
Western Cape	8 779 762	24 509	406 593	9 210 864	8 012 449	8 672 270	9 348 902
KwaZulu-Natal	15 759 389		647 127	16 406 516	15 924 819	17 174 881	18 907 955
Free State	5 556 843		285 737	5 842 580	5 621 962	5 931 277	6 406 636
Mpumalanga	4 811 155	42 138	219 977	5 073 270	5 355 717	5 935 712	6 706 492
Northern Province	10 386 612	42 094	463 258	10 891 964	10 723 868	11 300 410	12 164 702
North-West	6 797 610		266 440	7 064 050	7 010 497	7 403 340	7 977 355
Gauteng	12 932 135	38 139	601 139	13 571 413	12 098 736	13 196 362	14 721 091
	<b>80 805 941</b>	<b>225 142</b>	<b>3 529 612</b>	<b>84 560 695</b> <sup>1)</sup>	<b>81 420 226</b>	<b>86 964 379</b>	<b>94 905 491</b>
Commitments i.r.o State Debt (sec. 20 of Act 66 of 1975)	39 642 845			39 642 845	42 525 231	45 000 000	48 000 000
	<b>122 898 967</b>	<b>2 316 712</b>	<b>3 579 392</b>	<b>128 795 071</b>	<b>129 914 772</b>	<b>137 869 159</b>	<b>148 698 390</b>
Increase/(Decrease)					1 119 701	7 954 387	10 829 231
<b>Classification of expenditure</b>							
Current							
Personnel expenditure	26 528	854	2 352	29 734	76 474	96 967	106 265
Other current expenditure	2 294 282	2 089 582	47 428	4 431 292	5 564 264	5 557 508	5 541 326
Capital	129 371	1 134		130 505	328 577	250 305	145 308
Statutory amounts							
Provinces	80 805 941	225 142	3 529 612	84 560 695	81 420 226	86 964 379	94 905 491
State debt	39 642 845			39 642 845	42 525 231	45 000 000	48 000 000
	<b>122 898 967</b>	<b>2 316 712</b>	<b>3 579 392</b>	<b>128 795 071</b>	<b>129 914 772</b>	<b>137 869 159</b>	<b>148 698 390</b>

<sup>1)</sup> Previously appropriated and not statutory.

Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service

**Vote 15: Foreign Affairs**

**Medium term expenditure estimates**

**AIM:**

To maintain and promote the RSA's external relations.

Accounting officer: Director-General: Foreign Affairs

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	128 559	( 1 398)	4 681	131 842	124 332	127 176	133 344
2 Foreign relations	988 609	1 598	9 066	999 273	943 588	928 944	887 024
3 Supporting services: Foreign representation	171 870	( 775)	1 248	172 343	143 329	141 455	134 126
	<b>1 289 038</b>	<b>( 575)</b>	<b>14 995</b>	<b>1 303 458</b>	<b>1 211 249</b>	<b>1 197 575</b>	<b>1 154 494</b>
Amount forming a direct charge on the National Revenue Fund							
Salaries and allowances of judges seconded to governments of other countries (Act 88 of 1989)	1			1	1	1	1
	<b>1 289 039</b>	<b>( 575)</b>	<b>14 995</b>	<b>1 303 459</b>	<b>1 211 250</b>	<b>1 197 576</b>	<b>1 154 495</b>
Increase/(Decrease)					( 92 209)	( 13 674)	( 43 081)

**Classification of expenditure**

Current

Personnel expenditure  
Other current expenditure

Capital

Statutory amount

Personnel expenditure	714 128	( 2 447)	14 995	726 676	665 146	715 932	750 530
Other current expenditure	502 637	843		503 480	492 348	433 520	360 894
Capital	72 273	1 029		73 302	53 755	48 123	43 070
Statutory amount	1			1	1	1	1
	<b>1 289 039</b>	<b>( 575)</b>	<b>14 995</b>	<b>1 303 459</b>	<b>1 211 250</b>	<b>1 197 576</b>	<b>1 154 495</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 16: Health**

**Medium term expenditure estimates**

**AIM:**

To promote the health of all people in the RSA through a caring and effective national health system based on the primary health care approach.

Accounting officer: Director-General: Health

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	45 271	449	1 681	47 401	50 094	46 342	46 818
2 Policy and planning	130 831	105 145	4 620	240 596	4 478 851	4 825 047	5 233 325
3 Regulation, services and programmes	166 997	75 185	4 157	246 339	707 389	743 850	776 570
4 Auxiliary and associated services	15 230	( 321)	77	14 986	15 225	15 485	15 506
	<b>358 329</b>	<b>180 458</b>	<b>10 535</b>	<b>549 322</b>	<b>5 251 559</b>	<b>5 630 724</b>	<b>6 072 219</b>
Increase/(Decrease)					4 702 237	379 165	441 495

**Classification of expenditure**

Current							
Personnel expenditure	128 108	( 14 548)	7 225	120 785	133 129	140 340	151 958
Other current expenditure	224 427	185 006	3 310	412 743	5 012 271	5 419 527	5 912 563
Capital	5 794	10 000		15 794	106 159	70 857	7 698
	<b>358 329</b>	<b>180 458</b>	<b>10 535</b>	<b>549 322</b>	<b>5 251 559</b>	<b>5 630 724</b>	<b>6 072 219</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 17: Home Affairs**

**Medium term expenditure estimates**

**AIM:**

To protect and regulate the interests of the inhabitants of the RSA as individuals in respect of their status, identity and specific rights and powers and to render a supporting service.

Accounting officer: Director-General: Home Affairs

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	76 951	7 021	3 350	87 322	117 182	111 955	111 872
2 Services to citizens	306 074	( 70 832)	12 794	248 036	298 761	329 690	364 356
3 Migration	109 991	17 898	5 512	133 401	144 431	160 650	168 530
4 Auxiliary and associated services	27 413	91 504	109	119 026	511 434	308 640	210 386
	<b>520 429</b>	<b>45 591</b>	<b>21 765</b>	<b>587 785</b>	<b>1 071 808</b>	<b>910 935</b>	<b>855 144</b>
Increase/(Decrease)					484 023	( 160 873)	( 55 791)

**Classification of expenditure**

Current							
Personnel expenditure	318 487	13 619	18 256	350 362	367 558	377 966	394 807
Other current expenditure	126 049	81 496	3 509	211 054	648 084	468 369	379 737
Capital	75 893	( 49 524)		26 369	56 166	64 600	80 600
	<b>520 429</b>	<b>45 591</b>	<b>21 765</b>	<b>587 785</b>	<b>1 071 808</b>	<b>910 935</b>	<b>855 144</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*



**Vote 18: Housing**

**Medium term expenditure estimates**

**AIM:**

To determine, finance, promote, co-ordinate, monitor and communicate policy i.r.o. housing and human settlement.

Accounting officer: Director-General: Housing

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	26 408	( 27)	565	26 946	28 755	28 432	29 513
2 Housing support	323 514	85	228	323 827	225 911	171 112	120 246
3 Human settlement policy	259 172	585 255	87	844 514	424 153	4 977	4 880
4 Housing sector performance	3 290 309	278 278	163	3 568 750	2 943 960	3 530 636	3 483 400
5 Communication	9 363		44	9 407	7 641	7 700	7 726
	<b>3 908 766</b>	<b>863 591</b>	<b>1 087</b>	<b>4 773 444</b>	<b>3 630 420</b>	<b>3 742 857</b>	<b>3 645 765</b>
Increase/(Decrease)					(1 143 024)	112 437	( 97 092)

**Classification of expenditure**

Current							
Personnel expenditure	22 093	( 392)	1 087	22 788	26 886	28 340	29 739
Other current expenditure	2 538 943	278 375		2 817 318	3 042 042	3 297 232	3 243 891
Capital	1 347 730	585 608		1 933 338	561 492	417 285	372 135
	<b>3 908 766</b>	<b>863 591</b>	<b>1 087</b>	<b>4 773 444</b>	<b>3 630 420</b>	<b>3 742 857</b>	<b>3 645 765</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

## Vote 19: Improvement of Conditions of Service

## Medium term expenditure estimates

### AIM:

To make provision for expenditure resulting from improved conditions of service of officers and employees of the Public Service and other persons whose service dispensation are co-ordinated by the Minister for the Public Service and Administration and whose remuneration is paid or subsidised fully or partly by the State or who are attached to institutions which are financed fully or partly from the

Accounting officer: Director-General: Public Service and Administration

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
Augmentation of salaries, wages and allowances	4 875 000	467 847	(5 342 847)	0	1	1	
Increase/(Decrease)					1	0	( 1)

### Classification of expenditure

Current							
Personnel expenditure	4 875 000	467 847	(5 342 847)	0	1	1	
Other current expenditure							
Capital							
	<b>4 875 000</b>	<b>467 847</b>	<b>(5 342 847)</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 20: Independent Complaints Directorate**

**Medium term expenditure estimates**

**AIM:**

To investigate complaints of misconduct and offences allegedly committed by members of the SA Police Service (SAPS) and propose reforms to reduce the incidence of behaviour giving rise to complaints.

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	2 170	2 202	228	4 600	10 004	9 782	10 383
2 Investigation of complaints	13 321	( 2 182)	422	11 561	15 229	13 020	13 848
3 Monitoring and development					3 187	3 177	3 371
	<b>15 491</b>	<b>20</b>	<b>650</b>	<b>16 161</b>	<b>28 420</b>	<b>25 979</b>	<b>27 602</b>
Increase/(Decrease)					12 259	( 2 441)	1 623

**Classification of expenditure**

Current							
Personnel expenditure	9 659		650	10 309	15 974	16 839	17 670
Other current expenditure	721	20		741	8 909	7 446	8 238
Capital	5 111			5 111	3 537	1 694	1 694
	<b>15 491</b>	<b>20</b>	<b>650</b>	<b>16 161</b>	<b>28 420</b>	<b>25 979</b>	<b>27 602</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 21: Justice**

**Medium term expenditure estimates**

**AIM:**

To promote order within the community by maintaining an efficient system of judicial administration.

Accounting officer: Director-General: Justice

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	167 629	33 175	2 730	203 534	136 240	136 409	141 306
2 Administration of justice	1 149 549	14 385	49 476	1 213 410	1 299 565	1 375 132	1 465 174
3 Administration of law	140 820	3 910	999	145 729	157 228	166 088	172 358
4 Public Protector	5 827	116		5 943	7 659	7 983	11 244
5 Legal aid	159 330	185 970		345 300	222 903	259 100	284 267
6 Auxiliary and associated services	82 296	48 860	2 471	133 627	240 783	351 152	467 734
	<b>1 705 451</b>	<b>286 416</b>	<b>55 676</b>	<b>2 047 543</b>	<b>2 064 378</b>	<b>2 295 864</b>	<b>2 542 083</b>
Amount forming a direct charge on the National Revenue Fund in terms of Act 88 of 1989							
Judges' salaries and allowances	106 696			106 696	108 696	110 696	115 696
	<b>1 812 147</b>	<b>286 416</b>	<b>55 676</b>	<b>2 154 239</b>	<b>2 173 074</b>	<b>2 406 560</b>	<b>2 657 779</b>
Increase/(Decrease)					18 835	233 486	251 219

**Classification of expenditure**

Current							
Personnel expenditure	1 174 334	( 25 205)	55 676	1 204 805	1 338 618	1 528 305	1 709 621
Other current expenditure	498 377	282 067		780 444	703 257	745 104	805 864
Capital	32 740	29 554		62 294	22 503	22 455	26 598
Statutory amount	106 696			106 696	108 696	110 696	115 696
	<b>1 812 147</b>	<b>286 416</b>	<b>55 676</b>	<b>2 154 239</b>	<b>2 173 074</b>	<b>2 406 560</b>	<b>2 657 779</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 22: Labour**

**Medium term expenditure estimates**

**AIM:**

To promote order within the community by maintaining an efficient system of judicial administration.

which are aimed at improved economic efficiency and productivity, skills development and employment creation, sound labour relations, eliminating inequality and discrimination in the workplace, alleviating poverty in the workplace as well as protection and enhancement of worker rights and benefits.

Accounting officer: Director-General: Labour

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	98 868	( 320)	10 058	108 606	125 348	130 453	131 723
2 Occupational health and safety of persons	25 998	103	1 769	27 870	29 163	30 061	30 284
3 Social insurance	19 674			19 674	19 674	19 674	19 674
4 Human resources development	238 722	6 797	12 189	257 708	325 240	575 240	849 815
5 Labour relations	188 447	1 155	5 402	195 004	191 525	194 267	194 949
6 Labour policy	4 202	( 21)	135	4 316	22 474	22 543	22 560
7 Auxiliary and associated services	44 559	264	257	45 080	32 223	32 353	32 386
	<b>620 470</b>	<b>7 978</b>	<b>29 810</b>	<b>658 258</b>	<b>745 647</b>	<b>1 004 591</b>	<b>1 281 391</b>
Increase/(Decrease)					87 389	258 944	276 800

**Classification of expenditure**

Current

Personnel expenditure

Other current expenditure

Capital

Personnel expenditure	206 973	( 2 924)	29 810	233 859	279 413	292 945	296 707
Other current expenditure	390 399	10 333		400 732	449 399	370 523	643 561
Capital	23 098	569		23 667	16 835	341 123	341 123
	<b>620 470</b>	<b>7 978</b>	<b>29 810</b>	<b>658 258</b>	<b>745 647</b>	<b>1 004 591</b>	<b>1 281 391</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 23: Land Affairs**

**Medium term expenditure estimates**

**AIM:**

To create, establish and maintain an equitable land dispensation within the context of reconstruction, growth and development.

Accounting officer: Director-General: Land Affairs

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	60 417	17 160	6 540	84 117	95 268	99 812	101 347
2 Surveys and mapping	26 491	8 769	732	35 992	35 481	37 164	37 600
3 Cadastral surveys	40 746	2 804	895	44 445	49 585	51 927	52 400
4 Land reform policy	57 399	1 412	305	59 116	80 528	82 728	83 390
5 Land reform implementation	390 604	20 195	1 808	412 607	391 307	555 612	659 890
6 Auxiliary and associated services	7 297	16 214	1 351	24 862	33 211	32 375	32 737
	<b>582 954</b>	<b>66 554</b>	<b>11 631</b>	<b>661 139</b>	<b>685 380</b>	<b>859 618</b>	<b>967 364</b>
Increase/(Decrease)					24 241	174 238	107 746

**Classification of expenditure**

Current							
Personnel expenditure	137 512	32	11 631	149 175	177 667	187 289	188 774
Other current expenditure	45 075	49 361		94 436	148 407	155 351	159 938
Capital	400 367	17 161		417 528	359 306	516 978	618 652
	<b>582 954</b>	<b>66 554</b>	<b>11 631</b>	<b>661 139</b>	<b>685 380</b>	<b>859 618</b>	<b>967 364</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

## Vote 24: Minerals and Energy

## Medium term expenditure estimates

### AIM:

To formulate and implement an overall mineral and energy policy in order to ensure the optimum utilisation of mineral energy resources.

Accounting officer: Director-General: Minerals and Energy

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	30 919	6 694	597	38 210	34 230	35 961	38 926
2 Promotion of mine safety and health	51 105	315	1 350	52 770	57 925	62 549	67 300
3 Mineral development	40 090	1 980	2 098	44 168	52 880	59 777	66 040
4 Energy management	27 966	15 168	308	43 442	29 319	30 707	32 648
5 Associated services	657 485	10 301	6 927	674 713	473 464	449 042	394 041
	807 565	34 458	11 280	853 303	647 818	638 036	598 955
Increase/(Decrease)					( 205 485)	( 9 782)	( 39 081)

### Classification of expenditure

Current							
Personnel expenditure	82 554	( 299)	11 280	93 535	94 617	102 620	107 804
Other current expenditure	517 255	28 639		545 894	475 734	414 308	367 241
Capital	207 756	6 118		213 874	77 467	121 108	123 910
	807 565	34 458	11 280	853 303	647 818	638 036	598 955

Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service

## Vote 25: Public Enterprises

## Medium term expenditure estimates

### AIM:

To manage the state's interest and shareholdings in public enterprises.

Accounting officer: Head: Office for Public Enterprises

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	7 816	17 676	120	25 612	9 055	9 136	9 152
2 Management and restructuring of public enterprises	9 400	11 179	81	20 660	19 388	8 156	7 082
	<b>17 216</b>	<b>28 855</b>	<b>201</b>	<b>46 272</b>	<b>28 443</b>	<b>17 292</b>	<b>16 234</b>
Increase/(Decrease)					( 17 829)	( 11 151)	( 1 058)

### Classification of expenditure

Current							
Personnel expenditure	4 767		201	4 968	6 459	6 593	6 620
Other current expenditure							
Capital	12 449	28 855		41 304	21 984	10 699	9 614
	<b>17 216</b>	<b>28 855</b>	<b>201</b>	<b>46 272</b>	<b>28 443</b>	<b>17 292</b>	<b>16 234</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*



## Vote 26: Public Service and Administration Medium term expenditure estimates

### AIM:

To advise the Minister for the Public Service and Administration on government policy in relation of the Public Service.

Accounting officer: Director-General: Public Service and Administration

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	17 521	1 267	371	19 159	19 619	20 807	21 662
2 Functional assistance to the Minister	37 679	10 594	1 019	49 292	38 297	39 875	40 089
3 Auxiliary and associated services	70			70	70	70	70
	<b>55 270</b>	<b>11 861</b>	<b>1 390</b>	<b>68 521</b>	<b>57 986</b>	<b>60 752</b>	<b>61 821</b>
Increase/(Decrease)					( 10 535)	2 766	1 069

### Classification of expenditure

Current							
Personnel expenditure	40 794	1 607	1 390	43 791	43 721	46 487	48 761
Other current expenditure	14 366	8 823		23 189	13 723	14 057	12 843
Capital	110	1 431		1 541	542	208	217
	<b>55 270</b>	<b>11 861</b>	<b>1 390</b>	<b>68 521</b>	<b>57 986</b>	<b>60 752</b>	<b>61 821</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 27: Public Service Commission**

**Medium term expenditure estimates**

**AIM:**

To promote the constitutional values and principles of public administration in the Public Service.

Accounting officer: Director-General: Office of the Public Service Commission

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	11 530	674	260	12 464	13 412	13 859	14 434
2 Functional assistance to the Public Service Commission	14 042	( 153)	465	14 354	15 126	15 886	16 755
	<b>25 572</b>	<b>521</b>	<b>725</b>	<b>26 818</b>	<b>28 538</b>	<b>29 745</b>	<b>31 189</b>
Increase/(Decrease)					1 720	1 207	1 444

**Classification of expenditure**

Current							
Personnel expenditure	20 726	( 86)	712	21 352	22 843	24 059	25 243
Other current expenditure	4 845	51	13	4 909	5 209	5 491	5 742
Capital	1	556		557	486	195	204
	<b>25 572</b>	<b>521</b>	<b>725</b>	<b>26 818</b>	<b>28 538</b>	<b>29 745</b>	<b>31 189</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 28: Public Works**

**Medium term expenditure estimates**

**AIM:**

To provide, in accordance with prescribed standards and directives, accommodation, housing, land and infrastructural needs of national departments as well as to render associated and supporting services and to promote the National Public Works Programme.

Accounting officer: Director-General: Public Works

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	83 721		5 153	88 874	100 125	103 620	109 855
2 Provision of land and accommodation	2 997 387	418 834	19 315	3 435 536	3 708 633	3 804 516	4 029 768
3 National Public Works Programme	3 443	85 000	170	88 613	14 292	14 452	117 772
4 Auxiliary and associated services	13 359	3 285		16 644	12 992	10 992	8 992
	<b>3 097 910</b>	<b>507 119</b>	<b>24 638</b>	<b>3 629 667</b>	<b>3 836 042</b>	<b>3 933 580</b>	<b>4 266 387</b>
Increase/(Decrease)					206 375	97 538	332 807

**Classification of expenditure**

Current

Personnel expenditure

Other current expenditure

Capital

Personnel expenditure	242 751	( 1 377)	22 420	263 794	266 996	281 456	295 344
Other current expenditure	1 733 263	226 712		1 959 975	1 902 575	2 000 238	2 259 839
Capital	1 121 896	281 784	2 218	1 405 898	1 666 471	1 651 886	1 711 204
	<b>3 097 910</b>	<b>507 119</b>	<b>24 638</b>	<b>3 629 667</b>	<b>3 836 042</b>	<b>3 933 580</b>	<b>4 266 387</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 29: SA Communication Service**

**Medium term expenditure estimates**

**AIM:**

To render a co-ordinated and relevant government information and client service in order to promote meaningful participation and dialogue between the government and all

Accounting officer: Head: SA Communication Service

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	10 567	21	409	10 997	11 704	12 321	12 912
2 Communication execution	19 514	101	722	20 337	20 716	21 822	22 879
3 Communication support	15 822	18 164	673	34 659	15 928	16 776	17 588
	<b>45 903</b>	<b>18 286</b>	<b>1 804</b>	<b>65 993</b>	<b>48 348</b>	<b>50 919</b>	<b>53 379</b>
Increase/(Decrease)					( 17 645)	2 571	2 460

**Classification of expenditure**

Current	9 532	18 131		27 663	10 201	11 147	12 033
Personnel expenditure	35 391		1 804	37 195	37 167	38 792	40 366
Other current expenditure							
Capital	980	155		1 135	980	980	980
	<b>45 903</b>	<b>18 286</b>	<b>1 804</b>	<b>65 993</b>	<b>48 348</b>	<b>50 919</b>	<b>53 379</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 30: SA Management Development Institute**

**Medium term expenditure estimates**

**AIM:**

To provide practical training and develop interventions which contribute to the improvement of the Public Service.

Accounting officer: Head: SA Management Development Institute

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	6 515	649	190	7 354	6 562	7 014	7 446
2 Training	7 515	( 462)	146	7 199	8 362	8 705	9 034
3 Auxiliary and associated services	6			6	9	9	9
	<b>14 036</b>	<b>187</b>	<b>336</b>	<b>14 559</b>	<b>14 933</b>	<b>15 728</b>	<b>16 489</b>
Increase/(Decrease)					374	795	761

**Classification of expenditure**

Current							
Personnel expenditure	10 104		336	10 440	11 598	12 393	13 154
Other current expenditure	3 770	106		3 876	3 173	3 173	3 173
Capital	162	81		243	162	162	162
	<b>14 036</b>	<b>187</b>	<b>336</b>	<b>14 559</b>	<b>14 933</b>	<b>15 728</b>	<b>16 489</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 31: SA Police Service**

**Medium term expenditure estimates**

**AIM:**

To prevent crime, investigate offences and preserve internal safety and security.

Accounting officer: National Commissioner: South African Police Service

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	2 752 160	176 131	45 861	2 974 152	3 486 563	3 634 625	3 768 488
2 Crime prevention and response service	6 965 089	( 114 335)	529 267	7 380 021	7 652 327	8 183 552	8 668 993
3 Detective services	2 201 920	49 375	193 766	2 445 061	2 570 424	2 679 969	2 743 411
	<b>11 919 169</b>	<b>111 171</b>	<b>768 894</b>	<b>12 799 234</b>	<b>13 709 314</b>	<b>14 498 146</b>	<b>15 180 892</b>
Increase/(Decrease)					910 080	788 832	682 746

**Classification of expenditure**

Current							
Personnel expenditure	9 489 242	111 171	768 894	10 369 307	10 986 611	11 700 693	12 850 693
Other current expenditure	1 851 862			1 851 862	2 361 850	2 318 622	1 883 854
Capital	578 065			578 065	360 853	478 831	446 345
	<b>11 919 169</b>	<b>111 171</b>	<b>768 894</b>	<b>12 799 234</b>	<b>13 709 314</b>	<b>14 498 146</b>	<b>15 180 892</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 32: Sport and Recreation**

**Medium term expenditure estimates**

**AIM:**

To improve the physical and mental well-being of the community by the promotion of internal sport and recreation as well as international sport and recreation.

Accounting officer: Director-General: Sport and Recreation

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	12 143	270	339	12 752	13 327	13 795	14 406
2 Sport advancement	11 955	10 302	57	22 314	10 881	11 406	11 859
3 Recreation advancement	7 752	( 7)	43	7 788	7 677	8 207	8 673
4 Sport services	9 206	6 438	48	15 692	7 781	8 310	8 772
5 Sport development	36 017	36 019	52	72 088	42 746	11 272	11 729
	<b>77 073</b>	<b>53 022</b>	<b>539</b>	<b>130 634</b>	<b>82 412</b>	<b>52 990</b>	<b>55 439</b>
Increase/(Decrease)					( 48 222)	( 29 422)	2 449

Classification of expenditure

Current							
Personnel expenditure	11 702	214	539	12 455	13 896	15 386	15 751
Other current expenditure	36 260	10 611		46 871	35 542	36 652	38 756
Capital	29 111	42 197		71 308	32 974	952	932
	<b>77 073</b>	<b>53 022</b>	<b>539</b>	<b>130 634</b>	<b>82 412</b>	<b>52 990</b>	<b>55 439</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 33: State Expenditure**

**Medium term expenditure estimates**

**AIM:**

To promote public accountability and economic efficiency in the management of the State's finances and moveable property, as well as the rendering of an effective computer service.

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	26 352	3 125	709	30 186	26 915	27 848	28 628
2 Expenditure management	21 941	( 9 027)	473	13 387	23 432	23 786	24 101
3 Purchase management and logistics control	14 834	2 872	661	18 367	17 208	17 869	18 538
4 Financial management and reporting	114 598	74 208	525	189 331	146 791	154 434	161 498
5 Computer services	60 989	22 881	2 060	85 930	101 042	75 078	84 699
6 Auxiliary and associated services	782 756	1 206	13	783 975	914 468	965 961	967 427
Secret services	768 430	( 4 308)		764 122	800 000	850 000	850 000
Other subprogrammes	14 326	5 514	13	19 853	114 468	115 961	117 427
	<b>1 021 470</b>	<b>95 265</b>	<b>4 441</b>	<b>1 121 176</b>	<b>1 229 856</b>	<b>1 264 976</b>	<b>1 284 891</b>
Increase/(Decrease)					108 680	35 120	19 915

**Classification of expenditure**

Current							
Personnel expenditure	45 818	622	2 451	48 891	58 233	61 269	64 188
Other current expenditure	920 409	66 258	1 990	988 657	1 074 641	1 131 669	1 143 157
Capital	55 243	28 385		83 628	96 982	72 038	77 546
	<b>1 021 470</b>	<b>95 265</b>	<b>4 441</b>	<b>1 121 176</b>	<b>1 229 856</b>	<b>1 264 976</b>	<b>1 284 891</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*



**Vote 34: Trade and Industry**

**Medium term expenditure estimates**

**AIM:**

To advise the Minister for the Public Service and Administration on government policy in respect of the Public Service. development of internal and foreign trade and protect consumer interests in the RSA.

Accounting officer: Director-General: Trade and Industry

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	38 805	( 1 142)	605	38 268	49 106	46 976	45 548
2 Industrial sector strategy	58 465	2 567	703	61 735	80 290	77 970	77 146
3 Investment support	896 613	217 088	287	1 113 988	771 531	775 546	801 716
4 Small business promotion and development	89 058	28 413	80	117 551	77 152	77 345	79 692
5 Trade facilitation	1 406 454	28 067	2 924	1 437 445	788 962	782 365	795 259
6 Trade policy and global repositioning	24 167	( 63)	43	24 147	25 722	25 719	26 415
7 Business environment regulation, consumer services and fair trade	45 440	10 581	672	56 693	61 168	58 845	57 498
8 Standards and industrial environment	90 340	14 800	9 054	114 194	93 008	96 903	101 156
9 Technology enhancement in industry	389 929	4 262	20 045	414 236	408 602	427 323	448 335
10 Policy analysis and research	9 252		120	9 372	14 185	13 792	13 668
	<b>3 048 523</b>	<b>304 573</b>	<b>34 533</b>	<b>3 387 629</b>	<b>2 369 726</b>	<b>2 382 784</b>	<b>2 446 433</b>
Increase/(Decrease)					(1 017 903)	13 058	63 649

**Classification of expenditure**

Current							
Personnel expenditure	167 261	2 000	34 533	203 794	183 306	160 358	130 826
Other current expenditure	2 819 181	284 746		3 103 927	2 117 889	2 171 999	2 262 154
Capital	62 081	17 827		79 908	68 531	50 427	53 453
	<b>3 048 523</b>	<b>304 573</b>	<b>34 533</b>	<b>3 387 629</b>	<b>2 369 726</b>	<b>2 382 784</b>	<b>2 446 433</b>

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

## Vote 35: Transport

## Medium term expenditure estimates

### AIM:

To promote efficient transport systems on nation level

Accounting officer: Director-General: Transport

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	29 530	1 298	1 349	32 177	30 852	31 953	32 086
2 Civil aviation authority	27 933	1 887	1 102	30 922	38 760	34 918	35 199
3 Shipping	57 727	593	482	58 802	65 913	65 591	68 958
4 Roads	531 628		750	532 378	662 106	1 000 366	1 100 727
5 Land transport	2 375 173	220 312	270	2 595 755	2 341 185	2 506 151	2 697 231
6 Road traffic	92 168	49 291	810	142 269	87 853	68 372	64 805
7 Research and development	18 068	( 1 509)	91	16 650	19 280	20 333	21 135
8 Auxiliary and associated services	201 957	90 719		292 676	1 791	1 828	1 901
	<b>3 334 184</b>	<b>362 591</b>	<b>4 854</b>	<b>3 701 629</b>	<b>3 247 740</b>	<b>3 729 512</b>	<b>4 022 042</b>
Increase/(Decrease)					( 453 889)	481 772	292 530

### Classification of expenditure

Current							
Personnel expenditure	88 586	( 19 969)	3 565	72 182	60 100	70 093	65 651
Other current expenditure	2 745 347	303 277	477	3 049 101	2 445 901	2 597 516	2 803 890
Capital	500 251	79 283	812	580 346	741 739	1 061 903	1 152 501
	<b>3 334 184</b>	<b>362 591</b>	<b>4 854</b>	<b>3 701 629</b>	<b>3 247 740</b>	<b>3 729 512</b>	<b>4 022 042</b>

Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service

**Vote 36: Water Affairs and Forestry**

**Medium term expenditure estimates**

**AIM:**

To ensure the availability and supply of water on national level and promote development of forestry.

Accounting officer: Director-General: Water Affairs and Forestry

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	100 143	30 576	2 426	133 145	106 074	117 055	122 042
2 Water resource assessment	47 990	4 877	1 231	54 098	51 851	59 374	62 077
3 Water resource planning	74 812	4 030		78 842	86 396	93 200	95 084
4 Water resource development	288 657	20 643	772	310 072	252 014	283 715	293 122
5 Regional implementation	1 186 062	559 577	38 272	1 783 911	1 247 001	1 324 562	1 517 337
6 Integrated water resource management	52 002	899	5 105	58 006	80 288	83 791	86 767
7 Water services	114 827		3 509	118 336	143 795	146 724	152 976
8 Forestry	278 374	56 697	18 136	353 207	354 626	370 382	310 501
	2 142 867	677 299	69 451	2 889 617	2 322 045	2 478 803	2 639 906
Increase/(Decrease)					( 567 572)	156 758	161 103

**Classification of expenditure**

Current							
Personnel expenditure	578 204	( 338 598)	69 451	309 057	285 695	290 065	294 260
Other current expenditure	489 953	603 965		1 093 918	499 109	538 345	560 392
Capital	1 074 710	411 932		1 486 642	1 537 241	1 650 393	1 785 254
	2 142 867	677 299	69 451	2 889 617	2 322 045	2 478 803	2 639 906

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*

**Vote 37: Welfare**

**Medium term expenditure estimates**

**AIM:**

To develop a welfare system on national level for the development of human capacity and self-reliance of all South Africans.

Accounting officer: Director-General: Welfare

Programme	1997/98				1998/99	1999/2000	2000/01
	Voted	Adjustments Estimate	Improvement in conditions of service	Adjusted appropriation	Medium term expenditure estimates		
	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000
1 Administration	20 302	( 153)	812	20 961	32 587	32 356	31 954
2 Population unit	10 841		258	11 099	9 280	10 204	11 037
3 Strategic policy development and planning	14 803	96 967	284	112 054	115 115	115 027	14 974
4 Social development	15 909	50 955	292	67 156	8 034	8 995	9 795
5 Social welfare services	36 453	7 580	214	44 247	12 144	12 495	11 129
6 Auxiliary and associated services	130			130	80	111	118
	98 438	155 349	1 860	255 647	177 240	179 188	79 007
Increase/(Decrease)					( 78 407)	1 948	( 100 181)

**Classification of expenditure**

Current							
Personnel expenditure	34 661		1 860	36 521	42 799	46 589	48 519
Other current expenditure	62 371	155 349		217 720	133 277	131 183	29 251
Capital	1 406			1 406	1 164	1 416	1 237
	98 438	155 349	1 860	255 647	177 240	179 188	79 007

*Medium term expenditure estimates include provision for inflation and projected improvements in conditions of service*