

**Annexure 6: Estimate of expenditure for comparative purposes between
1999/2000 and 2000/01**

**Bylae 6: Begroting van uitgawes vir vergelykende doeleindes tussen
1999/2000 en 2000/01**

Vote	1999/2000					2000/01		Begrotingspos
	Voted <i>Bewillig</i>	Drawings on Improvement of conditions of service <i>Trekkings op Verbetering van diens- voorwaardes</i>	Adjustments Estimate <i>Aansuiwerings- begroting</i>	Less: Funds rolled over <i>Minus: Fondse oorgerol</i>	Total funds available <i>Totale fondse beskikbaar</i>	Estimate of Expenditure (RP 2) <i>(White Book)</i> <i>Begroting van Uitgawes (RP 2)</i> <i>(Witboek)</i>	<u>6-5</u> 5	
	1	2	3	4	5	6	7	
	R'000	R'000	R'000	R'000	R'000	R'000	%	
1 Presidency	67,517	1,079	18,587	7,696	79,487	83,876	5.5	1 Presidensie
2 Parliament	341,760		10,524		352,284	416,000	18.1	2 Parlement
3 Agriculture	662,042	10,030	24,086	27,197	668,961	709,644	6.1	3 Landbou
4 Arts, Culture, Science and Technology	804,409	12,789	27,905	25,416	819,687	925,287	12.9	4 Kuns, Kultuur, Wetenskap en Tegnologie
5 Communications	778,689	624	37,683	5,134	811,862	466,948	(42.5)	5 Kommunikasiewese
6 Correctional Services	4,502,010	99,480	8,871	29,166	4,581,195	5,206,427	13.6	6 Korrektiewe Dienste
7 Defence	10,404,819	215,645	58,236	3,273	10,675,427	13,717,036	28.5	7 Verdediging
8 Education	7,025,654	2,302	196,304	190,654	7,033,606	7,482,413	6.4	8 Onderwys
9 Environmental Affairs and Tourism	462,869	5,706	72,427	1,227	539,775	632,230	17.1	9 Omgewingsake en Toerisme
10 Finance	138,579,827	2,395,044	507,848	142,726	141,339,993	147,969,945	4.7	10 Finansies
11 Foreign Affairs	1,226,663	6,832	99,901		1,333,396	1,325,214	(0.6)	11 Buitelandse Sake
12 Government Communication and Information System	48,180	936	7,420	6,220	50,316	60,687	20.6	12 Owerheidskommunikasie en Inligtingstelsel
13 Health	5,961,336	4,093	481,863	486,863	5,960,429	6,290,850	5.5	13 Gesondheid
14 Home Affairs	1,296,953	14,002	(20,719)	33,279	1,256,957	1,280,186	1.8	14 Binnelandse Sake
15 Housing	3,529,827	487	98,793	23,793	3,605,314	3,333,371	(7.5)	15 Behuising
16 Improvement of conditions of service		89,174			89,174			16 Verbetering van diensvoorwaardes
17 Independent Complaints Directorate	23,610	479	(206)		23,883	25,098	5.1	17 Onafhanklike Klagtesdirektoraat
18 Justice and Constitutional Development	2,351,234	33,275	168,565		2,553,074	2,825,732	10.7	18 Justisie en Grondwetlike Ontwikkeling
19 Labour	839,259	14,037	31,007	16,732	867,571	2,148,327		19 Arbeid
20 Land Affairs	683,371	8,688	69,261	85,761	675,559	837,436	24.0	20 Grondsake
21 Minerals and Energy	612,089	3,107	2,194	2,516	614,874	577,719	(6.0)	21 Minerale en Energie
22 Provincial and Local Government	3,202,646	779	372,231	112,456	3,463,200	3,558,573	2.8	22 Provinsiale en Plaaslike Regering
23 Public Enterprises	31,032	121	6,624		37,777	45,022	19.2	23 Openbare Ondernemings

Annexure 6—continued

Bylae 6—vervolg

Vote	1999/2000					2000/01		Begrotingspos
	Voted <i>Bewillig</i>	Drawings on Improvement of conditions of service <i>Trekkings op Verbetering van diens- voorwaardes</i>	Adjustments Estimate <i>Aansuiwerings- begroting</i>	Less: Funds rolled over <i>Minus: Fondse oorgerol</i>	Total funds available <i>Totale fondse beskikbaar</i>	Estimate of Expenditure (RP 2) <i>Begroting van Uitgawes (RP 2) (Witboek)</i>	<i>6-5</i> 5	
	1	2	3	4	5	6	7	
	R'000	R'000	R'000	R'000	R'000	R'000	%	
24 Public Service and Administration	51,573	924	110,560	505	162,552	85,247	(47.6)	24 Staatsdiens en Administrasie
25 Public Service Commission	50,569	379	(9,457)	1,189	40,302	50,896	26.3	25 Staatsdienskommissie
26 Public Works	4,068,089	9,447	734,825	533,091	4,279,270	4,452,209	4.0	26 Openbare Werke
27 SA Management Development Institute	17,517	248	(855)		16,910	18,381	8.7	27 SA Instituut vir Bestuursontwikkeling
28 SA Police Service	14,045,528	383,740	66,067	17,380	14,477,955	15,352,003	6.0	28 SA Polisiediens
29 Sport and Recreation	100,285	333	38,397	7,447	131,568	57,707	(56.1)	29 Sport en Rekreasie
30 State Expenditure	1,177,879	1,323	(4,206)	74,949	1,100,047	1,300,053	18.2	30 Staatsbesteding
31 Statistics South Africa	141,423	2,068	117	117	143,491	239,155	66.7	31 Statistieke Suid-Afrika
32 Trade and Industry	2,060,954	3,616	280,116	280,263	2,064,423	2,198,557	6.5	32 Handel en Nywerheid
33 Transport	3,495,311	919	619,461	62,461	4,053,230	4,093,609	1.0	33 Vervoer
34 Water Affairs and Forestry	2,599,632	45,001	170,621	6,000	2,809,254	2,642,429	(5.9)	34 Waterwese en Bosbou
35 Welfare	185,429	965	340,483	345,483	181,394	341,906	88.5	35 Welsyn
	211,429,985	3,367,672	4,625,534	2,528,994	216,894,197	230,750,173	6.4	
Improvement of conditions of service	3,000,000			117,672	117,672			Verbetering van diensvoorwaardes
				2,646,666				
					521,666			
TOTAL RP 2 & 4—TOTAAL RP 2 & 4	214,429,985				217,298,191 ^a			

Particulars of columns are as follows:

- Column 1: Estimate of Expenditure as tabled plus supplementary proposals.
Column 2: Amounts drawn on Improvement of Conditions of Service Vote by departments.
Column 5: Total funds available to departments in 1999/2000.
Column 6: Estimate of Expenditure including carry-through costs indicated in columns 2 and 3.

^a Excluding Standing Appropriations of R50 million, donor funds of R350 million and transfer to Umsobomvu Trust of R855 million.

Besonderhede van kolomme is soos volg:

- Kolom 1: Begroting van Uitgawes soos ter Tafel gelê plus aanvullende voorstelle.
Kolom 2: Bedrae op Begrotingspos Verbetering van Diensvoorwaardes deur departemente getrek.
Kolom 5: Totale fondse beskikbaar aan departemente in 1999/2000.
Kolom 6: Begroting van Uitgawes insluitend deurdrukoste soos in kolomme 2 en 3 aangetoon.

^a Uitgesluit Staande Appropriasies van R50 miljoen, donateursfondse van R350 miljoen en oorpasing na Umsobomvu Trust van R855 miljoen.