

Overview

Budget documentation

Alongside the annual Budget Speech to Parliament, the National Treasury produces a set of complementary publications providing comprehensive information on Government's revenue raising and spending plans.

The *Estimates of National Expenditure* accompanies the *Appropriation Bill*, tabled in Parliament by the Minister of Finance when the budget is presented. Through the *Appropriation Bill*, the Executive seeks Parliament's approval and adoption of its spending plans for the forthcoming year.

The *Estimates of National Expenditure* focuses on these plans, the measurable objectives of national departments, three-year spending estimates, policy developments, service delivery objectives and indicators, and progress reports on recent outputs. The Minister of Finance's *Budget Speech* and the *Budget Review* put these plans in context by providing an overview of the economic outlook, fiscal policy, tax proposals, expenditure plans and developments in inter-governmental financial relations.

The *Estimates of Revenue* sets out revenue projections before and after tax proposals; the *Division of Revenue Bill* divides nationally raised revenue between the national, provincial and local spheres of government, and provides details of transfers to provincial and local governments; the *People's Guide* is an accessible summary of budget highlights, published in five official languages.

Provincial budget statements, tabled in provincial legislatures in the week after the national budget, outline spending plans in some of the key social service and infrastructure sectors and other provincial competencies. Provincial spending and service delivery, and more detailed aspects of local government financing and expenditure, are reviewed in the *Intergovernmental Fiscal Review*, published later in the year.

The aims of the *Estimates of National Expenditure* are to provide a tool to enhance the accountability of the executive to Parliament and civil society, and to allow for review and monitoring of Government's service delivery and spending plans.

Budget reform

The 2003 *Estimates of National Expenditure* keeps the broad format of last year, but provides more information in a number of areas:

- The 2003 Budget will effect, for the first time, an important requirement of the Public Finance Management Act (1 of 1999) (PFMA). In this Budget, measurable objectives are submitted to Parliament for each main division within a department's vote. Measurable objectives are defined as quantifiable results that can be achieved within a foreseeable time period. National departments have provided a separate measurable objective for each programme, except Administration as this programme's objective is adequately described by its stated purpose. These objectives will be refined further through discussions between the National Treasury and departments. Parliamentary committees will also examine these objectives and are likely to engage with departments on them in the context of reviewing service delivery aims and achievements.

- In support of better service delivery, the *Estimates of National Expenditure* has extended the information requirements on outputs. In addition to the usual table of medium-term output targets, national departments are now required to report progress made on output measures and targets established in the previous year. For this purpose, a new section on “Recent Outputs” has been introduced, which will gain importance in future years when the Auditor-General begins to consider performance in the achievement of outputs as well as financial statements.
- Financial reporting on public entities has improved further this year. Previously, data was published on the social security funds and government trading accounts. The broader coverage now includes the Sector Education and Training Authorities, the Independent Electoral Commission, South African Revenue Service, and other selected entities. A major review of public entity reporting will be undertaken in the coming year, leading to a new reporting framework that will capture both revenue and expenditure data and facilitate consolidation of the general government accounts.
- Another major reform on the reporting side has been the adoption of a standardised Government Financial Statistics classification (GFS) as the basis for budgetary reporting. The process is expected to take a year to roll out, so that full GFS compliance is in place by the 2004 Budget. So far, a new chart of accounts has been developed and is being piloted in a few departments.
- The quality of information on infrastructure spending has also been improved with the introduction of a new reporting schedule in the *Estimates of National Expenditure*. National departments are now required to break down their infrastructure estimates into standard categories including ‘large infrastructure projects’ (costing over R20 million), ‘small projects’, ‘infrastructure transfers’, and others. This allows for better comparisons and consolidation of infrastructure spending across departments. The more detailed information also discloses future infrastructure spending in more detail.

Through these innovations, budget reform is taken forward. Significant progress to date includes:

- The consolidation of the intergovernmental fiscal system following its establishment in 1997, gave effect to the Constitutional provisions relating to the three spheres of Government, each with its own functions and spending responsibilities.
- Medium-term budgeting introduced in 1998 has tightened the links between Government’s policy choices, its budget and the delivery of services. This will be further enhanced with the continued integration of strategic planning into the budget process and more recently, the introduction of measurable objectives.
- The PFMA provides public sector managers with more autonomy and flexibility for delivering services as effectively as possible, within a regulatory framework that strengthens accountability and oversight.
- The increasing focus on output targets alongside spending plans provides a basis for assessing the value for money of spending and its alignment with government objectives.

The more detailed service delivery information captured in the medium-term output tables when considered together with the new measurable objectives gives a better sense of what Government aims to achieve through its spending programmes which are detailed in this publication. This, together with the improvements noted around reporting on public entity and infrastructure spending represent the main advances of the 2003 *Estimates of National Expenditure*. It is an evolving process, but each year more output information will become available to both the legislature and the public. The success of this exercise will depend on strengthening the crucial links between strategic planning, budgeting and monitoring, and reporting service delivery.

Medium-term expenditure framework

Medium-term expenditure estimates

The *Estimates of National Expenditure* details the spending outcomes and plans of national departments. To these must be added provincial and local government expenditure to get an overall perspective on government spending.

Table 1 shows the expenditure from the National Revenue Fund for the period 1999/00 to 2005/06. Statutory appropriations comprise mainly debt costs, the provincial equitable share and skills development funds, and are appropriations in terms of separate Acts of Parliament, rather than an annual Appropriation Act. Salaries of Members of Parliament and of judges, and standing appropriations are also included. Vote appropriations include allocations to national departments, conditional grants to provincial and local government, and the local government equitable share.

Skills development funding is financed by a levy on payroll, which flows through the National Revenue Funds to the various Sector Education and Training Authorities, and the National Skills Fund. The latter finances special training needs and training for the unemployed. The levy is payable by private sector employers and is expected to yield R3,6 billion in 2003/04, rising to R4,3 billion in 2005/06.

The estimates include a contingency reserve to deal with unforeseen circumstances. This provides for allocations that may be voted in the Adjustments Budgets later in the financial year to provide for expenditure that is currently unforeseen but which may be unavoidable. The contingency reserve is R3,0 billion in 2003/04, R4,0 billion in 2004/05, and R8,0 billion in 2005/06. In subsequent budgets, the contingency reserve may be drawn down to accommodate adverse macroeconomic developments, make funds available following natural or other disasters, or respond to any new government priorities.

Table 1: Main budget framework, 1999/00–2005/06

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Outcome	Outcome	Outcome	Revised estimate	Medium-term estimates		
R million							
Revenue (National Revenue Fund)							
Tax revenue (gross)	201 386	220 334	252 298	280 095	310 025	338 046	368 720
Other receipts & repayments	3 974	3 654	4 169	3 910	4 156	4 494	4 850
Less: SACU transfers	-7 197	-8 396	-8 205	-8 259	-9 723	-11 585	-12 361
Total revenue	198 162	215 592	248 262	275 745	304 459	330 955	361 209
<i>Percentage of GDP</i>	24.2%	23.6%	24.6%	24.6%	24.7%	24.6%	24.6%
<i>Percentage increase</i>	7.7%	8.8%	15.2%	11.1%	10.4%	8.7%	9.1%

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Outcome	Outcome	Outcome	Revised estimate	Medium-term estimates		
R million							
Expenditure							
Statutory appropriations							
State debt cost	44 290	46 321	47 581	47 250	50 986	53 079	55 070
Provincial equitable share	89 095	98 398	107 460	123 457	142 386	155 313	167 556
Skills development funds	–	902	2 541	2 950	3 600	3 900	4 300
Other	324	340	629	355	386	409	420
Appropriated by vote							
Current expenditure ¹	39 152	42 240	48 583	53 606	57 625	62 567	66 921
Capital expenditure ¹	2 270	2 525	4 452	4 569	5 938	6 921	7 544
Transfers	39 620	43 208	51 659	59 637	70 044	77 156	85 794
Contingency reserve	–	–	–	–	3 000	4 000	8 000
Total expenditure	214 750	233 934	262 905	291 823	333 965	363 345	395 606
Percentage of GDP	26.2%	25.6%	26.1%	26.1%	27.1%	27.0%	27.0%
Percentage increase	6.6%	8.9%	12.4%	11.0%	14.4%	8.8%	8.9%
Deficit(-)	-16 588	-18 342	-14 642	-16 077	-29 506	-32 390	-34 397
Percentage of GDP	-2.0%	-2.0%	-1.5%	-1.4%	-2.4%	-2.4%	-2.3%
Gross domestic product	819 366	913 221	1 007 810	1 120 100	1 234 600	1 344 300	1 466 600

¹ Excludes conditional grants to provinces and local government which are included in transfers.

Total spending

The main budget provides for expenditure of R333,5 billion in 2003/04, increasing to R395,6 billion in 2005/06, at an average annual growth rate of 10,7 per cent a year. Compared with the 2002 Budget forward estimates, total expenditure is increased by R22,2 billion in 2003/04 and R28,8 billion in 2004/05.

Changes in national votes and statutory amounts since the 2001 Budget

The 2002 Budget provides for additional allocations to national votes in order to effect policy changes, increase expenditure on existing programmes or implement new spending programmes. These are supported by further adjustments to compensate for higher-than-expected inflation and the depreciation of the currency. The Budget provides for the following adjustments:

Administrative Services

- The *Presidency* receives additional funds to enhance its central leadership role and supplement the National Youth Commission allocation.
- Further allocations to *Parliament* will enhance its functioning and effectiveness of services.
- Additional funds allocated to *Foreign Affairs* support the recently established African Union and consolidate the New Partnership for Africa's Development (NEPAD), including the establishment of new missions in Africa and further contributions to the African Renaissance Fund.
- *Home Affairs* receives additional funds to support critical systems development and to enhance service delivery capacity. These amounts also include allocations for the Independent Electoral Commission for forthcoming national, provincial and municipal elections.
- *Provincial and Local Government* receives an additional allocation to raise the local government equitable share and to fund activities of the Municipal Demarcation Board.
- The budget of the *Government Communications and Information System* receives a general increment, including provision for the International Marketing Council which seeks to promote South Africa as a tourism and investment destination.

- *Public Works* receives additional funds to accommodate increases in the cost of leases, rates, and taxes and contributes to enhanced maintenance of state-owned properties.
- The budget of the *Public Service Administration* receives additional funds in the two outer years for the expansion of the Department's work and the implementation of the HIV/Aids strategy for the public service.
- The *National Treasury Vote* increases to provide continuing support for SARS's business re-engineering programme (Siyakha). Provision for Secret Services also rises and there is an allocation for transfers to Lesotho and Namibia in terms of the Rand Monetary Area Agreement.
- The *Public Service Commission* receives additional funds to establish a unit for anti-corruption investigations and to set up a monitoring and evaluation unit.
- The budget of the *South African Management Development Institute* increases to support the continuation of training activities.
- *Statistics South Africa* receives additional funds to reinforce the national statistics system and begin preparations for Census 2006.

Social Services

- *Arts and Culture* receives additional funds to support infrastructure needs related to the National Library and the National Archives. Funding is also provided for Freedom Day 2004.
- *Science and Technology* receives additional funds for the establishment of the new department following the separation from Arts, Culture, Science and Technology and to support the expanded Research and Development strategy which includes activities of the Science Councils.
- *Social Development* receives substantial increases over the MTEF in support of the phased extension of the child support grant up to the age of 14. Funds are also made available to strengthen the capacity of the department and its provincial counterparts to respond to food insecurity amongst the poor.
- *Education* receives substantial increases for the restructuring process of Higher Education institutions and to maintain real subsidy levels to these institutions. Further support to the National Student Financial Assistance Scheme is also provided.
- *Health* receives amounts to further strengthen the HIV/Aids response, to extend the malaria initiative and to supplement the hospital revitalisation programme.
- The *Labour* budget increases to expand personnel to enable the effective delivery of service standards set by the new Labour Acts.
- *Sport and Recreation* receives additional funds in support of initiatives to broaden access to and participation in sport. Initiatives to attract more sports tourists to the country are also included.

Economic Services

- *Agriculture* receives additional funding for the Land Redistribution for Agricultural Development (LRAD) support programme and to strengthen national agricultural regulatory services.
- *Communications* receives additional funding to support the proposed ICT Institute, to be established in co-operation with the Department of National Education and the Department of Trade and Industry. Provision is also made for the Independent Communications Authority of South Africa.
- The *Housing* allocation increases to provide for inflation-related adjustments to subsidies and for the establishment of a special investigative unit.

- The budget for *Environmental Affairs and Tourism* is increased for higher than anticipated costs of new patrol vessels, to contribute to tourism promotion and the establishment of new fisheries for commercial exploitation.
- *Land Affairs* receives substantial increases to accelerate the land restitution and land reform initiatives.
- The *Minerals and Energy* budget increases to cover output VAT on transfer payments to Eskom for the national electrification programme and for restructuring the energy industry through the proposed EDI Holdings Company.
- *Transport* expenditure is projected to increase to support rail and bus subsidies for the promotion of public transport, for the refurbishment of rolling stock for commuter rail and provision is made for establishing a railway safety regulator.
- *Water Affairs and Forestry* receives additional funds for investment in rural water and sanitation infrastructure and refurbishment of water schemes due for transfer to local government.

Protection Services

- The Department of *Correctional Services* receives further amounts to support additional personnel needed for three new prisons scheduled to open in 2005/06. Funding has also been made available to implement a comprehensive anti-corruption strategy for prisons.
- Additional amounts on the *Defence* Vote provide for the acquisition of maritime helicopters and for foreign peace support operations.
- Increased funding for *Justice and Constitutional Development* will target improvements in court administration by funding additional personnel and supporting measures to reengineer core services and increase court efficiency. Security in courts is also strengthened through additional funding.
- Projected expenditure by *Safety and Security* increases to enable the South African Police Service to continue its personnel expansion by a further 5 000 members in 2005 for enhanced sector policing, and to modernise the radio communication network in Gauteng. Upgrading of the vehicle fleet is also supported.
- Further allocations to the *Independent Complaints Directorate* will strengthen its capacity to carry out its investigative mandate.

Table 2 sets out the main budget expenditure estimates by department for the seven-year period from 1999/00 to 2005/06. Tables 3 and 4 detail expenditure estimates by economic classification and standard items respectively.

Conditional grants information is summarised in tables 5a and 5b. Table 6 provides a summary classification of the amounts to be appropriated in 2003/04 from the National Revenue Fund and statutory amounts. Table 7 indicates training expenditure by vote and Table 8, information and communication technology expenditure. Table 9 is a new schedule on infrastructure spending by vote.

Explanatory notes

Each vote follows the same format.

Vote name and number

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 development

This facilitates analysis of interdepartmental initiatives and service delivery. It is important to note that the functional groupings are informal and not consistent with the more rigorous functional classification of expenditure reported in the *Budget Review*.

To be appropriated by vote

The amount to be appropriated by a vote reflects the expenditure allocations for the three years of the medium-term expenditure period to be appropriated in the annual main appropriation bills. Statutory appropriations by Vote are also indicated.

Accountability information

Information on the responsible minister, accounting officer and administering department is detailed here to enhance accountability.

Aim

The aim of the Vote reflects the social and economic outcomes or results that the department wishes to achieve.

Programme purpose and measurable objectives

The identification of the programme purpose together with a measurable objective strengthens accountability for service delivery. Measurable objectives are defined as quantifiable results that can be achieved within a foreseeable time period. Programme 1: *Administration* is the only programme which does not have a measurable objective in addition to its purpose.

Strategic overview and key policy developments: 1999/00 – 2005/06

This section describes the strategic direction of the department over the period under review. It includes policy development and legislative changes that frame departmental spending plans over the seven-year period.

Expenditure estimates

The first table sets out expenditure by programme, economic classification and standard item. The table shows audited outcomes for 1999/00 and 2000/01 and the preliminary outcome for 2001/02, the adjustments appropriation and the revised estimate for 2002/03 and the medium-term expenditure estimates for 2003/04 to 2005/06. The revised estimate for 2002/03 represents National Treasury's estimate of actual spending on each programme, in consultation with departments. This does not imply a change in the amount voted to the department in the 2002 appropriations.

The spending figures for 2003/04 are those to be voted by Parliament together with statutory amounts. The medium-term expenditure estimates for 2004/05 and 2005/06 will form the basis for planning the 2004 Budget. Changes to the 2002 Budget are reflected.

To ensure comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated according to the new programme structure for all years.

The second part of the table sets out departmental expenditure according to economic classification. This is based on international standards for classification of Government Financial Statistics developed by the International Monetary Fund. While government expenditure in South Africa is more commonly classified according to a system of “standard items”, progress has been made in converting standard item information into broad Government Financial Statistics classifications. More detail on government accounts and the Government Financial Statistics can be found in Annexure D of the *2003 Budget Review*.

In the economic classification tables, spending is classified as either of the following:

- Capital: 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 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, which include transactions in which a department passes money to another institution or to an individual for final spending. Examples include transfers to research institutions. A current transfer must not be tied to use 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 include 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.

Expenditure trends

The main expenditure trends and programme structure changes in the vote over the seven-year period are described, giving effect to policy development and departmental priorities. Where appropriate, annual average growth rates are calculated. Unless indicated otherwise, these reflect nominal growth rates rather than real growth.

Departmental receipts

Attention is paid to departmental revenue collection. Where available, departmental receipts are estimated for 2002/03 and for the medium-term period.

Programme number and name

Each programme is reviewed in turn. The programme number and name are followed by its aim and description. The description is carefully defined in terms of relevant legislation to ensure that all spending may be accommodated within the approved programme structure.

The Public Finance Management Act stipulates that expenditure may be considered to be unauthorised if it comprises:

- Overspending of a vote or main division (programme) of a vote

- Expenditure that is not in accordance with the main purpose of a vote or, in the case of a main division (programme), not in accordance with the main division (programme)

Programme 1 is always *Administration*, which includes spending on the Ministry and senior management of the department, and central corporate services.

Programme expenditure estimates

Programme-specific tables set out expenditure by subprogramme, economic classification and standard items. The table shows audited outcomes for 1999/00 and 2000/01, the preliminary outcome for 2001/02, the adjusted appropriation for 2002/03 and the medium-term expenditure estimates for 2003/04 to 2005/06. Changes to the 2002 Budget are reflected.

Expenditure trends

Important expenditure trends for each programme are identified, as are policy and cost issues which may underpin them. Reprioritisation, reflected in changes in the division of expenditure between programmes is sometimes highlighted, as are the reasons for any changes to the expenditure estimates for 2003/04 and 2004/05 relative to those announced in the 2002 Budget.

Service delivery objectives and indicators

This section consists of two parts as follows:

- Recent outputs which details the outputs that have been achieved by the programme in the previous financial year. These outputs should relate to the service delivery targets specified by the department in the Estimates of National Expenditure.
- Medium-term output targets consists of a table which describes the key outputs, measures and indicators, and targets for each subprogramme. These are the service delivery outputs that the department should achieve over the medium-term. The outputs specified for each subprogramme should relate to, and aid in achieving, the measurable objective for the programme as a whole.

Public entities reporting to the responsible Minister

Information on public entities reporting to the responsible Minister for the Vote is provided here. Examples of these entities include the National Roads Agency, Telkom, the science councils, and the Unemployment Insurance Fund. Often these entities, rather than the department itself, are the front-line deliverers of services to communities.

The information presented on such bodies varies along with the nature, financial and service significance of the body. In general, more emphasis is given to entities that are primarily funded by taxation, whether transferred from the National Revenue Fund (for example, the Electoral Commission) or transferred directly to the body itself (the Unemployment Insurance Fund). The aim is to provide key financial and service delivery information, accounting for the spending of public money.

Annexure to each Vote

Standard detailed tables are included in the annexure to each Vote. These include:

- Summary of expenditure trends and estimates per programme (expenditure estimates for 2003/04 are broken into current and capital expenditure)
- Summary of expenditure trends and estimates per economic classification (expenditure estimates for 2003/04 are broken into current and capital expenditure)

- Summary of expenditure trends and estimates per standard item (expenditure estimates for 2003/04 are broken into current and capital expenditure)
- Summary of personnel numbers and costs. Personnel numbers for the three previous financial years and the current financial year, as well as estimated figures for 2003/04 are provided together with total personnel cost and an indication of unit cost to the department for each full-time equivalent.
- Summary of expenditure on training
- Summary of transfers and subsidies per programme
- Summary of donor support
- Summary of expenditure on infrastructure

Additional tables

Provision is made for vote-specific tables, including summaries of conditional grants to provinces and local authorities, agency payments and trading accounts.

Annexure

Overview

Table 2: Summary of expenditure outcomes and Medium Term Expenditure Estimates from 1999/00 to 2005/06 per vote

Table 3: Summary of expenditure outcomes and Medium Term Expenditure Estimates from 1999/00 to 2005/06 per economic classification

Table 4: Summary of expenditure outcomes and Medium Term Expenditure Estimates from 1999/00 to 2005/06 per standard item classification

Table 5a: Summary of conditional grants to provinces

Table 5b: Summary of conditional grants to local government (municipalities)

Table 6: Summary of amounts to be appropriated from the National Revenue Fund for 2003/04

Table 7: Summary of training expenditure per Vote

Table 8: Summary of information and communication technology expenditure by Vote

Table 9: Summary of infrastructure spending by Vote

Table 2: Summary of expenditure outcomes and Medium Term Expenditure Estimates from 1999/00 to 2005/06 per Vote

Vote number and title	Expenditure outcome			Adjusted Appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited		Preliminary outcome			2003/04	2004/05	2005/06
	Audited	Audited						
R thousand	1999/00	2000/01	2001/02	2002/03				
CENTRAL GOVERNMENT ADMINISTRATION								
1. Presidency	77 548	91 353	101 153	136 718	130 018	149 787	165 066	175 478
2. Parliament	203 395	266 690	269 556	312 060	312 060	444 515	475 910	512 480
3. Foreign Affairs	1 374 880	1 435 222	1 994 609	2 479 624	2 429 624	2 243 555	2 496 686	2 689 115
4. Home Affairs	1 316 442	1 645 730	1 119 506	1 486 752	1 431 752	1 971 053	2 119 100	2 385 397
5. Provincial and Local Government	3 301 521	3 647 651	4 653 066	6 579 638	6 567 941	9 399 001	10 600 036	11 529 438
6. Public Works	3 159 209	3 569 856	3 705 202	3 975 100	3 975 100	4 466 700	4 444 603	4 718 191
FINANCIAL AND ADMINISTRATIVE SERVICES								
7. Government Communication and Information System	60 274	65 592	122 717	153 728	151 714	176 457	191 759	206 863
8. National Treasury	6 612 056	6 697 706	8 164 556	10 356 654	10 101 654	11 772 307	13 415 662	13 836 776
9. Public Enterprises	36 249	34 312	196 415	249 078	231 190	60 205	64 182	68 090
10. Public Service and Administration	156 448	84 747	99 113	148 700	142 700	157 665	126 370	143 456
11. Public Service Commission	34 374	42 856	52 742	57 971	57 425	64 215	69 353	74 309
12. SA Management Development Institute	14 477	18 624	22 795	26 370	26 370	42 261	38 759	35 211
13. Statistics South Africa	100 528	205 315	897 937	360 234	355 234	293 200	436 199	581 225
SOCIAL SERVICES								
14. Arts and Culture	392 688	411 311	457 455	649 327	619 127	926 527	1 070 928	1 121 493
15. Education	7 111 602	7 557 954	8 103 846	8 876 498	8 821 351	9 882 840	10 484 524	11 161 462
16. Health	5 858 821	6 667 426	6 736 441	7 653 997	7 608 997	8 386 520	9 240 144	9 904 783
17 Labour	865 548	731 727	1 396 844	1 296 173	1 296 173	1 291 089	1 291 621	1 218 270
18. Science and Technology	465 362	567 124	683 381	780 238	780 238	1 030 525	1 153 410	1 363 983
19. Social Development	499 697	472 046	2 327 982	650 251	644 116	1 952 502	4 225 805	7 269 343
20. Sport and Recreation South Africa	128 143	70 474	101 093	175 902	167 302	225 762	106 892	113 564
JUSTICE AND PROTECTION SERVICES								
21. Correctional Services	5 145 367	5 474 924	6 549 171	7 026 833	7 026 833	7 677 021	8 445 198	9 058 363
22. Defence	10 717 267	13 932 091	16 044 647	18 844 734	18 844 734	20 050 078	20 489 255	22 532 389
23. Independent Complaints Directorate	23 660	25 512	26 715	31 902	31 902	36 833	40 995	44 392
24. Justice and Constitutional Development	2 654 385	2 737 651	3 762 373	4 251 826	4 211 826	4 547 861	4 945 811	5 262 173
25. Safety and Security	14 572 459	15 597 445	17 670 435	19 713 544	19 633 544	21 884 466	24 160 285	26 231 711
ECONOMIC SERVICES AND INFRASTRUCTURE								
26. Agriculture	675 697	723 328	871 134	944 578	918 812	1 072 199	1 015 651	1 120 009
27. Communications	766 939	455 837	1 128 338	887 690	887 690	842 515	866 843	907 129
28. Environmental Affairs and Tourism	505 977	750 603	1 067 565	1 400 586	1 367 335	1 413 262	1 136 526	1 116 049
29. Housing	3 494 376	3 329 495	3 721 240	4 299 481	4 235 481	4 778 836	5 039 708	5 346 186
30. Land Affairs	684 905	770 074	976 157	1 091 861	1 091 861	1 639 110	1 788 172	1 979 615
31. Minerals and Energy	611 456	592 080	1 233 396	1 872 618	1 867 618	1 807 814	1 886 658	2 004 088
32. Trade and Industry	1 827 025	2 159 812	2 015 888	2 554 826	2 336 903	2 674 981	2 844 345	3 016 359
33. Transport	4 061 621	4 099 475	4 936 928	5 832 241	5 774 241	6 158 709	6 451 172	6 817 522
34. Water Affairs and Forestry	2 676 297	3 041 617	3 483 055	3 762 691	3 732 691	4 086 543	3 654 366	3 953 535
Sub-total	80 186 693	87 973 660	104 693 451	118 920 424	117 811 557	133 606 914	144 981 994	158 498 447

Table 2: Summary of expenditure outcomes and Medium Term Expenditure Estimates from 1999/00 to 2005/06 per Vote (continued)

Vote number and title	Expenditure outcome			Adjusted Appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
Details of Direct charges on the National Revenue Fund								
State debt costs (National Treasury)	44 289 700	46 320 881	47 580 748	47 235 932	47 250 000	50 986 000	53 079 000	55 070 000
Provincial equitable share (National Treasury)	89 094 552	98 397 841	107 460 337	123 456 849	123 456 849	142 386 030	155 313 096	167 556 442
Skills levy and Seias (Labour)	-	901 676	2 541 016	2 950 000	2 950 000	3 600 000	3 900 000	4 300 000
Members remuneration (Parliament)	142 077	149 762	162 335	168 130	168 130	183 407	196 534	208 306
Judges salaries (Justice and Constitutional Development)	138 083	149 624	171 083	154 318	154 318	166 278	177 083	187 877
President and Deputy President salary (The Presidency)	1 242	1 356	1 573	1 684	1 684	1 785	1 882	1 993
Sub-total	213 852 347	233 894 800	262 610 543	292 887 337	291 792 538	330 930 414	357 649 589	385 823 065
Umsobomvu Fund	855 000	-	-	-	-	-	-	-
Standing appropriations	42 600	39 210	294 004	65 000	30 370	35 000	34 000	22 000
Unallocated	-	-	-	-	-	-	1 661 550	1 761 243
Contingency reserve	-	-	-	-	-	3 000 000	4 000 000	8 000 000
Projected underspending	-	-	-	(1 200 000)	-	-	-	-
Totals	214 749 947	233 934 010	262 904 547	291 752 337	291 822 908	333 965 414	363 345 139	395 606 308

Table 3: Summary of expenditure outcomes and Medium Term Expenditure Estimates from 1999/00 to 2005/06 per economic classification

	Expenditure outcome			Adjusted Estimate	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
Current	205 005 339	222 978 974	247 016 707	274 070 833	273 214 152	308 249 161	333 866 669	360 452 922
Personnel	27 589 693	29 180 161	32 582 150	36 280 390	36 118 079	39 906 003	43 076 606	46 280 231
Salaries and wages	16 943 790	18 330 961	22 046 469	24 440 974	24 300 603	27 273 791	29 298 779	31 472 452
Other	10 645 903	10 849 200	10 535 681	11 839 416	11 817 477	12 632 212	13 777 827	14 807 779
Interest	44 289 700	46 320 881	47 580 748	47 235 932	47 250 000	50 986 000	53 079 000	55 070 000
Transfer payments	121 606 175	134 457 416	151 146 936	172 804 475	172 390 057	199 672 028	218 253 527	238 482 625
Subsidies to business enterprises	3 430 736	3 026 816	3 189 405	3 585 886	3 461 798	3 458 911	3 787 421	3 982 842
Other levels of government								
social security funds	16 000	19 000	623 000	338 434	338 434	265 805	166 000	17 000
universities and technicians	5 998 095	6 424 444	6 887 454	7 357 941	7 357 861	8 222 252	8 955 850	9 527 318
extra-budgetary institutions	12 664 059	16 617 988	19 781 878	24 433 497	24 390 897	27 442 401	28 395 490	31 302 385
provincial government	96 139 584	104 103 855	115 722 575	130 360 150	130 343 003	151 295 475	167 090 525	182 638 631
local government	2 165 483	2 693 897	3 557 054	4 843 393	4 718 393	7 019 726	7 800 687	8 692 075
Households and non-profit institutions	932 813	1 249 234	1 253 556	1 218 656	1 111 460	1 580 460	1 649 138	1 888 623
Foreign countries and international credit institutions	259 405	322 182	132 014	666 518	668 211	386 998	408 416	433 751
Other	11 519 771	13 020 516	15 706 873	17 750 036	17 456 016	17 685 130	19 457 536	20 620 066
Capital	8 847 008	10 915 826	15 593 836	18 816 504	18 578 386	22 681 253	23 782 920	25 370 143
Transfer payments	5 966 225	7 662 287	10 384 705	13 080 152	13 011 213	15 641 926	16 469 474	17 377 483
Other levels of government	4 430 757	6 126 093	6 886 080	8 967 336	8 959 536	10 741 979	11 463 383	12 322 546
Other capital transfers	1 535 468	1 536 194	3 498 625	4 112 816	4 051 677	4 899 947	5 006 091	5 054 937
Movable capital	1 012 334	1 293 434	1 993 319	1 895 091	1 841 896	1 779 879	1 911 918	2 084 429
Motor vehicles (transport)	321 885	419 446	532 353	539 515	539 333	623 875	687 818	741 299
Equipment - Computers	328 532	528 319	712 582	602 226	562 033	583 522	648 855	673 591
Equipment - Other office equipment	89 365	81 008	176 987	178 368	176 742	158 993	149 243	170 498
Other	272 552	264 661	571 397	574 982	563 788	413 489	426 002	499 041
Fixed capital	1 868 449	1 960 105	3 215 812	3 841 261	3 725 277	5 259 448	5 401 528	5 908 231
Land	12 983	9 223	38 248	1 554	1 554	1 231	1 291	1 581
Buildings	876 648	810 873	1 791 058	1 947 928	1 861 944	2 768 367	2 912 417	3 200 955
Infrastructure	820 855	956 614	1 112 574	1 419 966	1 419 966	1 428 371	1 281 577	1 361 411
Other	157 963	183 395	273 932	471 813	441 813	1 061 479	1 206 243	1 344 284
Sub-total	213 852 347	233 894 800	262 610 543	292 887 337	291 792 538	330 930 414	357 649 589	385 823 065
Umsobomvu Fund	855 000	-	-	-	-	-	-	-
Standing appropriations	42 600	39 210	294 004	65 000	30 370	35 000	34 000	22 000
Unallocated	-	-	-	-	-	-	1 661 550	1 761 243
Contingency reserve	-	-	-	-	-	3 000 000	4 000 000	8 000 000
Projected underspending	-	-	-	(1 200 000)	-	-	-	-
Totals	214 749 947	233 934 010	262 904 547	291 752 337	291 822 908	333 965 414	363 345 139	395 606 308

Table 4: Summary of expenditure outcomes and Medium Term Expenditure Estimates from 1999/00 to 2005/06 per standard item classification

	Expenditure outcome			Adjusted Estimate	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02					
Personnel expenditure	26 067 727	27 632 490	30 745 477	34 206 569	34 044 258	37 719 314	40 730 148	43 790 283
Administrative expenditure	2 221 401	2 645 700	3 392 841	3 821 963	3 814 683	4 177 139	4 577 596	4 884 543
Inventories	2 261 825	2 646 747	3 021 821	3 386 112	3 383 985	3 549 631	3 801 406	4 059 644
Equipment	1 282 791	1 653 402	2 220 246	2 355 545	2 261 693	2 563 005	2 832 874	3 073 422
Land and buildings	1 660 860	1 518 450	2 263 271	3 449 787	3 376 294	2 872 429	3 213 660	3 480 388
Professional and special services	6 429 913	7 402 889	9 744 643	10 239 148	9 928 492	11 297 621	12 042 431	12 793 070
Transfer payments	38 477 848	42 820 186	51 530 288	59 477 778	58 994 421	69 327 924	75 509 905	84 003 666
Miscellaneous expenditure	1 784 328	1 653 796	1 774 864	1 983 522	2 007 731	2 099 851	2 273 974	2 413 431
Sub-total (1)	80 186 693	87 973 660	104 693 451	118 920 424	117 811 557	133 606 914	144 981 994	158 498 447
Direct charge to the National Revenue Fund	133 665 654	145 921 140	157 917 092	173 966 913	173 980 981	197 323 500	212 667 595	227 324 618
Sub-total (2)	213 852 347	233 894 800	262 610 543	292 887 337	291 792 538	330 930 414	357 649 589	385 823 065
Umsobomvu Fund	855 000	-	-	-	-	-	-	-
Standing appropriations	42 600	39 210	294 004	65 000	30 370	35 000	34 000	22 000
Unallocated	-	-	-	-	-	-	1 661 550	1 761 243
Contingency reserve	-	-	-	-	-	3 000 000	4 000 000	8 000 000
Projected underspending	-	-	-	(1 200 000)	-	-	-	-
Totals	214 749 947	233 934 010	262 904 547	291 752 337	291 822 908	333 965 414	363 345 139	395 606 308

Table 5a: Summary of conditional grants to provinces

Vote number and title	Expenditure outcome			Adjusted Appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
CENTRAL GOVERNMENT ADMINISTRATION								
5. Provincial and Local Government	217 000	150 000	162 500	293 131	293 131	270 747	261 192	43 558
FINANCIAL AND ADMINISTRATIVE SERVICES								
8. National Treasury	1 520 030	970 000	1 824 000	1 950 000	1 950 000	2 534 488	2 876 362	3 055 773
SOCIAL SERVICES								
15. Education	192 000	230 979	296 896	425 925	408 778	442 888	377 058	399 681
16. Health	5 342 150	6 030 462	5 984 293	6 820 945	6 820 945	7 413 877	8 192 855	8 803 986
17. Labour	56 021	-	-	-	-	-	-	-
19. Social Development	72 204	54 793	2 019 973	58 300	58 300	1 553 917	3 858 180	6 862 391
ECONOMIC SERVICES AND INFRASTRUCTURE								
26. Agriculture	18 799	17 971	28 376	24 000	24 000	38 000	-	-
29. Housing	2 952 244	3 046 530	3 322 333	3 906 674	3 906 674	4 355 239	4 589 137	4 867 876
Total	10 370 448	10 500 735	13 638 371	13 478 975	13 461 828	16 609 156	20 154 784	24 033 265

Table 5b: Summary of conditional grants to local government (municipalities)

Vote number and title	Expenditure outcome			Adjusted Appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
CENTRAL GOVERNMENT ADMINISTRATION								
5. Provincial and Local Government	706 011	1 029 009	1 736 771	2 130 567	2 130 567	2 560 671	3 023 271	3 536 954
6. Public Works	356 147	374 000	353 256	259 820	259 820	259 820	-	-
FINANCIAL AND ADMINISTRATIVE SERVICES								
8. National Treasury	-	275 000	290 250	530 000	405 000	526 915	542 149	571 678
SOCIAL SERVICES								
20 Sport and Recreation South Africa	-	-	36 104	84 117	76 317	123 095	-	-
ECONOMIC SERVICES AND INFRASTRUCTURE								
30 Land Affairs	13 050	6 254	-	-	-	-	-	-
31 Minerals and Energy	-	-	-	228 013	228 013	240 000	245 000	258 000
33 Transport	30 133	22 109	38 211	39 744	39 744	9 100	-	-
34 Water Affairs and Forestry	1 341 711	1 515 060	1 454 213	1 698 786	1 698 786	1 938 248	1 805 888	1 971 041
Total	2 447 052	3 221 432	3 908 805	4 971 047	4 838 247	5 657 849	5 616 308	6 337 673

Table 6: Summary of amounts to be appropriated from the National Revenue Fund for 2003/04

Vote number and title	Appropriated (including statutory amounts)	Current	Capital	Transfers		To be appropriated	Statutory amounts	Total estimated expenditure	Increase/ (Decrease)
				Current	Capital				
R thousand	2002/03					2003/04			
CENTRAL GOVERNMENT ADMINISTRATION									
1. Presidency	127 449	131 562	4 737	13 488	-	149 787	1 785	151 572	24 123
2. Parliament	469 323	294 884	76 645	72 986	-	444 515	183 407	627 922	158 599
3. Foreign Affairs	2 079 298	1 895 010	146 872	201 673	-	2 243 555	-	2 243 555	164 257
4. Home Affairs	1 251 188	1 058 227	241 665	671 161	-	1 971 053	-	1 971 053	719 865
5. Provincial and Local Government	6 384 976	162 248	6 856	6 819 644	2 410 253	9 399 001	-	9 399 001	3 014 025
6. Public Works	3 730 679	2 204 675	1 964 844	37 361	259 820	4 466 700	-	4 466 700	736 021
FINANCIAL AND ADMINISTRATIVE SERVICES									
7. Government Communication and Information System	144 864	98 195	8 576	69 686	-	176 457	-	176 457	31 593
8. National Treasury	176 948 233	2 572 339	18 315	5 763 374	3 418 279	11 772 307	193 372 030	205 144 337	28 196 104
9. Public Enterprises	55 277	59 655	550	-	-	60 205	-	60 205	4 928
10. Public Service and Administration	137 285	103 112	4 551	1	50 001	157 665	-	157 665	20 380
11. Public Service Commission	55 695	63 733	482	-	-	64 215	-	64 215	8 520
12. SA Management Development Institute	20 644	15 870	762	25 629	-	42 261	-	42 261	21 617
13. Statistics South Africa	272 154	268 061	25 138	1	-	293 200	-	293 200	21 046
SOCIAL SERVICES									
14. Arts and Culture	608 035	159 357	3 135	504 478	259 557	926 527	-	926 527	318 492
15. Education	8 803 639	424 921	56 688	9 232 623	168 608	9 882 840	-	9 882 840	1 079 201
16. Health	7 185 130	581 739	20 310	6 974 487	809 984	8 386 520	-	8 386 520	1 201 390
17. Labour	4 166 884	668 957	102 200	519 932	-	1 291 089	3 600 000	4 891 089	724 205
18. Science and Technology	755 639	76 089	864	953 572	-	1 030 525	-	1 030 525	274 886
19. Social Development	409 261	200 732	2 656	1 749 114	-	1 952 502	-	1 952 502	1 543 241
20. Sport and Recreation South Africa	160 327	37 785	635	64 247	123 095	225 762	-	225 762	65 435
JUSTICE AND PROTECTION SERVICES									
21. Correctional Services	6 884 911	6 400 540	1 259 525	16 956	-	7 677 021	-	7 677 021	792 110
22. Defence	18 414 380	10 919 014	55 761	9 075 303	-	20 050 078	-	20 050 078	1 635 698
23. Independent Complaints Directorate	31 374	32 645	4 164	24	-	36 833	-	36 833	5 459
24. Justice and Constitutional Development	4 247 265	3 637 089	357 287	553 485	-	4 547 861	166 278	4 714 139	466 874
25. Safety and Security	19 203 719	20 821 008	1 063 058	-	-	21 884 466	-	21 884 466	2 680 747
ECONOMIC SERVICES AND INFRASTRUCTURE									
26. Agriculture	916 719	568 880	72 692	318 580	112 047	1 072 199	-	1 072 199	155 480
27. Communications	823 451	187 946	5 105	629 464	20 000	842 515	-	842 515	19 064
28. Environmental Affairs and Tourism	1 150 620	320 979	38 533	803 749	250 001	1 413 262	-	1 413 262	262 642
29. Housing	4 244 800	110 090	1 652	311 853	4 355 241	4 778 836	-	4 778 836	534 036
30. Land Affairs	964 207	634 456	29 870	2 075	972 709	1 639 110	-	1 639 110	674 903
31. Minerals and Energy	1 825 898	310 225	17 131	420 928	1 059 530	1 807 814	-	1 807 814	(18 084)
32. Trade and Industry	2 468 573	583 106	18 150	1 883 724	190 001	2 674 981	-	2 674 981	206 408
33. Transport	5 343 675	352 336	2 304	4 652 843	1 151 226	6 158 709	-	6 158 709	815 034
34. Water Affairs and Forestry	3 558 509	1 283 669	1 427 614	1 343 686	31 574	4 086 543	-	4 086 543	528 034
Totals	283 844 081	57 239 534	7 039 327	53 686 127	15 641 926	133 606 914	197 323 500	330 930 414	47 086 333

Table 7: Summary of training expenditure per Vote

Vote number and title		Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
Audited		Audited	Preliminary outcome					
1999/00	2000/01	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	
R thousand								
CENTRAL GOVERNMENT ADMINISTRATION								
1. Presidency	86	478	457	532	770	818	864	
2. Parliament	100	262	477	500	1 661	1 799	1 920	
3. Foreign Affairs	-	7 802	9 710	14 920	22 766	24 456	26 911	
4. Home Affairs	2 446	3 904	4 667	8 539	10 067	10 798	-	
5. Provincial and Local Government	442	359	441	938	1 801	1 874	1 963	
6. Public Works	-	-	-	11 727	12 688	13 356	13 356	
FINANCIAL AND ADMINISTRATIVE SERVICES								
7. Government Communication and Information System	410	377	685	1 504	1 829	1 940	2 055	
8. National Treasury	1 828	2 547	4 458	5 851	6 223	6 528	6 855	
9. Public Enterprises	381	1 150	2 120	1 077	40	45	54	
10. Public Service and Administration	480	909	1 489	866	1 140	1 284	1 478	
11. Public Service Commission	306	626	600	615	650	722	681	
12. SA Management Development Institute	136	132	265	141	150	161	177	
13. Statistics South Africa	613	1 423	3 866	3 699	3 968	4 287	4 648	
SOCIAL SERVICES								
14. Arts and Culture	393	355	552	624	638	670	690	
15. Education	-	-	-	-	-	-	-	
16. Health	404	718	1 813	3 551	1 916	2 069	2 192	
17. Labour	3 868	5 627	7 357	6 899	7 181	14 456	7 879	
18. Science and Technology	39	45	130	200	300	320	349	
19. Social Development	307	403	434	536	669	713	756	
20. Sport and Recreation South Africa	134	184	306	189	179	173	186	
JUSTICE AND PROTECTION SERVICES								
21. Correctional Services	57 323	41 999	53 467	52 066	71 567	76 194	73 922	
22. Defence	31 856	41 064	55 082	56 132	58 200	72 444	82 061	
23. Independent Complaints Directorate	190	93	403	350	378	401	423	
24. Justice and Constitutional Development	21 986	30 660	34 577	31 398	33 286	35 472	37 633	
25. Safety and Security	249 541	273 798	332 049	350 757	369 101	390 398	417 335	
ECONOMIC SERVICES AND INFRASTRUCTURE								
26. Agriculture	2 264	2 301	3 294	7 381	9 268	10 136	10 692	
27. Communications	1 487	3 515	4 018	3 882	4 770	4 985	5 234	
28. Environmental Affairs and Tourism	1 375	1 177	1 211	1 030	1 083	1 165	1 249	
29. Housing	422	517	160	2 402	1 978	2 144	2 264	
30. Land Affairs	851	3 627	4 718	5 842	7 103	7 480	7 869	
31. Minerals and Energy	1 897	2 467	3 750	3 783	3 982	4 328	4 534	
32. Trade and Industry	3 306	5 089	8 310	3 078	3 032	3 201	3 393	
33. Transport	1 095	754	809	3 451	3 011	2 864	3 036	
34. Water Affairs and Forestry	14 809	19 300	19 701	35 583	38 272	32 942	34 917	
Total	400 775	453 662	561 376	620 043	679 667	730 623	757 576	

Table 8: Summary of information and communications technology expenditure per Vote

Vote number and title	Expenditure outcome Audited	Adjusted appropriation	Medium-term expenditure estimate		
			2003/04	2004/05	2005/06
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06
CENTRAL GOVERNMENT ADMINISTRATION					
1. Presidency	1 900	5 140	4 407	4 940	5 232
2. Parliament	1 192	1 456	6 519	7 061	7 535
3. Foreign Affairs	22 855	40 171	59 000	48 906	53 631
4. Home Affairs	316 920	385 447	536 509	478 491	496 390
5. Provincial and Local Government	4 488	4 006	4 740	4 812	5 905
6. Public Works	-	8 933	75 200	60 240	66 288
FINANCIAL AND ADMINISTRATIVE SERVICES					
7. Government Communication and Information System	4 706	7 880	10 421	11 599	12 745
8. National Treasury	293 260	308 145	355 748	376 070	410 029
9. Public Enterprises	1 949	1 971	1 345	1 497	1 587
10. Public Service and Administration	2 863	573	640	726	827
11. Public Service Commission	498	225	238	264	285
12. SA Management Development Institute	1 852	1 791	1 953	1 993	550
13. Statistics South Africa	59 154	43 122	24 581	31 589	39 983
SOCIAL SERVICES					
14. Arts and Culture	2 171	2 344	2 413	2 793	2 680
15. Education	9 713	9 618	9 233	9 434	9 917
16. Health	2 070	2 103	4 809	3 885	3 914
17. Labour	52 422	54 702	57 755	60 228	63 844
18. Science and Technology	2 003	2 580	3 283	2 952	2 952
19. Social Development	16 940	18 343	18 475	18 539	19 651
20. Sport and Recreation South Africa	423	361	535	572	502
JUSTICE AND PROTECTION SERVICES					
21. Correctional Services	106 050	91 711	101 372	115 900	119 971
22. Defence	477 852	453 359	425 031	433 387	477 286
23. Independent Complaints Directorate	571	795	3 574	3 371	3 089
24. Justice and Constitutional Development	294 789	210 769	211 982	220 554	234 872
25. Safety and Security	525 608	533 213	590 880	623 420	650 757
ECONOMIC SERVICES AND INFRASTRUCTURE					
26. Agriculture	33 411	41 237	45 619	50 127	52 938
27. Communications	15 656	11 038	3 039	3 185	7 541
28. Environmental Affairs and Tourism	4 391	9 761	15 539	13 213	13 869
29. Housing	39 887	33 646	17 452	30 756	32 229
30. Land Affairs	45 303	33 532	40 314	39 022	41 436
31. Minerals and Energy	6 102	9 408	20 960	9 406	10 016
32. Trade and Industry	22 760	18 150	19 680	18 918	18 918
33. Transport	3 668	1 197	993	975	1 027
34. Water Affairs and Forestry	83 468	107 073	113 204	115 130	121 989
Total	2 456 895	2 453 800	2 787 443	2 803 955	2 990 386

Table 9: Summary of infrastructure spending per Vote

Vote number and title	Expenditure outcome				Estimated outcome 2002/03	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02			2003/04	2004/05	2005/06
R thousand								
CENTRAL GOVERNMENT ADMINISTRATION								
3. Foreign Affairs	7 855	47 443	48 380		36 580	42 625	45 184	47 895
4. Home Affairs	7 038	48 110	35 571		50 450	21 279	58 489	60 825
5. Provincial and Local Government	706 011	929 009	1 082 946		1 795 171	2 410 253	2 841 028	3 113 470
6. Public Works	509 830	588 482	727 805		642 305	908 491	672 467	197 511
FINANCIAL AND ADMINISTRATIVE SERVICES								
8. National Treasury	-	895 000	1 422 297		1 984 920	2 544 438	2 881 462	3 060 573
SOCIAL SERVICES								
14. Arts and Culture	22 240	30 048	32 874		125 976	259 557	295 003	317 666
15. Education	-	-	914		34 000	64 000	-	-
16. Health	153 410	347 280	466 539		537 000	717 628	911 860	1 027 428
17. Labour	4 709	1 088	29 213		73 502	55 105	47 565	29 971
18. Science and Technology	-	-	-		21 000	-	-	-
20. Sport and Recreation South Africa	-	-	36 104		84 117	123 095	-	-
JUSTICE AND PROTECTION SERVICES								
21. Correctional Services	576 039	284 578	710 553		673 918	900 589	1 054 162	1 122 950
22. Defence	39 426	32 258	70 826		55 026	55 761	66 913	70 203
23. Independent Complaints Directorate	-	-	140		850	-	-	-
24. Justice and Constitutional Development	105 060	112 475	236 113		311 138	279 739	293 523	311 134
25. Safety and Security	258 903	266 796	356 630		395 898	450 761	495 912	539 666
ECONOMIC SERVICES AND INFRASTRUCTURE								
26. Agriculture	25 828	22 561	24 817		26 302	26 356	28 516	30 117
27. Communications	-	4 350	-		40 000	20 000	20 000	21 200
28. Environmental Affairs and Tourism	-	-	147 000		239 764	282 082	200 327	72 700
29. Housing	2 941 244	2 997 680	3 225 958		3 800 674	4 246 239	4 473 597	4 745 404
30. Land Affairs	4 721	1 874	6 280		16 731	14 801	15 222	16 135
31. Minerals and Energy	-	-	600 000		946 895	1 039 600	1 066 556	1 123 473
32. Trade and Industry	-	-	-		58 200	190 000	179 140	189 888
33. Transport	899 944	701 081	1 557 777		1 894 064	1 935 556	1 895 789	2 003 536
34. Water Affairs and Forestry	624 041	645 181	659 991		640 006	976 582	994 806	794 854
Total	6 886 299	7 955 294	11 478 728		14 484 487	17 564 537	18 537 521	18 896 599

Amounts include Infrastructure programmes or large infrastructure projects over R20 million, small infrastructure projects, transfer of funds for infrastructure, fixed installations transferred to households and maintenance on infrastructure. Details are provided in the annexure to each Vote.

