

Handout B

From page 20.1 of Estimates of Expenditure (total justice budget) annotated

Vote 20

Begrotingspos 20

Justice
Justisie

20 -- 1

R2 240 538 000

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

DOEL: Om orde binne die gemeenskap te bevorder deur 'n doeltreffende stelsel van regspleging te handhaaf

Accounting officer: Director-General: Justice

Rekenpligte beampte: Direkteur generaal: Justisie

OVERALL AIM

Presentation according to programmes	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total		Aanbieding volgens programme
					Current Lopend		Capital Kapitaal		Totaal		
	Main divisions	1999/2000	1998/99	1999/2000	1998/99	1999/2000	1998/99	1999/2000	1998/99	1999/2000	1998/99
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Administration	140 645	150 362	3 990	3 893					144 635	154 255	1 Administrasie
2 Administration of justice	1 327 368	1 250 856	7 644	5 204					1 335 012	1 256 060	2 Regspleging
3 Administration of law	144 685	128 007	1 869	1 897					146 554	129 904	3 Regsbedeling
4 Public Protector		7 353		85	15 399				15 399	7 438	4 Openbare Beskermer
5 Legal aid		732			233 880	222 171			233 880	222 902	5 Regshulp
6 Auxiliary and associated services	94 080	65 319	8 776	10 862	258 202	161 573	4 000	937	365 058	238 691	6 Ondersteunende en verwante dienste
AMOUNT TO BE VOTED	1 706 778	1 602 629	22 279	21 941	507 481	383 744	4 000	937	2 240 538	2 009 251	BEDRAG WAT BEWILLIG MOET WORD
Amount forming a direct charge on the National Revenue Fund in terms of Act 88 of 1989											Bedrag wat ingevolge Wet 88 van 1989 regstreeks ten laste van die Nasionale Inkomstefonds kom
Judges' salaries and allowances	110 696	108 696							110 696	108 696	Salarisse en toelaes van regters
Total estimated expenditure	1 817 474	1 711 325	22 279	21 941	507 481	383 744	4 000	937	2 351 234	2 117 947	Totale beraamde uitgawe
Increase	106 149		338		123 737		3 063		233 287		Toename
Decrease											Afname

This year

programme 6

Last year

Handout C: Justice Programme 6 budget 1999/2000

From page 20.13 of Estimates of Expenditure (justice Programme 6) annotated

Justice—continued
Justisie—vervolg

20—13

PROGRAMME 6—continued

PROGRAM 6—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total		Programstruktuur
					Current Lopend		Capital Kapitaal		Totaal		
	1999/2000	1998/99	1999/2000	1998/99	1999/2000	1998/99	1999/2000	1998/99	1999/2000	1998/99	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Office for the Investigation of Serious Economic Offences	11 602	10 509	93	72					11 695	10 581	Kantoor vir Ondersoek van Ernstige Ekonomiese Misdrywe
Office for the Control of Interception and Monitoring of Communications	78	70	3						81	70	Kantoor vir die Beheer van Onderskepping en Meeluisstering van Mededelings
Truth and Reconciliation Commission a					14 617	21 904			14 617*	21 904	Kommissie vir Waarheid en Versoening a
Human Rights Commission a					15 965	13 233			15 965*	13 233	Menseregtekommissie a
Commission on Gender Equality a					10 726	10 244			10 726*	10 244	Kommissie op Geslagsgelykheid a
Special Investigating Unit b					16 894	16 192			16 894*	16 192	Spesiale Ondersoekseenheid b
Regional offices	82 400	54 740	1 960	1 573					84 360	56 313	Streekkantore
President Fund					200 000	100 000			200 000*	100 000	Presidentsfonds
Government motor transport departmental subsidised			6 720	9 217					6 720	9 217	Staatsmotorvervoer
							4 000	937	4 000	937	departementeel gesubsidieerd
			6 720	9 217			4 000	937	10 720	10 154	
	94 080	65 319	8 776	10 862	258 202	161 573	4 000	937	365 058	238 691	

a Accounting officer: Chief Executive Officer.

b Accounting officer: Head of the Special Investigating Unit.

* Column 2 item.

a Rekenpligtige beampte: Hoof-uitvoerende Beampte.

b Rekenpligtige beampte: Hoof van die Spesiale Ondersoekseenheid.

* Kolom 2-item.

total for programme

this year
thousands

Handout D: National budget 1999/2000 (R million)

Department	Budget	% of total
President	33	0%
Exec Deputy President	36	0%
Parliament	342	0%
Agriculture	658	1%
Arts, Culture, Science & Technology	845	1%
Statistics SA	144	0%
Communications	780	1%
Constitutional Development	1 528	2%
Correctional Services	5 059	6%
Defence	10 677	13%
Education	7 028	9%
Environment & Tourism	469	1%
Finance	6 175	8%
Foreign Affairs	1 276	2%
Health	5 940	7%
Home Affairs	1 322	2%
Housing	3 531	4%
Independent Complaints Directorate	24	0%
Justice	2 545	3%
Labour	825	1%
Land Affairs	693	1%
Minerals & Energy	616	1%
Public Enterprises	31	0%
Public Service & Administration	53	0%
Public Service Commission	51	0%
Public Works	2 876	4%
Government Communication & Information	49	0%
SA Management Development Institute	18	0%
SA Police Service	14 534	18%
Sport and Recreation	101	0%
State Expenditure	1 181	1%
Trade & Industry	2 065	3%
Transport	3 497	4%
Water Affairs & Forestry	2 498	3%
Welfare	137	0%
Unallocated	1 051	1%
Donor funds	750	1%
Total	79 434	100%

Note: 0% means that the amount is very small compared to the total, less than half a percent.

Handout F: Worksheet: Budget calculations

1. What is the total amount of the national budget for 1999/2000?
2. What amount was allocated to the Department of Justice in 1999/2000?
3. What percentage of the national budget goes to justice in 1999/2000?
4. What amount was allocated to the Commission on Gender Equality (CGE) in 1999/2000?
5. What percentage of Programme 6 goes to the CGE in 1999/2000? And what percentage of the total Justice budget goes to the CGE?
6. What percentage of the national budget goes to the CGE in 1999/2000?
7. What amount was allocated to the Human Rights Commission in 1999/2000? What amount was allocated to pay judges salaries and allowances?
8. What amount was allocated to the CGE in 1998/1999?
9. What percentage of the justice budget went to the CGE in 1998/1999?
10. Did Justice get more or less money in 1999/2000 than in 1998/1999?
11. Did the CGE get more or less money in 1999/2000 than in 1998/1999?