### REPUBLIC OF SOUTH AFRICA

# **APPROPRIATION BILL**

(As introduced in the National Assembly (proposed section 77)) (The English text is the official text of the Bill)

(MINISTER OF FINANCE)

[B 3—2023] ISBN 978-1-4850-0850-7

## BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2023/24 financial year; to prescribe conditions for the spending of funds withdrawn for the 2024/25 financial year before the commencement of the Appropriation Act for the 2024/25 financial year; and to provide for matters incidental thereto.

#### **PREAMBLE**

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of Parliament;

WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

AND WHEREAS section 7(1) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

E IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:-

### Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, must bear the meaning so assigned, and—

"allocation-in-kind" means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2023/24 financial year;

"conditional allocation" means a conditional allocation to a province or a municipality from the national government's share of revenue raised nationally, which is provided for 10 and whose purpose is specified in the Division of Revenue Act for the 2023/24 financial year;

"contingencies" mean unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2023/24 financial year; 15 "current payment" means any payment made by a department classified as, or deemed to be, a current payment in terms of the instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;

"Minister" means the Cabinet member responsible for finance;

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"payment for capital assets" means any payment made by a department classified as, or deemed to be, a payment for capital assets in terms of the instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009) and the Asset Management Framework (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

"payment for financial assets" means any payment made by a department classified as, or deemed to be, a payment for financial assets in terms of the instructions issued in the Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act:

"Public Finance Management Act" means the Public Finance Management Act, 1999 10 (Act No. 1 of 1999);

"purpose" includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies, and for current payments, means compensation of employees, goods and services, and interest and rent on land;

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"relevant Parliamentary Committees" means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and

"transfers and subsidies" means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the 20 Guidelines for Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act.

#### Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2023/24 financial year to votes and the main 25 divisions within a vote, and for the purposes that are specified, are set out in the

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(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2023/24 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2022 (Act No. 7 of 2022).

### Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated in the 35 Schedule may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament.

#### **Conditions for appropriations**

- **4.** (1) The Minister may, in writing—
  - (a) impose conditions on an amount in the Schedule, other than a conditional 40 allocation, in order to promote transparency and accountability and the effective management of the appropriation; and

(b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.

(2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the 45 National Treasury's next quarterly report to the relevant Parliamentary Committees.

### Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, subject to subsection (4)(b), approve that unspent funds in an amount in the Schedule appropriated for-

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- (a) transfers and subsidies to other institutions, be used elsewhere within the same main division;
- (b) payment for capital assets, be used elsewhere within the same vote; or
- (c) payment for financial assets, be used elsewhere within the same main division.

- (2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—
  - (a) subsection (1); and
  - (b) section 43(1) of the Public Finance Management Act,

may not exceed eight per cent of the amount appropriated under that main division.

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- (3) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.
- (4) (a) Despite any provision in other legislation to the contrary, the amount appropriated for the compensation of employees within a vote in the Schedule to this 10 Act, may only be increased with the approval of the Minister.
- (b) The Minister may not approve the use of unspent funds in terms of subsection (1) to increase the compensation of employees.
- (5) (a) Section 43 of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure within the same main division for another classification as envisaged in the definition of "purpose" in section 1.
- (b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the 20 amount appropriated for the classification with the approval of the Minister.

#### Authorisation of expenditure

- **6.** (1) Despite any provision in any other legislation to the contrary, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure—
  - (a) is unforeseeable and unavoidable;
  - (b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest;
  - (c) was announced during the tabling of the 2023/24 annual budget or an adjustments budget; or
  - (d) was approved in the appropriation for the 2022/23 financial year and shall be 30 proposed to be rolled over to the 2023/24 financial year in order to finalise expenditure that could not take place in the 2022/23 financial year, as originally planned.
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies.
- (3) Any expenditure approved in terms of subsection (1)(c) may not exceed the amount announced by the Minister for a specific item during the tabling of the annual budget or an adjustments budget.
  - (4) Expenditure approved in terms of subsection (1)—
    - (a) is a direct charge against the National Revenue Fund and must be attributed to 40 a vote:
    - (b) is subject to conditions that the Minister may impose;
    - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
    - (d) must, despite section 30(2) of the Public Finance Management Act, be 45 included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).

#### Spending before commencement of Appropriation Act for 2024/25 financial year

- **7.** The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2024/25 financial year before the commencement of the 50 Appropriation Act for the 2024/25 financial year is, with the necessary changes, subject to—
  - (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2023/24 financial year, as if the funds were allocated for the 2023/24 financial year;
  - (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2023/24 financial year, as if the funds were allocated for the 2023/24 financial year; and

(c) the applicable provisions of the Division of Revenue Act for the 2024/25 financial year, when the said Act takes effect.

#### **Delegations and authorisations**

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- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
- (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
  - (a) must be in writing;

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- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
- (d) does not divest the Minister of the responsibility concerning the exercise of 15 the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn by the Minister in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

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### Regulations

**9.** The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

Short title 25

10. This Act is called the Appropriation Act, 2023.

	S	CHEDULE						
			Curre	ent Payments		Tf	Pavments	Pavments
			Compensation	Goods and	Interest and Rent	Transfers and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency	617 192	383 084	217 954		570	15 584	
Ι'	Purpose: Facilitate a common programme towards the achievement of the electoral	017 192	303 004	217 934		370	13 304	
	mandate and the enhanced integrity of the state through considered planning,							
	coordination, oversight, mobilisation and support.							
	1 Administration	544 921	352 138	178 427		570	13 786	
	Provide strategic leadership, management and support services to the	044 021	002 100	170 427		0.0	10 700	
	department.							
		==.	45.504					
	2 Executive Support  Provide strategic and administrative support to enable Cabinet to foster	51 651	15 531	34 667			1 453	
	accountability and policy coherence through integrated planning, policy							
	coordination, and the implementation of the strategic agenda of government.							
		00.000	45.445	4.000			0.45	
	3 Policy and Research Services  Provide policy and research support to the president and deputy president in	20 620	15 415	4 860			345	
	exercising their constitutional mandates within the context of government							
	priorities.							
2	Parliament	3 423 486**						
	Purpose: Provide the support services required by Parliament to fulfil its constitutional							
	functions, assist political parties represented in Parliament to secure							
	administrative support and service constituents, and provide members of Parliament with the necessary facilities.							
	raniament with the necessary facilities.							
3	Cooperative Governance	121 698 251	346 684	4 745 373		116 582 750	23 444	
	Purpose: Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to							
	enable accelerated service delivery.							
	·							
	1 Administration	351 268	157 813	182 031			11 424	
	Provide strategic leadership, management and support services to the department.							
	иоринтон.							
	2 Intergovernmental Support	19 206 360	69 166	68 243		19 068 951		
	Facilitate and coordinate improvements in the functionality of provinces and							
	municipalities. Strengthen coordination across the different spheres of government and support improvements in the delivery of services to							
	households and communities.							
	Of which							
	Conditional allocations to local government  * – Integrated Urban Development Grant					1 172 448		
	* — Municipal Infrastructure Grant					17 545 049		
	Departmental agencies and accounts							
	* - Municipal Infrastructure Support Agent: Operations					351 454		
	3 Intergovernmental Policy and Governance	96 917 792	78 379	167 104		96 672 309		
	Facilitate efficient municipal administrative systems. Coordinate	00 011 102	70070	107 104		30 072 000		
	policy. Conduct research, monitoring and evaluation to build institutional							
	resilience in provinces and municipalities.							
	Of which Allocation-in-kind to local government							
	* – Municipal Systems Improvement Grant			146 516				
	Departmental agencies and accounts							
	* - Municipal Demarcation Board: Operations					73 104		
	<ul> <li>South African Local Government Association: Operations         Foreign governments and international organisations     </li> </ul>					36 408		
	Totalgri governments and international organisations     Totalgri governments and International organisations     Totalgri governments and international organisations							
	<ul> <li>Moroccan Office: Membership fee</li> </ul>					1 576		
	Municipal bank accounts							
	Local Government Equitable Share     Non-profit institutions					96 546 258		
	* - South African Cities Network: Operations					8 538		
	<ul> <li>United Cities and Local Governments of Africa</li> </ul>							
	South African Regional Office: Operations					6 425		
	4 National Disaster Management Centre	932 161	28 260	55 911		841 490	6 500	
	Promote an integrated and coordinated system of disaster management with	302 101	20 200	30 011		571 400	0 000	
	special emphasis on prevention and mitigation by all role players and							
	stakeholders. Of which							
	Or wnich  Conditional allocations to local government							
	* - Municipal Disaster Recovery Grant					320 915		
	* – Municipal Disaster Response Grant					372 732		
Щ.	Specifically and Evaluatively Appropriated		<u> </u>					

<sup>\*</sup> Specifically and Exclusively Appropriated
\*\* The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

	ა	CHEDULE						
1								
			Curr	ent Payments		<b>T</b> (		
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Conditional allocation to provinces  * - Provincial Disaster Response Grant					145 843		
	Households					145 045		
	Bursaries for Non-employees: Disaster risk management-related							
	studies					2 000		
	5 Community Work Programme	4 290 670	13 066	4 272 084			5 520	
	Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.							
	coolai ana coonomic molacion sy tangoning aroac or mgn anompicymoni.							
4	Government Communication and Information System	750 746	284 102	201 835		256 609	8 200	
	Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance,							
	reconstruction and development, nation building, and reconciliation.							
	1 Administration	199 088	79 133	114 695		40	5 220	
	Provide strategic leadership, management and support services to the							
	department.							
1	2 Content Processing and Dissemination	428 008	102 658	66 745		256 565	2 040	
1	Provide strategic leadership in government communication to ensure							
1	coherence, coordination, consistency, quality, impact and responsiveness.							
	Of which							
	Departmental agencies and accounts  - Brand SA: Operations					219 526		
	Media Development and Diversity Agency: Operations					37 039		
	3, 3, 4,							
	3 Intergovernmental Coordination and Stakeholder Management	123 650	102 311	20 395		4	940	
	Implement development communication through mediated and unmediated							
	communication channels, and foster sound stakeholder relations and partnerships.							
	partnersnips.							
5	Home Affairs	10 863 343	3 958 078	2 661 380		3 956 519	287 366	
	Purpose: Efficiently determine and safeguard the identity and status of citizens.							
	Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.							
	South Africa's international obligations.							
	1 Administration	2 719 453	708 025	1 992 198		3 403	15 827	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which			075 470				
	<ul> <li>* – Information and Modernisation Systems: Operations</li> </ul>			875 173				
	2 Citizen Affairs	3 361 397	2 896 449	169 057		24 352	271 539	
	Provide secure, efficient and accessible services and documents to citizens							
	and lawful residents.							
	Of which		=======	=				
	<ul> <li>Presidential Employment Initiative: Digitisation programme Households</li> </ul>		559 513	7 825			271 539	
1	* - Employee Social Benefits: Leave gratuities							
1	Presidential Employment Initiative: Digitisation programme					992		
1								
1	3 Immigration Affairs	858 589	353 604	500 125		4 860		
1	Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum							
1	seekers and regulate refugee affairs.							
1	33							
1	4 Institutional Support and Transfers	3 923 904				3 923 904		
1	Provide institutional support and transfer funds to the Electoral Commission,							
1	the Represented Political Parties' Fund and the Border Management Authority.							
1	Authority. Of which							
ĺ	Departmental agencies and accounts							
	Border Management Authority: Operations					1 341 225		
	Electoral Commission: Operations  Page 2015 April 19 Commission					2 232 334		
1	<ul> <li>Represented Political Parties' Fund: Operations</li> </ul>					350 345		
6	International Relations and Cooperation	6 694 073	3 006 890	2 454 756	151 101	798 907	282 419	
ĺ	Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy							
ĺ	and international relations programmes.							
Ì	1 Administration	1 715 624	508 134	782 919	151 101	1 834	271 636	
ĺ	Provide strategic leadership, management and support services to the	1 / 10 024	JUO 134	102 919	101 101	1 834	21 1 030	
Ì	department.							
1	2 International Relations	3 390 019	1 967 415	1 389 276		22 942	10 386	
	Promote relations with foreign countries.							
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<sup>\*</sup> Specifically and Exclusively Appropriated

	<u> </u>	CHEDULE				1		
			Curre	ent Payments				
			Guire	oner aymone	Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2	ECO 220	272 447	400.050		2 202	250	
	3 International Cooperation  Participate in initiatives of international organisations and institutions in line	562 336	372 417	186 358		3 202	359	
	with South Africa's national values and foreign policy objectives.							
	, , , , , , , , , , , , , , , , , , ,							
	4 Public Diplomacy and Protocol Services	256 955	158 924	96 203		1 790	38	
	Communicate South Africa's role and position in international relations in							
	domestic and international arenas, and provide state protocol services.							
	5 International Transfers	769 139				769 139		
	Fund membership fees and transfers to international organisations.	705 155				703 133		
	Of which							
	Departmental agencies and accounts							
	African Renaissance and International Cooperation Fund: Operations					49 890		
	South African Development Partnership Agency: Operations  - South African Development Partnership Agency: Operations					12 185		
	Foreign governments and international organisations  – Humanitarian Aid: Humanitarian projects					25 264		
	International Organisations: Membership fees					23 204		
	African, Caribbean and Pacific Group of States					9 049		
	<ul> <li>African Union</li> </ul>					262 785		
	Asia-African Legal Consultative Organisation					356		
	Biological and Toxin Weapons Convention					826		
	Commonwealth of Nations     Comprehensive Nuclear-Test-Ban Treaty					10 269 7 602		
	India-Brazil-South Africa Trust Fund					16 379		
	<ul> <li>International Tribunal for the Law of the Sea</li> </ul>					1 450		
	<ul> <li>Organisation for Economic Cooperation and Development</li> </ul>					908		
	<ul> <li>Permanent Court of Arbitration</li> </ul>					320		
	Southern African Development Community					152 132		
	United Nations     International Organisations: Operations					199 068		
	Group of 77 Countries					254		
	Indian Ocean Rim Association Research Centre					406		
	<ul> <li>Pérez-Guerrero Trust Fund</li> </ul>					102		
	<ul> <li>South Centre Capital Fund</li> </ul>					1 998		
	<ul> <li>United Nations Convention on the Law of the Sea</li> </ul>					956		
	United Nations Development Programme					16 940		
7	National School of Government	229 018	60 416	48 927		115 680	3 995	
	Purpose: Provide or coordinate the provision of learning, training and development							
	interventions that lead to improved performance and service delivery in the							
	public sector.							
	1 Administration	113 338	60 416	48 927			3 995	
	Provide strategic leadership, management and support services to the	113 330	60 416	40 921			3 993	
	department.							
	2 Public Sector Organisational and Staff Development	115 680				115 680		
	Facilitate transfer payments to the training trading account, which provides							
	education, development and training to public sector employees.							
	Of which Departmental agencies and accounts							
	National School of Government Training Trading Account: Operations					115 680		
		_						
8	National Treasury	34 889 373	920 001	2 100 834		29 788 267	163 151	1 917 120
	Purpose: Support economic growth and development, good governance, social							
	progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the							
	maintenance of macroeconomic and financial sector stability, and the							
	effective financial regulation of the economy.							
	1 Administration	706 104	224 366	327 630		4 838	149 270	
	Provide strategic leadership, management and support services to the							
	department. Of which							
1	Departmental agencies and accounts							
	Finance and Accounting Services Sector Education and Training							
	Authority: Operations					2 535		
1	05	/=o =a -	60.054	4		60.04		
	2 Economic Policy, Tax, Financial Regulation and Research	172 506	93 051	44 630		33 911	914	
	Provide specialist policy research, analysis and advisory services in the areas							
	of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.							
	Of which							
	Departmental agencies and accounts							
	Cooperative Banks Development Agency: Operations					20 911		
	Financial Sector Conduct Authority  Orthod Council Constitute					40.000		
	<ul> <li>Ombud Council: Operations</li> </ul>					13 000		

		CHEDULE						
			Curre	ent Payments		T		
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financia
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Public Finance and Budget Management	4 305 641	248 840	620 023		3 433 366	3 412	
	Provide analysis and advice on fiscal policy and public finances,							
	intergovernmental financial relations, and expenditure planning and priorities.  Manage government's annual budget process and provide public finance							
	management support. Facilitate employment creation and high-impact							
	government initiatives, and strengthen infrastructure planning and delivery.							
	Of which							
	Allocation-in-kind to local government							
	* - Neighbourhood Development Partnership Grant			100 902				
	Conditional allocations to local government					450.057		
	* - Infrastructure Skills Development Grant					159 857		
	Local Government Financial Management Grant     Neighbourhood Development Partnership Grant					568 571 1 474 813		
	Programme and Project Preparation Support Grant					376 792		
	Departmental agencies and accounts							
	Development Bank of Southern Africa: Support to the infrastructure							
	fund							
	- Operations					46 273		
	Social housing programme     Figure 2 and Figure Commission: Operations					152 500		
	Financial and Fiscal Commission: Operations     Government Technical Advisory Centre					64 084		
	Operations					75 192		
	Facilitation of public funds for job creation initiatives					514 035		
	<ul> <li>Machinery and equipment</li> </ul>					999		
	4 Asset and Liability Management	1 135 379	90 048	44 623			708	1 000 000
	Manage government's annual funding programme in a manner that ensures							
	prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-							
	owned entities through financial analysis and oversight.							
	Of which							
	<ul> <li>Land and Agricultural Development Bank of South Africa:</li> </ul>							
	Purchase of equity							1 000 000
	5 Financial Accounting and Supply Chain Management Systems	1 237 345	232 629	934 292		62 242	8 182	
	Facilitate governance and accountability by promoting and enforcing the	1 237 343	232 029	934 292		02 242	0 102	
	transparent, economic and effective management of revenue, expenditure,							
	assets, liabilities and supply chain processes in the public sector.							
	Of which							
	Departmental agencies and accounts							
	Accounting Standards Board: Operations     Independent Boardston, Board for Auditors, Operations					14 626		
	<ul> <li>Independent Regulatory Board for Auditors: Operations</li> </ul>					45 857		
	6 International Financial Relations	2 591 332	31 067	35 099		1 607 381	665	917 120
	Manage South Africa's interests in shaping regional and global policies that							
	advance the economic, financial and development objectives of the country							
	and Africa.							
	Of which							
	<ul> <li>African Development Bank and African Development Fund:</li> <li>Purchase of equity</li> </ul>							638 850
	* — World Bank Group: Purchase of equity							278 270
	Foreign governments and international organisations							2.02.0
	Collaborative Africa Budget Reform Initiative: Membership fee							
	and public finance management support to member countries					2 444		
	Common Monetary Area Compensation: Commitment in terms							
	of common monetary agreement					1 403 295		
	Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes					6 994		
	International Finance Facility for Immunisation: Reduction of					0 334		
	vaccine-preventable deaths among children under the age of five					16 126		
	<ul> <li>Regional Technical Assistance Centre for Southern Africa: Public</li> </ul>							
	finance management reform capacity building programmes in East,							
	Central and Southern Africa  - World Bank Group: Development assistance to low income					1 353		
	world Bank Group: Development assistance to low income     countries and assistance in the multilateral debt relief initiative					66 340		
	International Organisations: Membership fees					30 340		
	African Development Fund					109 369		
	<ul> <li>African Institute for Economic Development and Planning</li> </ul>					1 460		
	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
			_					
			Curre	ent Payments		T (		
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	7 038 992		94 537		6 944 455		
	Provide for government's pension and post-retirement medical benefit							
	obligations to former employees of state departments and bodies. Provide for							
	similar benefits to retired members of the military.  Of which							
	Foreign governments and international organisations							
	United Kingdom Tax: Tax on pensions of former staff who had							
	worked in the United Kingdom					1 000		
	Households							
	<ul> <li>Civil Pensions</li> </ul>							
	<ul> <li>Early Retirement</li> </ul>					76 318		
	- Injury on Duty					746 205		
	Political Office-bearers Pension Fund					3 662		
	Post-retirement Medical Scheme     Special Pensions					5 246 206 495 000		
	Other pensioner benefits					131 137		
	Military Pensions: Pensions and medical benefits					244 927		
	,					217 021		l
	8 Revenue Administration	12 157 596				12 157 596		l
1	Ensure the efficient transfer of funds to the South African Revenue Service for							
	the administration of an efficient tax system and for the provision of tax							l
	education to the public. Ensure maximum compliance with tax and customs							
1	legislation, maximise revenue collection and facilitate trade.							
	Of which Departmental agencies and accounts							
	South African Revenue Service							
	* - Operations					11 606 355		
	* - Office of the Tax Ombud: Operations					51 241		
	* - Machinery and equipment					500 000		
	,							
	9 Financial Intelligence and State Security	5 544 478				5 544 478		
	Ensure the efficient transfer of funds to the Financial Intelligent Centre and							
	State Security Agency to enhance the state's ability to combat financial crime,							
	including money laundering and terror financing activities. Gather intelligence							
	for the purposes of national security, defence and combating crime.							
	Of which Departmental agencies and accounts							
	Financial Intelligence Centre							
	* - Operations					366 351		
	* - Machinery and equipment					19 379		
	- Secret Services							
	* - Operations					4 792 859		
	* – Machinery and equipment					365 889		
9	Planning, Monitoring and Evaluation	475 848	322 692	147 986			5 170	
ľ	Purpose: Improve government service delivery through integrated planning, monitoring	470040	022 002	147 500			0 110	
	and evaluation.							
	1 Administration	193 036	116 481	72 446			4 109	
	Provide strategic leadership, management and support services to the							l
	department.							
								l
	2 National Planning Coordination	84 613	55 572	28 680			361	
	Facilitate and coordinate macro and transversal planning functions across							
	government, and coordinate planning functions in the department.							
	3 Sector Monitoring Services	69 542	58 181	10 661			700	
	Ensure government policy coherence. Develop, facilitate, support and monitor	03 342	30 101	10 00 1			700	
1	the implementation of sector plans and intervention strategies.							
	, , , , , , , , , , , , , , , , , , , ,							
	4 Public Sector Monitoring and Capacity Development	85 565	62 039	23 526				
	Support the implementation of the medium-term strategic framework by							
	monitoring and improving the capacity of state institutions to develop and							
	implement plans and provide services.							
1	5 Evidence and Knowledge Systems	43 092	30 419	12 673				
	5 Evidence and Knowledge Systems	43 092	30 4 19	12013				l
1	Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across							
	government.							
1								
10	Public Enterprises	302 912	185 333	113 512		20	4 047	
1	Purpose: Drive investment, productivity and transformation in the department's portfolio							
	of state-owned companies to unlock growth, drive industrialisation, create							
1	jobs and develop skills.							

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE						
			Curre	ent Payments				
			Compensation		Interest and Rent	Transfers and	Payments for Capital	Payments for Financial
Vote	,	Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
	Administration     Provide strategic leadership, management and support services to the department.     Of which	165 389	93 940	67 382		20	4 047	1.000
	Municipal bank accounts  - Vehicle Licences: Licence fees paid to municipalities					20		
	State-owned Companies Governance Assurance and Performance     Provide and enforce state-owned companies' governance, legal assurance,     and financial and non-financial performance monitoring, evaluation and     reporting systems in support of the shareholder to ensure alignment with     government priorities.	65 577	37 003	28 574				
	Business Enhancement, Transformation and Industrialisation     Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.	71 946	54 390	17 556				
11	Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.	553 460	300 214	194 208		52 515	6 523	
	Administration     Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.	269 597	121 795	137 480		4 291	6 031	
	Human Resource Management and Development     Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.	49 990	43 645	6 160			185	
	3 Negotiations, Labour Relations and Remuneration Management  Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.  Of which Foreign governments and international organisations  Organisation for Economic Cooperation and Development  Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	96 661	61 443	34 731		350 350	137	
	4 E-Government Services and Information Management  Manage, oversee and facilitate ICT governance, e-enablement, ICT  infrastructure, information and knowledge management, and innovation in the  public service. Coordinate and facilitate ICT stakeholder management.	29 414	23 704	5 635			75	
	5 Government Service Access and Improvement  Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.  Of which Departmental agencies and accounts	107 798	49 627	10 202		47 874	95	
	Centre for Public Service Innovation: Operations     Foreign governments and international organisations					45 894		
	Open Governments and international organisations     Open Government Partnership: Membership fee     International Organisations: Membership fees					1 540		
	International Organisations: Membership rees     African Association for Public Administration and Management     International Institute of Administrative Sciences					370 70		
12	Public Service Commission Purpose: Promote constitutional values and the principles of public administration in the public service.	292 119	220 075	69 813		558	1 673	
	Administration     Provide strategic leadership, management and support services to the department.     Of which	140 541	78 286	60 237		558	1 460	
	Foreign governments and international organisations  - Association of African Public Services Commissions: Membership fee					35		

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curre	nt Doumonto				
1			Curre	ent Payments	Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					523		
		40.050	40.400					
	Leadership and Management Practices     Promote sound public service leadership, human resource management,	49 359	46 422	2 862			75	
	labour relations and labour practices.							
	·							
	3 Monitoring and Evaluation	44 329	41 137	3 126			66	
	Establish a high standard of service delivery, monitoring and good governance in the public service.							
	governance in the public service.							
	4 Integrity and Anti-corruption	57 890	54 230	3 588			72	
	Undertake public administration investigations, analyse and refer cases of							
	alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven							
	public service and administration.							
	F							
13	Public Works and Infrastructure Purpose: Provide policy formulation for, and coordination, regulation and oversight of,	8 782 105	587 601	694 966		7 490 793	8 745	
	the public works sector in relation to the accommodation, housing, land and							
	infrastructure needs of national departments. Enhance intergovernmental							
	relations by coordinating concurrent public works functions. Lead and direct							
	the implementation of the national expanded public works programme.  Promote growth, job creation and transformation in the construction and							
	property industries.							
	1 Administration	554 813	301 065	246 667		946	6 135	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Intergovernmental Coordination	59 787	40 164	12 781		6 462	380	
	Promote sound sectoral and intergovernmental relations and strategic							
	partnerships. Coordinate with provinces on immovable asset registers,							
	construction and property management, and the reporting of performance							
	information within the public works sector. Of which							
	Households							
	<ul> <li>Bursaries for Non-employees: Infrastructure-related studies</li> </ul>					6 371		
	2 Evpandad Bublia Warka Bragramma	3 077 951	193 626	100 061		2 695 284	980	
	3 Expanded Public Works Programme  Coordinate the implementation of the expanded public works programme,	3 077 951	193 626	188 061		2 695 284	980	
	which aims to create work opportunities and provide training for unskilled,							
	marginalised and unemployed people.							
	Of which							
	Conditional allocation to local government  * – Expanded Public Works Programme Integrated Grant for							
	Municipalities					781 385		
	Conditional allocations to provinces							
	<ul> <li>Expanded Public Works Programme Integrated Grant for Provinces</li> </ul>					434 762		
	* - Social Sector Expanded Public Works Programme Incentive Grant					434 /02		
1	for Provinces					426 480		
1	Non-profit institutions							
1	Various Institutions: Non-state Sector Programme     Work opportunities					1.050.404		
	<ul> <li>Work opportunities</li> </ul>					1 052 431		
1	4 Property and Construction Industry Policy and Research	5 028 151	22 160	224 648		4 781 143	200	
1	Promote the growth and transformation of the construction and property							
1	industries. Promote a standardised approach and best practice in							
	construction and immovable asset management in the public sector.  Of which							
1	Departmental agencies and accounts							
1	<ul> <li>Agrément South Africa: Operations</li> </ul>					34 082		
1	Construction Education and Training Authority: Operations     Construction Industry Provide Appendix Operations					571		
	<ul> <li>Construction Industry Development Board: Operations</li> <li>Council for the Built Environment: Operations</li> </ul>					80 320 54 704		
1	Property Management Trading Entity: Operations					4 470 819		
1	Foreign governments and international organisations							
1	Commonwealth War Graves Commission: Maintenance of							
1	soldiers' graves Public corporations					29 533		
1	Industrial Development Corporation of South Africa Limited							
	Presidential infrastructure Coordinating Commission: Operations					110 722		
				_				
	5 Prestige Policy	61 403	30 586	22 809		6 958	1 050	
1	Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.							
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<sup>\*</sup> Specifically and Exclusively Appropriated

About Discovery   Compensation   C		3	CHEDULE						
Variety   Vari									
Main Divided   Compression   Course and analysis of Frequency   Course				Curre	ent Payments		<b>-</b> .	Б	
Main Direction   Main Direction   Of Employees   Services   Charles   Substitions   November   No				Compensation	Goods and				Payments for Financial
Particle	Vote		Main Division						Assets
Departmental generates and accounts									R'000
Departmental generates and accounts									
Setilated South Afficial Provincial Coordination   9 720   144   1482   150 20   320 144									
14   Statistics South Africa:   2   201746   1645 543   722 857   202   320 144							0.700		
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Purpose Lead and patients in the production of adatabase, in the with information and production of adatabase, in the with the information of the production of adatabase, and adatabase about documentary of the production of adatabase and adatabase about documentary of the production of the product									
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1 Administration   1 Administr									
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3 Population and Social Statistics Produce population and social statistics of inform evidence-based socioeconomic development.  4 Methodology and Statistical Infrastructure Develop standards, statistical research.  5 Statistical Support and Informatics Enable statistical production through technology and promote the use of statistical research.  5 Statistical Support and Informatics Enable statistical production through technology and promote the use of statisticals.  6 Statistical Corperations and Provincial Coordination Collect and process data, and intered with stakeholders and users at the provincial and local develop.  7 South African National Statistics System Develop and coordinate the national statistical system in South Africa.  15 Traditional Affairs Purpose: Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory Transevorks; and promote culture, Inchipage and social reductions.  1 Administration Purpose: Coordinate traditional and statistics and support services to the department.  Of which Municipal bank accounts - Vehicle Licenose Licenose Expand to municipalities  2 Research, Policy and Logisticino Purpose: Coordination and Protection of the Rights or Purpose: Coordination and Coordination Purpose culture, Inchipage and social bandership, including Kind-San leadership statistics and support to the institutions adoptive for reduction and protection for the institution and plant of accounts - Corporate statistics, and support for the institutions of practicion of the Rights - Corporate statistics, and support for the institutions of practicion of the Rights - Corporate statistics, and support for the 21st contury.  1 Administration - Provise strategic leadership, management and supports of the 21st contury.  1 Administration - Provise strategic leadership, management and support services to the department.  1 Administration - Provise strategic leadership, management and support services to the department.									
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4 Methodology and Statistical Infrastructure Develop standards, statistical frames and methodologies, and conduct statistical research.  5 Statistical Support and Informatics Enable statistical production through technology and promote the use of statistics.  6 Statistical Operations and Provincial Coordination Collect and process data, and inferest with stakeholders and users at the provincial and local weeks.  7 South African National Statistics System Develop and coordinate the national statistics system Develop and coordinate the national statistics system in South Africa.  15 Traditional Affairs Purpose: Coordinate traditional affairs across government through the development of appropriate piblies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.  1 Administration Provide strategic leadership, management and support services to the department.  Manifelph abné accounts — Vehicle Licenoese: Licenoe fees paid to municipalities  2 Research, Policy and Legilation Develop, review, coordinate on and standards, and support traditional affairs and sufficient provides comprehensive support to the institutions of traditional leadership.  3 Institutional Support and Coordination Provide comprehensive support to the institutions of traditional leadership, include short short statistics of powerment.  Or which Departmental agencies and accounts — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion and Protection of the Rights — Commission for the Promotion a		·	201110	100 210	101 020				
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Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.  1 Administration  Provide strategic leadership, management and support services to the department.  538 829  200 796  282 619  36 184  474  18 756		or Guitarai, resignous and Emguistic Communities. Operations					40 998		
Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.  1 Administration  Provide strategic leadership, management and support services to the department.  538 829  200 796  282 619  36 184  474  18 756									
development of a South African schooling system for the 21st century.  1 Administration  Provide strategic leadership, management and support services to the department.  538 829  200 796  282 619  36 184  474  18 756	16	Basic Education	31 782 713	557 535	2 460 990	36 184	26 990 726	1 737 278	
1 Administration  Provide strategic leadership, management and support services to the department.  538 829  200 796  282 619  36 184  474  18 756									
Provide strategic leadership, management and support services to the department.	1	development of a South African schooling system for the 21st century.							
Provide strategic leadership, management and support services to the department.	1	4 Administration	F00.000	200 700	000 010	20.404	47.	40.750	
department.			538 829	200 796	282 619	კნ 184	474	18 756	
	1								
0.500.400 0.500.400 0.500.400 0.500.400 0.500.400 0.500.400 0.500.400 0.500.400 0.500.400 0.500.400 0.500.400	1	Soparanoni.							
12 Curriculum Policy, Support and Monitoring   3 526 130   85 746   1 498 612   1 940 250   1 522	1	2 Curriculum Policy, Support and Monitoring	3 526 130	85 746	1 498 612		1 940 250	1 522	
Develop curriculum and assessment policies, and monitor and support their		Develop curriculum and assessment policies, and monitor and support their							
implementation.	1	implementation.							
* Specifically and Exclusively Appropriated			<u> </u>						

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curre	ent Payments	Interest	Transfers	Pavments	Pavments
			Compensation	Goods and	Interest and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocations to provinces							
	* - Early Childhood Development Grant					1 242 487		
	<ul> <li>Learners with Profound Intellectual Disabilities Grant</li> </ul>					260 424		
	* - Maths, Science and Technology Grant					433 079		
	Non-profit institutions  - Ntataise: Operations					1 083		
	South African Congress for Early Childhood Development: Operations					829		
	Uhambo Foundation: Operations					2 143		
	·							
	3 Teachers, Education Human Resources and Institutional Development	1 507 517	71 701	66 532		1 368 601	683	
	Promote quality teaching and institutional performance through the effective							
	supply, development and use of human resources. Of which							
	Departmental agencies and accounts							
	SA Council for Educators: Operations					15 599		
	Foreign governments and international organisations							
	United Nations Educational, Scientific and Cultural Organisation:					,		
	Membership fee					17 841		
1	Households  - National Student Financial Aid Scheme: Funza Lushaka							
	bursary programme					1 334 160		
	,							
	4 Planning, Information and Assessment	16 615 877	151 167	588 323		14 160 720	1 715 667	
1	Promote quality and effective service delivery in the basic education system							
	through planning, implementation and assessment. Of which							
	Allocation-in-kind to provinces							
	* - School Infrastructure Backlogs Grant		6 632	357 877			1 714 193	
	Conditional allocation to provinces							
	* - Education Infrastructure Grant					13 872 429		
	Departmental agencies and accounts  – Umalusi Council for Quality Assurance in General and							
	Further Education and Training: Operations					162 945		
	Foreign governments and international organisations					102 0 10		
	<ul> <li>Southern and Eastern Africa Consortium for Monitoring</li> </ul>							
	Educational Quality: Membership fee					3 831		
	Non-profit institutions							
	National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education					121 515		
	to improve the quality of basic education					121 313		
	5 Educational Enrichment Services	9 594 360	48 125	24 904		9 520 681	650	
	Monitor and support provinces to implement care and support programmes							
	for learning and teaching.							
	Of which Conditional allocations to provinces							
	* - HIV and AIDS (Life Skills Education) Grant					241 653		
	* - National School Nutrition Programme Grant					9 278 942		
17	Higher Education and Training	110 781 585	11 180 080	672 137		98 624 070	305 298	
17	Higher Education and Training Purpose: Develop and support a quality higher and vocational education sector.	110 761 363	11 100 000	0/2 13/		96 624 070	305 296	
	Promote access to higher education, vocational education and skills							
	development training opportunities.							
	1 Administration	517 460	287 837	221 489			8 134	
	Provide strategic leadership, management and support services to the department.							
1	doparament.							
	2 Planning, Policy and Strategy	1 764 943	115 206	30 796		1 336 237	282 704	
1	Provide strategic direction in the development, implementation and monitoring							
1	of departmental policies and in the human resource development strategy for							
	South Africa. Of which							
	Departmental agencies and accounts							
1	South African Qualifications Authority: Operations					89 734		
	Foreign governments and international organisations							
	Commonwealth of Learning: Membership fee					3 656		
	Higher education institutions							
	Sol Plaatje University     Building and upgrading of infrastructure					250 949		
1	University of Mpumalanga					200 343		
	Building and upgrading of infrastructure					421 807		
1	Technical and Vocational Education and Training Infrastructure					_		
	and Efficiency Grant					541 925		
	Non-profit institutions  - Higher Health: Operations					27 530		
	Inglier rissian specialists					27 550		
Щ.	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

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			Curre	ent Payments				7
			Curre		Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 University Education	92 644 522	86 450	9 099		92 548 059	914	
	Develop and coordinate policy and regulatory frameworks for an effective and	32 044 322	00 430	3 033		32 340 033	314	
	efficient university education system. Provide financial and other support to							
	universities, the National Student Financial Aid Scheme and national institutes							
	for higher education.							
	Of which							
	Departmental agencies and accounts  - Council on Higher Education: Operations					83 887		
	National Student Financial Aid Scheme					03 007		
	- Operations					318 548		
	<ul> <li>Student loans and bursaries</li> </ul>					47 628 839		
	Higher education institutions							
	Academic clinical training grants					40.004		
	<ul> <li>Cape Peninsula University of Technology</li> <li>University of Cape Town</li> </ul>					13 361 61 270		
	Central University of Technology, Free State					7 430		
	Durban University of Technology					21 424		
	<ul> <li>University of Fort Hare</li> </ul>					7 213		
1	University of the Free State					45 474		
	University of Johannesburg					13 411		
	University of KwaZulu-Natal     University of Limpopo					79 524		
1	University of Limpopo     Mangosuthu University of Technology					18 080 2 254		
	Nelson Mandela University					18 172		
	<ul> <li>North-West University</li> </ul>					22 911		
	<ul> <li>University of Pretoria</li> </ul>					73 955		
	<ul> <li>Rhodes University</li> </ul>					4 492		
	Sefako Makgatho Health Sciences University  Challenge And Makingarity					57 498		
	<ul> <li>Stellenbosch University</li> <li>Tshwane University of Technology</li> </ul>					69 245		
	Vaal University of Technology					13 316 7 382		
	University of Venda					5 442		
	<ul> <li>Walter Sisulu University</li> </ul>					30 189		
	<ul> <li>University of the Western Cape</li> </ul>					41 068		
	University of the Witwatersrand, Johannesburg					103 393		
	University of Zululand					7 120		
	<ul> <li>University Subsidies</li> <li>Block, gap and other grant allocations</li> </ul>							
	Block grant allocations							
	Cape Peninsula University of Technology					1 428 076		
	<ul> <li>University of Cape Town</li> </ul>					1 777 360		
	Central University of Technology, Free State					812 101		
	Durban University of Technology     University of Fort Hare					1 368 239		
	University of the Free State					797 745 1 795 784		
	University of Johannesburg					2 607 062		
	<ul> <li>University of KwaZulu-Natal</li> </ul>					2 554 723		
	<ul> <li>University of Limpopo</li> </ul>					1 189 686		
	Mangosuthu University of Technology  Nelson Mandola University					466 813		
	Nelson Mandela University     North-West University					1 304 456 2 390 454		
	Notur-west offiversity     University of Pretoria					2 950 537		
1	- Rhodes University					570 693		
	<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					591 592		
	<ul> <li>University of South Africa</li> </ul>					5 184 547		
1	Stellenbosch University  Taburana University of Taburana Value					2 080 150		
	Tshwane University of Technology     Vaal University of Technology					2 572 617		
	Valid Oniversity of Technology     University of Venda					824 134 883 014		
1	Walter Sisulu University					1 143 788		
	University of the Western Cape					1 297 043		
	<ul> <li>University of the Witwatersrand, Johannesburg</li> </ul>					2 612 759		
1	- University of Zululand					807 262		
	Capacity development     Cape Peninsula University of Technology					20.055		
	Cape Peninsula University of Technology     University of Cape Town					32 655 14 535		
1	Central University of Technology, Free State					17 657		
	Durban University of Technology					27 325		
	<ul> <li>University of Fort Hare</li> </ul>					15 793		
1	University of the Free State					38 443		
	- University of Johannesburg					57 681		
1	University of KwaZulu-Natal     University of Limpage					40 319		
	University of Limpopo     Mangosuthu University of Technology					97 862 15 787		
	Nelson Mandela University					326 419		
	North-West University					47 660		
	<ul> <li>University of Pretoria</li> </ul>					65 667		

	30	CHEDULE						
			Curre	ent Payments				
					Interest	Transfers	Payments	Payment
			Compensation	Goods and	and Rent	and	for Capital	for Financia
ote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	<ul> <li>Rhodes University</li> </ul>					48 392		
	<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					17 417		
	<ul> <li>University of South Africa</li> </ul>					78 521		
	<ul> <li>Stellenbosch University</li> </ul>					15 499		
	<ul> <li>Tshwane University of Technology</li> </ul>					64 868		
	<ul> <li>Vaal University of Technology</li> </ul>					19 619		
	- University of Venda					19 591		
	Walter Sisulu University					43 665		
	University of the Western Cape					22 788		
	University of the Witwatersrand, Johannesburg					45 852		
	- University of Zululand					21 687		
	<ul> <li>Sol Plaatje University</li> </ul>					5 260		
	<ul> <li>University of Mpumalanga</li> </ul>					5 579		
	<ul> <li>Foundation provision</li> </ul>							
	<ul> <li>Cape Peninsula University of Technology</li> </ul>					58 369		
	<ul> <li>University of Cape Town</li> </ul>					14 679		
	<ul> <li>Central University of Technology, Free State</li> </ul>					12 904		
	Durban University of Technology					4 779		
	University of Fort Hare					21 197		
	University of the Free State					54 485		
	<u>-</u>							
ı	University of Johannesburg     University of Kye-7yly, Notes					73 055		
	University of KwaZulu-Natal					28 367		
	- University of Limpopo					44 217		
ı	<ul> <li>Mangosuthu University of Technology</li> </ul>					9 253		
	<ul> <li>Nelson Mandela University</li> </ul>					19 666		
	<ul> <li>North-West University</li> </ul>					35 130		
	<ul> <li>University of Pretoria</li> </ul>					28 985		
	<ul> <li>Rhodes University</li> </ul>					1 822		
	<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					6 377		
	<ul> <li>Stellenbosch University</li> </ul>					6 939		
	Tshwane University of Technology					20 181		
	University of Venda							
	<u>-</u>					16 168		
	- Walter Sisulu University					13 528		
	University of the Western Cape					23 898		
	<ul> <li>University of the Witwatersrand, Johannesburg</li> </ul>					444		
	<ul> <li>University of Zululand</li> </ul>					11 052		
	<ul> <li>Sibusiso Bengu Development Programme</li> </ul>							
	<ul> <li>University of Limpopo</li> </ul>					60 045		
	<ul> <li>Mangosuthu University of Technology</li> </ul>					93 306		
	Sefako Makgatho Health Sciences University					64 602		
	- University of Venda					108 402		
	Walter Sisulu University					87 890		
	University of the Western Cape					88 368		
	University of Zululand     Veterinary science					111 998		
	· · · · · · · · · · · · · · · · · · ·							
	<ul> <li>North-West University</li> </ul>					14 810		
	<ul> <li>University of Pretoria</li> </ul>					190 213		
	<ul> <li>University of South Africa</li> </ul>					5 599		
	<ul> <li>Tshwane University of Technology</li> </ul>					16 483		
	<ul> <li>Sefako Makgatho Health Sciences University: Operations</li> </ul>					200 000		
	- Adhoc					52 464		
	<ul> <li>Interest and redemption on loans</li> </ul>							
	Cape Peninsula University of Technology					43		
	Nelson Mandela University					20		
	Vaal University of Technology					101		
	New Universities					101		
- [						404.040		
	University of Mpumalanga: Operations     Cal Plantin University Operations					464 619		
	Sol Plaatje University: Operations					372 440		
ı	Presidential Youth Employment Intervention: University							
	graduate assistants					99 225		
	Non-profit institutions							
	<ul> <li>National Institute for the Humanities and Social Sciences: Operations</li> </ul>					39 862		
- [	·							
4	4 Technical and Vocational Education and Training	12 755 001	8 093 565	387 659		4 263 274	10 503	
	Plan, develop, implement, monitor, maintain and evaluate national policy,							
	programme assessment practices and systems for technical and vocational							
	education and training. Provide financial and other support to technical and							
	vocational education and training colleges and regional offices.							
	ocational education and training colleges and regional offices.  Of which							
	Departmental agencies and accounts							
	Education, Training and Development Practices Sector Education							
	and Training Authority: Operations					18 320		
	Higher education institutions							
	<ul> <li>Technical and Vocational Education and Training Colleges</li> </ul>							
	- Subsidies					3 819 907		
	<ul> <li>Operationalisation of new campuses</li> </ul>					425 047		
_								

	<u> </u>	CHEDULE						
			C	ant Dayments				
			Curre	ent Payments	Interest	Transfers	Pavments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		K 000	K 000	1,000	K 000	K 000	1,000	17 000
	5 Skills Development	432 003	149 783	17 841		261 702	2 677	
	Promote and monitor the national skills development strategy. Develop skills							
	development policies and regulatory frameworks for an effective skills development system.							
	Of which							
	Departmental agencies and accounts							
	National Skills Fund: Presidential Youth Employment Intervention     Performance model for demand-led skills training					110 000		
	Public Service Sector Education and Training Authority: Operations					121 961		
	<ul> <li>Quality Council for Trades and Occupations: Operations</li> </ul>					29 741		
	6 Community Education and Training	2 667 656	2 447 239	5 253		214 798	366	
	Plan, develop, implement, monitor, maintain and evaluate national policy,	2 007 000	2 447 200	0 200		214700	000	
	programme assessment practices and systems for community education and							
	training. Provide financial and other support to community education and training colleges.							
	Of which							
1	Departmental agencies and accounts							
1	<ul> <li>Education, Training and Development Practices Sector Education and Training Authority: Operations</li> </ul>					3 157		
1	Non-profit institutions					3 13/		
	<ul> <li>Community Education and Training Colleges: Subsidies</li> </ul>					211 641		
18	Health	60 111 434	682 135	1 870 898		56 251 340	1 307 061	
	Purpose: Lead and coordinate health services to promote the health of all people in							
	South Africa through an accessible, caring and high-quality health system based on the primary health care approach.							
	based on the primary nealth care approach.							
	1 Administration	800 919	249 420	539 272		2 552	9 675	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	Health and Welfare Sector Education and Training Authority:							
	Operations					2 552		
	2 National Health Insurance	1 542 554	93 001	700 116		694 675	54 762	
	Achieve universal health coverage by improving the quality and coverage of							
	health services through the development and implementation of policies and health financing reforms.							
	Of which							
	Allocation-in-kind to provinces							
	National Health Insurance Indirect Grant     Non-personal Services Component			567 175			54 292	
	* - Personal Services Component			88 520			04 202	
	Conditional allocation to provinces							
	* - National Health Insurance Grant					694 675		
	3 Communicable and Non-communicable Diseases	24 641 675	140 036	326 541		24 153 624	21 474	
	Develop and support the implementation of national policies, guidelines,							
	norms and standards, and the achievement of targets for the national							
	response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and							
	implement programmes that reduce maternal and child mortality.							
	Of which Conditional allocation to provinces							
	- District Health Programmes Grant							
	* - Comprehensive HIV/AIDS Component					23 934 604		
	Departmental agencies and accounts					20 234		
	South African National Aids Council: Operations     Households					20 234		
	<ul> <li>No-fault Compensation Scheme: Payment of claims</li> </ul>					9 000		
	Non-profit institutions							
	<ul> <li>Non-Governmental Organisations: Operations</li> <li>HIV/AIDS</li> </ul>					67 788		
	- LifeLine					28 986		
	- loveLife					64 635		
	National Council Against Smoking     Soul City					1 169 25 161		
	South Oity     South African National Council for the Blind					1 096		
	4 Primary Health Care	3 007 440	60 791	14 432		2 931 257	960	
	Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system,							
	including for emergency, environmental and port health services.							
Щ.	Specifically and Evaluatively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

		CHEDULE						
			Curre	ent Payments				
1					Interest	Transfers	Payments	Payments
. /		Maia Division	Compensation	Goods and		and	for Capital	for Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		1,000	K 000	1000	1,000	K 000	K 000	1,000
	Of which							
	Conditional allocation to provinces							
	District Health Programmes Grant							
	* - District Health Component					2 931 257		
	·							
	5 Hospital Systems	22 582 008	30 240	195 886		21 143 806	1 212 076	
	Develop national policies and plans for all levels of hospital services to							
	strengthen the referral system and facilitate the improvement of hospitals.							
	Ensure that the planning, coordination, delivery and oversight of health							
	infrastructure meet the country's health needs.							
	Of which							
	Allocation-in-kind to provinces							
	National Health Insurance Indirect Grant			477.004			4 044 000	
	* - Health Facility Revitalisation Component			177 291			1 211 820	
	Conditional allocations to provinces  * – Health Facility Revitalisation Grant					7 119 860		
	* - National Tertiary Services Grant					14 023 946		
	National Foliary Solvious Grant					14 023 340		
1	6 Health System Governance and Human Resources	7 536 838	108 647	94 651		7 325 426	8 114	
1	Develop policies and systems for the planning, managing and training of			1				
1	health sector human resources, and for planning, managing and training or							
	research in the sector. Provide oversight to all public entities in the sector and							
	statutory health professional councils in South Africa.							
	Of which							
	Conditional allocations to provinces							
	* - Human Resources and Training Grant					5 479 023		
	Departmental agencies and accounts					0.505		
	Council for Medical Schemes: Operations     National Health Laboratory Service: Operations					6 537		
	Office of Health Standards Compliance: Operations					725 255 162 726		
	South African Health Products Regulatory Authority: Operations					152 553		
	South African Medical Research Council: Operations					797 597		
	Social security funds					101 001		
	Mines and Works Compensation Fund: Operations					1 735		
19	Social Development	263 029 199	513 773	415 724		262 085 938	13 764	
	Purpose: Ensure protection against vulnerability by creating an enabling environment							
	for the provision of a comprehensive, integrated and sustainable social							
	development service.							
	1 Administration	426 595	212 906	207 789		2 382	3 518	
	Provide strategic leadership, management and support services to the	420 393	212 900	201 109		2 302	3 3 10	
	department and the sector.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Health and Welfare Sector Education and Training Authority:</li> </ul>							
1	Operations					1 828		
1								
1	2 Social Assistance	253 841 777				253 841 777		
1	Provide social assistance to eligible individuals whose income and assets fall							
1	below set thresholds.							
1	Households							
1	* - Social Assistance Transfers: Social Grants - Old Age					99 103 958		
1		l				99 103 958 367		
						26 800 768		
	- War Veterans					20 000 700		
	– War Veterans – Disability					3 791 134		
	<ul><li>War Veterans</li><li>Disability</li><li>Foster Care</li></ul>					3 791 134 4 091 664		
	– War Veterans – Disability					3 791 134 4 091 664 81 877 634		
	<ul> <li>War Veterans</li> <li>Disability</li> <li>Foster Care</li> <li>Care Dependency</li> </ul>					4 091 664		
	<ul> <li>War Veterans</li> <li>Disability</li> <li>Foster Care</li> <li>Care Dependency</li> <li>Child Support</li> </ul>					4 091 664 81 877 634		
	- War Veterans - Disability - Foster Care - Care Dependency - Child Support - Grant-in-Aid - Social Relief of Distress					4 091 664 81 877 634 2 106 571 36 069 681		
	- War Veterans - Disability - Foster Care - Care Dependency - Child Support - Grant-in-Aid - Social Relief of Distress  3 Social Security Policy and Administration	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571	3 119	
	War Veterans Disability Foster Care Care Dependency Child Support Grant-in-Aid Social Relief of Distress  Social Security Policy and Administration Provide for social security policy development and the fair administration of	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681	3 119	
	- War Veterans - Disability - Foster Care - Care Dependency - Child Support - Grant-in-Aid - Social Relief of Distress  3 Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance.	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681	3 119	
	- War Veterans - Disability - Foster Care - Care Dependency - Child Support - Grant-in-Aid - Social Relief of Distress  3 Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance. Of which	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681	3 119	
	War Veterans Disability Foster Care Care Dependency Child Support Grant-in-Aid Social Relief of Distress  3 Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance. Of which Departmental agencies and accounts	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681	3 119	
	War Veterans Disability Foster Care Care Dependency Child Support Grant-in-Aid Social Relief of Distress  Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance. Of which Departmental agencies and accounts Social Security Agency	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681 7 972 637	3 119	
	- War Veterans - Disability - Foster Care - Care Dependency - Child Support - Grant-in-Aid - Social Relief of Distress  3 Social Security Policy and Administration - Provide for social security policy development and the fair administration of social assistance.  Of which - Departmental agencies and accounts - South African Social Security Agency - Administration of social assistance	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681 7 972 637	3 119	
	War Veterans Disability Foster Care Care Dependency Child Support Grant-in-Aid Social Relief of Distress  Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance. Of which Departmental agencies and accounts Social Assistance Administration of social assistance South African Social Security Agency Administration of social assistance Social assistance fraud investigations	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681 7 972 637	3 119	
	War Veterans Disability Foster Care Care Dependency Child Support Grant-in-Aid Social Relief of Distress  Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance. Of which Departmental agencies and accounts South African Social Security Agency Administration of social assistance Social assistance fraud investigations Foreign governments and international organisations	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681 7 972 637	3 119	
	War Veterans Disability Foster Care Care Dependency Child Support Grant-in-Aid Social Relief of Distress  Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance. Of which Departmental agencies and accounts Social Assistance Administration of social assistance South African Social Security Agency Administration of social assistance Social assistance fraud investigations	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681 7 972 637	3 119	
	- War Veterans - Disability - Foster Care - Care Dependency - Child Support - Grant-in-Aid - Social Relief of Distress  3 Social Security Policy and Administration Provide for social security policy development and the fair administration of social assistance. Of which Departmental agencies and accounts - South African Social Security Agency - Administration of social assistance - Social assistance fraud investigations Foreign governments and international organisations - International Organisations: Membership fees	8 086 459	66 101	44 602		4 091 664 81 877 634 2 106 571 36 069 681 7 972 637 7 897 975 72 286	3 119	

<sup>\*</sup> Specifically and Exclusively Appropriated

	30	CHEDULE				1		
			0					
			Curre	ent Payments	1-4	Transfero	Payments	Doumente
			Compensation	Goods and	Interest	Transfers and	for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Welfare Services Policy Development and Implementation Support	312 773	145 632	113 977		47 089	6 075	
	Create an enabling environment for the delivery of equitable developmental							
	welfare services through the formulation of policies, norms, standards and							
	best practices; and the provision of support to implementing agencies.							
	Of which							
	Non-profit institutions  - Autism South Africa: Operations					1 577		
	Cape Development and Dialogue Centre Trust: Operations					1 423		
	Cape Development and Dialogue Centre Trust. Operations     Childline South Africa: Operations					1 516		
	Deafblind South Africa: Operations					1 729		
	Family and Marriage Society South Africa: Operations					1 095		
	Khulisa Social Solutions: Operations					1 650		
	<ul> <li>LifeLine South Africa: Operations</li> </ul>					2 226		
	<ul> <li>National Institute Community Development and Management:</li> </ul>							
	Operations							
	- Older Persons					1 703		
	Victim Empowerment					1 337		
	National Institute for Crime Prevention and the Reintegration							
	of Offenders: Operations					1 685		
1	National Shelter Movement of South Africa: Operations  Pata Social Socials: Operations					726		
	Rata Social Services: Operations     South African Council for Social Service Professions: Operations					847 2 307		
	South African Council for Social Service Professions: Operations     South African Depression and Anxiety Group: Operations					2 307 1 897		
1	South African Depression and Anxiety Group. Operations     South African National Aids Council: Operations					16 330		
1	South African National Adds Council: Operations     South African National Council on Alcoholism and Drug Dependence:					10 330		
	Operations					1 927		
	South African Older Persons Forum: Operations					1 612		
	Suid-Afrikaanse Vrouefederasie: Operations					1 704		
	<ul> <li>Uhambo Foundation: Operations</li> </ul>					1 491		
	5 Social Policy and Integrated Service Delivery	361 595	89 134	49 356		222 053	1 052	
	Support community development and promote evidence-based policy making							
	in the department and the social development sector.							
	Of which							
	Departmental agencies and accounts					220 440		
	National Development Agency: Operations  Foreign governments and international agenciations.					220 116		
	Foreign governments and international organisations  – International Organisations: Membership fees							
	Partners In Population and Development					1 087		
	T dialoto in r opulation and Borotophioni					1 007		
20	Women, Youth and Persons with Disabilities	1 036 444	126 871	76 498		829 267	3 808	
	Purpose: Lead, coordinate and oversee the transformation agenda for the							
	socioeconomic empowerment, rights and equal treatment of women, youth							
	and persons with disabilities.							
	4.4.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	00.550	05.000	00.705		0.4	0.000	
	1 Administration	99 556	65 009	30 705		34	3 808	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Mainstreaming Women's Rights and Advocacy	124 522	16 655	13 727		94 140		
1	Promote good governance regarding the rights and transformation of the		.0 000			30		
1	social and economic empowerment of women.							
1	Of which							
1	Departmental agencies and accounts							
1	<ul> <li>Commission for Gender Equality: Operations</li> </ul>					94 140		
	OM THE STATE BOOK AND THE	.=		40.040		. ===		
1	3 Monitoring, Evaluation, Research and Coordination	47 830	26 998	19 042		1 790		
1	Provide research, knowledge management, international relations,							
1	stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.							
1	Of which							
1	Foreign governments and international organisations							
	Commonwealth Youth Programme: Membership fees					1 790		
	4 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	764 536	18 209	13 024		733 303		
	Promote good governance regarding the rights and transformation of the							
	social and economic empowerment of youth and persons with disabilities.							
1	Of which							
1	Departmental agencies and accounts					700 444		
	National Youth Development Agency: Operations					733 114		
۵,		,	465.555	00.001				
21	Civilian Secretariat for the Police Service	154 152	108 852	39 834		144	5 322	
	Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and							
	accountable police service that reflects the democratic values and principles							
1	of the Constitution of the Republic of South Africa.							
1	,							

_		CHEDULE						1
			Curr	ent Payments				
			Cuit	ent r ayments	Interest	Transfers	Payments	Payments
			Compensation		and Rent	and	for Capital	for Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		1,000	K 000	K 000	K 000	K 000	1,000	K 000
	1 Administration	70 710	47 821	21 783		136	970	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	<ul> <li>Safety and Security Sector Education and Training Authority:</li> <li>Operations</li> </ul>					120		
	Operations					120		
	2 Intersectoral Coordination and Strategic Partnerships	26 588	18 416	6 745			1 427	
	Manage and encourage national dialogue on community safety and crime prevention.							
	prevenuon.							
	3 Legislation and Policy Development	23 454	17 748	4 852			854	
	Develop policy and legislation for the police sector, and conduct research on policing and crime.							
	policing and crime.							
	4 Civilian Oversight, Monitoring and Evaluations	33 400	24 867	6 454		8	2 071	
	Oversee, monitor and report on the performance of the South African Police							
	Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and							
	Ethics Board.							
$\vdash$								
22	Correctional Services	26 026 672	17 361 502	7 107 846		724 740	832 584	
	Purpose: Contribute to a just, peaceful and safer South Africa through the effective and							
	humane incarceration of inmates and the rehabilitation and social reintegration of offenders.							
	Tomicogration of one nation.							
	1 Administration	4 932 971	3 059 769	1 102 810		621 332	149 060	
	Provide strategic leadership, management, support and judicial inspection services to the department.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Safety and Security Sector Education and Training Authority:</li> <li>Operations</li> </ul>					10 664		
	2 Incarceration	15 110 329	10 601 613	3 920 557		97 925	490 234	
	Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider							
	offenders for release or placement into the system of community corrections.							
	3 Rehabilitation	2 261 444	1 628 568	511 866		4 706	116 304	
	Provide offenders with needs-based programmes and interventions to	2 201 444	1 020 300	311 000		4 700	110 304	
	facilitate their rehabilitation and enable their social reintegration.							
	4 Care	2 482 000	1 024 170	1 452 407		528	4 895	
	Provide needs-based care services for the personal wellbeing of all inmates	2 402 000	1 024 170	1 402 401		020	4 000	
	in the department's custody.							
	5 Social Reintegration	1 239 928	1 047 382	120 206		249	72 091	
	Provide effective supervision for offenders placed under the system of	. 200 020		120 200		2.0	, 2 00 .	
	community corrections, and facilitate their social reintegration into							
	communities.							
23	Defence Purpose: Defend and protect the Popullic of South Africa, its territorial integrity and its	51 124 429	30 629 334	13 923 488		5 721 088	850 519	
1	Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international							
	law regulating the use of force.							
	1 Administration	5 437 609	1 954 514	3 335 112		117 948	30 035	
1	Provide strategic leadership, management and support services to the	0 707 009	. 557 514	5 500 112		117 340	00 000	
	department.							
1	2 Force Employment	4 509 781	2 600 102	1 400 572		371 824	137 283	
	Provide and employ defence capabilities, including an operational capability,	4 000 701	2 000 102	1 400 012		071024	107 200	
	to successfully conduct all operations as well as joint, interdepartmental,							
	interagency and multinational military exercises. Of which							
	Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading of main					400		
	weapon systems and technology  Foreign governments and international organisations					168 652		
1	Southern African Development Community Secretariat:							
	Membership fee					146 299		
	Public corporations  - Armaments Corporation of South Africa: Acquisition,							
1	maintenance and disposal services in terms of defence matériel,							
	including research					9 724		
			l					

	ა	CHEDULE						
			Curre	ent Payments		T (		
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Landward Defence	15 740 235	12 685 710	2 376 392		659 677	18 456	
	Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading of main							
	weapon systems and technology					277 905		
	Public corporations							
	- Armaments Corporation of South Africa: Acquisition,							
	maintenance and disposal services in terms of defence matériel, including research					1 742		
	including research					1742		
	4 Air Defence	7 127 123	3 827 064	1 802 662		1 481 914	15 483	
	Provide prepared and supported air defence capabilities for the defence and							
	protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading of main  waspen systems and technology					1 378 895		
	weapon systems and technology							
	5 Maritime Defence	4 984 625	2 372 915	1 430 031		1 070 003	111 676	
	Provide prepared and supported maritime defence capabilities for the defence							
	and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading of main					000 507		
	weapon systems and technology					622 527		
	Public corporations  - Armaments Corporation of South Africa: Acquisition,							
	maintenance and disposal services in terms of defence matériel,							
	including research					351 174		
	-							
	6 Military Health Support	5 454 980	3 770 269	1 458 489		142 968	83 254	
	Provide prepared and supported health capabilities and services for the							
	defence and protection of South Africa.							
	7 Defence Intelligence	1 033 263	598 402	121 859		313 002		
	Provide defence intelligence and counterintelligence capabilities, and defence							
	diplomacy administrative support to the department.							
	Of which							
	Departmental agencies and accounts							
	Special Defence Account: Defence intelligence activities					299 000		
	8 General Support	6 836 813	2 820 358	1 998 371		1 563 752	454 332	
	Provide general support capabilities and services to the department.	0 000 010	2 020 000	1 000 01 1		1 000 702	404 002	
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Castle Control Board: Operations</li> </ul>					6 000		
	Special Defence Account: Acquisition and upgrading of main					040.505		
	weapon systems and technology  Public corporations					319 587		
	Armaments Corporation of South Africa: Acquisition,							
	maintenance and disposal services in terms of defence matériel,							
	including research					1 127 956		
24	Indonesidant Ballas Investigative Bioseterate	204 200	246.040	440.000		4 024	0.500	
24	Independent Police Investigative Directorate	364 386	246 010	110 809		1 031	6 536	
	Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations							
	of identified criminal offences allegedly committed by members of the South							
	African Police Service and the Municipal Police Services; and make							
	appropriate recommendations.							
	1 Administration	109 225	62 546	42 040		830	3 809	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	Safety and Security Sector Education and Training Authority:							
	Operations					719		
1	2 Investigation and Information Management	236 925	168 379	65 638		201	2 707	
	Coordinate and facilitate the directorate's investigation processes through the							
	development of policy and strategic frameworks that guide and report on investigations.							
1	involigations.							
	U							

	S	CHEDULE						
			Curr	ent Payments				
			Cuit	ent rayments	Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		R'000	R'000	K 000	K 000	K 000	K 000	K 000
	Legal and Investigation Advisory Services     Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.	6 815	6 027	768			20	
	Compliance Monitoring and Stakeholder Management     Monitor and evaluate the quality of the recommendations made to the South     African Police Service, Municipal Police Services and the National     Prosecuting Authority in terms of the Independent Police Investigative     Directorate Act, 2011.	11 421	9 058	2 363				
25	Justice and Constitutional Development Purpose: Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.	20 793 904	10 589 565	6 051 336		3 364 246	788 757	
	Administration     Provide strategic leadership, management and support services to the department.     Of which     Departmental agencies and accounts     Safety and Security Sector Education and Training Authority:     Operations	3 087 950	653 318	2 405 753		19 315 18 944	9 564	
1								
	Court Services     Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.	6 760 792	4 483 583	1 568 904		34 376	673 929	
	3 State Legal Services  Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.  Of which  Foreign governments and international organisations  — International Organisations: Membership fees	1 347 134	1 180 359	126 909		27 766	12 100	
	International Criminal Court     Hague Conference on Private International Law     International Institute for the Unification of Private Law					19 600 1 473 492		
	4 National Prosecuting Authority  Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions.  Remove profit from crime. Protect certain witnesses.  Of which  Departmental agencies and accounts  - Safety and Security Sector Education and Training Authority:	5 406 961	4 189 656	1 136 407		22 938	57 960	
	Operations					12 123		
	5 Auxiliary and Associated Services Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions. Of which	4 191 067	82 649	813 363		3 259 851	35 204	
	Departmental agencies and accounts  - Legal Aid South Africa: Operations - Public Protector of South Africa: Operations - South African Human Rights Commission: Operations - Special Investigating Unit: Operations					2 189 449 357 261 208 344 504 796		
26	Military Veterans Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.	894 704	134 447	291 780		442 873	25 604	
	Administration     Provide strategic leadership, management and support services to the department.	135 499	47 947	80 939			6 613	
	1	l	l					

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
1					Interest	Transfers	Payments	Payments
			Compensation	Goods and		and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Socioeconomic Support	542 053	44 766	122 214		371 581	3 492	
	Develop and monitor the implementation of legislation, policy frameworks and							
	service delivery cooperation agreements on compensation for injury in military							
	service, counselling, health care, public transport, pension and housing							
	benefits for military veterans eligible for such support.							
	Of which							
	Households							
	<ul> <li>Military Veterans' Benefits</li> </ul>					371 581		
	.,							
	3 Empowerment and Stakeholder Management	217 152	41 734	88 627		71 292	15 499	
	Manage and facilitate the implementation of military veteran empowerment							
	and stakeholder management programmes.							
	Of which							
	Households							
	Military Veterans' Benefits					70 692		
	Williamy Votorano Bononio					70 002		
27	Office of the Chief Justice	1 304 530	822 493	372 119		1 500	108 418	
ļ-'	Purpose: Strengthen judicial governance and independence by rendering effective	1 004 000	022 400	0/2//0		1 000	100 410	
	support to the Chief Justice in executing administrative and judicial powers							
	and duties as both head of the Judiciary and the Constitutional Court.							
1	and dated as both house of the dadiciary and the constitutional court.							
	1 Administration	271 442	119 078	132 628			19 736	
1		211442	119010	132 020			13 / 30	
1	Provide strategic leadership, management and support services to the							
1	department.							
	2 Comparison Count Compilers	070 700	077 004	040.450		4.500	00.422	
	2 Superior Court Services	979 782	677 991	212 158		1 500	88 133	
	Provide court administration services to the superior courts.							
	Of which							
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					1 427		
		======	05.404				= 40	
	3 Judicial Education and Support	53 306	25 424	27 333			549	
	Provide education programmes to judicial officers, support services to the							
	Judicial Service Commission, and policy development and research services							
	to the department and the Judiciary for the optimal administration of justice.							
	D. F.	400 407 050	70 705 400	47.040.404		4 007 400	0.704.000	
28	Police	102 137 656	79 795 136	17 340 461		1 267 160	3 734 899	
	Purpose: Prevent, combat and investigate crime; maintain public order; protect and							
	secure the inhabitants of South Africa and their property; and uphold and							
	enforce the law.							
			40.000.700	= 400 000				
	1 Administration	20 977 318	13 636 722	5 196 936		679 072	1 464 588	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	<ul> <li>Police Stations: Construction and upgrading of police stations</li> </ul>						1 003 226	
1	Departmental agencies and accounts							
1	Safety and Security Sector Education and Training Authority:							
1	Operations					53 514		
1	Households							
1	Claims Against the State: Civil claims instituted against					06		
1	the department for possible compensation					388 613		
1						06		
1	2 Visible Policing	52 158 364	41 164 224	9 134 380		380 211	1 479 549	
1	Enable police stations to institute and preserve safety and security, and							
1	provide for specialised interventions and the policing of South Africa's							
1	borders.							
1						<b> </b>		
1	3 Detective Services	20 856 635	17 617 323	2 430 774		160 616	647 922	
1	Enable the investigative work of the South African Police Service, including							
1	providing support to investigators in terms of forensic evidence and criminal							
1	records.							
1	Of which							
1	<ul> <li>* - Specialised Investigations: Directorate for Priority Crime</li> </ul>							
1	Investigation		1 897 508	281 663			53 129	
1	Households							
1	<ul> <li>Employee Social Benefits: Post-retirement benefits</li> </ul>					134 733		
1	<ul> <li>* – Employee Social Benefits: Post-retirement benefits</li> </ul>							
1	<ul> <li>Specialised Investigations: Directorate for Priority Crime</li> </ul>							
1	Investigation					13 730		
1	Municipal bank accounts							
1	<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>							
1	<ul> <li>Specialised Investigations: Directorate for Priority Crime</li> </ul>							
1	Investigation					1 219		
i	1	1						

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curre	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Crime Intelligence	4 381 617	2.005.404	200 540		20.270	F0 F00	
	Manage crime intelligence and analyse crime information, and provide	4 381 617	3 995 194	288 546		38 279	59 598	
	technical support for investigations and crime prevention operations.							
	toominate support for invocatiguations and orinto provention operations.							
	5 Protection and Security Services	3 763 722	3 381 673	289 825		8 982	83 242	
	Provide protection and security services to all identified dignitaries and							
	government interests.							
29	Agriculture, Land Reform and Rural Development	17 254 348	3 803 430	3 622 711		9 314 498	513 709	
	Purpose: Provide equitable access to land, integrated rural development, sustainable							
	agriculture and food security for all.							
	1 Administration	2 962 852	1 149 789	1 386 507		1 774	424 782	
	Provide strategic leadership, management and support services to the	2 302 032	1 143 703	1 300 307		1774	424 702	
	department.							
	Of which							
	Departmental agencies and accounts							
	Agriculture Sector Education and Training Authority:							
	Operations					1 432		
	2 Agricultural Production, Biosecurity and Natural Resources Management	2 335 874	657 469	382 564		1 278 358	17 483	
	Oversee livestock production, game farming, animal and plant health, natural							
	resources, and disaster management.							
	Of which							
	Conditional allocation to provinces  * - Land Care Programme Grant					86 328		
	Departmental agencies and accounts					00 320		
	Agricultural Research Council							
	- Operations					1 191 556		
	Animal Improvement Scheme: National Dairy Performance							
	Awards					255		
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					103		
	Municipal bank accounts							
	<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>					116		
	3 Food Security, Land Reform and Restitution	9 425 048	1 074 791	492 591		7 801 697	55 969	
	Acquire and redistribute land, and promote food security and agrarian reform programmes.							
	Of which							
	Conditional allocations to provinces							
	* – Ilima/Letsema Projects Grant					620 478		
	Comprehensive Agricultural Support Programme Grant							
	* - Extension recovery planning services					309 070		
	* - Infrastructure					1 222 372		
	<ul> <li>* – Upgrading of provincial agricultural colleges</li> </ul>					95 007		
	Departmental agencies and accounts							
	Agricultural Land Holding Account: Land acquisition  KwaZulu Natal Ingenyema Trust Reard: Land management support.					984 942		
	<ul> <li>KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land</li> </ul>					23 781		
	Office of the Valuer-General: Operations					155 271		
	Households					100 21 1		
	Bursaries for Non-employees							
	Agricultural Colleges: Students' tuition and book fees					2 177		
	<ul> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>							
	studies					24 443		
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					533		
	Female Entrepreneur of the Year Awards					259		
	- Land Reform Grants					05= - :		
	Land redistribution payments					327 849		
	Land tenure payments     Restitution Grants: Land claims settlements.					241 621		
	Restitution Grants: Land claims settlements     Youth in Agriculture, Forestry and Fisheries Awards					3 290 993 259		
	Municipal bank accounts					239		
	Rates and Taxes							
	Land in transition to claimants					6 922		
	<ul> <li>State owned farms</li> </ul>					88 018		
	<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>					736		
	Public corporations							
	Land and Agricultural Development Bank of South Africa: Support							
	to small emerging farmers					406 964		
	18 18 1		450 150	750 105		40.00-		
i	4 Rural Development	957 470	152 450	758 465		40 000	6 555	
ı	Facilitate rural development strategies for socioeconomic growth.  Of which							
ı	Or wnich Households							
ı	National Rural Youth Service Corps: Stipends					40 000		
	Tallonia Talla Toda ostroo oorpo. Olipondo					10 000		
	Specifically and Evaluatively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
			_					
			Curre	ent Payments				_
			0	0	Interest	Transfers	Payments	Payments
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
VOLE		R'000	R'000	R'000	R'000	R'000	R'000	R'000
			11000			11000		11000
	5 Economic Development, Trade and Marketing	864 756	270 315	446 784		144 351	3 306	
	Promote economic development, trade and market access for agriculture							
	products, and foster international relations for the sector.							
	Of which							
	Departmental agencies and accounts							
	National Agricultural Marketing Council: Operations					49 771		
	Foreign governments and international organisations							
	Foreign Rates and Taxes: Obligations paid in foreign regions					497		
	Organisation for Economic Cooperation and Development     Organistics for Assistations Partnership for					440		
	Committee for Agriculture: Partnership fee     International Organisations: Membership fees					442		
	Commonwealth Agricultural Bureau International					491		
	Consultative Group on International Agricultural Research					10 506		
	Food and Agriculture Organisation of the United Nations					27 294		
	International Commission of Agricultural Engineering					23		
	International Cotton Advisory Council					418		
	<ul> <li>International Dairy Federation</li> </ul>					49		
	<ul> <li>International Grains Council</li> </ul>					324		
	<ul> <li>International Organisation of Vine and Wine</li> </ul>					1 178		
	<ul> <li>International Seed Testing Association</li> </ul>					216		
	International Union for the Protection of New Varieties of Plants					898		
	World Organisation for Animal Health					2 651		
	Public corporations							
	<ul> <li>Land and Agricultural Development Bank of South Africa:</li> <li>Promotion of black economic empowerment</li> </ul>					40.500		
	Promotion of black economic empowerment					49 590		
	6 Land Administration	708 348	498 616	155 800		48 318	5 614	
		700 340	490 010	133 600		40 310	3 0 14	
	Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure land							
	tenure; and conduct land administration that promotes social, economic and							
	environmental sustainability.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>South African Geomatics Council: Operations</li> </ul>					4 055		
	Foreign governments and international organisations							
	<ul> <li>Open Geospatial Consortium: Membership fee</li> </ul>					600		
	<ul> <li>Regional Centre for Mapping of Resources for Development:</li> </ul>							
	Operations					2 694		
	Households							
	Bursaries for Non-employees: Cadastral science, surveys					00.404		
	and mapping-related studies					32 104		
	Employee Social Benefits: Leave gratuities     Non-profit institutions					513		
	South African Council for Planners: Membership fee					8 335		
	- Could Afficial Council for Figure 13. Weithbership fee					0 333		
30	Communications and Digital Technologies	3 512 185	302 042	1 545 986		1 653 275	10 882	
	Purpose: Create an enabling environment for inclusive growth in the ICT sector by							
	developing policies and legislation that promote infrastructure investment and							
	socioeconomic development.							
	1 Administration	281 412	143 667	129 861		26	7 858	
	Provide strategic leadership, management and support services to the							
	department.							
	2 ICT International Bulations and Affairs	72 221	20 885	10 500		40 153	584	
	2 ICT International Relations and Affairs	12 221	20 885	10 599		40 153	584	
	Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.							
	Of which							
	Foreign governments and international organisations							
	Organisation for Economic Cooperation and Development							
	Committee on digital economy policy: Partnership fees					642		
	International Organisations: Membership fees					٥.٢		
	African Telecommunications Union					1 828		
	<ul> <li>DONA Foundation</li> </ul>					1 863		
	<ul> <li>International Telecommunication Union</li> </ul>					25 805		
	<ul> <li>Pan-African Postal Union</li> </ul>					2 400		
	<ul> <li>Universal Postal Union</li> </ul>					7 615		
	3 ICT Policy Development and Research	43 716	29 107	14 454			155	
	Develop ICT policies and legislation that support the development of an ICT							
	sector that creates favourable conditions for accelerated and shared							
	economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.							
	To a by the majority of South Amounts to bridge the digital divide.							
Ь	I .		l					

	S	CHEDULE						
			Curre	ant Daymanta				
			Curre	ent Payments	Interest	Transfers	Pavments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 ICT Enterprise and Public Entity Oversight	1 646 434	25 063	7 434		1 613 096	841	
	Oversee and manage government's shareholding interest in the ICT public							
	entities and state-owned companies. Facilitate the growth and development							
	of small, medium and micro enterprises in the ICT sector. Of which							
	Departmental agencies and accounts							
	Film and Publication Board: Operations					103 860		
	Independent Communications Authority of South Africa: Operations					473 947		
	National Electronic Media Institute of South Africa: Operations     Universal Service and Access Agency of South Africa: Operations					103 104 86 860		
	Universal Service and Access Fund: Operations					67 419		
	Public corporations							
	SA Broadcasting Corporation Limited  Channel Africa: Operations					67 368		
	Channel Africa: Operations     Programme Productions: Operations					15 865		
	Public Broadcaster: Operations					135 403		
	* - 2024 Elections Coverage					35 000		
	SA Post Office Limited: Subsidy for universal service obligations					524 270		
	5 ICT Infrastructure Development and Support	1 381 882	37 089	1 344 225			568	
	Promote investment in robust, reliable, secure and affordable ICT							
	infrastructure that supports the provision of a multiplicity of applications and							
	services.							
	6 ICT Information Society and Capacity Development	86 520	46 231	39 413			876	
	Develop and implement strategies to build capabilities to bridge the digital							
	divide.							
-								
31	Employment and Labour	4 092 225	1 410 904	718 242		1 853 177	109 902	
	Purpose: Play a significant role in reducing unemployment, poverty and inequality by							
	pursuing the objectives of decent work for all through: employment creation							
	and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social							
	dialogue; and the provision of social protection.							
	1 Administration	1 075 982	461 520	529 860		1 023	83 579	
	Provide strategic leadership, management and support services to the department.							
	2 Inspection and Enforcement Services	650 552	533 360	97 319		85	19 788	
	Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all							
	labour market policies.							
	Public Employment Services     Assist companies and workers to adjust to changing labour market conditions.	1 020 826	307 877	40 878		666 115	5 956	
	Of which							
	Departmental agencies and accounts							
	Government Technical Advisory Centre: Presidential Employment							
	Intervention							
	Capitalisation of the National Presidential Employment     Intervention Pathway Management Network					372 234		
	<ul> <li>Productivity South Africa: Operations</li> </ul>					62 921		
	Non-profit institutions					407 100		
	<ul> <li>Supported Employment Enterprises: Operational subsidy</li> <li>Designated Groups Special Services: Wage subsidy</li> </ul>					187 160 25 156		
	Social security funds					20 100		
	<ul> <li>Compensation Fund: Civil servants injury on duty claims</li> </ul>					18 586		
	4 Labour Policy and Industrial Politics	4 044 005	400 447	E0 405		1 405 054	F70	
	4 Labour Policy and Industrial Relations	1 344 865	108 147	50 185		1 185 954	579	
	Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South							
	Africa's interests in international labour matters. Conduct research and							
	analysis, and evaluate labour policy. Provide statistical data on the labour market.							
	market. Of which							
	Departmental agencies and accounts							
	Commission for Conciliation, Mediation and Arbitration: Operations					1 051 163		
	National Economic Development and Labour Council     Operations					59 110		
	Operations     Presidential Climate Commission: Operations					21 500		
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	African Regional Labour Administration Centre     International Labour Organisation					1 435 27 892		
	Non-profit institutions					21 032		
	Various Civil and Labour Organisations: Strengthen civil society					24 854		
	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

	ა	CHEDULE						
			_					
			Curre	ent Payments				
			0	0	Interest	Transfers	Payments	Payments
Vete		Main Division	Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		1000	1,000	1,000	1000	1000	1000	1,000
32	Forestry, Fisheries and the Environment	9 873 566	1 956 117	4 677 758	46 200	2 826 907	366 584	
	Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve							
	sustainable development towards a better quality of life for all.							
	1 Administration	1 210 609	400 417	605 856		150	204 186	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Municipal bank accounts					450		
	<ul> <li>Vehicle Licences: Licence fees paid to municipalities</li> </ul>					150		
	2 Regulatory Compliance and Monitoring	308 555	226 765	78 995		2 700	95	
	Promote the development of an enabling legal regime and licensing	300 333	220 703	70 333		2 700	33	
	authorisation system that will promote enforcement and compliance, and							
	ensure the coordination of sector performance.							
	Of which							
	Non-profit institutions							
	<ul> <li>Environmental Assessment Practitioners Association of South</li> </ul>							
1	Africa: Operation					2 700		
				_				
	3 Oceans and Coasts	496 788	134 664	344 418		9 221	8 485	
1	Promote, manage and provide strategic leadership on oceans and coastal							
1	conservation.  Of which							
1	Foreign governments and international organisations							
1	International Organisations: Membership fees							
	Abidjan Convention					1 000		
	Agreement on the Conservation of Albatrosses and Petrels					400		
	Antarctic Treaty					1 000		
	<ul> <li>Benguela Current Commission</li> </ul>					1 821		
	<ul> <li>Convention on the Conservation of Antarctic Marine</li> </ul>							
	Living Resources					3 000		
	Convention on the Conservation of Migratory Species of Wild							
	Animals							
	- Sharks					200 100		
	Council of Managers of National Antarctic Programs     Indian Ocean – South-East Asian Marine Turtle Memorandum					100		
	of Understanding					800		
	International Whaling Commission					300		
	- Nairobi Convention					600		
	4 Climate Change and Air Quality	672 956	71 895	45 846		554 383	832	
	Lead, promote, facilitate, inform, monitor and review the mainstreaming of							
	environmental sustainability, low carbon emissions, climate resilience and air							
	quality in South Africa's transition to sustainable development.  Of which							
	Departmental agencies and accounts							
	South African Weather Service							
	- Operations					336 856		
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					191 437		
	Foreign governments and international organisations							
1	<ul> <li>Global Environment Fund: Membership fee</li> </ul>					24 600		
	Non-profit institutions							
	National Association for Clean Air: Operations					1 490		
	E Biodiversity and Concernation	2 000 000	144.054	04 000		1 0 4 4 400	E40	
	5 Biodiversity and Conservation	2 080 993	144 851	91 232		1 844 400	510	
	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth							
	conservation matters in a manner that facilitates sustainable economic growth and development.							
	Of which							
	Departmental agencies and accounts							
	Isimangaliso Wetland Park Authority							
	<ul> <li>Operations</li> </ul>					39 651		
	Building and upgrading of infrastructure					89 645		
	<ul> <li>South African National Biodiversity Institute</li> </ul>							
	- Operations					411 249		
	Building and upgrading of infrastructure  Out to African National Badia					176 974		
	South African National Parks     Operations					202 552		
	<ul><li>Operations</li><li>Capital</li></ul>					293 552 130 406		
	Capital     Building and upgrading of infrastructure					700 000		
	Non-profit institutions					700 000		
	African World Heritage Fund: Operations					1 345		
Ì	KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park					1 578		
Ì								
Ì	6 Environmental Programmes	3 257 601	296 717	2 955 008			5 876	
Ì	Implement the expanded public works programme and green economy							
	projects in the environmental sector.							

	S	CHEDULE						
			Curro	ent Payments				
\/-4-		Maia Division	Compensation	Goods and		Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
	7 Chemicals and Waste Management  Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.  Of which	634 185	74 255	307 277	40 000	88 008	124 645	
	Departmental agencies and accounts  National Regulator for Compulsory Specifications: Research and implementation of waste management projects  Households  Employee Social Benefits: Leave gratuity  Private enterprises  Recycling Enterprise Support Programme: Research and					13 462 40		
	implementation of waste management projects					74 506		
	8 Forestry Management  Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.  Of which  Municipal bank accounts	586 729	304 248	249 126	6 200	5 200	21 955	
	- Arbor City Award Winners					1 000		
	Public corporations  - Forest Sector Charter Council: Operations					4 200		
	9 Fisheries Management  Ensure the sustainable use of and orderly access to marine living resources	625 150	302 305			322 845		
	through improved management and regulation. Of which Departmental agencies and accounts – Marine Living Resources Fund: Operations					322 845		
33	Human Settlements Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.	34 942 401	415 003	539 373		33 460 598	527 427	
	Administration     Provide strategic leadership, management and support services to the department.	506 514	244 570	259 360			2 584	
	2 Integrated Human Settlements Planning and Development  Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which Conditional allocation to local government	23 535 206	68 855	104 026		23 361 526	799	
	* – Urban Settlements Development Grant Conditional allocation to provinces					8 149 316		
	* - Human Settlements Development Grant					14 943 649		
	Departmental agencies and accounts  - Community Schemes Ombud Service: Operations  - Housing Development Agency: Operations					24 912 243 649		
	3 Informal Settlements  Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.  Of which	9 302 301	37 224	74 118		8 667 503	523 456	
	<ul> <li>Emergency Housing Grant: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocations to local government</li> </ul>						523 265	
	<ul> <li>Informal Settlements Upgrading Partnership Grant: Municipalities</li> <li>Conditional allocations to provinces</li> </ul>					4 364 782		
	Conditional allocations to provinces  - Informal Settlements Upgrading Partnership Grant: Provinces					4 302 721		
	Rental and Social Housing     Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.  Specifically and Exclusively Appropriated	999 049	12 968	63 217		922 654	210	

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curre	ent Payments	1-44	Transfers	Doumonto	Doumente
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Oft.							
	Of which Departmental agencies and accounts							
	Social Housing Regulatory Authority							
	- Operations					73 073		
	Consolidated capital grant					825 958		
	<ul> <li>Institutional investment grant</li> </ul>					23 623		
	5 Affordable Housing	599 331	51 386	38 652		508 915	378	
	Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing							
	finance entities reporting to the minister.							
	Of which							
	Departmental agencies and accounts							
	National Housing Finance Corporation: Finance-linked individual							
	subsidy programme  — Operations					19 585		
	- Subsidies					479 865		
	Foreign governments and international organisations							
	<ul> <li>International Organisations: Membership fees</li> </ul>							
	- Cities Alliance					787		
	Habitat Foundation					3 333		
	Households							
	<ul> <li>Bursaries for Non-employees: Housing studies scholarship programme</li> </ul>					5 345		
	programme					3 343		
34	Mineral Resources and Energy	10 701 218	1 066 567	1 076 824		8 543 464	14 363	
	Purpose: Regulate the minerals and mining sector for transformation, growth and							
	development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and							
	access to affordable and reliable energy.							
	1 Administration	695 394	326 353	348 782		5 896	14 363	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	Energy and Water Sector Education and Training Authority:							
	Operations					1 263		
	Mining Qualifications Authority: Operations					2 217		
	Households  - Employee Social Benefits: Leave gratuities					1.079		
	- Employee Social Belletits. Leave gratuities					1 978		
	2 Minerals and Petroleum Regulation	511 702	298 238	54 897		158 567		
	Regulate the mining, minerals and petroleum sectors to promote economic							
	growth, employment, transformation and sustainable development.							
	Of which							
	Departmental agencies and accounts  - South African Diamond and Precious Metals Regulator: Operations					63 136		
	Foreign governments and international organisations					00 100		
	African Petroleum Producers' Association: Membership fees					3 346		
	Private enterprises							
	Petroleum Agency South Africa: Operations					92 085		
	3 Mining, Minerals and Energy Policy Development	1 081 016	106 512	91 688		882 816		
	Formulate, maintain and implement integrated minerals and energy policies to	1 301 010	130 312	31 000		332 010		
	promote and encourage investment in the mining and energy industry.							
	Of which							
	Departmental agencies and accounts							
	Council for Geoscience: Operations  Foreign governments and integrational organizations.					559 458		
	Foreign governments and international organisations  – African Diamond Producers Association: Membership fees					4 679		
	Public corporations					4 37 3		
	- Mintek							
	- Operations					288 522		
	- Capital					30 157		
	4 Mine Health and Safety Inspectorate	233 906	194 114	35 056		4 736		
	Ensure the health and safety of employees in the mining sector.	233 500	134 114	55 050		4 / 30		
	Of which							
	Departmental agencies and accounts							
	Mine Health and Safety Council: Operations					4 736		

	S	CHEDULE						
			Curre	ent Payments	Interest	Transfers	Paymonte	Payments
			Compensation	Goods and	Interest and Rent	and	Payments for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		= 0.00=.	405 400	=======				
	5 Mineral and Energy Resources Programmes and Projects  Manage, coordinate and monitor programmes and projects focused on	7 018 274	105 498	536 682		6 376 094		
	access to mineral and energy resources.							
	Of which							
	Allocation-in-kind to local government							
	<ul> <li>Integrated National Electrification Programme</li> </ul>							
	* - ESKOM					3 821 156		
	* - Non-grid electrification service providers			244 014				
	Conditional allocations to local government  * — Energy Efficiency and Demand-Side Management Grant					224 092		
	Integrated National Electrification Programme Grant					2 212 046		
	Departmental agencies and accounts					2 212 040		
	South African National Energy Development Institute: Operations					81 383		
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	International Partnership for Energy Efficiency Cooperation					1 467		
	International Renewable Energy Agency     Private enterprises					1 337		
	Various Institutions: Water management solutions subsidies							
	for marginal mines					6 818		
	Public corporations							
	<ul> <li>Industrial Development Corporation of South Africa Limited:</li> </ul>							
	Implementation of small scale mining projects					27 398		
	ON I. F. B. I C. III	4 400 000	05.050	0.740		4 445 055		
	6 Nuclear Energy Regulation and Management	1 160 926	35 852	9 719		1 115 355		
	Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies							
	to ensure the peaceful use of nuclear energy.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>National Nuclear Regulator: Operations</li> </ul>					46 949		
	National Radioactive Waste Disposal Institute: Operations					50 486		
	Foreign governments and international organisations					25.054		
	International Atomic Energy Agency: Membership fee     Public corporations					25 051		
	SA Nuclear Energy Corporation							
	- Operations					752 261		
	<ul><li>Capital</li></ul>					7 822		
	<ul> <li>Preparatory work for the new multipurpose reactor project</li> </ul>					20 000		
	Decommissioning and decontamination of past strategic							
	nuclear facilities  * – Stage 1					188 470		
	Decommissioning and decontamination of nuclear waste					100 470		
	* - Stage 2					23 446		
	·							
25	Calanas and Innovation	40.074.004	270 547	207.452		10 285 840	10 412	
35	Science and Innovation Purpose: Realise the full potential of science and technology in social and economic	10 874 221	370 517	207 452		10 285 840	10 412	
	development by developing human resources, research and innovation.							
	development by developing name in recourses, recourse and innervation.							
	1 Administration	344 062	175 946	141 978		15 726	10 412	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Non-profit institutions  - Various Institutions: Institutional and programme support research					15 726		
	- various misululions, misululional and programme support research					13 / 20		
	2 Technology Innovation	2 568 378	53 443	22 154		2 492 781		
	Enable research and development in space science and technology, energy							
	security and the bioeconomy, and in the emerging and converging areas of							
	nanotechnology, robotics, photonics and indigenous knowledge systems, to							
	promote the realisation of commercial products, processes and services.							
	Promote the protection and use of intellectual property, technology transfer and technology commercialisation through the implementation of enabling							
1	policies and interventions along the entire innovation value chain.							
1	Of which							
1	Departmental agencies and accounts							
	<ul> <li>National Research Foundation: Research and development in</li> </ul>							
1	indigenous knowledge systems					6 792		
1	South African National Space Agency: Operations					163 063		
	Technology Innovation Agency: Operations  Various Institutions					460 131		
1	Various Institutions     Energy grant challenge research					44 622		
	HIV and AIDS prevention and treatment technologies research					31 139		
	Innovation project research					521 389		
	Space science research							
1	<ul> <li>Economic competitiveness and support package</li> </ul>					33 419		
1	<ul> <li>Space Infrastructure Hub</li> </ul>					775 000		
Щ.	Considerably and Evaluations Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

		HEDULE						
			Curre	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
/ote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions							
	<ul> <li>International Centre for Genetic Engineering and Biotechnology:</li> </ul>							
	Research and development					16 626		
	<ul> <li>Medical Research Council</li> </ul>							
	<ul> <li>Social Impact Bond: Research</li> </ul>					35 260		
	<ul> <li>Various Institutions</li> </ul>							
	<ul> <li>Biofuels research</li> </ul>					9 401		
	<ul> <li>Health innovation research</li> </ul>					55 197		
	<ul> <li>Hydrogen strategy research</li> </ul>							
	- Research					43 797		
	- Capital					87 810		
	<ul> <li>Implementation of the bio-technology strategy</li> </ul>					44 683		
	<ul> <li>Technology transfer offices: Support for research units</li> </ul>					44 242		
	Public corporations							
	<ul> <li>Various Institutions: Emerging research areas</li> </ul>					120 210		
	3 International Cooperation and Resources	149 886	55 070	18 095		76 721		
	Strategically develop, promote and manage international partnerships that							
	strengthen the national system of innovation. Enable an exchange of							
	knowledge, capacity and resources between South Africa and its international							
	partners, with a focus on building capacity to support science, technology and							
	innovation in Africa. Support South African foreign policy through science							
	diplomacy.							
	Of which							
	Departmental agencies and accounts							
	National Research Foundation: Bilateral cooperation for global							
	science development					17 143		
	Non-profit institutions							
	<ul> <li>Various Institutions: Global Science</li> </ul>							
	<ul> <li>International multilateral agreements</li> </ul>					48 768		
	African multilateral agreements					10 810		
	ř							
	4 Research Development and Support	6 046 004	40 197	15 697		5 990 110		
	Provide an enabling environment for research and knowledge production that							
	promotes the strategic development of basic sciences and priority science							
	areas through the promotion of science human capital development, and the							
	provision of research infrastructure and relevant research support, in pursuit							
	of South Africa's transition to a knowledge economy.							
	Of which							
	Departmental agencies and accounts							
	Academy of Science of South Africa: Operations					33 970		
	National Research Foundation							
	- Operations					1 001 295		
	Economic competitiveness and support package					19 178		
	Human resources development for science and engineering					1 010 719		
	Square Kilometre Array: Capital contribution to research					1 709 307		
	South African research chairs initiative to develop human							
	resources in science					605 218		
	<ul> <li>Various Institutions</li> </ul>					****		
	Astronomy research and development					41 876		
	Infrastructure projects for research and development					899 583		
	Policy development on human and social development dynamics					38 090		
	Science awareness, research and initiatives to encourage youth							
	participation in science					94 428		
	Strategic science platforms for research and development					242 258		
	Public corporations							
	Council for Scientific and Industrial Research: Cyberinfrastructure							
	research and development					294 188		
	·							
	5 Socioeconomic Innovation Partnerships	1 765 891	45 861	9 528		1 710 502		
	Enhance government's growth and development priority areas through							
	targeted science and technology-based innovation interventions, and the							
	development of strategic partnerships with other government departments,							
	industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	Human Sciences Research Council							
	- Operations					322 332		
	Develop and monitor science and technology indicators					15 617		
	Environmental innovation					34 345		
	<ul> <li>Innovative research and development</li> </ul>					49 784		
	Local manufacturing capacity research and technical support					82 897		
	Local systems of innovation for the cold chain technologies							
	project					15 513		
	Public corporations					.00.0		
	Council for Scientific and Industrial Research							
	- Operations					1 006 119		
						. 555 115		
	<ul> <li>Mining research and development</li> </ul>					65 323		

	S	CHEDULE						
1			Curre	ent Payments	Int	Transfor-	Pavments	Payments
			Compensation	Goods and	Interest and Rent	Transfers and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Various Institutions     Advanced manufacturing technology strategy implementation					38 000		
	Advanced manufacturing technology strategy implementation     Information communication technology					43 094		
	Resource based industries research and development					37 478		
20	Corall Business Baselesson	2 574 779	225 440	440.255		2 226 364	4 944	
36	Small Business Development Purpose: Lead and coordinate an integrated approach to the promotion and	2 5/4 //9	225 116	118 355		2 226 364	4 944	
	development of entrepreneurship among small, medium and micro							
	enterprises and cooperatives, and ensure an enabling legislative and policy							
	environment to support their growth and sustainability.							
	1 Administration	138 433	95 780	39 719			2 934	
	Provide strategic leadership, management and support services to the	100 400	00 700	00710			2 004	
	department.							
	2 Sector and Market Development	163 781	38 800	45 831		77 786	1 364	
	Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and							
	value chain integration.							
	Of which							
	Private enterprises							
	<ul> <li>Various Institutions: Product markets</li> </ul>					77 786		
	3 Development Finance	1 349 636	35 006	25 438		1 288 746	446	
	Expand access to finance for small, medium and micro enterprises and							
	cooperatives through innovative service offerings.							
	Of which							
	Private enterprises  - Various Institutions: Craft customised sector programme					11 696		
	Public corporations					11 000		
	<ul> <li>Small Enterprise Finance Agency</li> </ul>							
	- Blended finance					367 628		
	<ul> <li>Township and Rural Entrepreneurship Fund</li> </ul>					909 422		
	4 Enterprise Development	922 929	55 530	7 367		859 832	200	
	Oversee the promotion of an ecosystem that enhances entrepreneurship and							
	the establishment, growth and sustainability of small businesses, and							
	coordinate business development support interventions across various spheres of government.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Small Enterprise Development Agency</li> </ul>							
	- Operations					683 092		
	<ul> <li>Capacity-building programme</li> <li>Technology programme</li> </ul>					16 274		
	- reciniology programme					160 466		
37	Sport, Arts and Culture	6 357 683	385 269	613 684		5 072 729	286 001	
	Purpose: Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts							
	and culture at all levels of participation to foster an active, winning, creative							
	and socially cohesive nation.							
			400.054	050 170			40.445	
1	1 Administration	454 650	182 954	258 179		104	13 413	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	Culture, Arts, Tourism, Hospitality and Sport Sector Education     and Training Authority Operations					40.4		
	and Training Authority: Operations					104		
	2 Recreation Development and Sport Promotion	1 448 927	36 704	154 694		984 941	272 588	
	Support the provision of mass participation opportunities, the development of							
	elite athletes, and the regulation and maintenance of facilities.							
	Of which Conditional allocation to provinces							
	* - Mass Participation and Sport Development Grant					603 960		
	Departmental agencies and accounts					330 000		
	Amazwi South African Museum of Literature - Makhanda							
1	Building and upgrading of infrastructure  Attached Building and upgrading of infrastructure					1 063		
1	<ul> <li>Artscape: Building and upgrading of infrastructure</li> <li>Boxing South Africa: Operations</li> </ul>					7 083 19 918		
1	Charlotte Mannya-Maxeke Institute: Building and upgrading					10010		
1	of infrastructure					8 381		
	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

	50	CHEDULE						
			Curre	nt Payments				
					terest	Transfers	Payments	Payments
			Compensation		Rent	and	for Capital	for Financial
Vote		Main Division	of Employees		Land	Subsidies	Assets	Assets
		R'000	R'000		R'000	R'000	R'000	R'000
	Die Afrikaanse Taalmuseum en -monument - Paarl							
						3 983		
	Building and upgrading of infrastructure  Ditagram Management Courts African Posts in					3 903		
	Ditsong Museums of South Africa - Pretoria							
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					5 026		
	<ul> <li>Iziko Museums of South Africa - Cape Town</li> </ul>							
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					6 313		
	<ul> <li>KwaZulu-Natal Museum - Pietermaritzburg</li> </ul>							
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					931		
	- Luthuli Museum - Stanger							
	Building and upgrading of infrastructure					1 016		
						4 742		
	Market Theatre Foundation: Building and upgrading of infrastructure					4 /42		
	- National Heritage Council							
	Resistance and Liberation Heritage Route: Building and upgrading							
	of infrastructure					14 559		
	Nelson Mandela Museum - Mthatha							
1	Building and upgrading of infrastructure					6 452		
1	Robben Island Museum - Cape Town							
1	Building and upgrading of infrastructure					9 678		
1	South African Heritage Resources Agency: Building and upgrading							
1	of infrastructure					12 240		
1	South African Institute for Drug-free Sport: Operations					29 781		
1	South African Library for the Blind: Building and upgrading					20701		
						10.015		
1	of infrastructure					10 915		
1	The South African State Theatre: Building and upgrading					,		
	of infrastructure					15 945		
	<ul> <li>uMsunduzi Museum - Pietermaritzburg</li> </ul>							
	<ul> <li>Building and upgrading of infrastructure</li> </ul>					3 513		
	<ul> <li>Upgrading of Community Arts Centres: Building and upgrading</li> </ul>							
	of infrastructure					7 608		
	War Museum of the Boer Republics - Bloemfontein							
	Building and upgrading of infrastructure					2 514		
	Foreign governments and international organisations					2014		
						85		
	World Anti-doping Agency: Subscription fee							
	Zone VI Regional Anti-doping Organisation: Subscription fee					65		
	Households							
	Bursaries for Non-employees: Ministerial sport bursary programme					5 800		
	Non-profit institutions							
	<ul> <li>Upgrading of Community Arts Centres: Building and upgrading</li> </ul>							
	of infrastructure					7 910		
	<ul> <li>South African Sports Confederation and Olympic Committee:</li> </ul>							
	Support for athletes					12 055		
	<ul> <li>loveLife: HIV/AIDS awareness through sport programmes</li> </ul>					40 030		
	The Sports Trust: Sport development projects					25 807		
	Various Sport Federations: Operations					117 568		
	various oporti cuciations. operations					117 000		
	2 Arts and Culture Presenting and Presidences	1 791 184	04.005	400,000		4 500 040		
	3 Arts and Culture Promotion and Development	1 /91 184	91 285	160 986		1 538 913		
	Promote and develop arts, culture and languages, and implement the national							
	social cohesion strategy.							
1	Of which							
1	Departmental agencies and accounts							
1	<ul> <li>Artscape: Operations</li> </ul>					67 738		
1	<ul> <li>Creative Industries Stimulus: Expansion of creatives industry</li> </ul>					438 900		
1	<ul> <li>Mandela Bay Theatre Complex: Operations</li> </ul>					23 000		
1	Market Theatre Foundation: Operations					52 763		
1	National Arts Council: Operations					131 886		
1	National Film and Video Foundation: Operations					156 821		
1	National Heritage Council: Expansion of creatives industry					3 095		
1								
1	National Museum Art Bank: Expansion of creatives industry  National Youth Development Agency: Young patriots project					884		
	National Youth Development Agency: Young patriots project  Page South African Language Ready Operations					10 466		I
1	- Pan South African Language Board: Operations					122 936		l
	Performing Arts Centre of the Free State: Operations					50 216		I
1	Performing Arts Institutions: Mzansi Golden Economy: Facilitation							l
	of public funds for arts projects							I
1	<ul> <li>Incubators entrepreneur and local content development</li> </ul>					10 500		
1	<ul> <li>The Playhouse Company: Operations</li> </ul>					55 405		
1	<ul> <li>The South African State Theatre: Operations</li> </ul>					73 154		
1	<ul> <li>Various Institutions: Mzansi Golden Economy: Facilitation of public</li> </ul>							
1	funds for arts projects							
1	Art bank resources					10 305		
1	- Artists in schools					3 202		
						15 932		
1	Community arts development     Cultural events.							
1	- Cultural events					16 000		
1	Foreign governments and international organisations							
1	<ul> <li>African Union Sports Council Region 5: Subscription fees</li> </ul>					410		
	Commonwealth Foundation: Facilitation of public funds for cultural							l
	projects					2 800		
	United Nations Educational, Scientific and Cultural Organisation:							l
	International Fund for Cultural Diversity					150		l

	SC	CHEDULE					
			Curre	nt Payments		_	
			Compensation	Interest Goods and and Rent	Transfers	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services on Land	and Subsidies	Assets	Assets
1 - 1 - 1		R'000	R'000	R'000 R'000	R'000	R'000	R'000
	Higher education institutions						
	Various Institutions: Facilitation of public funds     Human languages technologies projects				7 403		
	Households				7 403		
	Arts and Culture Industries: Facilitation of public funds for						
	arts projects						
	Local market development and promotion				5 075		
	Various Institutions: Facilitation of public funds						
	<ul> <li>Language Development Projects</li> <li>Various Institutions: Mzansi Golden Economy: Facilitation of</li> </ul>				6 608		
	public funds for arts projects						
	- Public art				1 115		
	<ul> <li>Touring ventures</li> </ul>				2 851		
	Non-profit institutions						
	Arts and Culture Industries: Facilitation of public funds for						
	arts projects  - Local market development and promotion				45 477		
	Arts Youth Development: Facilitation of public funds for arts and				45 477		
	youth development projects				4 636		
	Arts Social Development: Facilitation of public funds for arts and						
	youth development projects				8 696		
	Business and Arts South Africa				40.000		
1	Operations     Expansion of creatives industry				10 603 884		
1	Expansion or creatives industry      Moral Regeneration Movement: Facilitation of public funds				884		
	for arts and youth development projects				4 461		
	Various Institutions: Mzansi Golden Economy: Facilitation of						
	public funds for arts projects						
	- Artists in schools				15 069		
	Community arts development     Cultural events				12 454 44 519		
	National Cultural Industries Skills Academy				25 500		
	- Public art				1 660		
	<ul> <li>Touring ventures</li> </ul>				3 634		
	Private enterprises						
	Arts and Culture Industries: Facilitation of public funds for						
	arts projects  - Local market development and promotion				13 494		
	Saigen: Facilitation of public funds for language projects				979		
	Various Institutions: Mzansi Golden Economy: Facilitation of				0.0		
	public funds for arts projects						
	- Artists in schools				4 008		
	Cultural events     National Cultural Industries Skills Academy				38 971 18 100		
	Public art				1 512		
	- Touring ventures				10 870		
	Public corporations						
	Council for Scientific and Industrial Research: Facilitation						
	of public funds for language projects				3 771		
	4 Heritage Promotion and Preservation	2 662 922	74 326	39 825	2 548 771		
	Preserve and promote South African heritage, including archival and heraldic	2 302 322	14 320	33 023	2 3+0 771		
	heritage. Oversee and transfer funds to libraries.						
	Of which						
	Conditional allocation to provinces						
	Community Library Services Grant     Current				1 331 097		
	* - Current  * - Capital				239 703		
	Departmental agencies and accounts				230 700		
	Amazwi South African Museum off Literature - Makhanda						
	- Operations				16 164		
1	Die Afrikaanse Taalmuseum en -monument - Paarl Operations				40 100		
	Operations     Ditsong Museums of South Africa - Pretoria				12 199		
	Disong Museums of South Africa - Pretona     Operations				109 976		
1	- Freedom Park - Pretoria				.55 57 5		
	- Operations				105 341		
	Iziko Museums of South Africa - Cape Town						
1	- Operations				103 383		
	KwaZulu-Natal Museum - Pietermaritzburg     Operations				41 407		
	Uperations     Luthuli Museum - Stanger				+140/		
1	- Operations				17 689		
	National Heritage Council: Operations				74 021		
	National Library of South Africa						
	- Operations				117 953		
	Community libraries				20 709		
	Specifically and Exclusively Appropriated						

<sup>\*</sup> Specifically and Exclusively Appropriated

Vote         Main Division         of Employees         Services         on Land         Subsid           R'000         R'000<	nd for Capital es Assets 00 R'000	for Financial Assets
Vote    Main Division   Goods and and Rent and R	nd for Capital es Assets 00 R'000	for Financial Assets
Vote   Main Division   Compensation of Employees   Services on Land   Subside	nd for Capital es Assets 00 R'000	for Financial Assets
R'000 R'00	00 R'000	
- National Museum - Bloemfontein - Operations - Nelson Mandela Museum - Mthatha - Operations - Robben Island Museum - Cape Town - Operations - South African Heritage Resources Agency: Operations - South African Library for the Blind: Operations - National Museum - Bloemfontein - 63 33 - 33 15 -		11000
- Operations 63 33 - Nelson Mandela Museum - Mthatha - Operations 33 18 - Robben Island Museum - Cape Town - Operations 92 48 - South African Heritage Resources Agency: Operations 62 20 - South African Library for the Blind: Operations 25 80	1	
- Nelson Mandela Museum - Mthatha - Operations - Robben Island Museum - Cape Town - Operations - South African Heritage Resources Agency: Operations - South African Library for the Blind: Operations 25 80	1	
- Operations       33 19         - Robben Island Museum - Cape Town       92 45         - Operations       92 45         - South African Heritage Resources Agency: Operations       62 20         - South African Library for the Blind: Operations       25 80		
- Robben Island Museum - Cape Town       92 45         - Operations       92 45         - South African Heritage Resources Agency: Operations       62 20         - South African Library for the Blind: Operations       25 80	4	
- South African Heritage Resources Agency: Operations 62 20 5 80 5 80 5 80 5 80 5 80 5 80 5 80	•	
- South African Library for the Blind: Operations 25 80		
- uMsunduzi Museum - Pietermaritzburg		
- Operations 24 10	0	
- War Museum of the Boer Republics - Bloemfontein	_	
- Operations 17 68 - William Humphreys Art Gallery - Kimberley	′	
- Operations 12 45	4	
Foreign governments and international organisations		
- African World Heritage Fund: Operations 2 2 22 - International Centre for the Study of the Preservation	9	
and Restoration of Cultural Property: Membership fees	0	
Households  - Heritage Projects: Facilitation of public funds for heritage projects  5 03	2	
Non-profit institutions		
- Blind South Africa: Operations 9 88	5	
- Engelenburg House Art Collection - Pretoria - Operations 41	a	
Library and Information Association of South Africa: Hosting of		
the World Library and Information Congress 5 37	1	
- South African Council for the Blind: Hosting of the quadrennial conference	4	
conference 1 80 Private enterprises	*	
Rashid Lombard Inc (Pty) Ltd: Digitisation project for the Rashid		
Lombard archives 3 00	0	
		+
38 Tourism 2 524 244 374 463 564 512 1 581 78	6 3 483	
Purpose: Promote and support the growth and development of an equitable,		
competitive and sustainable tourism sector, enhancing its contribution to national priorities.		
I I I I I I I I I I I I I I I I I I I		
1 Administration 324 891 169 145 152 743 15	4 2 809	
Provide strategic leadership, management and support services to the department.		
Of which		
Departmental agencies and accounts		
Culture, Arts, Tourism, Hospitality and Sports Sector Education     Arts, Tourism, Hospitality and Sports Sector Education     Arts, Authority, Organization, 11	,	
and Training Authority: Operations	*	
2 Tourism Research, Policy and International Relations 1 435 238 60 779 22 768 1 351 03	6 655	
Enhance the strategic policy environment, monitor the tourism sector's		
performance and enable stakeholder relations.  Of which		
Departmental agencies and accounts		
- South African Tourism: Operations 1 344 67	2	
Foreign governments and international organisations	2	
<ul> <li>United Nations World Tourism Organisation: Membership fees</li> <li>Households</li> </ul>	2	
Bursaries for Non-employees: National tourism research		
framework capacitation 3 78	2	
3 Destination Development 401 105 61 138 339 948	19	
Facilitate and coordinate tourism destination development.		
4 Tourism Sector Support Services 363 010 83 401 49 053 230 55	8	
4 Tourism Sector Support Services 363 010 83 401 49 053 230 55  Enhance transformation, increase skill levels and support the development of		
the sector to ensure that South Africa is a competitive tourism destination.		
Of which	1	1
Of which Departmental agencies and accounts	5	1
Of which	5	
Of which Departmental agencies and accounts  - National Tourism Careers Expo: Operations Non-profit institutions - Federated Hospitality Association of South Africa: Membership fees  43		
Of which Departmental agencies and accounts - National Tourism Careers Expo: Operations 4 42 Non-profit institutions	9	

	31	CHEDULE						
			Curre	ent Payments				
					Interest	Transfers	Payments	Payments
l.,,			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		1,000	1,000	1000	17 000	K 000	K 000	1,000
39	Trade, Industry and Competition	10 922 547	1 066 140	679 203		9 161 515	15 689	
	Purpose: Lead economic development policy formulation and planning. Facilitate							
	access to sustainable economic activity and employment for all South							
	Africans through an understanding of the economy, knowledge of economic							
	opportunities and potential, and anticipation of future economic trends.							
	Catalyse economic transformation and development, and provide a							
	predictable, competitive, equitable and socially responsible environment for							
	investment, enterprise and trade for economic citizens. Contribute to							
	achieving government's vision of an adaptive and restructured economy							
	characterised by accelerated economic growth, employment creation and greater equity.							
	greater equity.							
	d Administration	040.000	200 550	F20 400			0.010	
	1 Administration  Provide strategic leadership, management and support services to the	840 332	300 556	530 160			9 616	
	department.							
	2 Trade	244 170	82 837	7 452		152 987	894	
	Build an equitable global trading system that facilitates development by							
	strengthening trade and investment links with key economies and fostering							
	African development, including regional and continental integration and							
	development cooperation, in line with the African Union Agenda 2063.							
	Of which							
	Departmental agencies and accounts							
	Council for Geoscience: Equipment					1 451		
	International Trade Administration Commission: Operations  Foreign governments and international arganizations.					121 427		
	Foreign governments and international organisations  – International Organisations: Membership fees							
	Organisation for the Prohibition of Chemical Weapons					4 349		
	United Nations: Treaty on the Prohibition of Nuclear Weapons					2 100		
	World Trade Organisation					18 081		
	Public corporations					10 001		
	Protechnik Laboratories							
	<ul> <li>Operations</li> </ul>					3 855		
	- Capital					1 724		
	3 Investment and Spatial Industrial Development	168 622	76 537	11 365		80 161	559	
	Support foreign direct investment flows and promote domestic investment by							
	providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors, and increase participation in industrialisation.							
	Of which							
	Departmental agencies and accounts							
	National Productivity Institute: Promote productivity in							
	South African companies					10 662		
	Public corporations							
	Council for Scientific and Industrial Research: Fibre and Textile							
	Centre of Excellence					2 125		
	<ul> <li>Industrial Development Corporation of South Africa Limited:</li> </ul>							
	Regional industrial development					21 000		
	- Various Institutions					00.000		
	Industrial Development Zones – Other     One-stop shop initiative for investment facilitation					30 000		
	- One-stop shop initiative for investment facilitation					16 374		
	4 Sectors	1 722 408	116 798	10 811		1 593 673	1 126	
Ì	Design and implement policies, strategies and programmes to strengthen the						,	
	ability of manufacturing and other sectors of the economy to create decent							
	jobs and increase value addition and competitiveness in both domestic and							
1	export markets.							
	Of which							
	Departmental agencies and accounts							
1	National Metrology Institute of South Africa					40.00		
	- Operations					124 041		
Ì	Capital     National Regulator for Compulsory Specifications: Operations					45 650 154 012		
	South African National Accreditation System: Operations					34 153		
	Foreign governments and international organisations					34 133		
	International Organisations: Membership fees							
1	Treaty Organisations for Metrology					2 241		
	United Nations Industrial Development Organisation					8 438		
1	Non-profit institutions							
	<ul> <li>Automotive Supply Chain Competitiveness Initiative: Competitiveness</li> </ul>							
Ì	in South Africa's automotive value chain					2 023		
	Centurion Aerospace Village: Operations					13 771		
	Intsimbi Future Production Technologies Initiatives: Rehabilitation							
	and growth of the tool, die and mould manufacturing industry					68 291		
	Proudly South African Campaign: Operations     Trade and Industrial Policy Strategies: Policy development					46 656		
1	<ul> <li>Trade and Industrial Policy Strategies: Policy development</li> </ul>					32 669		
	1		Ī					

		CHEDULE						
				-+ D '				
			Curre	nt Payments		<b>T</b> (	ъ .	
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Paymer for Financ
э		Main Division	of Employees	Services	on Land	Subsidies	Assets	Asse
		R'000	R'000	R'000	R'000	R'000	R'000	R'0
	Public corporations							
	Council for Scientific and Industrial Research					40.504		
	Aerospace industry     National Cleaner Production Centre					40 594		
	National Foundry Technology Network					65 201 12 412		
	Industrial Development Corporation of South Africa Limited:					12 4 12		
	Sector Programmes					564 050		
	South African Bureau of Standards: Operations					379 471		
	·							
5	Regulation	359 604	58 806	13 415		287 209	174	
	Develop and implement coherent, predictable and transparent regulatory							
	solutions that facilitate easy access to redress and efficient regulation for							
	economic citizens.							
	Of which							
	Departmental agencies and accounts  - Companies Tribunal: Operations					28 202		
	National Credit Regulator: Operations					84 060		
	National Consumer Commission: Operations					73 566		
	National Consumer Tribunal: Operations					55 295		
	National Gambling Board of SA					36 836		
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	<ul> <li>World Intellectual Property Organisation</li> </ul>					6 450		
	<ul> <li>International Financial Reporting Standards Foundation</li> </ul>					2 800		
6	Incentives	5 391 367	136 213	20 891		5 234 263		
	Stimulate and facilitate the development of sustainable and competitive							
	enterprises, through the efficient provision of effective and accessible							
	incentive measures, that support national priorities.  Of which							
	Households							
	Employee Social Benefits: Leave gratuities					1 007		
	Private enterprises					1 007		
	- Various Institutions							
	Critical Infrastructure Programme					118 862		
	Export Market and Investment Assistance					209 168		
	Manufacturing Development Incentives					2 549 836		
	<ul> <li>Services Sector Development Incentives</li> </ul>					739 044		
	<ul> <li>Support Programme for Industrial Innovation: Incentive to support</li> </ul>							
	black business					74 945		
	Public corporations							
	- Various Institutions					444.404		
	Critical Infrastructure Programme: Industrial Parks     Special Economic Zones					141 401		
	Special Economic Zones					1 400 000		
7	Export	407 562	185 926	47 417		172 783	1 436	
•	Increase export capacity and support direct investment flows through targeted	10. 002	100 020				. 100	
	strategies and an effectively managed network of foreign trade offices.							
	Of which							
	Public corporations							
	Export Credit Insurance Corporation of South Africa: Interest							
	make-up scheme					172 783		
8	Transformation and Competition	1 728 120	65 715	21 140		1 640 439	826	
	Develop and roll out policy interventions that promote transformation and							
	competition through effective economic planning, aligned investment and							
	development policy tools.  Of which							
	Of which Public corporations							
	Public corporations  Departmental agencies and accounts							
	Competition Commission: Operations					453 195		
	Competition Commission: Operations     Competition Tribunal: Operations					42 703		
	Industrial Development Corporation of South Africa Limited					.200		
	Downstream Steel Industry Competitiveness Fund					39 939		
	Social Employment Fund					787 941		
	Tirisano Construction Fund Trust					53 750		
	<ul> <li>Small Enterprise Finance Agency: Operations</li> </ul>					261 204		
	Non-profit institutions							
	<ul> <li>Black Business Council: Study on the development of the</li> </ul>							
	Black Industrialist Programme					1 707		
				-				
	Research	60 362	42 752	16 552			1 058	
9	l l							
9	Undertake economic research, contribute to the development of trade and							
9	Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.							

	S	CHEDULE						
			Curre	ent Payments				
					Interest	Transfers	Payments	Payments
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	for Capital Assets	for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
40	Transport	79 552 447	547 528	1 116 540		77 882 335	6 044	
	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.							
	Administration     Provide strategic leadership, management and support services to the department.     Of which	516 419	252 038	246 321		14 653	3 407	
	Departmental agencies and accounts  - Transport Education and Training Authority: Operations Households					1 582		
	Bursaries for Non-employees: Transport-related studies     Employee Social Benefits: Leave gratuities					12 815 256		
	Integrated Transport Planning     Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.	89 417	56 851	32 311			255	
	3 Rail Transport Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.  Of which	20 592 941	28 606	36 281		20 527 913	141	
	Departmental agencies and accounts  Railway Safety Regulator: Operations Public corporations  Passenger Rail Agency of South Africa  Rail maintenance operations and inventories  Other capital programmes  Rolling Stock Fleet Renewal Programme  Signalling  Metrorail  Operations  Refurbishment of coaches  Mainline Passenger Services  Operations					76 086 958 192 2 387 882 6 908 676 1 789 704 5 293 468 1 659 427 1 263 858		
	Refurbishment of coaches 4 Road Transport	42 611 090	71 559	59 333		190 620 42 479 278	920	
	Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities. Of which Conditional allocation to local government							
	- Rural Roads Asset Management Systems Grant     Conditional allocations to provinces     - Provincial Roads Maintenance Grant     - Disaster Relief Component					115 461 600 531		
	Refurbishment Component     Roads Maintenance Component     Welisizwe Rural Bridges Programme     Departmental agencies and accounts     Road Traffic Infringement Agency					2 930 845 11 315 710 1 020 000		
	- Operations - Administrative adjudication of road traffic offences rollout - Road Traffic Management Corporation: Operations - South African National Roads Agency					9 468 143 529 220 104		
	- Operations - Gauteng Freeway Improvement Project - Moloto Road Upgrade - Non-toll Network: Capital - N2 Wild Coast Road Project - Single ticketing for public transport					7 494 490 692 915 923 794 15 760 974 1 241 457 10 000		
	5 Civil Aviation  Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.  Of which	314 491	46 820	156 012		111 094	565	
	Departmental agencies and accounts  - SA Civil Aviation Authority: Operations					85 801		

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curre	ent Payments	Interest	Transfers	Payments	Payments
			Compensation	Goods and	Interest and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	African Civil Aviation Commission					6 707		
	International Civil Aviation Organisation     Connect Programme					5 795		
	Cospas-Sarsat Programme     Southern African Development Community Aviation Safety					682		
	Organisation					7 232		
	Non-profit institutions							
	<ul> <li>K9 Search and Rescue Association of South Africa: Donations</li> <li>Mountain Club of South Africa: Donations</li> </ul>					117 117		
	National Sea Rescue Institute: Donations					4 331		
	<ul> <li>Off Road Rescue Unit: Donations</li> </ul>					117		
	<ul> <li>South African Radio League: Donations</li> </ul>					117		
	G Maritima Transport	379 153	26 333	307 296		45 083	441	
	6 Maritime Transport  Promote a safe, reliable and economically viable maritime transport sector	3/9 133	20 333	307 290		45 005	441	
	through the development and implementation of policies and strategies.							
	Oversee maritime public entities.							
	Of which Departmental agencies and accounts							
	Ports Regulator of South Africa: Operations					42 564		
	Foreign governments and international organisations							
	International Organisations: Membership fees					2.002		
	International Maritime Organisation     Indian Ocean Memorandum of Understanding					2 063 456		
	matan occan monorana monorana mg					400		
	7 Public Transport	15 048 936	65 321	278 986		14 704 314	315	
	Provide and regulate safe, secure, reliable, cost-effective and sustainable							
	public transport services in South Africa through legislation, policies and strategies.							
	Of which							
	Conditional allocation to local government							
	Public Transport Network Grant     Conditional allocation to provinces					6 794 045		
	* - Public Transport Operations Grant					7 402 934		
	Non-profit institutions							
	South African National Taxi Council: Donations					28 668		
	Households  - Taxi Recapitalisation Programme: Payment to taxi owners for							
	scrapping their old taxis					478 667		
41	Water and Sanitation	22 257 306	1 790 160	1 755 157		14 061 490	4 650 499	
	Purpose: Ensure the availability of water resources to facilitate equitable and							
	sustainable socioeconomic development, and ensure universal access to water and sanitation services.							
	water and summation services.							
	1 Administration	2 047 590	843 662	1 037 519		36 286	130 123	
	Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources							
	with neighbouring countries.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Energy and Water Sector Education and Training Authority:</li> <li>Operations</li> </ul>					3 429		
	Foreign governments and international organisations					5 725		
	African Ministers' Council on Water: Membership fees					200		
	<ul> <li>Limpopo Watercourse Commission: Operations</li> <li>Orange-Senqu River Commission: Operations</li> </ul>					1 070 1 550		
	- Orange-Seriqu River Commission. Operations  Households					1 330		
	<ul> <li>Bursaries for Non-employees: Water and forestry learning</li> </ul>							
	academy studies					27 040		
	Employee Social Benefits: Leave gratuities     Municipal bank accounts					2 356		
	Vehicle Licences: Licence fees paid to municipalities					94		
	Non-profit institutions							
	<ul> <li>Strategic Water Partners Network: Membership fees</li> </ul>					547		
	2 Water Resources Management	4 625 521	567 634	334 360		3 629 631	93 896	
	Ensure that South Africa's water resources are protected, used, developed,					'		
	conserved, managed, controlled and planned in an integrated and							
	sustainable manner.							
Щ.	Procifically and Evaluatively Appropriated	1						

<sup>\*</sup> Specifically and Exclusively Appropriated

		OHEDGEE						
			Curre	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and		and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Water Trading Entity</li> </ul>							
	<ul> <li>Operations and maintenance</li> </ul>					286 385		
	<ul> <li>Acid mine drainage and other capital projects</li> </ul>					2 379 276		
	* - Olifants-Doorn River Water Resource Project: Raising of							
	Clanwilliam Dam wall					707 000		
	Foreign governments and international organisations							
	Komati Basin Water Authority: Loan repayment to the					054.405		
	Development Bank of Southern Africa					254 165		
	Households  - Employee Social Benefits: Leave gratuities					2 213		
	Municipal bank accounts					2213		
	Vehicle Licences: Licence fees paid to municipalities					592		
	- Vehicle Licences. Licence lees paid to municipalities					332		
	3 Water Services Management	15 584 195	378 864	383 278		10 395 573	4 426 480	
	Develop, rehabilitate and refurbish water services infrastructure to meet the							
	socioeconomic and environmental needs of South Africa.							
	Of which							
	Allocations-in-kind to local government							
	* - Regional Bulk Infrastructure Grant						3 607 327	
	* - Water Services Infrastructure Grant						805 332	
	Conditional allocations to local government							
	* - Regional Bulk Infrastructure Grant					3 495 742		
	* - Water Services Infrastructure Grant					3 864 137		
	Households					1 629		
	Employee Social Benefits: Leave gratuities     Non-profit institutions					1 629		
	South African Youth Water Prize					19		
	Various Institutions: 2020 Vision for Water Education Programme					1 086		
	Public corporations					1 000		
	Water Boards: Regional bulk infrastructure							
	Lepelle Water Board: Upgrade of Olifants and Ebenezer Water							
	Supply Schemes	ĺ				633 000		
	* - Magalies Water Board: Pilansberg Bulk Water Supply Scheme							
	and other regional bulk projects	ĺ				1 414 101		
	<ul> <li>Sedibeng Water Board: Sedibeng Bulk Regional Sewerage</li> </ul>	1						
	Scheme					147 136		
	<ul> <li>* – Umgeni Water Board: Lower uMkhomazi Bulk Water Supply</li> </ul>	ĺ				838 723		
	Project and other regional bulk projects							
	TOTAL	1 077 437 771	470 704 004	02 200 002	222 405	702 240 E04	17 374 398	1 917 120
	ITOTAL	10// 43/ //1	178 781 881	82 388 900	233 485	793 318 501	17 374 398	1 91/ 120

<sup>\*</sup> Specifically and Exclusively Appropriated