

REPUBLIC OF SOUTH AFRICA

**ADJUSTMENTS
APPROPRIATION BILL**

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

(MINISTER OF FINANCE)

BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2026/27 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill;

AND WHEREAS the Appropriation Act, 2026 (Act No. 10 of 2026), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2026/27 financial year,

BE 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 Appropriation Act, 2026 (Act No. 10 of 2026), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for approved expenditure

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2026/27 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in Schedule 1. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2026, the Public Finance Management Act and the Division of Revenue Act, 2026 (Act No. 9 of 2026). 15

(3)(a) For a government component within a vote, each segment of its transfer and subsidy in Schedule 1 is set out in Schedule 2.

(b) Each segment set out in Schedule 2 and referred to in paragraph (a), is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act. 20

(4) An amount set out in Schedule 2 must be spent according to the purpose specified in that Schedule.

- (5) If a government component referred to in subsection (3)(a)—
- (a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or
 - (b) spends an amount not in accordance with its purpose,
- it constitutes unauthorised expenditure in terms of the Public Finance Management Act. 5
- (6) The head of the government component that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (5).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated in Schedule 1 or 2 may be used only for the purpose indicated, unless the amount or purpose is 10 amended by, or in terms of, an Act of Parliament.

Conditions for appropriations

4. (1) The Minister, in writing, may—
- (a) impose conditions, including, but not limited to, earmarking, on an amount in Schedule 1 or 2, other than a conditional allocation, to promote transparency 15 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 Minister, in writing, may on application by an accounting officer—
- (a) amend; or 20
 - (b) in exceptional circumstances, withdraw,
- a condition imposed, including an earmarking, in terms of subsection (1)(a).
- (3) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Use of unspent funds 25

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2026, and section 43(4) of the Public Finance Management Act, the Minister, in writing, may approve that unspent funds in an amount appropriated—
- (a) in Schedule 1 or 2 to this Act, except conditional allocations, for—
 - (i) transfers and subsidies to other institutions, be used for any purpose 30 within the same vote;
 - (ii) payment for capital assets, be used for any purpose within the same vote; or
 - (iii) payment for financial assets, be used for any purpose within the same vote; or 35
 - (b) in Schedule 1 to this Act for—
 - (i) a specific purpose allocation that is converted, in terms of the Division of Revenue Act for the 2026/27 financial year, to an allocation-in-kind, may be used for any other classification if consistent with the purpose stipulated in that Act; 40
 - (ii) an allocation-in-kind that is converted, in terms of the Division of Revenue Act for the 2026/27 financial year, to a specific purpose allocation, may be used for any other classification if consistent with the purpose stipulated in that Act; or
 - (iii) an allocation-in-kind, may be used for another classification provided 45 for within the same conditional allocation.
- (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, 50
- may not exceed eight per cent of the amount appropriated under that main division.
- (3)(a) Section 43, including regulations and instructions envisaged in section 43(6) of the Public Finance Management Act and 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 for any purpose within the same main division. 55

(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 amount appropriated for the classification with the approval of the Minister.

(4)(a) Despite subsection (2) and section 43(2) of the Public Finance Management Act, the Minister may, in writing, approve that the use of an amount of unspent funds under a main division of a vote to defray excess expenditure under another main division within the vote, exceed eight per cent, if the excess expenditure is— 5

- (i) unforeseeable and unavoidable; or
- (ii) of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest. 10

(b) Despite any provision of legislation other than the annual division of revenue legislation, to the contrary, if there is insufficient funds to defray the excess expenditure of a vote envisaged in paragraph (a)(i) or (ii), the Minister, with the concurrence of the Cabinet, may in writing, approve that unspent funds in an amount appropriated for another vote be shifted for the defrayment of excess expenditure. 15

(5) The shift of unspent funds between votes in terms of subsection (4)(b) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the shift of funds.

(6) The approval of the use of unspent funds in terms of subsection (1) and (4), must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 20

Delegations and authorisations

6. (1) The Minister may—

- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and 25
- (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;
- (b) is subject to any limitations or conditions that the Minister may impose; 30
- (c) may authorise the employee 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 the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn by the Minister in writing. 35

(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.

Regulations

7. The Minister, by notice in the *Gazette*, may make regulations regarding— 40

- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and
- (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act. 45

Short title

8. This Act is called the Adjustments Appropriation Act, 2026.

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 The Presidency		17 888	(6 042)	19 948		7 182	(3 200)	
	Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>							
	1 Administration	22 622	(1 218)	19 848		7 092	(3 100)	
	2 Executive Support	(2 247)	(2 277)			30		
	3 Policy and Research Services	(2 487)	(2 547)	100		60	(100)	
2 Parliament		766 387**						
	Purpose: <i>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.</i>							
3 Cooperative Governance		3 693 544	(18 600)	129 276		3 547 131	35 737	
	Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>							
	1 Administration	24 366	11 270	4 500		8 596		
	Of which							
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					4 050		
	2 Local Government Operations and Support	28 067	(12 670)	4 291		709	35 737	
	Of which							
	Allocation-in-kind to local government							
	* – Municipal Infrastructure Grant						35 737	
	3 Policy, Governance and Local Government Administration	(5 800)	(14 500)	8 374		326		
	4 National Disaster Management Centre	3 529 167	(8 200)	23		3 537 344		
	Of which							
	Conditional allocation to local government							
	* – Municipal Disaster Recovery Grant					3 537 167		
	5 Community Work Programme	117 744	5 500	112 088		156		
4 Government Communication and Information System		36 766		19 677		16 724	365	
	Purpose: <i>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.</i>							
	1 Administration	(6 403)		(8 190)		1 597	190	
	2 Content Processing and Dissemination	29 937		18 030		12 785	(878)	
	Of which							
	Departmental agencies and accounts							
	– Media Development and Diversity Agency: Operations					9 958		
	3 Intergovernmental Coordination and Stakeholder Management	13 232		9 837		2 342	1 053	
5 Home Affairs		2 441 213		2 227 315		26 139	187 759	
	Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>							
	1 Administration	1 154 255		989 816		(15 695)	180 134	
	Provide strategic leadership, management and support services to the department, and transfer funds to Government Printing Works.							
	Of which							
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					(32 702)		

* 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

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i> – Government Printing Works: Early retirement and voluntary exit programmes					14 659		
2	Citizen Affairs	933 999		899 768		26 707	7 524	
3	Immigration Affairs <i>Enable the secure movement of persons to and from South Africa in line with the Immigration Act, 2002. Confirm and provide enabling documents to foreign visitors legally residing within the Republic of South Africa to encourage the movement of skilled professionals into its borders. Enforce immigration legislation and effect deportations and repatriations. Determine the status of asylum seekers and regulate refugee affairs.</i> <i>Of which</i> * – Mass repatriations/deportations, lawful processing and detention of undocumented foreign nationals	341 094		337 731		3 262	101	
4	Institutional Support and Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> – Border Management Authority: Operations	11 865		292 768		11 865		
						11 865		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	793 495	115 014	731 266		(103 705)	50 920	
1	Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	287 046		215 831		20 295	50 920	
						20 295		
2	International Relations	148 997	31 852	117 145				
3	International Cooperation	143 906	61 400	82 506				
4	Public Diplomacy and Protocol Services	337 546	21 762	315 784				
5	International Transfers <i>Of which</i> <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African Union – Southern African Development Community – United Nations	(124 000)				(124 000)		
						(60 000) (29 000) (35 000)		
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	2 978					2 978	
1	Administration	2 978					2 978	
8	National Treasury Purpose: <i>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.</i>	257 670		306 624		(596 596)	209 210	338 432
1	Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Pensions Administration Agency: Early retirement and voluntary exit programmes	450 423		229 048		12 165	209 210	
						12 165		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Economic Policy and International Cooperation, Tax, Financial Regulation and Research	265 736		9 964		(82 660)		338 432
	Of which							
	* – African Development Bank: Purchase of equity							(661 568)
	* – World Bank Group: Purchase of shares in the International Finance Corporation							1 000 000
	Departmental agencies and accounts							
	– South African Revenue Service							
	* – Office of the Tax Ombud: Operations					302		
	* – Financial Intelligence Centre: Operations					10 000		
	* – Secret Services: Operations					(31 262)		
	Foreign governments and international organisations							
	– Compact with Africa: improve business environments, strengthen financial systems, mobilise private investment, develop bankable projects, and promote sustainable economic growth and job creation					89 159		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					(161 321)		
	– The Financial Sector Transformation Council: Operations					10 462		
	3 Public Finance and Budget Management	(494 173)		34 245		(528 418)		
	Of which							
	Conditional allocations to local government							
	* – Urban Development Financing Grant					(575 000)		
	Departmental agencies and accounts							
	– Government Technical Advisory Centre							
	– Operations					43 956		
	– Support on infrastructure planning					2 626		
	5 Financial Governance, Reporting and Supply Chain Management Systems	35 684		33 367		2 317		
	Of which							
	Departmental agencies and accounts							
	– Accounting Standards Board: Operations					1 684		
9	Planning, Monitoring and Evaluation	(3 147)	(4 172)	(1 517)		1 565	977	
	Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>							
	1 Administration	(3 807)		(490)		(3 547)	230	
	Of which							
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					(3 807)		
	2 National Planning Coordination	2 446		(97)		2 543		
	3 Sector Monitoring Services	640		(292)		641	291	
	4 Public Sector Monitoring and Capacity Development	(2 426)	(4 172)	(528)		1 928	346	
	5 Evidence and Knowledge Systems			(110)			110	
10	Electricity and Energy	(192 294)	(30 006)	18 448		(200 000)	19 264	
	Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, sustainability and access to affordable and reliable energy.</i>							
	1 Administration	20 829	(10 506)	14 463			16 872	
	2 Energy Planning and Policy Development	(1 872)	(7 000)	4 064			1 064	
	3 Energy Programmes and Projects	1 249		479			770	
	4 Nuclear Energy Regulation and Management	(209 000)	(9 000)	(358)		(200 000)	358	
	Of which							
	Public corporations							
	– South African Nuclear Energy Corporation							
	* – Multi-purpose reactor project					(200 000)		
	5 State-owned Companies Support Services	(3 500)	(3 500)	(200)			200	

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	4 351		(3 820)		5 215	300	2 656
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(110)		(7 505)		4 475	300	2 620
						(5 004)		
	2 Human Resource Management and Development	(378)		(378)				
	3 Negotiations, Labour Relations and Remuneration Management <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	378		(72)		414		36
						414		
	4 e-Government Services and Information Management	2 568		2 568				
	5 Government Service Access and Improvement	1 893		1 567		326		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	3 450	(13 000)	13 000		3 450		
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	3 450	(9 500)	9 500		3 450		
						3 450		
	2 Leadership and Management Practices		(500)	500				
	3 Monitoring and Evaluation		(600)	600				
	4 Integrity and Anti-Corruption		(2 400)	2 400				
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, 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.</i>	56 299	(7 600)	114 410		(50 511)		
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(1 172)	(3 600)	1 500		928		
						(2 030)		
	2 Intergovernmental Coordination	1 108				1 108		
	3 Expanded Public Works Programme <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	61		(9 933)		9 994		
						9 994		
	4 Property and Construction Industry Policy and Research <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves	39 103	(4 000)	110 430		(67 327)		
						2 000		
						45 236		
						(4 500)		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: – Presidential Infrastructure Coordinating Commission: Operations					(110 430)		
	5 Prestige Policy	17 199		12 413		4 786		
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	51 433	(27 421)	(4 368)		38 226	44 996	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	10 135	(4 882)	19 141		(7 465)	3 341	
						(23 087)		
	2 Economic Statistics	18 501	5 942	3 560		8 159	840	
	3 Population and Social Statistics	53 816	21 300	16 511		1 286	14 719	
	4 Methodology and Statistical Infrastructure	(2 362)	(12 000)	225		9 325	88	
	5 Statistical Support and Informatics	(6 944)	(10 500)	(24 636)		3 674	24 518	
	6 Statistical Operations and Provincial Coordination	(19 125)	(24 936)	(17 812)		22 133	1 490	
	7 South African National Statistics System	(2 588)	(2 345)	(1 357)		1 114		
16	Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	(309 079)	(1 996)	123 473		(384 311)	(47 409)	1 164
	1 Administration	206	(1 884)	128		90	1 062	810
	2 Curriculum Policy, Support and Monitoring <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Children's Fund: Results-based financing initiative in early childhood development – African Curriculum Association: Membership fees – United Nations Office for Project Services: Results-based financing initiative in early childhood development	65 344	(7 307)	71 227		720	517	187
						(104 019) 10		
						104 581		
	3 Teachers, Education Human Resources and Institutional Development	(1 367)	(10 776)	7 927		1 112	282	88
	4 Planning, Information and Assessment <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Non-profit institutions</i> – National Education Collaboration Trust: Contribution to interventions to improve the quality of basic education	(373 262)	18 143	44 679		(386 405)	(49 711)	32
				50 000			(50 000)	
						(391 879)		
						5 000		
	5 Educational Enrichment Services		(172)	(488)		172	441	47
17	Higher Education Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	(175 680)	(242 718)	166 784		(99 896)	150	
	1 Administration	164 546	(26 815)	166 069		30 320	(5 028)	
	2 Planning, Policy and Strategy <i>Of which</i> <i>Higher education institutions</i> – University Infrastructure and Efficiency Grant – Central University of Technology, Free State – Nelson Mandela University – North-West University – Rhodes University	(315 138)	(9 678)	(2 534)		(304 845)	1 919	
						(29 927) (51 927) (18 256) (16 000)		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– University of Cape Town – University of Limpopo – University of Pretoria – University of South Africa – University of the Western Cape – University of Venda					(24 884) (31 329) (25 000) (16 750) (81 927) (10 000)		
	3 University Education	(12 474)	(12 656)	(52)		74	160	
	Of which							
	Higher education institutions							
	– Academic clinical training grants							
	– Durban University of Technology					(4 404)		
	– Vaal University of Technology					(2 321)		
	– University Subsidies							
	– Block, gap and other grant allocations							
	– Foundation provision							
	– Cape Peninsula University of Technology					(2 901)		
	– Central University of Technology, Free State					(8 114)		
	– Durban University of Technology					(819)		
	– Nelson Mandela University					(3 936)		
	– North-West University					(2 841)		
	– Rhodes University							
	– Stellenbosch University					(4 591)		
	– Tshwane University of Technology					(14 659)		
	– University of Fort Hare					(3 455)		
	– University of Johannesburg					(1 866)		
	– University of KwaZulu-Natal					(512)		
	– University of the Witwatersrand, Johannesburg					(379)		
	– University of Zululand					(1 174)		
	– Vaal University of Technology					(10 545)		
	– Veterinary science							
	– Mangosuthu University of Technology					(9 108)		
	– Nelson Mandela University					(174 656)		
	– North-West University					9 108		
	– Rhodes University					(3 315)		
	– Tshwane University of Technology					8 003		
	– University of Pretoria					174 656		
	– University of South Africa					(4 688)		
	– Adhoc							
	– Nelson Mandela University					15 002		
	– Nelson Mandela University: Medical School					62 517		
	– Sefako Makgatho Health Sciences University					(8 494)		
	– Stellenbosch University					8 494		
	– University of Limpopo					(15 002)		
	4 Technical and Vocational Education and Training	14 295	(139 881)	(1 395)		154 176	1 395	
	5 Skills Development	(1 064)	(6 523)	(1 446)		5 459	1 446	
	6 Community Education and Training	(25 845)	(47 165)	6 142		14 920	258	
	Of which							
	Non-profit institutions							
	– Community Education and Training Colleges: Subsidies					4 200		
18	Health	575 349	(47 800)	13 503		492 980	116 666	
	Purpose: <i>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.</i>							
	1 Administration	(34 738)	(42 300)	(12 568)		19 880	250	
	Of which							
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					19 880		
	2 National Health Insurance	(7 300)	(4 000)	2 700			(6 000)	
	Of which							
	Allocation-in-kind to provinces							
	– National Health Insurance Indirect Grant							
	* – Health Systems Component			6 000			(6 000)	
	3 HIV/AIDS, Tuberculosis and Maternal, Child and Women's Health	(6 000)	(1 500)	(4 500)				

* Specifically and Exclusively Appropriated

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Primary Health Care <i>Of which</i> <i>Foreign governments and international organisations</i> – African Epidemic Fund: Operations	10 500		(3 500)		14 000		
	5 Hospital Systems <i>Of which</i> <i>Allocation-in-kind to provinces</i> – National Health Insurance Indirect Grant – Health Facility Revitalisation Component * <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant	434 787		37 371		275 000	122 416	
	6 Health System Governance and Human Resources <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Medical Research Council: Operations	178 100		(6 000)		184 100		
						184 100		
19	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(2 895 877)		885		(2 896 762)		
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(4 177)				(4 177)		
	2 Social Assistance <i>Of which</i> <i>Households</i> * – Social Assistance Grants and Other Transfers – Child Support – Social Relief of Distress	(3 000 000)				(8 854)		
	3 Social Security Policy and Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: Administration of social assistance	105 312				(3 000 000)		
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Non-profit institutions</i> – Abba Specialist Adoption and Social Services: Operations	1 372		885		(1 704 000)		
	5 Social Policy and Integrated Service Delivery	1 616				(1 296 000)		
						105 312		
						104 123		
						487		
						(885)		
						1 616		
20	Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	3 261	3 280	(3 707)		1 093	2 595	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	2 275				(170)	2 445	
	2 Advocacy and Mainstreaming for the Rights of Women	214	3 550	(3 557)		(170)		
	3 Monitoring, Evaluation, Research and Coordination	986	(270)			221		
	4 Rights of Persons with Disabilities	(214)		(150)		1 256		
						(214)	150	

* Specifically and Exclusively Appropriated

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
21	Civilian Secretariat for the Police Service Purpose: <i>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 of the Constitution of the Republic of South Africa.</i>		(493)	30		463		
	1 Administration		(79)			79		
	4 Civilian Oversight, Monitoring and Evaluations		(414)	30		384		
22	Correctional Services Purpose: <i>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.</i>	908 463		134 461		771 702	2 300	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	769 664		(2 300)		769 664	2 300	
	2 Incarceration <i>Of which</i> <i>Departmental agencies and accounts</i> * – Judicial Inspectorate for Correctional Services: Operations <i>Households</i> – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	138 799		136 761		2 038		
						896		
						1 142		
23	Defence Purpose: <i>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.</i>	3 852 032	52 744	2 004 729		1 523 197	271 362	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	834 335		800 000		34 335		
						10 102		
	2 Force Employment	1 150 440	52 744	1 084 120		13 576		
	3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	690 633		233 829		439 517	17 287	
						358 854		
						(1 116)		
	4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	244 286				244 286		
						147 134		
	5 Maritime Defence <i>Of which</i> <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	48 538		(131)		48 669		
						41		
	6 Military Health Support <i>Of which</i> <i>Households</i> – Employee Social Benefits: Regular Force Medical Continuation Fund – Provision of healthcare services to retired regular force members	807 990		150 000		657 990		
						560 000		
	7 Defence Intelligence	13 114				13 114		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 General Support <i>Of which</i> <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	62 696		(263 089)		71 710	254 075	
						9 014		
24	Independent Police Investigative Directorate Purpose: <i>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.</i>	2 514	(9 395)	(98)		11 909	98	
	1 Administration	1 600	(605)	1 600		605		
	2 Investigations and Provincial Coordination <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	2 088	(8 216)	(98)		10 304	98	
						10 304		
	3 Legal Compliance, Information and Stakeholder Management <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(1 174)	(574)	(1 600)		1 000		
						1 000		
25	Justice and Constitutional Development Purpose: <i>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.</i>	802 130	(680 903)	986 807		247 628	248 598	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	770 174	(22 067)	728 943		(86 926)	150 224	
						(88 794)		
	2 Lower Court Services <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	76 717	(323 243)	235 108		151 902	12 950	
						147 855		
	3 State Legal Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(70 035)	(104 219)	(750)		31 884	3 050	
						31 884		
	4 National Prosecuting Authority <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(5 988)	(231 374)	58 880		119 506	47 000	
						119 784		
	5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Protector of South Africa: Operations	31 262		(35 374)		31 262	35 374	
						31 262		
26	Military Veterans Purpose: <i>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.</i>		(33 000)	(15 931)		60 052	(11 121)	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(28 075)	(23 000)	(170)		170	(5 075)	
						(416)		

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Database Management and Socioeconomic Support <i>Of which</i> <i>Households</i> – Military veterans' benefits	82 506	(12 000)	(6 330)		101 882	(1 046)	
	3 Empowerment and Stakeholder Management <i>Of which</i> <i>Households</i> – Military veterans' benefits	(54 431)	2 000	(9 431)		101 882 (42 000) (42 000)	(5 000)	
27	Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	187 747	25 324	43 992		11 569	106 862	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(2 604)	(8 239)	(20)		20 20	5 635	
	2 Superior Court Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	189 736	32 948	44 013		11 548 11 518	101 227	
	3 Judicial Education and Support <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	615	615	(1)		1 1		
28	Police Purpose: <i>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.</i>	612 927	(1 041 000)	219 000		616 927	818 000	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(515 185)	(768 000)	150 000		(197 185) (197 185)	300 000	
	2 Visible Policing <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes <i>Non-profit institutions</i> – South African Police Service Education Trust – Donation to the South African Police Service Education Trust	476 342	(271 127)	70 127		477 342 476 342 1 000	200 000	
	3 Detective Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	540 667	(67)	(1 933)		224 667 222 667	318 000	
	4 Crime Intelligence <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	76 681	(1 662)	662		77 681 76 681		
	5 Protection and Security Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	34 422	(144)	144		34 422 34 422		
29	Agriculture Purpose: <i>Lead, support and promote the management of agricultural resources through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.</i>	427 934		267 713	10	183 758	(23 547)	

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Administration	(1 340)	28 800	16 423	10	(12 579)	(33 994)	
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits							
	– Early retirement and voluntary exit programmes					(14 583)		
	– Leave gratuities					1 824		
	<i>Public corporations</i>							
	– Communication: Radio and television licences					(1)		
2	Agricultural Production, Biosecurity and Natural Resources Management	632 600		613 158		10 384	9 058	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Agricultural Research Council							
	– National Dairy Animal Improvement Scheme: National Master Dairyman Awards					(289)		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					1 472		
	– Employee Social Benefits: Early retirement and voluntary exit programmes					8 828		
	<i>Provincial agencies and funds</i>							
	– Vehicle Licences: Licence fees paid					57		
3	Food Security and Support	233 179	(13 300)	14 571		229 797	2 111	
	<i>Of which</i>							
	<i>Conditional allocations to provinces</i>							
	* – Comprehensive Agricultural Support Programme Grant: Infrastructure					242 000		
	<i>Households</i>							
	– Bursaries for Non-employees							
	– National Student Financial Aid Scheme: Agriculture-related studies					(1 259)		
	– Employee Social Benefits: Leave gratuities					1 184		
	– Employee Social Benefits: Early retirement and voluntary exit programmes					4 017		
	<i>Provincial agencies and funds</i>							
	– Vehicle Licences: Licence fees paid					120		
	<i>Public corporations</i>							
	– Land and Agricultural Development Bank of South Africa: Support to small emerging farmers					(16 493)		
4	Economic Development, Trade and Marketing	(436 505)	(15 500)	(376 439)		(43 844)	(722)	
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					322		
	– Consultative Group on International Agricultural Research					(814)		
	– International Dairy Federation					15		
	– International Grains Council					(108)		
	– International Organisation of Vine and Wine					471		
	– International Union for the Protection of New Varieties of Plants					114		
	<i>Households</i>							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					1 738		
	<i>Provincial agencies and funds</i>							
	– Vehicle Licences: Licence fees paid					28		
	<i>Public corporations</i>							
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					(48 498)		
30	Communications and Digital Technologies	525 763	(37 641)	83 317		480 071		16
	Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>							
1	Administration	37 592	(4 394)	38 396		3 574		16
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					2 668		
2	ICT Transformation, Global Partnerships and State-owned Enterprises Governance	(6 000)	(2 216)	(2)		(3 782)		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Telecommunications Union – DONA Foundation – International Telecommunication Union – Organisation for Economic Cooperation and Development – Pan-African Postal Union – Universal Postal Union – Smart Africa Alliance					(844) (384) (3 538) (453) (319) 638 900		
	3 Media and Content	(10 260)	(10 298)	(4)		42		
	4 Digital Communication, Access and Services	(7 850)	(9 217)	1 146		221		
	5 Digital Infrastructure and Technologies <i>Of which</i> <i>Public corporations</i> – Sentech: Operations	518 931	(5 016)	43 931		480 016 480 000		
	6 Digital Society and Economy	(6 650)	(6 500)	(150)				
31	Employment and Labour Purpose: <i>Reduce 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.</i>	77 436	(50 138)	59 059		70 487	(1 972)	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	75 003	(11 611)	21 667		67 054 61 638	(2 107)	
	2 Inspection and Enforcement Services	(9 430)	(30 968)	14 968		6 570		
	3 Public Employment Services	3 400				3 400		
	4 Labour Policy and Industrial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – International Labour Organisation: Membership fee	8 463	(7 559)	22 424		(6 537) (7 000)	135	
32	Forestry, Fisheries and the Environment Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	194 401	(12 343)	170 629	(6 782)	18 290	24 206	401
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes – Donations and gifts: Schools for awareness campaigns on desertification, land degradation and drought <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	(2 989)	(2 978)	3 735	(6 782)	(10 625) (17 814) 135 305	13 656	5
	2 Regulatory Compliance and Sector Monitoring		(38)	(3 278)		430	2 809	77
	3 Oceans and Coasts	21 798	(1 130)	20 936		1 782	210	
	4 Climate Change and Air Quality <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Non-profit institutions</i> – National Association for Clean Air: Operations	6 000		(2 545)		4 307 6 000 (1 693)	4 227	11

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Biodiversity and Conservation <i>Of which</i> <i>Households</i> – Donations and gifts: Schools for awareness campaigns on desertification, land degradation and drought	1 993	(1 152)	(4 598)		3 345	4 398	
	6 Environmental Programmes	161 497	(641)	157 331		200		
	7 Chemicals and Waste Management		(177)	4 875		1 718	3 086	3
	8 Forestry Management <i>Of which</i> <i>Non-profit institutions</i> – Forest Sector Charter Council: Operations	(1 893)	(4 343)	(5 827)		179	(4 880)	3
	9 Fisheries Management	7 995	(1 884)			7 275	700	302
						(1 329)		
						9 879		
33	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and improvement to household quality of life.</i>	(587 008)		(21 139)		(1 147 512)	581 546	97
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(16 510)		(40 454)		6 368	17 522	54
	2 Integrated Human Settlements Planning and Development <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	(1 144 822)		7 352		6 336		
	3 Informal Settlements <i>Of which</i> * – Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies	559 476		(1 383)		(1 153 900)	1 686	40
	4 Rental and Social Housing	(14 314)		(14 654)		(1 154 000)		
	5 Affordable Housing	29 162		28 000		100		
							560 856	3
							560 656	
							340	
						20	1 142	
34	Mineral and Petroleum Resources Purpose: <i>Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>		(4 524)	(2 297)		2 146	4 675	
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations – Chemical Industries Education and Training Authority: Operations	(3 000)	(9 261)	(500)		2 261	4 500	
	2 Minerals and Petroleum Regulation <i>Of which</i> <i>Foreign governments and international organisations</i> – African Petroleum Producers' Organisation: Membership fee <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines	33 600	31 004	1 878		(1 417)		
	3 Mine Health and Safety Inspectorate	(21 000)	(19 267)	(3 000)		1 417		
	4 Mining and Minerals Policy Development <i>Of which</i> <i>Foreign governments and international organisations</i> – African Diamond Producers Association: Membership fee	(9 600)	(7 000)	(675)		718		
						2 100		
						(2 378)		
						1 267		
						(2 100)	175	
						(2 100)		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
35	Science, Technology and Innovation	156 217		19 900		62 817	73 500	
	Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>							
	1 Administration	99 617		19 900		6 217	73 500	
	Of which							
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					6 217		
	2 Technology Innovation	(33 051)				(33 051)		
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Research and development in indigenous knowledge systems					(2 000)		
	– Various Institutions					(1 750)		
	– Energy grand challenge research					(22 296)		
	– Innovation project research					(1 000)		
	– Space science research: Economic competitiveness and support package					(1 000)		
	Non-profit institutions							
	– Various Institutions					(1 000)		
	– Biofuels research					(2 500)		
	– Hydrogen Strategy					(1 750)		
	– Capital					(755)		
	– Research							
	– Implementation of the bio-technology strategy							
	3 International Cooperation and Resources	(1 558)				(1 558)		
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Bilateral cooperation for global science development					(179)		
	Non-profit institutions							
	– Various Institutions: Global Science					(252)		
	– African multilateral agreements					(1 127)		
	– International multilateral agreements							
	4 Research Development and Support	60 784				60 784		
	Of which							
	Departmental agencies and accounts							
	– National Research Foundation: Human resources development for science and engineering					(12 000)		
	– Various Institutions					(18 216)		
	– Infrastructure projects for research and development					(25 000)		
	– Science awareness, research and initiatives to encourage youth participation in science					(16 000)		
	– Strategic science platforms for research and development							
	Public corporations							
	– Council for Scientific and Industrial Research: Cyberinfrastructure research and development					132 000		
	5 Socioeconomic Innovation Partnerships	30 425				30 425		
	Of which							
	Departmental agencies and accounts							
	– Human Sciences Research Council: Operations					65 317		
	– Various Institutions					(10 000)		
	– Innovative research and development					(24 892)		
	– Local manufacturing capacity research and technical support							
36	Small Business Development	477	218	(73 638)		73 278	619	
	Purpose: <i>Lead and coordinate an integrated approach to the promotion and 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.</i>							
	1 Administration	1 813	2 168	(440)		(368)	453	
	Of which							
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					(791)		
	2 Sector Policy and Research	(4 054)	(4 075)	(163)		43	141	

SCHEDULE 1

			Current Payments					
			Compensation of Employees	Goods and Services	Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
Vote		Main Division	R'000	R'000	R'000	R'000	R'000	R'000
	3 Integrated Cooperatives and Micro Enterprise Development <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Business infrastructure support	992	992	(73 012)		73 006 73 000	6	
	4 Enterprise Development, Innovation and Entrepreneurship <i>Of which</i> <i>Departmental agencies and accounts</i> – Various Institutions: Craft customised sector programme <i>Non-profit institutions</i> – Various Institutions: Craft customised sector programme <i>Public corporations</i> – Various Institutions: Craft customised sector programme	1 726	1 133	(23)		597 1 200 7 424 (8 624)	19	
37	Sport, Arts and Culture Purpose: <i>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.</i>			(104 325)		63 291	41 034	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Development: Early retirement and voluntary exit programmes	4 197		3 208		(5 045) (5 045)	6 034	
	2 Recreation Development and Sport Promotion <i>Of which</i> <i>Non-profit institutions</i> – The Sports Trust: Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – LIV Golf: Government guarantee and underwriting of 2026 Tournament sponsorship target	(13 344)		(105 432)		57 088 (26 000) 83 088	35 000	
	3 Arts and Culture Promotion and Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Young patriots project – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Community arts development – Cultural and creative projects – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Training and skills development <i>Higher education institutions</i> – Various Institutions: Facilitation of public funds – Human Language Technology Projects <i>Households</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local Market Development and Promotion – Language Development Projects: Facilitation of public funds – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Touring Ventures <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes <i>Non-profit institutions</i> – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Community arts development – Cultural and creative projects – Touring Ventures – Training and skills development – Arts and Culture Industries: Facilitation of public funds for arts projects – Local Market Development and Promotion – Various Institutions: Facilitation of public funds – Human Language Technology Projects	9 301		(1 189)		10 490 311 (4 016) (18 000) 1 300 (5 238) (408) 29 25 4 287 4 516 (5 741) (9 719) (3 300) (3 649) 819		

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local Market Development and Promotion – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Cultural and creative projects – Touring Ventures – Training and Skills Development – Various Human Language Technology Projects: Facilitation of public funds for language projects 4 Heritage Promotion and Preservation <i>Of which</i> <i>Conditional allocation to provinces</i> – Community Library Services Grant * – Capital * – Current <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes					15 833 45 480 (9 138) (2 100) (801) 758 13 894 (13 894) 758		
		(154)		(912)				
38	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	8 110				8 110		
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes	8 110				8 110 8 110		
39	Trade, Industry and Competition Purpose: <i>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.</i>	43 700	(50 000)	146 804	2	(52 144)	(962)	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	12 703	(30 000)	37 398	2	5 066 5 066	237	
	2 Trade <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	109 403		109 000		403 403		
	3 Investment and Spatial Industrial Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Workplace challenge programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Regional industrial development – Various Institutions – Industrial development zones – Other – One-stop shop	(11 181)		(5 657)		(5 524) 10 657 819 5 000 (12 000) (10 000)		
	4 Sectors <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(149 755)				(149 755) 245		

* Specifically and Exclusively Appropriated

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Council for Scientific and Industrial Research: National foundry technology network – Industrial Development Corporation of South Africa Limited: Sector programmes					10 000		
						(160 000)		
5	Regulation	73				73		
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities					73		
6	Incentives	98 083				98 083		
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Private enterprises</i> – Various Institutions – Export market and investment assistance – Manufacturing development incentives – Services sector development incentives <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Industrial parks					2 168		
						30 000		
						(30 000)		
						83 905		
						12 000		
7	Export	(19 384)	(20 000)			616		
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities					616		
8	Transformation and Competition	3 639		5 000		(1 361)		
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Black Business Council: Study on the development of the black industrialist programme					345		
						(1 706)		
9	Research	119		1 063		255	(1 199)	
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities					255		
40	Transport	(1 371 368)		17 269		(1 392 588)	3 951	
	Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>							
1	Administration	35 281		34 949		(3 619)	3 951	
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes					(3 619)		
3	Rail Transport	(993 515)		6 485		(1 000 000)		
	<i>Of which</i> <i>Public corporations</i> – Passenger Rail Agency of South Africa: Signalling					(1 000 000)		
4	Road Transport	(388 884)		1 686		(390 570)		
	<i>Of which</i> <i>Conditional allocation to provinces</i> – Provincial Roads Maintenance Grant – Disaster relief component <i>Departmental agencies and accounts</i> – South African National Roads Agency * – Non-toll network: Building and upgrading of infrastructure <i>Households</i> – Employee Social Benefits: Early retirement and voluntary exit programmes					599 512		
						(992 100)		
						2 018		
5	Civil Aviation	9 835		9 835				

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Maritime Transport	(35 686)		(35 686)				
	7 Public Transport	671				671		
	<i>Of which</i>							
	<i>Households</i>							
	– Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis					(586)		
	– Employee Social Benefits: Early retirement and voluntary exit programmes					671		
	<i>Private enterprises</i>							
	– Taxi Recapitalisation South Africa: Taxi empowerment projects					586		
	8 State-owned Companies Governance Assurance and Performance	930				930		
	<i>Households</i>							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					930		
41	Water and Sanitation	(346 700)	(60 000)	(42 267)		(297 709)	53 276	
	Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development and universal access to water and sanitation services.</i>							
	1 Administration	9 576	(20 000)	(28 881)		51 740	6 717	
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– African Ministers Council on Water: Membership fee					34		
	– Incomati and Maputo Watercourse Commission: Membership fee					22		
	– Limpopo Watercourse Commission: Operations					(56)		
	<i>Households</i>							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					51 740		
	2 Water Resources Management	(373 295)	(20 000)	(42 372)		(353 295)	42 372	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Water Trading Entity							
	– National Water Resources Infrastructure Agency: Operations					60 000		
	– Budget Facility for Infrastructure							
	* – Olifants Management Model Programme							
	– Phase 2D and 2F raw water pipeline, water treatment works, reservoirs					(420 000)		
	<i>Households</i>							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					6 705		
	3 Water Services Management	17 019	(20 000)	28 986		3 846	4 187	
	<i>Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– World Bank: 2030 Water Resources Group					(10 000)		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					44		
	– Employee Social Benefits: Early retirement and voluntary exit programmes					14 811		
	<i>Non-profit institutions</i>							
	– Various Institutions: 2020 Vision for Water Education Programme					(1 197)		
42	Land Reform and Rural Development			(434 219)	3	233 028	201 188	
	Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>							
	1 Administration	(22 787)	818	(7 498)	3	(23 605)	7 495	
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits							
	– Early retirement and voluntary exit programmes					(25 112)		
	– Leave gratuities					1 507		
	2 Land Administration	19 951	4 728	(10 196)		15 223	10 196	

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					1 994		
	– Employee Social Benefits: Early retirement and voluntary exit programmes					13 229		
3	Land Reform and Restitution	(1 990)	(9 810)	(328 099)		276 193	59 726	
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					1 244		
	– Employee Social Benefits: Early retirement and voluntary exit programmes					6 574		
	– Land Reform Grants: Land redistribution payments					211 101		
	– Restitution Grants: Land claims settlements					(35 726)		
	<i>Municipal bank accounts</i>							
	– Rates and Taxes					3 000		
	– Land and transition to claimants					90 000		
	– State owned farms							
4	Rural Development	4 826	4 264	(88 426)		(34 783)	123 771	
	<i>Of which</i>							
	<i>Households</i>							
	– National Rural Youth Service Corps: Stipends					(35 562)		
	– Employee Social Benefits: Leave gratuities					275		
	– Employee Social Benefits: Early retirement and voluntary exit programmes					504		
TOTAL		10 622 782	(2 182 212)	7 330 993	(6 767)	1 356 694	3 014 921	342 766

SCHEDULE 2

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	National Treasury							
	– Government Technical Advisory Centre	46 582	43 956			2 626		
	Purpose: <i>Render consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and ancillary support for projects.</i>							
	1 Administration	46 582	43 956			2 626		
	Of which							
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					2 626		
11	Public Service and Administration							
	– Centre for Public Service Innovation	326		(684)		476	534	
	Purpose: <i>Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.</i>							
	1 Administration	(726)		(441)		(721)	436	
	Of which							
	Households							
	– Employee Social Benefits: Early retirement and voluntary exit programmes					(1 052)		
	2 Public Sector Innovation	1 052		(243)		1 197	98	
22	Correctional Services							
	– Judicial Inspectorate for Correctional Services	896	6 000	(6 000)		896		
	Purpose: <i>Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.</i>							
	1 Administration	(554)	6 700	(8 150)		896		
	2 Inspections and Compliance Monitoring	(1 800)	(2 700)	900				
	3 Regional Coordination and Oversight	3 250	2 000	1 250				