

Vote 18

Science and Technology

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R1 276 212 000	R1 282 412 000		R6 200 000
Responsible minister	Minister of Science and Technology			
Administering department	Department of Science and Technology			
Accounting officer	Director-General of Science and Technology			

Aim

The Department of Science and Technology seeks to realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes or measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 18.1: Science and Technology

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	60 921	–	4 200	–	–	4 200	65 121
2 Technology for Development	264 297	–	–	–	500	500	264 797
3 International Co-operation and Resources	46 186	–	–	–	–	–	46 186
4 Government Science and Technology System	16 197	–	–	–	–	–	16 197
5 Science and Technology for Competitiveness	888 611	1 500	–	–	–	1 500	890 111
Total	1 276 212	1 500	4 200	–	500	6 200	1 282 412

Economic classification

Current payments	109 235	–	4 200	20 835	–	25 035	134 270
Compensation of employees	66 461	–	3 000	1 200	–	4 200	70 661
Goods and services	42 774	–	1 200	19 635	–	20 835	63 609
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Transfers and subsidies	1 165 962	1 500	–	(20 835)	500	(18 835)	1 147 127
Provinces and municipalities	220	–	–	–	–	–	220
Departmental agencies and accounts	1 161 742	1 500	–	(154 535)	500	(152 535)	1 009 207
Universities and technikons	–	–	–	3 000	–	3 000	3 000
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	125 000	–	125 000	125 000
Households	4 000	–	–	5 700	–	5 700	9 700
Payments for capital assets	1 015	–	–	–	–	–	1 015
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	1 015	–	–	–	–	–	1 015
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	1 276 212	1 500	4 200	–	500	6 200	1 282 412

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R1,500 million

Programme 5: Science and Technology for Competitiveness

R1,500 million has been rolled over to proceed with scientific research at centres of excellence. An international peer review process has been completed and academic groups have been granted centres of excellence status in various research fields.

Unforeseeable and unavoidable expenditure – R4,2 million

Programme 1: Administration

R4,2 million has been allocated for additional support staff for the ministry.

Virement

Funds shifted within a programme

Programme 1: Administration

R5 million has been shifted from the transfer to the National Advisory Council on Innovation (NACI) to goods and services. Transfers to NACI cannot be made at present, as NACI operates from within the department. Payments to NACI must thus be reclassified.

R1,200 million has been shifted from goods and services to compensation of employees. The IT support functions that were previously outsourced are now adequately provided from within the department.

Programme 2: Technology for Development

R3,800 million has been shifted from the transfer: Technology for Poverty Alleviation to goods and services. The increase in the number of people employed necessitates an increase in goods and services for related costs.

The transfer: Enabling technology and agricultural processing has been renamed Technology for agro-processing and part of the transfer payment has been reclassified from departmental agencies and accounts to households. R5,700 million has been moved between these transfers accordingly.

Programme 3: International Co-operation and Resources

R12,035 million has been shifted from the transfer: Global Science to goods and services. Transfers to Global Science cannot be made at present, as it operates from within the department. Payments to Global Science must thus be reclassified.

Programme 5: Science and Technology for Competitiveness

R3 million for the transfer payment: Science themes has been shifted from the classification Departmental agencies and accounts to Universities and technikons to comply with the new standard charts of accounts (SCOA).

R125 million for the transfer payment: Biotechnology strategy has been shifted from the classification Departmental agencies and accounts to Non-profit institutions to comply with SCOA.

Other adjustments – (R500 000)***Shifting of funds between votes***

R500 000 will be transferred from the Department of Education for the task team that will work on a strategy for services to improve access, employment and trade.

Actual expenditure and revised spending projections for the remainder of the financial year**Table 18.3: Science and Technology**

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	65 121	25 067	38,5	40 054	61,5
2 Technology for Development	264 797	116 345	43,9	148 452	56,1
3 International Co-operation and Resources	46 186	19 480	42,2	26 706	57,8
4 Government Science and Technology System	16 197	7 772	48,0	8 425	52,0
5 Science and Technology for Competitiveness	890 111	323 467	36,3	566 644	63,7
Total	1 282 412	492 131	38,4	790 281	61,6

Adjusted Estimates of National Expenditure 2004

	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
Economic classification					
Current payments	134 270	54 478	40,6	79 792	59,4
Compensation of employees	70 661	26 394	37,4	44 267	62,6
Goods and services	63 609	28 084	44,2	35 525	55,8
Interest and rent on land	—	—	—	—	—
Financial transactions in assets and liabilities	—	—	—	—	—
Unauthorised expenditure	—	—	—	—	—
Transfers and subsidies to:	1 147 127	434 291	37,9	712 836	62,1
Provinces and municipalities	220	1 081	491,4	(861)	(391,4)
Departmental agencies and accounts	1 009 207	344 033	34,1	665 174	65,9
Universities and technikons	3 000	3 654	121,8	(654)	(21,8)
Foreign governments and international organisations	—	—	—	—	—
Public corporations and private enterprises	—	30 194	—	(30 194)	—
Non-profit institutions	125 000	49 204	39,4	75 796	60,6
Households	9 700	6 125	63,1	3 575	36,9
Payments for capital assets	1 015	3 362	331,2	(2 347)	(231,2)
Buildings and other fixed structures	—	—	—	—	—
Machinery and equipment	1 015	3 362	331,2	(2 347)	(231,2)
Cultivated assets	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—
Land and subsoil assets	—	—	—	—	—
Total	1 282 412	492 131	38,4	790 281	61,6

Table 18.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	5 077	-	-	(5 000)	-	(5 000)	77
Provinces and municipalities							
Municipalities							
Current	77	-	-	-	-	-	77
Regional Services Council levies	77	-	-	-	-	-	77
Departmental agencies and accounts							
Entities							
Current	5 000	-	-	(5 000)	-	(5 000)	-
National Advisory Council on Innovation	5 000	-	-	(5 000)	-	(5 000)	-
2 Technology for Development	252 766	-	-	(3 800)	500	(3 300)	249 466
Provinces and municipalities							
Municipalities							
Current	30	-	-	-	-	-	30
Regional Services Council levies	30	-	-	-	-	-	30
Departmental agencies and accounts							
Entities							
Current	248 736	-	-	(9 500)	500	(9 000)	239 736
Technology transfer							
Technology planning and diffusion	47 900	-	-	-	-	-	47 900
National public assets	35 000	-	-	-	-	-	35 000
Indigenous knowledge systems	10 000	-	-	-	-	-	10 000
Poverty reduction							
Human Sciences Research Council	82 836	-	-	-	500	500	83 336
Technology for poverty alleviation	28 000	-	-	(3 800)	-	(3 800)	24 200
Technology and agro-processing	45 000	-	-	(5 700)	-	(5 700)	39 300

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Households							
Households (Other transfers to households)							
Current	4 000	-	-	5 700	-	5 700	9 700
Learnerships	4 000	-	-	-	-	-	4 000
Technology and agro-processing	-	-	-	5 700	-	5 700	5 700
3 International Co-operation and Resources	33 360	-	-	(12 035)	-	(12 035)	21 325
Provinces and municipalities							
Municipalities							
Current	35	-	-	-	-	-	35
Regional Services Council levies	35	-	-	-	-	-	35
Departmental agencies and accounts							
Entities							
Current	33 325	-	-	(12 035)	-	(12 035)	21 290
International co-operation	-	-	-	-	-	-	-
Global science	17 000	-	-	(12 035)	-	(12 035)	4 965
Africa Institute of South Africa	16 325	-	-	-	-	-	16 325
4 Government Science and Technology System	2 535	-	-	-	-	-	2 535
Provinces and municipalities							
Municipalities							
Current	35	-	-	-	-	-	35
Regional Services Council levies	35	-	-	-	-	-	35
Departmental agencies and accounts							
Entities							
Current	2 500	-	-	-	-	-	2 500
Science investment and governance							
Academy of Science of South Africa	2 500	-	-	-	-	-	2 500

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
5 Science and Technology for Competitiveness	872 224	1 500	-	-	-	1 500	873 724
Provinces and municipalities							
Municipalities							
Current	43	-	-	-	-	-	43
Regional Services Council levies	43	-	-	-	-	-	43
Departmental agencies and accounts							
Entities							
Current	868 181	1 500	-	(128 000)	-	(126 500)	741 681
Technology missions							
Biotechnology strategy	125 000	-	-	(125 000)	-	(125 000)	-
Information communication technology	9 000	-	-	-	-	-	9 000
Natural resources	10 000	-	-	-	-	-	10 000
Advanced manufacturing	21 000	-	-	-	-	-	21 000
Innovation Fund	171 313	-	-	-	-	-	171 313
National Laser Centre	18 000	-	-	-	-	-	18 000
Indicators	-	-	-	-	-	-	-
Equipment placement	-	-	-	-	-	-	-
National Energy Research Institute	10 000	-	-	-	-	-	10 000
South African Aids Vaccine Initiative	15 000	-	-	-	-	-	15 000
Science missions and human capital	-	-	-	-	-	-	-
National Research Foundation	446 288	-	-	-	-	-	446 288
Public science and youth	11 000	-	-	-	-	-	11 000
Foundation for Education, Science and Technology	-	-	-	-	-	-	-
Grant-in-aid	5 899	-	-	-	-	-	5 899
Centres of excellence	-	1 500	-	-	-	1 500	1 500
Science themes	25 681	-	-	(3 000)	-	(3 000)	22 681

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
Capital	4 000	-	-	-	-	-	4 000
Science missions and human capital							
Grant-in-aid	-	-	-	-	-	-	-
Centres of excellence	-	-	-	-	-	-	-
National Research Foundation	4 000	-	-	-	-	-	4 000
Universities and technikons							
Current	-	-	-	3 000	-	3 000	3 000
Science themes	-	-	-	3 000	-	3 000	3 000
Non-profit institutions							
Current	-	-	-	125 000	-	125 000	125 000
Biotechnology strategy	-	-	-	125 000	-	125 000	125 000
Total	1 165 962	1 500	-	(20 835)	500	(18 835)	1 147 127