

# Vote 31

## Science and Technology

R thousand	2007/08			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>3 142 479</b>	<b>3 144 229</b>	–	1 750
<i>of which:</i>				
Current payments	222 226	246 934	–	24 708
Transfers and subsidies	2 917 799	2 894 611	(23 188)	–
Payments for capital assets	2 454	2 684	–	230
Executive authority	Minister 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.*

### Adjusted Estimates of National Expenditure 2007

Table 31.1: Adjusted estimates

Programme	2007/08						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	85 322	–	–	29 990	(250)	29 740	115 062
2. Research, Development and Innovation	546 551	–	–	(5 250)	–	(5 250)	541 301
3. International Co-operation and Resources	118 016	–	–	(14 240)	–	(14 240)	103 776
4. Human Capital and Knowledge Systems	1 257 329	–	–	(5 250)	–	(5 250)	1 252 079
5. Socio-Economic Partnerships	1 135 261	–	–	(5 250)	2 000	(3 250)	1 132 011
<b>Total</b>	<b>3 142 479</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 750</b>	<b>1 750</b>	<b>3 144 229</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>222 226</b>	<b>–</b>	<b>–</b>	<b>22 958</b>	<b>1 750</b>	<b>24 708</b>	<b>246 934</b>
Compensation of employees	112 964	–	–	1 897	–	1 897	114 861
Goods and services	109 262	–	–	21 047	1 750	22 797	132 059
Financial transactions in assets and liabilities	–	–	–	14	–	14	14
<b>Transfers and subsidies</b>	<b>2 917 799</b>	<b>–</b>	<b>–</b>	<b>(23 188)</b>	<b>–</b>	<b>(23 188)</b>	<b>2 894 611</b>
Departmental agencies and accounts	1 624 885	–	–	(8 873)	–	(8 873)	1 616 012
Universities and technikons	10 000	–	–	5 033	–	5 033	15 033
Public corporations and private enterprises	517 352	–	–	76 182	–	76 182	593 534
Non-profit institutions	765 562	–	–	(96 176)	–	(96 176)	669 386
Households	–	–	–	646	–	646	646
<b>Payments for capital assets</b>	<b>2 454</b>	<b>–</b>	<b>–</b>	<b>230</b>	<b>–</b>	<b>230</b>	<b>2 684</b>
Machinery and equipment	2 454	–	–	230	–	230	2 684
<b>Total</b>	<b>3 142 479</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 750</b>	<b>1 750</b>	<b>3 144 229</b>

## Virements

Table 31.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
<b>1. Administration</b>	–	<b>29 976</b>	
<b>Current payments</b>	–	<b>27 762</b>	
Compensation of employees	–	1 995	Funds shifted from compensation of employees and goods and services in programme 3 will be used for the strategy and planning unit which has shifted to programme 1.
Goods and services	–	25 767	Funds shifted from compensation of employees and transfers and subsidies in programmes 2, 3 and 4, and transfers and subsidies in programme 5, will be used for maintenance of the department's head office building (R21 million), events (R1 million), and for the strategy and planning unit which was shifted to programme 1 (R3.767 million).
<b>Transfers and Subsidies</b>	–	<b>2 004</b>	
Non-profit institutions	–	2 000	Funds shifted from transfers and subsidies in programme 3 will be used for transfer payments relating to institutional and programme support.
Households	–	4	Funds shifted from goods and services in this programme will be used to cover unbudgeted expenditure on gifts and donations.
<b>Payments for capital assets</b>	–	<b>210</b>	
Machinery and equipment	–	210	Funds shifted from goods and services in this programme will be used for equipment for new appointments and maintenance equipment for the head office building.
<b>2. Research, Development and Innovation</b>	<b>(24 643)</b>	<b>19 393</b>	
<b>Current payments</b>	–	<b>3 699</b>	
Compensation of employees	–	3 391	Funds shifted from transfers and subsidies in this programme will be used for new additional posts.
Goods and services	–	308	Funds shifted from transfers and subsidies in this programme will be used for costs related to new additional posts.
<b>Transfers and Subsidies</b>	<b>(24 643)</b>	<b>15 694</b>	
Departmental agencies and accounts	–	10 066	Incorrectly classified funds have been shifted from non-profit institutions
Universities and technikons	–	1 814	Incorrectly classified funds have been shifted from non-profit institutions.
Public corporations and private enterprises	–	3 795	Incorrectly classified funds have been shifted from non-profit institutions.
Non-profit institutions	(24 643)	–	Incorrectly classified funds have been shifted to compensation of employees, goods and services, departmental agencies and accounts, universities and technikons, and public corporations and private enterprises in this programme, and to goods and services in programme 1.
Households	–	19	Funds shifted from goods and services will be used to cover gifts and donations.
<b>3. International Co-operation and Resources</b>	<b>(32 508)</b>	<b>18 268</b>	
<b>Current payments</b>	<b>(6 805)</b>	–	
Compensation of employees	(1 489)	–	Savings due to the shift of the strategy and planning unit have been shifted to compensation of employees in programme 1.
Goods and services	(5 316)	–	Savings due to incorrectly classified funds and the shift of the strategy and planning unit have been shifted to goods and services in programme 1.
<b>Transfers and Subsidies</b>	<b>(25 703)</b>	<b>18 248</b>	
Departmental agencies and accounts	–	286	Incorrectly classified funds have been shifted from non-profit institutions.
Universities and technikons	–	3 201	Incorrectly classified funds have been shifted from non-profit institutions.
Public corporations and private enterprises	–	14 750	Incorrectly classified funds have been shifted from non-profit institutions.
Non-profit institutions	(25 703)	–	Incorrectly classified funds have been shifted to departmental agencies and accounts, universities and technikons, and public corporations and private enterprises in this programme, and compensation of employees and goods and services in programme 1.
Households	–	11	Funds shifted from goods and services in this programme will be used to cover unbudgeted expenditure on gifts and donations.
<b>Payments for capital assets</b>	–	<b>20</b>	
Machinery and equipment	–	20	Funds shifted goods and services in this programme will be used for additional computer hardware.

**Table 31.2: Details on virements per programme and economic classification (continued)**

Programme / Economic classification	R thousand		Motivation
	From	To	
<b>4. Human Capital and Knowledge Systems</b>	<b>(49 930)</b>	<b>44 680</b>	
<b>Current payments</b>	<b>(2 000)</b>	<b>399</b>	
Compensation of employees	(2 000)	–	Savings due to delays in appointments and posts not filled have been shifted to goods and services in programme 1.
Goods and services	–	399	Funds shifted from non-profit institutions in this programme will be used for printing brochures and publications.
<b>Transfers and Subsidies</b>	<b>(47 930)</b>	<b>44 281</b>	
Departmental agencies and accounts	–	23 317	Incorrectly classified funds have been shifted from non-profit institutions.
Universities and technikons	–	18	Incorrectly classified funds have been shifted from non-profit institutions.
Public corporations and private enterprises	–	20 445	Incorrectly classified funds have been shifted from non-profit institutions.
Non-profit institutions	(47 930)	–	Incorrectly classified funds have been shifted to goods and services, departmental agencies and accounts, universities and technikons, and public corporations and private enterprises in this programme and to goods and services in programme 1.
Households	–	501	Funds shifted from goods and services in this programme will be used to cover unbudgeted expenditure on gifts and donations.
<b>5. Socio-Economic Partnerships</b>	<b>(42 653)</b>	<b>37 403</b>	
<b>Current payments</b>	<b>(111)</b>	<b>–</b>	
Goods and services	(111)	–	Savings due to delays in appointments and posts not filled have been shifted to goods and services in programme 1.
<b>Transfers and Subsidies</b>	<b>(42 542)</b>	<b>37 403</b>	
Departmental agencies and accounts	(42 542)	–	Incorrectly classified funds have been shifted to public corporations and private institutions, non-profit institutions and households in this programme, and to goods and services in programme 1.
Public corporations and private enterprises	–	37 192	Incorrectly classified funds have been shifted from departmental agencies and accounts.
Non-profit institutions	–	100	Incorrectly classified funds have been shifted from departmental agencies and accounts.
Households	–	111	Incorrectly classified funds have been shifted from departmental agencies and accounts.
<b>Total for Vote</b>	<b>(149 734)</b>	<b>149 720</b>	

## Other adjustments - R1.75 million

### *Shifting of funds between votes:*

Programme 1: Administration

R250 000 has been shifted to Government Communication and Information System for the mass communications campaign on second economy interventions.

Programme 5: Socio-Economic Partnerships

R2 million has been shifted from the Department of Social Development for the integrated services strategy that will provide a uniform framework for all government departments.

### **Gifts, donations and sponsorships**

The Department of Science and Technology has donated R500 000 to the Expo for Young Scientists for hosting the International Science Fair.

## Expenditure 2006/07 and preliminary expenditure 2007/08

Table 31.3: Expenditure trends

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
1. Administration	212 211	48 842	210 100	99.0	115 062	42 911	(12.1)
2. Research, Development and Innovation	405 654	190 829	406 218	100.1	541 301	171 356	(10.2)
3. International Co-operation and Resources	127 946	61 498	124 304	97.2	103 776	52 922	(13.9)
4. Human Capital and Knowledge Systems	863 442	406 183	864 641	100.1	1 252 079	643 585	58.4
5. Socio-Economic Partnerships	1 007 840	474 111	1 007 736	100.0	1 132 011	620 513	30.9
<b>Total</b>	<b>2 617 093</b>	<b>1 181 462</b>	<b>2 612 999</b>	<b>99.8</b>	<b>3 144 229</b>	<b>1 531 287</b>	<b>29.6</b>
<b>Current payments</b>	<b>204 861</b>	<b>90 705</b>	<b>174 004</b>	<b>84.9</b>	<b>246 934</b>	<b>91 104</b>	<b>0.4</b>
Compensation of employees	86 957	41 952	83 743	96.3	114 861	49 629	18.3
Goods and services	117 904	48 753	90 173	76.5	132 059	41 461	(15.0)
Financial transactions in assets and liabilities	–	–	88	–	14	14	(100.0)
<b>Transfers and subsidies</b>	<b>2 268 551</b>	<b>1 079 867</b>	<b>2 293 388</b>	<b>101.1</b>	<b>2 894 611</b>	<b>1 438 528</b>	<b>33.2</b>
Provinces and municipalities	63	64	64	101.6	–	–	(100.0)
Departmental agencies and accounts	1 256 874	695 585	1 160 159	92.3	1 616 012	738 221	6.1
Universities and technikons	12 667	20 262	45 972	362.9	15 033	15 533	(23.3)
Public corporations and private enterprises	505 798	331 763	740 719	146.4	593 534	602 128	81.5
Non-profit institutions	492 545	31 946	345 490	70.1	669 386	82 093	157.0
Households	604	247	984	162.9	646	553	123.9
<b>Payments for capital assets</b>	<b>143 681</b>	<b>10 890</b>	<b>145 607</b>	<b>101.3</b>	<b>2 684</b>	<b>1 655</b>	<b>(84.8)</b>
Buildings and other fixed structures	133 000	–	133 174	100.1	–	–	(100.0)
Machinery and equipment	10 681	10 890	12 433	116.4	2 684	1 655	(84.8)
<b>Total</b>	<b>2 617 093</b>	<b>1 181 462</b>	<b>2 612 999</b>	<b>99.8</b>	<b>3 144 229</b>	<b>1 531 287</b>	<b>29.6</b>

### Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R1.531 billion, or 48.7 per cent of the adjusted appropriation of R3.144 billion for the year as a whole. Expenditure in the first six months of 2007/08 increased by 29.6 per cent compared to the first six months of 2006/07.

The main increases compared to 2006/07 are related to the increased number of research chairs, the establishment of nanotechnology innovation centres and transfers to the SKA radio telescope project.

Expenditure in 2006/07 was 99.8 per cent of the adjusted appropriation for that year.

## Changes to transfers and subsidies

Table 31.4: Summary of changes to transfers and subsidies per programme

R thousand	2007/08						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1. Administration</b>	<b>2 184</b>	–	–	<b>2 004</b>	–	<b>2 004</b>	<b>4 188</b>
<b>Non-profit institutions</b>							
<b>Current</b>	<b>2 184</b>	–	–	<b>2 000</b>	–	<b>2 000</b>	<b>4 184</b>
Institutional and Programme Support	–	–	–	2 000	–	2 000	2 000
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	–	–	–	<b>4</b>	–	<b>4</b>	<b>4</b>
Gifts and Donations	–	–	–	4	–	4	4
<b>2. Research, Development and Innovation</b>	<b>521 392</b>	–	–	<b>(8 949)</b>	–	<b>(8 949)</b>	<b>512 443</b>
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>157 568</b>	–	–	<b>10 066</b>	–	<b>10 066</b>	<b>167 634</b>
Health Innovation	–	–	–	66	–	66	66
International Centre for Genetic Engineering and Biotechnology	–	–	–	10 000	–	10 000	10 000
<b>Universities and technikons</b>							
<b>Current</b>	<b>10 000</b>	–	–	<b>(4 186)</b>	–	<b>(4 186)</b>	<b>5 814</b>
Space Science	–	–	–	5 622	–	5 622	5 622
Health Innovation	–	–	–	192	–	192	192
International Centre for Genetic Engineering and Biotechnology	10 000	–	–	(10 000)	–	(10 000)	–
<b>Capital</b>	–	–	–	<b>6 000</b>	–	<b>6 000</b>	<b>6 000</b>
Square Kilometer Array	–	–	–	6 000	–	6 000	6 000
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers</b>							
<b>Current</b>	–	–	–	<b>420</b>	–	<b>420</b>	<b>420</b>
Space Science	–	–	–	411	–	411	411
Health Innovation	–	–	–	9	–	9	9
<b>Capital</b>	–	–	–	<b>3 375</b>	–	<b>3 375</b>	<b>3 375</b>
Square Kilometer Array	–	–	–	3 375	–	3 375	3 375
<b>Non-profit institutions</b>							
<b>Current</b>	<b>243 824</b>	–	–	<b>(15 268)</b>	–	<b>(15 268)</b>	<b>228 556</b>
Space Science	19 024	–	–	(7 466)	–	(7 466)	11 558
Hydrogen Strategy	18 180	–	–	(1 033)	–	(1 033)	17 147
Health Innovation	10 000	–	–	(1 267)	–	(1 267)	8 733
Biotechnology Strategy	166 515	–	–	(4 752)	–	(4 752)	161 763
Women in Science	1 383	–	–	(750)	–	(750)	633
<b>Capital</b>	<b>110 000</b>	–	–	<b>(9 375)</b>	–	<b>(9 375)</b>	<b>100 625</b>
Square Kilometer Array	80 000	–	–	(9 375)	–	(9 375)	70 625
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	–	–	–	<b>19</b>	–	<b>19</b>	<b>19</b>
Gifts and Donations	–	–	–	19	–	19	19
<b>3. International Co-operation and Resources</b>	<b>66 459</b>	–	–	<b>(7 455)</b>	–	<b>(7 455)</b>	<b>59 004</b>
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>26 530</b>	–	–	<b>286</b>	–	<b>286</b>	<b>26 816</b>
Global Science	–	–	–	286	–	286	286
<b>Universities and technikons</b>							
<b>Current</b>	–	–	–	<b>3 201</b>	–	<b>3 201</b>	<b>3 201</b>
Global Science	–	–	–	3 201	–	3 201	3 201
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers</b>							
<b>Current</b>	–	–	–	<b>14 750</b>	–	<b>14 750</b>	<b>14 750</b>
Global Science	–	–	–	14 750	–	14 750	14 750
<b>Non-profit institutions</b>							
<b>Current</b>	<b>39 929</b>	–	–	<b>(25 703)</b>	–	<b>(25 703)</b>	<b>14 226</b>
Global Science	39 929	–	–	(25 703)	–	(25 703)	14 226
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	–	–	–	<b>11</b>	–	<b>11</b>	<b>11</b>
Gifts and Donations	–	–	–	11	–	11	11

Table 31.4: Summary of changes to transfers and subsidies per programme (continued)

		2007/08					
		Additional appropriation				Total	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	additional appropriation	
<b>4. Human Capital and Knowledge</b>	<b>1 235 364</b>	-	-	(3 649)	-	(3 649)	<b>1 231 715</b>
<b>Systems</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>1 002 099</b>	-	-	<b>23 317</b>	-	<b>23 317</b>	<b>1 025 416</b>
Science Themes	-	-	-	29 012	-	29 012	29 012
Learnships	6 300	-	-	(2 445)	-	(2 445)	3 855
South African National Research Network	162 000	-	-	(3 250)	-	(3 250)	158 750
<b>Universities and technikons</b>							
<b>Current</b>	-	-	-	<b>18</b>	-	<b>18</b>	<b>18</b>
Science Themes	-	-	-	18	-	18	18
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers</b>							
<b>Current</b>	-	-	-	<b>2 445</b>	-	<b>2 445</b>	<b>2 445</b>
Learnships	-	-	-	2 445	-	2 445	2 445
<b>Capital</b>	-	-	-	<b>18 000</b>	-	<b>18 000</b>	<b>18 000</b>
Frontier Science and Technology	-	-	-	18 000	-	18 000	18 000
<b>Non-profit institutions</b>							
<b>Current</b>	<b>78 265</b>	-	-	<b>(24 930)</b>	-	<b>(24 930)</b>	<b>53 335</b>
Science Themes	39 991	-	-	(24 030)	-	(24 030)	15 961
Science and Youth	29 000	-	-	(900)	-	(900)	28 100
<b>Capital</b>	<b>105 000</b>	-	-	<b>(23 000)</b>	-	<b>(23 000)</b>	<b>82 000</b>
Frontier Science and Technology	105 000	-	-	(23 000)	-	(23 000)	82 000
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	-	-	-	<b>501</b>	-	<b>501</b>	<b>501</b>
Gifts and Donations	-	-	-	501	-	501	501
<b>5. Socio-Economic</b>	<b>1 092 400</b>	-	-	<b>(5 139)</b>	-	<b>(5 139)</b>	<b>1 087 261</b>
<b>Partnerships</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>388 688</b>	-	-	<b>(42 542)</b>	-	<b>(42 542)</b>	<b>346 146</b>
Technology Planning and Diffusion	49 339	-	-	(9 450)	-	(9 450)	39 889
Advanced Manufacturing Technology Strategy	62 400	-	-	(19 592)	-	(19 592)	42 808
Technology for Poverty Alleviation	-	-	-	4 500	-	4 500	4 500
Tshumisano Trust	36 000	-	-	(18 000)	-	(18 000)	18 000
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Subsidies on products and production</b>							
<b>Current</b>	-	-	-	<b>19 592</b>	-	<b>19 592</b>	<b>19 592</b>
Advanced Manufacturing Technology Strategy	-	-	-	19 592	-	19 592	19 592
<b>Other transfers</b>							
<b>Current</b>	<b>517 352</b>	-	-	<b>17 600</b>	-	<b>17 600</b>	<b>534 952</b>
Resource Based Industries	-	-	-	17 600	-	17 600	17 600
<b>Non-profit institutions</b>							
<b>Current</b>	<b>186 360</b>	-	-	<b>100</b>	-	<b>100</b>	<b>186 460</b>
Resource Based Industries	31 500	-	-	(17 600)	-	(17 600)	13 900
Technology Planning and Diffusion	-	-	-	6 750	-	6 750	6 750
Technology for Poverty Alleviation	40 000	-	-	(4 500)	-	(4 500)	35 500
Technology for Sustainable Livelihoods	55 650	-	-	(2 550)	-	(2 550)	53 100
Tshumisano Trust	-	-	-	18 000	-	18 000	18 000
<b>Households</b>							
<b>Other transfers</b>							
<b>Current</b>	-	-	-	<b>111</b>	-	<b>111</b>	<b>111</b>
Gifts and Donations	-	-	-	111	-	111	111