

Vote 31

Science and Technology

2006/07				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 614 093	2 617 093	-	3 000
<i>of which:</i>				
Current payments	180 770	204 861	-	24 091
Transfers and subsidies	2 299 469	2 268 551	(30 918)	-
Payments for capital assets	133 854	143 681	-	9 827
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.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes or measurable objectives.

Adjusted Estimates of National Expenditure 2006

Table 31.1: Science and Technology

Programme		2006/07					
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	211 582	-	-	629	-	629	212 211
2. Science and Technology Expert Services	51 556	-	-	(1 000)	-	(1 000)	50 556
3. International Co-operation and Resources	131 946	-	-	(4 000)	-	(4 000)	127 946
4. Frontier Science and Technology	1 633 037	-	-	5 893	-	5 893	1 638 930
5. Government Sectoral Programmes and Co-ordination	585 972	3 000	-	(1 522)	-	1 478	587 450
Total	2 614 093	3 000	-	-	-	3 000	2 617 093
Economic classification							
Current payments	180 770	3 000	-	21 091	-	24 091	204 861
Compensation of employees	93 107	-	-	(6 150)	-	(6 150)	86 957
Goods and services	87 663	3 000	-	27 241	-	30 241	117 904

Table 31.1: Science and Technology (continued)

2006/07						
R thousand	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	
Transfers and subsidies	2 299 469	-	-	(30 918)	-	2 268 551
Provinces and municipalities	26	-	-	37	-	63
Departmental agencies and accounts	1 221 549	-	-	35 681	-	1 257 230
Universities and technikons	-	-	-	12 667	-	12 667
Public corporations and private enterprises	483 194	-	-	22 608	-	505 802
Non-profit institutions	594 700	-	-	(102 155)	-	492 545
Households	-	-	-	244	-	244
Payments for capital assets	133 854	-	-	9 827	-	143 681
Buildings and other fixed structures	133 000	-	-	-	-	133 000
Machinery and equipment	854	-	-	9 827	-	10 681
Total	2 614 093	3 000	-	-	-	2 617 093

Details of adjustments to Estimates of National Expenditure 2006

Roll-overs – R3 million

Programme 5: Government Sectoral Programmes and Co-ordination

R3 million was rolled over to implement the research and development management information system.

Virements

Table 31.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(10 084)	10 713	
Current payments	(10 084)	-	
Compensation of employees	(5 700)	-	Savings are due to vacant posts as the department is restructuring and there have been resignations.
Goods and services	(4 384)	-	Savings of R4,102 million are linked to unfilled positions. The allocation of R282 000 for gifts and donations was incorrectly classified here.
Transfers and subsidies	-	928	
Provinces and municipalities	-	17	Funds shifted from goods and services in this programme will be used for RSC levies.
Departmental agencies and accounts	-	277	Incorrectly allocated funds from goods and services have been shifted here for gifts and donations.
Public corporations and private enterprises	-	1	Incorrectly allocated funds from goods and services have been shifted here for gifts and donations.
Non-profit institutions	-	629	Funds shifted from goods and services (in programme 4) will be used for the Technology Top 100 project.
Households	-	4	Incorrectly allocated funds from goods and services have been shifted here for gifts and donations.
Payments for capital assets	-	9 785	
Machinery and equipment	-	9 785	Funds shifted from compensation of employees and goods and services (in this programme) will be used for additional computers and office furniture for a new building.

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

Programme / Economic classification	R thousand		Motivation
	From	To	
2. Science and Technology Expert Services	(4 020)	3 020	
Current payments	(1 750)	2 401	
Compensation of employees	(1 750)	-	Savings are due to vacant posts as the department is restructuring.
Goods and services	-	2 401	Funds shifted from compensation of employees and transfers to non-profit institutions (in this programme) will be used for management consultants.
Transfers and subsidies	(2 270)	619	
Provinces and municipalities	-	9	Funds shifted from transfers to non-profit institutions in this programme will be used for RSC levies.
Departmental agencies and accounts	-	38	Funds shifted from transfers to non-profit institutions (in this programme) will be used for gifts and donations.
Universities and technikons	-	360	Incorrectly classified funds have been shifted here from transfers to non-profit institutions for institutional support.
Public corporations and private enterprises	-	2	Funds shifted from transfers to non-profit institutions (in this programme) will be used for gifts and donations.
Non-profit institutions	(2 270)	-	R1 million, incorrectly classified for indigenous knowledge systems, has been shifted to programme 4. R1,27 million, also incorrectly classified, has been shifted to Indigenous Knowledge Systems (R1,5 million) and Institutional Progress and Support (R770 000).
Households	-	210	Incorrectly classified funds shifted from transfers to non-profit institutions (in this programme) will be used for gifts and donations.
3. International Co-operation and Resources	(45 848)	41 848	
Current payments	-	24 727	
Goods and services	-	24 727	Funds shifted from transfers to non-profit institutions (in this programme) will be used for management consultants.
Transfers and subsidies	(45 848)	17 110	
Provinces and municipalities	-	8	Funds shifted from transfers to non-profit institutions (in this programme) will be used for RSC levies.
Departmental agencies and accounts	-	6 925	Incorrectly classified funds from transfers to non-profit institutions (in this programme) will be used for the Africa Institute of South Africa, the Global Science project and gifts and donations.
Universities and technikons	-	1 149	Incorrectly classified funds from transfers to non-profit institutions (in this programme) will be used for the Global Science project.
Public corporations and private enterprises	-	9 025	Incorrectly classified funds from transfers to non-profit institutions (in this programme) will be used for the Global Science project and gifts and donations.
Non-profit institutions	(45 848)	-	Funds were incorrectly classified for the Global Science project.
Households	-	3	Funds shifted from transfers to non-profit institutions (in this programme) will be used for gifts and donations.
Payments for capital assets	-	11	
Machinery and equipment	-	11	Funds shifted from goods and services (in this programme) will be used for additional computers and office furniture for a new building.
4. Frontier Science and Technology	(60 269)	66 162	
Current payments	-	2 299	
Goods and services	-	2 299	Funds shifted from transfers to non-profit institutions (in this programme) will be used for management consultants.
Transfers and subsidies	(60 269)	63 832	
Provinces and municipalities	-	1	Funds shifted from transfers to non-profit institutions (in this programme) will be used for RSC levies.
Departmental agencies and accounts	-	52 231	R10 million was shifted from transfers to non-profit institutions (in this programme) for human resource development. The balance was shifted from transfers to departmental agencies and accounts (in this programme) and will be used for the Frontier Science and Technology project (R13,3 million) and the Science Themes project (R28,9 million).
Universities and technikons	-	10 534	Funds incorrectly classified under transfers to non-profit institutions (in this programme) have been moved here for the Frontier Science and Technology project and the Science Themes project.
Public corporations and private enterprises	-	1 066	Funds incorrectly classified under transfers to non-profit institutions (in this programme) have been moved here for the Frontier Science and Technology project.
Non-profit institutions	(60 269)	-	These funds for transfers and subsidies were incorrectly classified.

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

Programme / Economic classification	R thousand		Motivation
	From	To	
Payments for capital assets	-	31	
Machinery and equipment	-	31	Funds shifted from goods and services (in this programme) will be used for management consultants.
5. Government Sectoral Programmes and Co-ordination	(23 790)	22 268	
Current payments	-	3 498	
Compensation of employees	-	1 300	Funds shifted from departmental agencies and accounts (in this programme) will be used for remuneration of employees.
Goods and services	-	2 198	Funds shifted from departmental agencies and accounts (in this programme) will be used for management consultants.
Transfers and subsidies	(23 790)	18 770	
Provinces and municipalities	-	2	Funds shifted from departmental agencies and accounts (in this programme) will be used for RSC levies.
Departmental agencies and accounts	(23 790)	-	These funds were incorrectly classified.
Universities and technikons	-	624	Incorrectly classified funds from departmental agencies and accounts (in this programme) will be used for a project on technology for sustainable livelihoods.
Public corporations and private enterprises	-	12 514	Incorrectly classified funds from departmental agencies and accounts (in this programme) will be used for projects on learnerships (R741 000), natural resources (R642 000), and technology for poverty alleviation (R11,1 million).
Non-profit institutions	-	5 603	The following were incorrectly classified in the ENE and have been shifted as follows: Natural Resources (R642 000), Technology for Poverty Alleviation (R11,131 million) and Technology for Sustainable Livelihoods (R624 000) to public corporations and private enterprises (in this programme); and Technology Planning and Diffusion (R18 000) to departmental agencies and accounts (also in this programme).
Households	-	27	Incorrectly classified funds from departmental agencies and accounts (in this programme) will be used for gifts and donations.
Total for vote	(144 011)	144 011	

Expenditure 2005/06 and preliminary expenditure 2006/07

Table 31.3: Science and Technology

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
1. Administration	74 098	30 054	99 729	134,6	212 211	48 842	62,5
2. Science and Technology Expert Services	38 283	14 601	36 601	95,6	50 556	24 401	67,1
3. International Co-operation and Resources	83 165	31 498	77 636	93,4	127 946	61 498	95,2
4. Frontier Science and Technology	1 384 585	654 576	1 389 346	100,3	1 638 930	881 352	34,6
5. Government Sectoral Programmes and Co-ordination	464 324	119 797	438 048	94,3	587 450	165 369	38,0
Total	2 044 455	850 526	2 041 360	99,8	2 617 093	1 181 462	38,9
Current payments	164 156	60 229	173 561	105,7	204 861	90 705	50,6
Compensation of employees	80 196	32 051	65 122	81,2	86 957	41 952	30,9
Goods and services	83 960	28 178	108 410	129,1	117 904	48 753	73,0
Financial transactions in assets and liabilities	-	-	29	-	-	-	(100,0)

Table 31.3: Science and Technology (continued)

R thousand	2005/06 Expenditure outcome				2006/07 Preliminary expenditure		
	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
Transfers and subsidies	1 879 494	789 538	1 865 109	99,2	2 268 551	1 079 867	36,8
Provinces and municipalities	229	95	193	84,3	63	64	(32,6)
Departmental agencies and accounts	846 771	374 204	809 189	95,6	1 257 230	695 585	85,9
Universities and technikons	22 036	14 975	32 275	146,5	12 667	20 262	35,3
Foreign governments and international organisations	-	24	24	-	-	-	(100,0)
Public corporations and private enterprises	451 138	326 230	596 980	132,3	505 802	331 763	1,7
Non-profit institutions	262 595	73 411	425 817	162,2	492 545	31 946	(56,5)
Households	296 725	599	631	0,2	244	247	(58,8)
Payments for capital assets	805	759	2 690	334,2	143 681	10 890	1334,8
Buildings and other fixed structures	-	-	-	-	133 000	-	-
Machinery and equipment	805	759	2 690	334,2	10 681	10 890	1334,8
Total	2 044 455	850 526	2 041 360	99,8	2 617 093	1 181 462	38,9

Selected expenditure trends for the first half of the 2006/07 financial year

Expenditure in the first six months of 2006/07 was R1,2 billion, or 45,1 per cent of the adjusted appropriation of R2,6 billion for the year as a whole.

The year-on-year increase in total expenditure relates mainly to higher budgeted allocations for new research facilities and infrastructure, the South African National Research Network, and public research institutions.

Summary of changes to transfers and subsidies, and conditional grants

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

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	1 441	-	-	928	-	928	2 369
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	10	-	-	17	-	17	27
Regional Services Council levies	10	-	-	17	-	17	27
Entities							
Current	-	-	-	277	-	277	277
Gifts and donations	-	-	-	277	-	277	277
Other transfers							
Current	-	-	-	1	-	1	1
Gifts and donations	-	-	-	1	-	1	1

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

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Non-profit institutions							
Current	1 431	-	-	629	-	629	2 060
Technology Top 100	1 431	-	-	629	-	629	2 060
Other transfers							
Current	-	-	-	4	-	4	4
Gifts and donations	-	-	-	4	-	4	4
2. Science and Technology Expert Services							
Provinces and municipalities	10 257	-	-	(1 651)	-	(1 651)	8 606
Municipalities							
Municipal bank accounts							
Current	8	-	-	9	-	9	17
Regional Services Council levies	8	-	-	9	-	9	17
Entities							
Current	-	-	-	38	-	38	38
Gifts and donations	-	-	-	38	-	38	38
Universities and technikons							
Current	-	-	-	360	-	360	360
Institutional and programme support	-	-	-	360	-	360	360
Other transfers							
Current	-	-	-	2	-	2	2
Gifts and donations	-	-	-	2	-	2	2
Non-profit institutions							
Current	10 249	-	-	(2 270)	-	(2 270)	7 979
Institutional and programme support	2 249	-	-	(770)	-	(770)	1 479
Indigenous knowledge systems	5 000	-	-	(1 500)	-	(1 500)	3 500
Other transfers							
Current	-	-	-	210	-	210	210
Gifts and donations	-	-	-	210	-	210	210
3. International Co-operation and Resources							
Provinces and municipalities	91 408	-	-	(28 738)	-	(28 738)	62 670
Municipalities							
Municipal bank accounts							
Current	3	-	-	8	-	8	11
Regional Services Council levies	3	-	-	8	-	8	11
Entities							
Current	21 954	-	-	6 925	-	6 925	28 879
Gifts and donations	-	-	-	32	-	32	32
Africa Institute of South Africa	21 954	-	-	3 000	-	3 000	24 954
Global science	-	-	-	3 893	-	3 893	3 893

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

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Universities and technikons							
Current	-	-	-	1 149	-	1 149	1 149
Global science	-	-	-	1 149	-	1 149	1 149
Other transfers							
Current	-	-	-	9 025	-	9 025	9 025
Global Science	-	-	-	9 024	-	9 024	9 024
Gifts and donations	-	-	-	1	-	1	1
Non-profit institutions							
Current	69 451	-	-	(45 848)	-	(45 848)	23 603
Global science	69 451	-	-	(45 848)	-	(45 848)	23 603
Other transfers							
Current	-	-	-	3	-	3	3
Gifts and donations	-	-	-	3	-	3	3
4. Frontier Science and Technology	1 625 929	-	-	3 563	-	3 563	1 629 492
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2	-	-	1	-	1	3
Regional Services Council levies	2	-	-	1	-	1	3
Entities							
Current	754 864	-	-	52 231	-	52 231	807 095
Gifts and donations	-	-	-	2	-	2	2
Frontier science and technology	-	-	-	13 272	-	13 272	13 272
Science themes	-	-	-	28 957	-	28 957	28 957
Human resource development	40 000	-	-	10 000	-	10 000	50 000
Universities and technikons							
Current	-	-	-	3 200	-	3 200	3 200
Science themes	-	-	-	3 200	-	3 200	3 200
Capital	-	-	-	7 334	-	7 334	7 334
Frontier science and technology	-	-	-	7 334	-	7 334	7 334
Public corporations and private enterprises							
Public corporations							
Subsidies on products and production							
Current	-	-	-	1 066	-	1 066	1 066
Frontier science and technology	-	-	-	1 066	-	1 066	1 066
Non-profit institutions							
Current	277 869	-	-	(52 935)	-	(52 935)	224 934
Frontier science and technology	40 700	-	-	(10 338)	-	(10 338)	30 362
Science themes	50 583	-	-	(32 635)	-	(32 635)	17 948
Science and youth	20 000	-	-	38	-	38	20 038
Biotechnology strategy	158 586	-	-	(10 000)	-	(10 000)	148 586
Capital	60 000	-	-	(7 334)	-	(7 334)	52 666
Frontier science and technology	60 000	-	-	(7 334)	-	(7 334)	52 666

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

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
5. Government Sectoral Programmes and Co-ordination	570 434	-	-	(5 020)	-	(5 020)	565 414
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	3	-	-	2	-	2	5
Regional Services Council levies	3	-	-	2	-	2	5
Entities							
Current	394 731	-	-	(23 790)	-	(23 790)	370 941
Leanerships	6 000	-	-	(2 297)	-	(2 297)	3 703
Technology planning and diffusion	94 058	-	-	(21 500)	-	(21 500)	72 558
Gifts and donations	-	-	-	7	-	7	7
Universities and technikons							
Current	-	-	-	624	-	624	624
Technology for sustainable livelihoods	-	-	-	624	-	624	624
Public corporations and private enterprises							
Public corporations							
Subsidies on products and production							
Current	-	-	-	12 514	-	12 514	12 514
Leanerships	-	-	-	741	-	741	741
Natural resources	-	-	-	642	-	642	642
Technology for poverty alleviation	-	-	-	11 131	-	11 131	11 131
Non-profit institutions							
Current	175 700	-	-	5 603	-	5 603	181 303
Natural Resources	30 000	-	-	(642)	-	(642)	29 358
Technology planning and diffusion	-	-	-	18 000	-	18 000	18 000
Technology for poverty alleviation	63 500	-	-	(11 131)	-	(11 131)	52 369
Technology for sustainable livelihoods	53 000	-	-	(624)	-	(624)	52 376
Other transfers							
Current	-	-	-	27	-	27	27
Gifts and donations	-	-	-	27	-	27	27