

REPUBLIC OF SOUTH AFRICA

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# APPROPRIATION BILL

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*(As introduced in the National Assembly as a money Bill)*  
*(The English text is the official text of the Bill)*

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(MINISTER OF FINANCE)

[B 7—2005]

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REPUBLIEK VAN SUID-AFRIKA

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# BEGROTINGS- WETSONTWERP

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*(Soos ingedien by die Nasionale Vergadering as 'n geldwetsontwerp)*  
*(Die Afrikaanse teks is die amptelike vertaling van die Wetsontwerp)*

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(MINISTER VAN FINANSIES)

[W 7—2005]

ISBN 0 621 35682 4

# BILL

**To appropriate amounts of money for the requirements of the State in respect of the financial year ending 31 March 2006.**

**B**E IT ENACTED by the Parliament of the Republic of South Africa, as follows:—

## **Appropriation of amounts of money for requirements of State**

**1.** Subject to the Public Finance Management Act, 1999 (Act No. 1 of 1999), there are hereby appropriated out of the National Revenue Fund for the requirements of the State in respect of the financial year ending 31 March 2006 the amounts of money for the indicated budget votes, main divisions and purposes listed in the Schedule. 5

## **Short title**

**2.** This Act is called the Appropriation Act, 2005.

## SCHEDULE

Vote			Current	Transfers	Capital
		R'000	Payments	R'000	Payments
		R'000	R'000	R'000	R'000
<b>1</b>	<b>The Presidency</b> <i>Aim: To provide leadership in the development and management of the strategic agenda of government</i>	<b>213 463</b>	<b>188 986</b>	<b>19 222</b>	<b>5 255</b>
	1 Administration ..... <i>Render effective and efficient administration to The Presidency towards the achievement of leadership, development and management of the strategic agenda of government</i>	96 068	90 920	103	5 045
	2 Support Services to the President and Deputy President ..... <i>Provide planning and strategic co-ordination of the services to the political principals in their executive responsibilities</i> <i>Of which</i> <i>– South African Chapter on the African Renaissance</i>	37 169	36 003	1 066	100
	3 Communications..... <i>Provide communications, research and information services to enable The Presidency to communicate effectively with the public and within government</i>	13 413	13 338	25	50
	4 Cabinet Office..... <i>Provide strategic and administrative services to enable Cabinet to plan, decide on and ensure the implementation of the agenda of government</i>	21 816	21 793	13	10
	5 Policy Co-ordination ..... <i>Provide policy advice, monitoring and evaluation services to enable The Presidency, Cabinet and government to plan, co-ordinate and ensure the implementation of government's programmes</i>	27 014	26 932	32	50
	6 National Youth Commission ..... <i>Transfer voted funds so as to enable the National Youth Commission to fulfill its mandate</i> <i>Of which</i> <i>– National Youth Commission</i>	17 983		17 983	
<b>2</b>	<b>Parliament</b> <i>Aim: To provide the support services required by Parliament to fulfill its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents and to provide Members of Parliament with the necessary facilities</i>	<b>677 255</b>	<b>527 756</b>	<b>97 171</b>	<b>52 328</b>
	1 Administration ..... <i>Manage the Parliamentary Service, provide procedural and legal advice and support to Parliament, facilitate public involvement in parliamentary processes, facilitate Parliament's legislative and oversight processes and provide institutional support and corporate services</i>	401 837	360 065	925	40 847
	2 Members' Facilities..... <i>Provide telephone, travel and other facilities to Members of Parliament and fund medical aid contributions and travel facilities for certain former Members</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>– Parmed</i>	179 172	167 691		11 481
	3 Associated Services ..... <i>Provide financial support to political parties represented in Parliament and pay membership fees to certain inter-parliamentary bodies</i>  <i>Of which</i> <i>– International associations</i> <i>– Political party support</i> <i>– Constituency allowance</i> <i>– Party leadership support</i>	96 246		96 246	
				793	
				31 688	
				60 041	
				3 474	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>3</b>	<b>Foreign Affairs</b> <i>Aim: To formulate, co-ordinate, implement and manage South Africa's foreign policy and international relations programmes throughout the world</i>	<b>2 595 071</b>	<b>2 014 234</b>	<b>348 927</b>	<b>231 910</b>
1	Administration ..... <i>Conduct the overall policy development and management of the Department</i>	456 549	306 676	76	149 797
2	Foreign Relations ..... <i>Promote relations with foreign countries and participate in international organisations and institutions, in pursuit of South Africa's national values and foreign policy objectives</i>	1 699 874	1 618 919	208	80 747
3	Public Diplomacy and Protocol..... <i>Promote an understanding, both domestically and internationally, of South Africa's role and position in international relations, and provide protocol services</i>	90 118	88 639	113	1 366
4	International Transfers..... <i>Provide for the payment of membership fees to international organisations</i>	348 530		348 530	
	<i>Of which</i>				
	– United Nations: Membership Fees			80 000	
	– United Nations Development Programme			950	
	– Humanitarian Aid			13 000	
	– African Union			80 000	
	– Commonwealth: Membership Fees			7 000	
	– Southern African Development Community: Membership Fees			12 665	
	– Bureau of International Exposition: Membership Fees			25	
	– African, Caribbean and Pacific: Membership Fees			2 200	
	– Comprehensive Test Ban Treaty			4 986	
	– Bacterial and Toxic Weapons Convention			414	
	– South Centre			1 000	
	– Indian Ocean Rim Research Centre: Witwatersrand			120	
	– Perez-Guerrero Trust Fund			50	
	– New Partnership for Africa's Development (Nepad)			30 000	
	– United Nations Development Programme: Local Office Costs			9 000	
	– Other International Organisations - Human Resources secondment			7 000	
	– African Renaissance Fund			100 000	
	– Maritime Law Institute: University of Cape Town			120	
<b>4</b>	<b>Home Affairs</b> <i>Aim: To protect and regulate the interests of the inhabitants of the Republic of South Africa, in respect of their individual status, identity and specific rights and powers, and to promote a supporting service to this effect</i>	<b>2 972 711</b>	<b>1 299 059</b>	<b>894 215</b>	<b>779 437</b>
1	Administration ..... <i>Provide for the overall management of the Department and to provide information systems support to line function</i>	355 897	284 451	764	70 682
2	Delivery of Services..... <i>Deliver core services of the Department through the provision of services to citizens by granting rights and powers to members of the population, and controlling immigration according to South Africa's skills and investment needs</i>	1 642 306	1 014 608	2 230	625 468
	<i>Of which</i>				
	– Advances to RSA Citizens			138	
3	Auxiliary and Associated Services..... <i>Provide support to the Film and Publication Board, Government Printing Works and Independent Electoral Commission (IEC), and provide for the upgrading and maintenance of buildings and accommodation, as well as purchase vehicles for departmental use</i>	974 508		891 221	83 287
	<i>Of which</i>				
	– Film and Publication Board			6 774	
	– Government Printing Works			189	
	– Independent Electoral Commission			884 258	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>5</b>	<b>Provincial and Local Government</b> <i>Aim: To develop and promote a national system of integrated and co-operative governance, and to support provincial and local government</i>	<b>15 580 777</b>	<b>229 018</b>	<b>15 345 969</b>	<b>5 790</b>
1	Administration ..... <i>Provide for the management, leadership and administration of the Department</i>	80 774	77 036	137	3 601
2	Governance, Policy and Research ..... <i>Provide policy advice and research support for the development and monitoring of intergovernmental relations and the performance of provincial government, provincial-municipal relations, integrated development planning, local economic development, the institutions of traditional leadership, and international and donor relations</i>	25 541	25 410	56	75
3	Urban and Rural Development ..... <i>Manage, co-ordinate, monitor and measure the effectiveness of the integrated implementation of the Urban Renewal Programme (URP) and the Integrated Sustainable Rural Development Programme (ISRDP) across all spheres of government and propose strategies for improvement</i>	9 253	9 115	18	120
4	Systems and Capacity Building ..... <i>Provide capacity-building and support programmes to local government. Provide a national disaster management centre. Promote intergovernmental fiscal relations</i>	67 949	66 524	84	1 341
5	Free Basic Services and Infrastructure..... <i>Strengthen service delivery capacity for local government to enable municipalities to meet their constitutional mandate by increasing access to basic services including free basic services for all communities</i>	39 727	39 017	57	653
6	Provincial and Local Government Transfers..... <i>Provide for conditional grants to the provincial and local spheres of government that are directly administered by the department</i> <i>Of which</i> – Local Government Equitable Share – Conditional Grants to Local Government – Municipal Systems Improvement Grant – Municipal Infrastructure Grant	15 279 502		15 279 502	
7	Fiscal Transfers..... <i>Provide for financial transfers to various authorities and institutions in terms of the relevant legislation or founding agreements</i>  <i>Of which</i> – South African Local Government Association – Municipal Infrastructure Investment Unit – Municipal Demarcation Board – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities – South African Cities Network	78 031	11 916	66 115	
				9 643 341 200 000 5 436 161	
				18 385 11 234 23 699 11 286 1 500	
<b>6</b>	<b>Public Works</b> <i>Aim: To provide and manage the accommodation, housing, land and infrastructure needs of national departments, to co-ordinate the National Expanded Public Works Programme, and to optimise growth, employment and transformation in the construction and property industries</i>	<b>5 554 051</b>	<b>3 502 017</b>	<b>998 405</b>	<b>1 053 629</b>
1	Administration ..... <i>Provide for the leadership and overall management of the Department</i>	272 002	229 305	697	42 000

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
2	Provision of Land and Accommodation ..... <i>Provide and manage immovable property which serves as a platform for economic and efficient delivery of various government services</i>	5 181 343	3 222 327	947 487	1 011 529
	<i>Of which</i>				
	– Rates on state properties			946 603	
3	National Public Works Programme ..... <i>Promote growth and transformation of the construction and property industries; promote uniformity and best practice in construction and immovable asset management in the public sector and to co-ordinate the implementation of the National Expanded Public Works Programme</i>	82 610	48 182	34 328	100
	<i>Of which</i>				
	– Construction Industry Development Board			31 295	
	– Council for the Built Environment			3 000	
4	Auxiliary and Associated Services ..... <i>Provide for various services including: compensation for losses incurred on the government-assisted housing scheme where public servants fail to fulfil their obligations; assistance to organisations for the preservation of national memorials; and grants-in-aid as well as fulfilling the department's protocol responsibilities on State functions</i>	18 096	2 203	15 893	
	<i>Of which</i>				
	– Construction Education and Training Authority			1 725	
	– Parliamentary Villages Management Board			1 516	
	– Assistance to Organisations for Preservation of National Memorials			12 651	
	– Loskop settlement			1	
<b>7</b>	<b>Government Communications and Information System</b> <i>Aim: To 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>	<b>249 130</b>	<b>170 351</b>	<b>76 469</b>	<b>2 310</b>
1	Administration ..... <i>Responsible for the overall management of Government Communications</i>	55 422	54 528	65	829
2	Policy and Research ..... <i>Conduct communication research to provide communication advice on government's programme of action and monitor the development and implementation of government programmes from a communications perspective</i>	10 364	10 350	14	
3	Government and Media Liaison ..... <i>Promote co-ordination and integration of communication across government and provide a professional service to the media</i>	16 809	16 662	32	115
4	Provincial and Local Liaison ..... <i>Support the provision of a development communication service and partners provincial and local government in extending the government's information structure, and facilitate the establishment of multi purpose community centres to bring services and information closer to the people, particularly the disadvantaged</i>	36 681	36 300	62	319
5	Communication Service Agency ..... <i>Provide core communication services to Government Communications and other government departments, in-house and through outsourcing</i>	53 585	52 511	27	1 047
6	International Marketing and Media Development ..... <i>Markets South Africa internationally and promotes development and diversity in the South African media</i>	76 269		76 269	
	<i>Of which</i>				
	– International Marketing Council			69 269	
	– Media Development and Diversity Agency			7 000	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>8</b>	<b>National Treasury</b>	<b>13 990 708</b>	<b>2 074 879</b>	<b>11 903 138</b>	<b>12 691</b>
	<i>Aim: To promote economic development, good governance, social progress and rising living standards through the accountable, economic, efficient, equitable and sustainable management of public finances</i>				
1	Administration ..... <i>Provide strategic leadership, management and value added administrative service to the management and staff of the National Treasury</i>	111 816	108 055	284	3 477
	<i>Of which</i>				
	– Finance, Accounting, Management, Consulting and other			140	
	Financial Services Sector Education and Training Authority				
2	Economic Planning and Budget Management ..... <i>Provide professional advice and support to the Minister of Finance on economic and fiscal policy, international financial relations, financial regulations, tax policy, intergovernmental financial relations, public finance development. Manage the annual budget process</i>	151 761	143 682	6 059	2 020
	<i>Of which</i>				
	– Project Development Facility: Trading Account			6 000	
3	Asset and Liability Management ..... <i>Manage government's financial assets and liabilities</i>	49 722	49 237	7	478
4	Financial Management and Systems <i>Manage and regulate government's supply-chain processes, implements and maintains standardised financial systems, and co-ordinates the implementation of the Public Finance Management Act and related capacity-building initiatives</i>	281 999	278 779	21	3 199
5	Financial Accounting and Reporting ..... <i>Set new and improve existing accounting policies and practices to ensure compliance with Standards of Generally Recognised Accounting Practices (GRAP), prepare consolidated financial statements and improve the efficiency of financial reporting in the public service</i>	85 634	63 076	19 041	3 517
	<i>Of which</i>				
	– Accounting Standards Board			4 733	
	– Auditor-General			14 302	
6	Provincial and Local Government Transfers ..... <i>Manage the conditional grants to the provincial and local spheres of government</i>	4 279 513		4 279 513	
	<i>Of which</i>				
	Conditional Grant to Provinces				
	– Provincial Infrastructure Grant			3 730 773	
	Conditional Grants to Local Government				
	– Local Government Restructuring			350 000	
	– Local Government Financial Management Grant: Municipalities			132 500	
	– Local Government Financial Management Grant: Development Bank of Southern Africa			66 240	
7	Civil and Military Pensions, Contributions to Funds and Other Benefits ..... <i>Provide for pension and post-retirement medical-benefit obligations to former employees of state departments and bodies, and for similar benefits for retired members of the military</i>	2 178 805	1 432 050	746 755	
	<i>Of which</i>				
	– Civil Pensions			601 581	
	– United Kingdom Tax			3 080	
	– Military Pensions			142 036	
	– SA Legion			58	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
8	<b>Fiscal Transfers</b> ..... <i>Transfer funds to other governments, public authorities and institutions in terms of the appropriate legislation, provisions governing the financial relations between Government and the particular, authority or institution, including international development institutions of which Government is a member</i> <i>Of which</i> – Lesotho, Namibia and Swaziland – Development Bank of Southern Africa – African Development Bank – South African Revenue Service – Financial and Fiscal Commission – Secret Services Account – Financial Intelligence Centre – Commonwealth Fund for Technical Co-operation	6 851 458		6 851 458	
				276 500	
				40 000	
				154 316	
				4 254 302	
				19 660	
				2 080 063	
				23 617	
				3 000	
9	<b>Public Enterprises</b> <i>Aim: To provide an enhanced state-owned enterprises (SOE) shareholder management system, including restructuring, to support promoting economic efficiency for a better life for South Africans</i>	<b>91 983</b>	<b>72 698</b>	<b>18 758</b>	<b>527</b>
	1 Administration ..... <i>Take responsibility for the overall direction and management of the Ministry and the Department</i>	36 679	36 476	46	157
	2 Analysis and Risk Management ..... <i>Provide in-depth analysis of the macro impact, the operations and financial performance of SOEs and systematically manage risks arising from the business of SOEs</i>	8 063	8 005	28	30
	3 Governance and Policy..... <i>Provide clear SOE mandates and ensure alignment of SOEs governance systems, compliance and performance with government policy objectives</i>	11 771	11 534	27	210
	4 Corporate Strategy and Structure..... <i>Provide shareholder direction of SOEs strategies and corporate structures to optimise their contribution to competitiveness, economic growth and development</i>	11 064	11 014	20	30
	5 Corporate Finance and Transactions..... <i>Oversee and manage SOEs corporate finance and legal structures, including transactions such as Initial Public Offerings (IPOs), joint ventures, public private partnerships (PPPs)</i> <i>Of which</i> – Diabo Trust – Khulisa Trust – Alexkor	24 406	5 669	18 637	100
				3 152	
				2 474	
				13 000	
10	<b>Public Service and Administration</b> <i>Aim: To lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery</i>	<b>167 726</b>	<b>163 971</b>	<b>361</b>	<b>3 394</b>
	1 Administration ..... <i>Provide for the leadership and overall management of the Department</i>  <i>Of which</i> – Commonwealth Association for Public Administration and Management	39 721	37 208	76	2 437
				6	



Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
2	Integrated Human Resources ..... <i>Develop and establish human resource management, and facilitate capacity-building in the public service through negotiations and related interventions</i>	57 565	57 169	72	324
3	Information and Technology Management ..... <i>Ensure the effective use of information and information technology (IT) in government, and facilitate the use of information technology for the modernisation of government and the establishment of e-government practices within an acceptable information security environment</i>	22 713	22 370	16	327
	<i>Of which</i>				
	– State Information Technology Agency			2	
4	Service Delivery Improvement ..... <i>Engage in supportive interventions and partnerships, which improve efficiency and effectiveness and innovative learning and knowledge-based modes and practices of service delivery in the public service</i>	38 508	38 231	37	240
	<i>Of which</i>				
	– Centre for Training and Research in Administration for Development			4	
5	Public Sector Anti-Corruption ..... <i>Establish strategies to fight corruption and enhance ethical conduct and practices in the public sector</i>	3 097	3 093	4	
6	International and African Affairs..... <i>Establish and maintain bilateral and multilateral relations on governance and public administration through implementing global and continental programmes and projects for improving governance and public administration</i>	3 561	3 346	149	66
	<i>Of which</i>				
	– International Institute of Administrative Services			19	
	– International Personnel Management Association			4	
	– Commonwealth Association for Public Administration and Management			23	
	– African Association for Public Administration and Management			14	
	– Centre for Training and Research in Administration for Development			84	
7	Planning, Monitoring and Evaluation..... <i>Establish a system for planning, monitoring and evaluation that will enable accountability in the transformation of the public sector</i>	2 561	2 554	7	
<b>11</b>	<b>Public Service Commission</b> <i>Aim: To promote the constitutional values and principles of public administration in the public service</i>	<b>82 050</b>	<b>80 138</b>	<b>183</b>	<b>1 729</b>
	1 Administration ..... <i>Manage and organise the Office of the Public Service Commission</i>	35 298	33 489	80	1 729
	2 Investigations and Human Resource Reviews ..... <i>Enable the Commission to undertake labour relations and management improvement, audits and investigations into public administration practices, to promote anti-corruption practices, and to review the implementation of human resource policies in the public service</i>	25 393	25 337	56	
	3 Monitoring and Evaluation ..... <i>Establish a high standard of public service leadership, good governance and improved service delivery through public participation</i>	21 359	21 312	47	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>12</b>	<b>South African Management Development Institute</b> <i>Aim: To provide practical, client-driven, organisational development interventions that lead to improved performance and service delivery in the public sector</i>	<b>57 047</b>	<b>30 996</b>	<b>24 788</b>	<b>1 263</b>
1	Administration ..... <i>Facilitate the overall management of SAMDI and provide support services for its organisational functions</i>	28 499	27 209	27	1 263
2	Public Sector Organisational and Staff Development ..... <i>Render an administration function to the Training Trading Account, and serve to augment the trading entity</i> <i>Of which</i> <i>– Augmentation of Training Trading Account</i>	28 548	3 787	24 761	
				24 754	
<b>13</b>	<b>Statistics South Africa</b> <i>Aim: To provide a relevant and accurate body of statistics on the dynamics in the economy and society through the application of internationally acclaimed practices</i>	<b>691 257</b>	<b>664 092</b>	<b>935</b>	<b>26 230</b>
1	Administration ..... <i>Provide sound infrastructure and support that enables Stats SA to achieve its mandate</i>	145 964	136 860	225	8 879
2	Economic Statistics ..... <i>Produce economic statistics to meet user requirements</i>	126 370	123 037	208	3 125
3	Population and Social Statistics ..... <i>Produce population and social statistics to meet user requirements</i>	267 951	256 588	210	11 153
4	Quality and Integration ..... <i>Provide expertise on quality and methodology for official statistics, build the national statistics system, compile national accounts and analyse statistical data</i>	38 325	37 311	78	936
5	Statistical Support and Informatics ..... <i>Promote and provide better access to official statistics by optimising the management of information in the production and use of official statistics</i>	112 647	110 296	214	2 137
<b>14</b>	<b>Arts and Culture</b> <i>Aim: To develop and preserve South African culture to ensure social cohesion and nation-building</i>	<b>1 082 699</b>	<b>168 770</b>	<b>909 567</b>	<b>4 362</b>
1	Administration ..... <i>Conduct the overall management of the Department, and provide centralised support services</i>	51 699	49 290	94	2 315
2	Arts and Culture in Society ..... <i>Develop and promote arts and culture in South Africa and mainstream its role in social development</i> <i>Of which</i> <i>– State Theatre</i> <i>– Artscape</i> <i>– Playhouse Company</i> <i>– Performing Arts Centre of the Free State</i> <i>– Market Theatre</i> <i>– Windybrow Theatre</i> <i>– KwaZulu-Natal Philharmonic Orchestra</i> <i>– Cape Philharmonic Orchestra</i> <i>– Gauteng Orchestra</i> <i>– Business Arts South Africa</i> <i>– National Arts Council</i> <i>– Financial Assistance Projects</i>	197 944	14 500	183 234	210
				20 550	
				24 434	
				20 042	
				16 930	
				11 030	
				4 699	
				3 180	
				3 180	
				3 180	
				4 349	
				47 894	
				23 750	

Vote		R'000	Current	Transfers	Capital
			Payments		Payments
		R'000	R'000	R'000	R'000
3	National Language Service ..... <i>Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country</i> <i>Of which</i> – Pan South African Language Board – Financial Assistance Projects	67 757	36 100	31 017	640
4	Cultural Development and International Co-operation ..... <i>Improve economic and other development opportunities for South African Arts and Culture nationally and globally through mutually beneficial partnerships, thereby ensuring the sustainability of the sector</i>  <i>Of which</i> – National Film and Video Foundation – Cultural Industries – Investing in Culture Programme – Promote Arts and Culture Internationally	165 995	20 380	145 295	320
5	Heritage Promotion ..... <i>Develop and monitor the implementation of policy, legislation and strategic direction for the identification, conservation and promotion of cultural heritage</i> <i>Of which</i> – National Heritage Council – Northern Flagship Institutions – Iziko Museum of Cape Town – Natal Museum: Pietermaritzburg – National Museum: Bloemfontein – <i>Die Afrikaanse Taalmuseum</i> : Paarl – The National English Literary Museum: Grahamstown – <i>Voortrekker Museum</i> : Pietermaritzburg – War Museum of the Boer Republics: Bloemfontein – Robben Island Museum: Cape Town – William Humphreys Art Gallery: Kimberley – Engelenburg House Art Collection: Pretoria – Nelson Mandela Museum: Umtata – Constitutional Hill: Johannesburg – Albert Luthuli Project – Khoi-San Project – Freedom Park: Pretoria – Transformation for Heritage Institutions – South African Heritage Resources Agency – Promotion of Heritage – South African Geographical Names Council – Capital Works	526 564	18 000	508 337	227
6	National Archives, Records, Meta-Information and Heraldic Services ..... <i>Guide, sustain and develop the archival, heraldic and information resources of the nation to empower citizens through full and open access to these resources</i> <i>Of which</i> – National Library – South African Library for the Blind – South African Blind Workers Organisation – Financial Assistance Projects	72 740	30 500	41 590	650
<b>15</b>	<b>Education</b> <i>Aim: To develop, maintain and support a South African education and training system for the 21st century</i>	<b>12 397 064</b>	<b>463 424</b>	<b>11 889 082</b>	<b>44 558</b>
1	Administration ..... <i>Provide for policy formulation and the overall management of the Department</i> <i>Of which</i> – Education, Training and Development Practice Sector Education and Training Authority	119 865	91 699	218	27 948
2	Planning and Monitoring ..... <i>Provide strategic direction in the development, implementation and monitoring of education policies, programmes and projects</i>	39 510	38 375	56	1 079

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
3	General Education ..... <i>Manage the development, implementation, evaluation and maintenance of national policy, programmes and systems for general education</i>	230 889	94 052	136 480	357
	<i>Of which</i>				
	– Guidance, Counselling and Youth Development Centre for Africa: Malawi			100	
	– Conditional Grant to Provinces				
	– HIV and AIDS (Life Skills Education) Grant			136 293	
4	Further Education and Training..... <i>Provide strategic direction to the further education and training sector. Manage the planning, development, evaluation and maintenance of national policy, programmes and systems for further education and training, including national assessment and quality assurance systems</i>	211 909	158 173	39 860	13 876
	<i>Of which</i>				
	– South African Qualifications Authority			32 067	
	– Umalusi			7 690	
5	Quality Promotion and Development ..... <i>Provide leadership for the development of policy and special education programmes in support of quality education across the system</i>	953 804	40 998	912 196	610
	<i>Of which</i>				
	– Conditional Grant to Provinces				
	– National School Nutrition Programme Grant			912 151	
6	Higher Education ..... <i>Provide strategic direction and develop policy and regulatory frameworks for an effective and efficient higher education system that contributes to fulfilling South Africa's human resources, research and knowledge needs</i>	10 809 564	17 192	10 792 021	351
	<i>Of which</i>				
	– Higher Education Institutions			9 899 491	
	– National Student Financial Aid Scheme			864 092	
	– Council on Higher Education			26 648	
	– Fulbright Commission			1 753	
7	Auxiliary and Associated Services ..... <i>Co-ordinate and promote effective communication, liaison, international relations, and national and provincial co-operative governance in education</i>	31 523	22 935	8 251	337
	<i>Of which</i>				
	– United Nations Educational, Scientific and Cultural Organisation			7 200	
	– Commonwealth of Learning			1 000	
	– Association for the Development of Education in Africa			10	
<b>16</b>	<b>Health</b> <i>Aim: To promote the health of all people in South Africa through a caring and effective national health system based on the primary health care approach</i>	<b>9 825 237</b>	<b>699 810</b>	<b>9 097 514</b>	<b>27 913</b>
1	Administration ..... <i>Provide for the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support</i>	136 572	127 409	181	8 982

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
2	Strategic Health Programmes ..... <i>Co-ordinate a range of strategic national health programmes through the development of policies, systems and monitoring; and manage and fund key programmes</i> <i>Of which</i> – Maternal, Child and Women's Health (Non-Governmental Organisations) – HIV and AIDS (Non-Governmental Organisations) – Tuberculosis (Non-Governmental Organisations) – Compensation Fund – South African AIDS Vaccine Initiative – Life Line – LoveLife – Soul City Conditional Grants to Provinces – Integrated Nutrition Programme Grant – Comprehensive HIV and AIDS Grant	1 772 931	394 927	1 372 859	5 145
3	Health Service Delivery ..... <i>Support the delivery of services, primarily in the provincial and local spheres of government</i> <i>Of which</i> – Council for the Blind – National Health Laboratory Services – Health Promotion: Non-Governmental Organisations – Environmental Health – Medico Legal – Medical Research Council – Health Systems Trust – National Health Laboratory Services (cancer register) – Mental Health (Non-Governmental Organisations) – Medical Schemes Council – South African Community Epidemiology Network on Drug Use – South African Federation for Mental Health Conditional Grants to Provinces – Hospital Revitalisation Grant – National Tertiary Services Grant – Health Professions Training and Development Grant – Hospital Management and Quality Improvement Grant	7 855 499	118 173	7 724 425	12 901
4	Human Resources ..... <i>Develop and assist provinces to implement a comprehensive national human resource plan which will ensure and equitable distribution of health human resources</i>	60 235	59 301	49	885
<b>17</b>	<b>Labour</b> <i>Aim: To play a significant role in reducing unemployment, poverty and inequality, through policies and programmes developed in consultation with role-players, aimed at improved economic efficiency and productivity, skills development and employment creation, sound labour relations, eliminating inequality and discrimination in the workplace, alleviating poverty in the workplace, as well as to play a significant role in enhancing employment, and protecting and enhancing worker rights and benefits</i>	<b>1 313 977</b>	<b>891 039</b>	<b>350 368</b>	<b>72 570</b>
1	Administration ..... <i>Conduct the overall management of the Department and provide support and advisory services</i>	274 282	236 262	167	37 853
2	Service Delivery ..... <i>Protect the health and safety of workers, and implement and enforce Department of Labour policies</i> <i>Of which</i> – South African National Council for the Blind – Deaf Federation of South Africa – National Council for the Physically Disabled	539 275	504 275	1 517	33 483

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
3	Employment and Skills Development Services and Human Resources Development..... <i>Achieve the strategic objectives and equity targets of the National Skills Development Strategy (NSDS) 2005-2010 and contribute to the achievement of the strategic objectives of the National Human Resources Development Strategy</i> <i>Of which</i> – National Skills Fund – National Productivity Institute	147 179	82 204	64 365 40 251 23 934	610
4	Labour Policy and Labour Market Programmes ..... <i>Establish an equitable and sound labour relations environment and international relations, through research, analysis and evaluation of labour policy and providing data and statistics on the labour market, including providing support to the institutions that promote social dialogue (the Commission for Conciliation, Mediation and Arbitration (CCMA) and the National Economic Development and Labour Council (Nedlac)</i>  <i>Of which</i> – Commission for Conciliation, Mediation and Arbitration – Development Institute for Training, Support and Education for Labour – Subsidised Work-Centres for the Disabled – National Economic Development and Labour Council – Subsidised Workshops for the Blind – International Labour Organisation – African Regional Labour Advisory Council	330 814	68 298	261 892 187 945 8 912 34 866 11 551 6 328 9 500 2 652	624
5	Social Insurance ..... <i>Provide for administrative and other support services to the Unemployment Insurance Fund (UIF) and the Compensation Fund, and manage government's contributions to the activities of these funds</i>  <i>Of which</i> – Unemployment Insurance Fund – Compensation Fund	22 427		22 427 7 000 15 427	
<b>18</b>	<b>Social Development</b> <i>Aim: To ensure the provision of comprehensive social protection services against vulnerability and poverty within the constitutional and legislative framework, and create an enabling environment for sustainable development. The Department further aims to deliver integrated, sustainable and quality services in partnership with all those committed to building a caring society</i>	<b>56 549 127</b>	<b>432 763</b>	<b>56 111 169</b>	<b>5 195</b>
1	Administration ..... <i>Provide for policy formulation by the Ministry and top management, and for overall management and support services to the Department</i>	98 042	95 142	141	2 759
2	Social Security Policy and Planning ..... <i>Develop, co-ordinate and facilitate the implementation of policies and strategies, and facilitate financial planning for social security in line with the national macro-economic goals and developmental objectives</i>  <i>Of which</i> – International Social Security Association Membership Fees	15 271	14 445	511 498	315
3	Grant Systems and Service Delivery Assurance ..... <i>Design operational systems to ensure that services are provided to social assistance and disaster relief beneficiaries; and to monitor and evaluate service delivery, compliance and to minimise fraud and assess the impact of policies</i>  <i>Of which</i> – Disaster Relief Fund – Social Relief Fund Specifically and exclusively appropriated – Walvis Bay Project	145 973	130 186 5 266	15 049 10 000 5 000	738

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
4	Social Assistance ..... <i>To make funds available to provinces to administer and pay social assistance in terms of the Social Assistance Act, 1992 and to fund and manage the establishment and development of the South African Social Security Agency</i> <i>Of which</i> Conditional Grants to Provinces – Social Assistance Transfers Grant – Social Assistance Administration Grant	55 517 024	111 285	55 405 372  52 023 313 3 382 055	367
5	Welfare Services Transformation ..... <i>Facilitate transformation of development-oriented social welfare services to vulnerable individuals, households and communities</i> <i>Of which</i> – International Council on Alcohol and Addiction – International Federation for the Aged – United Nations for Drug Abuse Control – Rehabilitation International – Transfers to Non-Governmental Organisations – National Councils	20 518	14 320	5 919  15 14 24 7 1 124 4 719	279
6	Children, Families and Youth Development ..... <i>Ensure the protection and empowerment of vulnerable children, youth and families</i> <i>Of which</i> – International Social Services	17 991	17 709	113  90	169
7	Development Implementation Support ..... <i>Develop, implement and monitor strategies to promote the delivery of integrated and well-structured poverty alleviation and community development programmes to vulnerable groups, households and individuals, also provides an enabling legal environment for registration, support and capacity building of non-profit organisations</i>  <i>Of which</i> – National Development Agency Conditional Grant to Provinces – Integrated Social Development Services Grant	535 840	26 152	509 499  121 482 388 000	189
8	HIV and AIDS ..... <i>Develop policies, strategies and programmes aimed at mitigating the social impact of HIV and AIDS on vulnerable groups</i> <i>Of which</i> – Transfers to Non-Governmental Organisations Conditional Grant to Provinces – HIV and AIDS (Community-Based Care) Grant	185 572	10 985	174 399  36 000 138 391	188
9	Population and Development ..... <i>Support and facilitate collaboration to ensure the implementation of population policy, and monitor and evaluate progress with achieving policy objectives</i> <i>Of which</i> – International Membership Fees to Regional Institute for Population Studies	12 896	12 539	166  145	191
<b>19</b>	<b>Sport and Recreation South Africa</b> <i>Aim: To improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events</i>	<b>203 628</b>	<b>112 584</b>	<b>86 032</b>	<b>5 012</b>
1	Administration ..... <i>Provide for the management of Sport and Recreation South Africa</i> <i>Of which</i> – Tourism, Hospitality and Sport Sector Education and Training Authority	54 190	49 700	82  30	4 408

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
2	Client Support Services ..... <i>Support recognised macro-bodies, national federations and other sport and recreation service providers through departmental subsidies and services that will support broad-based participation and the development of the talent for mobility into competitive high performance sport</i>	80 059	18 008	61 931	120
	<i>Of which</i>				
	– South African Institute for Drug-Free Sport			4 800	
	– Boxing South Africa			1 700	
	– Sport Federations			40 424	
	– Health Systems Trust: LoveLife games			15 000	
3	Mass Participation..... <i>Contribute towards a physically active nation by co-ordinating mass participation programmes in conjunction with the provinces, local authorities, national federations and other service providers</i>	50 271	25 995	24 008	268
	<i>Of which</i>				
	Conditional Grant to Provinces				
	– Mass Sport and Recreation Participation Programme Grant			24 000	
4	Liaison and Information Services..... <i>Create a conducive environment for the development of sport and recreation in South Africa through enhancing mutually beneficial inter- and intra-government relations, co-ordinating research, developing appropriate policies and providing support for the hosting of major events</i>	19 108	18 881	11	216
<b>20</b>	<b>Correctional Services</b> <i>Aim: To contribute towards maintaining and protecting a just, peaceful and safe society, by enforcing court-imposed sentences, detaining inmates in safe custody, whilst maintaining their human dignity and developing their sense of social responsibility and promoting the general development of all inmates and persons subject to community corrections</i>	<b>9 234 085</b>	<b>7 858 725</b>	<b>38 124</b>	<b>1 337 236</b>
1	Administration ..... <i>Provide administrative, management, financial, information communication technology, and good governance support functions necessary for all service delivery by the Department and in support of the functions of the Ministry</i>	2 504 748	2 394 644	9 092	101 012
	<i>Of which</i>				
	– Police Private Security Legal and Correctional Services Training Authority			2 890	
2	Security ..... <i>Provide safe and healthy conditions for all persons incarcerated, conditions with human dignity, and thereby provide security for personnel and the public</i>	3 513 119	3 500 058	7 861	5 200
3	Corrections..... <i>Provide needs-based correctional sentence plans, based on the assessment of security risk and criminal profile of individuals targeting all elements associated with the offending behaviour/s, and focussing on the offence for which a person is sentenced to community correctional supervision, remand in correctional centre or paroled</i>	498 582	495 129	1 382	2 071
4	Care..... <i>Provide needs-based care programmes aimed at the maintenance of the well-being of incarcerated persons entrusted to the Department's care</i>	932 824	916 092	726	16 006
5	Development..... <i>Provide needs-based personal development services to all offenders</i>	398 881	365 317	16 070	17 494



Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
6	After-Care..... <i>Provide services focused on the offenders' preparation for release, effective supervision after release and the facilitation of their social reintegration into their respective communities</i>	341 693	337 435	2 698	1 560
7	Facilities..... <i>Provide facilities that are conducive to safe custody, humane conditions, provision of corrective services, care and development and general administration</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>- Capital Works</i>	1 704 803	495 912	295	1 208 596
	Internal Charges .....	(660 565)	(645 862)		982 950
					(14 703)
<b>21</b>	<b>Defence</b> <i>Aim: To 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>	<b>22 459 432</b>	<b>12 837 175</b>	<b>9 357 388</b>	<b>264 869</b>
1	Administration .....	681 398	673 319	968	7 111
	<i>Conduct the policy development, management and administration of the Department</i>				
2	Landward Defence .....	3 575 142	3 561 133	6 259	7 750
	<i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa</i>				
3	Air Defence .....	2 395 243	2 366 484	2 482	26 277
	<i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa</i>				
4	Maritime Defence .....	1 211 774	1 186 204	1 554	24 016
	<i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa</i>				
5	Military Health Support .....	1 577 578	1 541 687	1 997	33 894
	<i>Provide prepared and supported medical combat support elements and services</i>				
6	Defence Intelligence .....	148 786	144 479	246	4 061
	<i>Provide a defence intelligence and counter-intelligence capability</i>				
7	Joint Support .....	2 490 426	2 059 156	328 043	103 227
	<i>Provide joint support capabilities and services to the Department</i> <i>Of which</i>				
	<i>- St Johns Ambulance Brigade</i>			40	
	<i>- Medical Fund</i>			275	
	<i>- Part Time Force Council</i>			2 596	
	<i>- Defence, Intelligence, Diplomacy and Trade Education and Training Authority</i>			7 102	
	<i>- Armaments Corporation of South Africa Ltd</i>			315 364	
8	Force Employment .....	1 363 706	1 304 713	460	58 533
	<i>Provide an operational capability to successfully conduct all operations, joint and multinational military exercises as well as the management of defence capabilities</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>- Peace support operations</i>		769 765		30 235
9	Special Defence Account.....	9 015 379		9 015 379	
	<i>Provide for special defence activities and purchases</i> <i>Of which</i> <i>- Special Defence Account</i>			9 015 379	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>22</b>	<b>Independent Complaints Directorate</b> <i>Aim: To investigate complaints of misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services and to make appropriate reactive and proactive recommendations to reduce the incidence of the behaviour that gives rise to such complaints</i>	<b>49 522</b>	<b>48 293</b>	<b>149</b>	<b>1 080</b>
1	Administration ..... <i>Provide for the overall management, policy development and organisation of the Independent Complaints Directorate, in line with government prescripts and policy</i> <i>Of which</i> <i>– Police, Private Security, Legal and Correctional Services</i> <i>Education and Training Authority</i>	15 559	15 267	71	221
2	Investigation of Complaints ..... <i>Investigate deaths in police custody and as a result of police action, and any complaints of misconduct, criminality and corruption allegedly committed by a police officer</i>	23 149	22 644	53	452
3	Information Management and Research..... <i>Receive, register and process complaints of misconduct, criminality and corruption by a police officer as well as notifications of police-related deaths. Monitor the implementation of the Domestic Violence Act (116 of 1998) by the South African Police Service and Municipal Police Services. Manage all information, and recommend solutions to inherent policing problems</i>	10 814	10 382	25	407
<b>23</b>	<b>Justice and Constitutional Development</b> <i>Aim: To uphold and protect the Constitution and the rule of law, and to render the accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa</i>	<b>5 072 061</b>	<b>3 949 180</b>	<b>695 622</b>	<b>427 259</b>
1	Administration ..... <i>Manage the Department, develop strategies and policies, and do research, including improving legislation and making amendments to the Constitution</i>  <i>Of which</i> <i>– Contribution to Skills Fund</i>	380 783	361 818	3 646	15 319
2	Court Services ..... <i>Provide and manage efficient court facilities, and facilitate the resolution of criminal, civil and family law matters in South Africa</i> <i>Of which</i> <i>Specifically and exclusively appropriated</i> <i>– Capital Works</i>	2 264 905	1 906 185	3 662	355 058
3	State Legal Services ..... <i>Provide legal services to government, and facilitates constitutional amendments through developing and promoting appropriate legislation</i>  <i>Of which</i> <i>– United Nations Institution for Unification of Private Law</i>	315 320	304 120	3 557	7 643
4	National Prosecuting Authority ..... <i>Provide a co-ordinated prosecuting service, protect certain witnesses, and investigate serious organised unlawful conduct</i>	1 272 810	1 254 195	2 635	15 980

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
5	<b>Auxiliary and Associated Services</b> ..... <i>Provide a variety of auxiliary services associated with the department's aims, and provide for transfer payments to constitutional institutions, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund</i>  <i>Of which</i> – South African Human Rights Commission – Commission on Gender Equality – Public Protector – Legal Aid Board – Special Investigating Unit – Represented Political Parties' Fund – President's Fund	838 243	122 862	682 122	33 259
				41 774 26 469 55 127 440 008 43 851 74 891 1	
<b>24</b>	<b>Safety and Security</b> <i>Aim: To 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>	<b>28 456 995</b>	<b>26 744 537</b>	<b>427 971</b>	<b>1 284 487</b>
1	<b>Administration</b> ..... <i>Provide for developing departmental policy and managing the Department, including administrative support</i> <i>Of which</i> – Police, Private, Security, Legal and Correction Services Education and Training Authority Specifically and exclusively appropriated – Integrated Justice System Programme	8 235 380	7 523 934	170 612	540 834
			67 000	12 393	
2	<b>Visible Policing</b> ..... <i>Enable the services at police stations to institute and preserve safety and security and provide for specialised interventions and the policing of South Africa's borders</i>	13 691 873	12 832 799	217 903	641 171
3	<b>Detective Services</b> ..... <i>Enable the investigative work of the South African Police Service (SAPS), including support to investigators in terms of forensic evidence and the Criminal Record Centre</i>	4 796 265	4 690 285	29 056	76 924
4	<b>Crime Intelligence</b> ..... <i>Provide for the management of crime intelligence and analysis of crime information, and provide technical support for crime prevention operations and for investigations</i>	984 888	966 344	7 239	11 305
5	<b>Protection and Security Services</b> ..... <i>Render a protection and security service to all identified dignitaries and government interests</i> <i>Of which</i> Specifically and exclusively appropriated – Establishment of the Division: Protection and Security Services	748 589	731 175	3 161	14 253
			120 000		
<b>25</b>	<b>Agriculture</b> <i>Aim: To lead and support sustainable agriculture and promote rural development through ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in the sector; maximising growth, employment and income in agriculture; enhancing the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management</i>	<b>1 684 738</b>	<b>790 689</b>	<b>864 993</b>	<b>29 056</b>
1	<b>Administration</b> ..... <i>Provide the Department with political and strategic leadership and management</i>	170 480	151 300	823	18 357

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
2	Farmer Support and Development .....	476 791	74 134	402 457	200
	<i>Promote stability, competitiveness, growth and transformation in the agricultural sector by developing policies governing farmer settlement, food security, rural development, co-operative development and agricultural risk and disaster management</i>				
	<i>Of which</i>				
	– Ncera Farms (Pty) Ltd			2 377	
	– Land and Agricultural Bank of SA			150 000	
	Conditional Grant to Provinces				
	– Comprehensive Agricultural Support Programme Grant			250 000	
3	Agricultural Trade and Business Development .....	95 783	51 591	44 147	45
	<i>Develop policies governing access to national and international markets, and promote black economic empowerment in the sector</i>				
	<i>Of which</i>				
	– National Agricultural Marketing Council			13 098	
	– Broad-based Black Economic Empowerment Programme for Agriculture (AgriBEE)			31 000	
4	Economic Research and Analysis .....	25 590	24 793	797	
	<i>Provide the necessary information for developing and monitoring the agricultural sector</i>				
5	Agricultural Production.....	407 648	52 446	355 202	
	<i>Promote agricultural research, productivity and sustainability as well as monitor and control genetically modified organisms</i>				
	<i>Of which</i>				
	– Agricultural Research Council			355 152	
6	Sustainable Resources Management and Use.....	177 252	134 017	40 393	2 842
	<i>Develop, implement and monitor policies for the management and use of land and water resources in agriculture</i>				
	<i>Of which</i>				
	Conditional Grant to Provinces				
	– Land Care Programme Grant: Poverty Relief and Infrastructure Development			40 000	
7	National Regulatory Services .....	230 513	222 980	592	6 941
	<i>Develop and monitor risk management policies for the control of animal and plant diseases and food safety</i>				
8	Communication and Information Management .....	92 716	71 521	20 571	624
	<i>Manage and co-ordinate communication, education and international relations</i>				
	<i>Of which</i>				
	– Office International des Epizooties			512	
	– International Seed Testing Association			55	
	– Organisation for Economic Co-operation and Development			95	
	– International Union for the protection of new varieties of Plants			282	
	– International Grains Council			132	
	– Office International de le Vigne et du Vin			382	
	– Plant Genetic Resources Centre			407	
	– Food and Agriculture Organisation of the United Nations			8 735	
	– International Commission of Agricultural Engineering			52	
	– Consultative Group on International Agricultural Research			3 208	
	– Commonwealth Agricultural Bureau International			206	
	– Regional Early Warning Unit for Food Security			382	
	– Regional Food Security Training Programme			252	
	– Primary Agriculture Sector Education and Training Authority			420	
	– National Student Financial Aid Scheme			5 300	
9	Programme Planning, Monitoring and Evaluation .....	7 965	7 907	11	47
	<i>Consolidate and support strategic and operational management in the Department</i>				

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>26</b>	<b>Communications</b> <i>Aim: To develop Information and Communication Technology policies and legislation that stimulate and enhance the sustainable economic development of the South African 1st and 2nd economy and positively impact on the social well being of all our people and to exercise oversight on the State Owned Entities</i>	<b>1 017 503</b>	<b>247 141</b>	<b>763 882</b>	<b>6 480</b>
1	Administration ..... <i>Provide strategic leadership and overall management of the Department and provide professional support and administrative services</i>	83 598	81 258	72	2 268
2	Strategic Policy Co-ordination and Integration ..... <i>Give strategic direction to international relations, stakeholder relations, intergovernmental relations and empowerment</i>	33 343	32 407	29	907
3	Policy Unit ..... <i>Develop Information and Communication Technology and related policies that will create optimal conditions for investment and the rollout of infrastructure and services, and contribute to nation-building and social cohesion to achieve sustainable economic development</i>	56 489	34 186	21 331	972
	<i>Of which</i>				
	– South African Post Office Limited: Public Internet Terminals			10 000	
	– South African Post Office Limited: Extension of Services			8 500	
	– Information System, Electronics and Communication Technologies Authority			2 800	
4	Finance and Shareholder Management ..... <i>Provide support services to stakeholders and manage Government's shareholding interest in State Owned Entities</i>	727 376	36 683	689 656	1 037
	<i>Of which</i>				
	– Universal Service Agency			17 500	
	– Universal Service Fund			29 400	
	– Independent Communications Authority of South Africa			144 489	
	– South African Post Office Limited: Subsidy			300 000	
	– South African Broadcasting Corporation: Public Broadcaster			150 455	
	– South African Broadcasting Corporation: Channel Africa			29 616	
	– National Electronic Media Institute of South Africa			18 163	
5	Innovative Applications and Research ..... <i>Improve Government's delivery of services by promoting Information and Communication Technology mediums and increasing the use of Information and Communication Technology applications</i>	88 237	34 948	52 771	518
	<i>Of which</i>				
	– African Advanced Institute for ICT			7 000	
	– Multi Purpose Community Centre			3 000	
	– .za Domain Name Authority			1 500	
	– South African Broadcasting Corporation: Community Radio Stations			10 255	
	– South African Broadcasting Corporation: Programme Production			31 000	
6	Presidential National Commission ..... <i>Advise Government on the development of an overall Government Information and Communication Technology policy framework and recommend strategies to bridge the digital divide</i>	28 460	27 659	23	778
<b>27</b>	<b>Environmental Affairs and Tourism</b> <i>Aim: To lead sustainable development of our environment and tourism for a better life for all</i>	<b>1 723 111</b>	<b>481 988</b>	<b>1 190 330</b>	<b>50 793</b>
1	Administration ..... <i>Provide for the strategic leadership of the Department, as well as for a variety of essential support services, such as financial, administrative, logistical and human resources management</i>	143 015	133 955	6 660	2 400
	<i>Of which</i>				
	– Council for Scientific and Industrial Research			500	
	– Global Environmental Fund			6 000	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
2	Environmental Quality and Protection..... <i>Protect and improve the quality and safety of the environment in order to give effect to the right of all South Africans to an environment that is not harmful to health and well-being</i> <i>Of which</i> – South African Weather Service – Buyisa e-Bag	196 442	72 275	123 747	420
3	Marine and Coastal Management ..... <i>Guide the development and management of South Africa's marine and coastal environments in a way that ensures sustainability of marine resources whilst maximising the opportunities for economic endeavour, job creation and poverty eradication</i> <i>Of which</i> – Marine Living Resources Fund	278 415	138 155	93 560	46 700
4	Tourism ..... <i>Implement policy and market the tourism industry, and implement programmes linked to the regulation, transformation, growth and development of the tourism industry</i> <i>Of which</i> – South African Tourism	403 333	55 994	347 011	328
5	Biodiversity and Conservation ..... <i>Promote the conservation and sustainable use of natural resources to enhance economic growth and poverty eradication</i> <i>Of which</i> – South African National Parks – South African National Biodiversity Institute – Greater St. Lucia Wetland Park Authority	287 906	50 009	237 202	695
6	Social Responsibility and Projects ..... <i>Promote job creation through the Expanded Public Works Programme for project implementation in areas such as sustainable land-based livelihoods, coast care, people and parks, growing a tourism economy and cleaning up South Africa</i> <i>Of which</i> – Expanded Public Works Programme	414 000	31 600	382 150	250
<b>28</b>	<b>Housing</b> <i>Aim: To determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlements</i>	<b>5 191 712</b>	<b>240 851</b>	<b>4 947 840</b>	<b>3 021</b>
1	Administration ..... <i>Provide strategic leadership and administrative and management support services to the Department. Promote and facilitate the flow of information between the Department and its stakeholders</i>	83 737	82 096	206	1 435
2	Policy Planning and Research..... <i>Develop sound national human settlement and housing policies, supported by research and underpinned by an appropriate legislative framework</i>  <i>Of which</i> – Habitat Foundation	24 634	24 160	116	358
3	Programme Management ..... <i>Manage national housing and human settlement programmes to enable, support and promote the implementation of housing and human settlement projects</i> <i>Of which</i> – Financial Institutions: First time homebuyers subsidy scheme Conditional Grant to Provinces – Human Settlement Grant and Redevelopment Grant	95 061	69 805	24 903	353

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
4	Housing Sector Performance ..... <i>Monitor the implementation and performance of national housing policies and programmes, evaluate and assess their impact on beneficiaries, the environment and the three spheres of Government</i>	130 607	51 097	79 100	410
	<i>Of which</i>				
	– National Housing Finance Corporation			1	
	– Servcon Housing Solutions			55 879	
	– Social Housing Foundation			18 118	
	– People's Housing Partnership Trust			5 000	
5	Housing Equity..... <i>Eradicate discrimination and unfair practise to do with access to housing finance, by implementing and administering the Home Loan and Mortgage Disclosure Act (63 of 2000) (HLAMDA) and its regulations</i>	5 949	5 648	9	292
6	Housing Development Funding ..... <i>Fund national housing programmes in terms of the Housing Act (107 of 1997)</i>	4 851 724	8 045	4 843 506	173
	<i>Of which</i>				
	Conditional Grant to Provinces				
	– Integrated Housing and Human Settlement Development Grant			4 843 480	
<b>29</b>	<b>Land Affairs</b>	<b>3 881 513</b>	<b>787 380</b>	<b>3 058 267</b>	<b>35 866</b>
	<i>Aim: To provide an equitable and sustainable land dispensation that promotes social and economic development</i>				
1	Administration ..... <i>Provide strategic and logistical support in the form of executive and corporate services</i>	214 523	196 803	579	17 141
2	Surveys and Mapping ..... <i>Provide national mapping, aerial photography and other imagery and national control survey systems in support of national infrastructure and sustainable development. Provide professional and technical services in support of land reform and other public services</i>	75 256	68 857	2 158	4 241
3	Cadastral Surveys ..... <i>Provide the control of all cadastral survey and cadastral spatial information services</i>	86 043	79 200	181	6 662
4	Restitution ..... <i>To take responsibility for the settlement of land restitution claims in accordance with the provisions of the Restitution of Land Rights Act (22 of 1994), and provide settlement support to beneficiaries</i>	2 705 678	211 350	2 489 367	4 961
	<i>Of which</i>				
	– Restitution Grants			2 488 998	
5	Land Reform ..... <i>Take responsibility for the provision of sustainable land redistribution programmes, tenure security for all occupiers of land in South Africa, public land information, and the management of state land</i>	770 098	204 241	564 952	905
	<i>Of which</i>				
	– Land Reform Grants			555 773	
	– KwaZulu-Natal Ingonyama Trust Board			954	
	– Khula Land Reform Credit Facility			1	
	Conditional Grant to Provinces				
	– Land Distribution: Alexandra Urban Renewal Project Grant			8 000	
6	Spatial Planning and Information ..... <i>Provide for national Land Use Management, Spatial Planning and Spatial Information Systems</i>	19 222	17 994	1 028	200
	<i>Of which</i>				
	– South African Council for Planners			1 000	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
7	<b>Auxiliary and Associated Services</b> .....	10 693	8 935	2	1 756
	<i>Take responsibility for augmenting the Registration of Deeds Trading Account, acquiring vehicles for departmental use and departmental capital works, and providing for a contribution to the Public Sector Education and Training Authority (PSETA)</i>				
	<i>Of which</i>				
	– Public Sector Education and Training Authority			1	
	– Registration of Deeds Trading Account			1	
<b>30</b>	<b>Minerals and Energy</b>	<b>2 117 585</b>	<b>462 700</b>	<b>1 647 942</b>	<b>6 943</b>
	<i>Aim: To formulate and implement an overall minerals and energy policy in order to ensure the optimum utilisation of minerals and energy resources</i>				
1	<b>Administration</b> .....	111 364	103 480	1 313	6 571
	<i>Provide comprehensive administrative support to the Ministry and the Department</i>				
2	<b>Promotion of Mine Safety and Health</b> .....	108 536	103 768	4 396	372
	<i>Execute the Department's statutory mandate to protect the health and safety of mine employees and people affected by mining activities</i>				
	<i>Of which</i>				
	– Mine Health and Safety Council			4 199	
3	<b>Mineral Development</b> .....	185 156	164 410	20 746	
	<i>Transform and promote sustainable development in the minerals and mining industry for the benefit of all South Africans</i>				
	<i>Of which</i>				
	– Industrial Development Corporation of South Africa			20 565	
4	<b>Hydrocarbons and Energy Planning</b> .....	34 340	34 301	39	
	<i>Promote the sustainable use of energy resources through integrated energy planning and appropriate promotion, including developing policy and regulations for petroleum products, coal, gas, renewable energy and energy efficiency</i>				
5	<b>Electricity and Nuclear</b> .....	56 784	56 741	43	
	<i>Ensure that development is monitored and that policies governing the electricity and nuclear sectors are improved and implemented, and support the achievement of universal access to electricity, including by overseeing the relevant State controlled entities</i>				
6	<b>Associated Services</b> .....	1 621 405		1 621 405	
	<i>Provide related services in support of the Department's mandate through funded and non-funded statutory bodies and organisations</i>				
	<i>Of which</i>				
	– National Nuclear Regulator			5 417	
	– Electricity Distribution Industry Holdings Company			59 240	
	– Eskom: Integrated National Electrification Programme			783 469	
	– Assistance to Mines			35 225	
	– Council for Mineral Technology Research			108 880	
	– Council for Geosciences			86 078	
	– SA Nuclear Energy Corporation Ltd: Activities			157 566	
	– SA Nuclear Energy Corporation Ltd: Decommissioning Projects			21 730	
	– SA Nuclear Energy Corporation Ltd: Security			9 000	
	– SA Nuclear Energy Corporation Ltd: SAFARI Reactor Conversion			12 000	
	– Non-grid electrification service providers			84 800	
	– Conditional Grant to Local Government				
	– Integrated National Electrification Programme			258 000	



Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
<b>31</b>	<b>Science and Technology</b>	<b>1 986 639</b>	<b>156 607</b>	<b>1 829 227</b>	<b>805</b>
	<i>Aim: To realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation</i>				
1	Administration ..... <i>Provide core support services, including finance, human resources, legal services, information technology, as well as managing the governance and reporting system for government funded science and technology in general and the DST institutions and programmes in particular</i>	68 836	68 454	82	300
2	Science and Technology Expert Services ..... <i>Provide expert content-based services to the line programmes, Exco and the National System of Innovation (NSI), across a range of relevant science and technology domains, research and innovation management practice and policy</i> <i>Of which</i> – Academy of Science of South Africa – Grant-in-Aid to various Institutions	41 026	33 922	6 904	200
3	International Co-operation and Resources ..... <i>Take responsibility for developing bilateral and multilateral co-operation in science and technology to strengthen the national system of innovation, and for a coherent strategic programme to access official development assistance for science and technology in South Africa and on the African continent. Establish a technological intelligence capacity to monitor and evaluate international science and technology trends and to leverage South Africa's competitive advantage in new and innovative technologies globally</i>  <i>Of which</i> – Global Science – Africa Institute of South Africa	82 711	35 901	46 680	130
4	Frontier Science and Technology ..... <i>Provide leadership in relevant, long-term and cross-cutting research, development, innovation and human capital development across the National System of Innovation</i>  <i>Of which</i> – Biotechnology Strategy – Innovation Fund – Indigenous Knowledge System – Square Kilometre Array – Frontier Science and Technology – Science and Youth – Science Themes – National Research Foundation – Council for Scientific and Industrial Research – National Laser Centre – Human Resource Development – Centres of Excellence – Equipment Placement	1 362 077	8 693	1 353 384	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
5	Government Sectoral Programmes and Co-ordination ..... <i>Give leadership and provide support to other government departments in sector specific research, development and technology and directed human capital programmes</i> <i>Of which</i> – Information Communication Technology – Natural Resources – Council for Scientific and Industrial Research: Advanced Manufacturing Technology Strategy – National Energy Research Institute – Medical Research Council: South African AIDS Vaccine Initiative – Technology Planning and Diffusion – Council for Scientific and Industrial Research: Learnership – Human Science Research Council – Technology for Poverty Alleviation – Technology for Sustainable Livelihoods – Indicators – Agricultural Research Council: Public Assets	431 989	9 637	422 177	175
				14 000	
				28 000	
				31 500	
				20 000	
				20 000	
				83 300	
				5 000	
				91 958	
				37 900	
				47 000	
				500	
				43 000	
<b>32</b>	<b>Trade and Industry</b> <i>Aim: To lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of the future. The Department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way the Department will contribute towards achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014</i>	<b>3 076 331</b>	<b>640 454</b>	<b>2 424 187</b>	<b>11 690</b>
1	Administration ..... <i>Provide strategic leadership to the Department and its agencies, and facilitate the successful implementation of the Department's mandate</i>  <i>Of which</i> – Industrial Development Corporation: Fund for Research into Industrial Development, Growth and Equity – Diplomacy, Intelligence, Defence and Trade Education and Training Authority – Council for Scientific and Industrial Research: Delight Project	250 225	239 794	5 256	5 175
				5 000	
				160	
				1	
2	International Trade and Economic Development ..... <i>Develop trade and investment links with key economies globally and promote economic development, through negotiating preferential trade agreements, supporting a strong and equitable multilateral trading system, and fostering economic integration with the continent within the NEPAD framework; and to administer and facilitate international trade</i>  <i>Of which</i> – International Trade Administration Commission – World Trade Organisation – Organisation for the Prohibition of Chemical Weapons – Development Bank of Southern Africa: Regional Spatial Development Initiatives – ProTechnik Laboratories	100 774	36 482	64 159	133
				46 458	
				4 240	
				3 180	
				8 480	
				1 766	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
3	Enterprise and Industry Development .....	1 181 354	57 653	1 122 832	869
	<i>Provide leadership in the development of policies and strategies that promote and foster competitiveness, enterprise development, empowerment and equity in the economy</i>				
	<i>Of which</i>				
	– Council for Scientific and Industrial Research: Technology Transfer Capital Guarantee Fund			1	
	– Council for Scientific and Industrial Research: Technology Venture Capital			1	
	– Council for Scientific and Industrial Research: Technology Transfer Centre			2 120	
	– Council for Scientific and Industrial Research: Technology for Women in Business			6 360	
	– Council for Scientific and Industrial Research: National Cleaner Production Centre			1 060	
	– South African Bureau of Standards: Research Contribution			102 484	
	– South African National Accreditation System			5 931	
	– Council for Scientific and Industrial Research: National Measuring Standards			34 832	
	– National Productivity Institute: Workplace Challenge			7 420	
	– Khula			26 500	
	– National Empowerment Fund			410 600	
	– South African Bureau of Standards - Small Business Technical Consulting			2 120	
	– South African Micro Apex Fund			100 000	
	– Small Enterprise Development Agency			137 573	
	– National Research Foundation: Technology and Human Research for Industry Programme			143 100	
	– United Nations Industrial Development Organisation			5 300	
	– Development Bank of Southern Africa: Community Public Private Partnership			10 000	
	– Industrial Development Corporation: Support Programme for Industrial Innovation			80 980	
	– National Co-operatives Association of South Africa			3 710	
	– Godisa Trust: Technology Incubator Development			40 573	
	– South African Women Entrepreneurs' Network			2 120	
4	Consumer and Corporate Regulation .....	117 905	42 857	74 460	588
	<i>Develop and implement coherent, predictable and transparent legislative and regulatory solutions that facilitate easy access to redress and efficient regulatory services for economic citizens</i>				
	<i>Of which</i>				
	– National Gambling Board			12 262	
	– Competition Commission			28 240	
	– South African Bureau of Standards: Trade Metrology			9 540	
	– World Intellectual Property Organisation			2 120	
	– Micro Finance Regulatory Council			15 900	
	– Companies and Intellectual Property Registration Office			6 360	
5	The Enterprise Organisation .....	986 659	37 594	946 822	2 243
	<i>Efficient administration of enterprise support measures and incentives</i>				
	<i>Of which</i>				
	– Small and Medium Manufacturing Development Programme			137 800	
	– Manufacturing Development Programme Incentives			15 900	
	– Enterprise Development			363 888	
	– Critical Infrastructure Programme:				
	– Coega Development Corporation			80 200	
	– East London Development Corporation			20 000	
	– Richards Bay Development Corporation			20 000	
	– Other Critical Infrastructure Programme Projects			60 877	
	– Industrial Development Zones			15 900	
	– Business Process Outsourcing			20 000	
	– Film and Television Production Incentive			40 000	
	– Tax Holiday Scheme			1	
	– Export Market and Investment Assistance			110 720	
	– Competitiveness Fund			47 700	
	– Sector Partnership Fund			13 780	
	– Black Business Supplier Development Programme			1	
	– Micro-Investor Fund			2	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
6	Trade and Investment South Africa ..... <i>Provide strategic vision and direction to key growth sectors in the economy, increase the level of direct investment flow, and develop South Africa 's capacity to export to various markets</i> <i>Of which</i> – Export Credit Insurance Corporation – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank) – International Finance Corporation – Council for Scientific and Industrial Research: Maritime Industry Project – Industrial Development Corporation: South African Capital Goods Feasibility Study Fund – Aichi Exposition	358 086	146 550	210 634	902
				181 070	
				4 200	
				4 200	
				1	
				1	
				21 000	
7	Marketing ..... <i>Promote greater awareness of the Department by effectively branding and packaging its products and services and ensure access to the Department through efficient distribution channels</i>	81 328	79 524	24	1 780
<b>33</b>	<b>Transport</b> <i>Aim: To establish a national transport system that enables national, provincial and local provision of efficient, affordable and fully integrated infrastructure and services that best meet the needs of transport users and promote economic and social development while being environmentally and economically sustainable</i>	<b>7 602 159</b>	<b>534 675</b>	<b>7 057 209</b>	<b>10 275</b>
1	Administration ..... <i>Provide proactive support services to increase the efficiency of the Department and Ministry of Transport in a cost effective manner and to strategically lead and manage the provision of fleet management services to Government</i> <i>Of which</i> – Universities of Pretoria, Kwa-Zulu Natal and Stellenbosch	120 532	112 257	6 927	1 348
				6 684	
2	Transport Policy and Regional Integration..... <i>Develop policies that are strategic, outcome-focused and innovative; to monitor the outcomes and impacts of policies; to provide economic advice, analysis and intelligence across all modes; to manage a national innovative research and development programme for all modes; and to lead the regional and international transport integration activities in partnership with other African countries, and the rest of the world</i>	26 770	26 353	35	382
3	Transport Regulation and Public Entity Oversight ..... <i>Create an enabling environment for the regulation of all transport modes, and to develop appropriate mandates and monitoring mechanisms for public entities reporting to the Minister of Transport</i>  <i>Of which</i> – Railway Safety Regulator – Road Traffic Management Corporation – South African Maritime Safety Authority – South African Maritime Safety Authority: Maritime Rescue Co-ordination Centre – South African Civil Aviation Authority – Membership Fees: International Civil Aviation Commission – Membership Fees: International Civil Aviation Organisation – Membership Fees: International Maritime Organisation – Membership Fees: Indian Ocean Memorandum of Understanding – Membership Fees: Cospas Sarsat Contribution – National Sea Rescue Institute – Mountain Club of South Africa – Hamnet – Off Road Rescue	316 951	179 805	136 495	651
				20 000	
				93 543	
				7 308	
				4 300	
				6 390	
				600	
				2 300	
				820	
				180	
				270	
				556	
				50	
				50	
				50	

Vote			Current Payments	Transfers	Capital Payments
		R'000	R'000	R'000	R'000
4	Integrated Planning and Inter-sphere Co-ordination..... <i>Provide leadership in transport planning and in the provision of transport infrastructure that supports equitable economic, social and regional development in line with national strategic objectives</i> <i>Of which</i> – South African National Roads Agency Ltd – South African National Roads Agency Ltd: Non-motorised transport	1 833 303	69 074	1 756 514	7 715
				1 752 720	
				3 759	
5	Freight Logistics and Corridor Development ..... <i>Develop and implement an integrated freight logistics strategy for the country and the Southern African region</i>	19 023	18 945	18	60
6	Public Transport ..... <i>Develop practices and norms that will increase access to appropriate and quality public transport to meet the socio-economic needs of both rural and urban passengers</i> <i>Of which</i> – Bus subsidies – South African Rail Commuter Corporation – Taxi: Santaco – Taxi: Recapitalisation	5 285 580	128 241	5 157 220	119
				2 278 523	
				2 718 056	
				10 600	
				150 000	
<b>34</b>	<b>Water Affairs and Forestry</b> <i>Aim: To ensure the availability and supply of water at national level to facilitate equitable and sustainable social and economic development; ensure the universal and efficient supply of water services at local level; and promote the sustainable management of forests</i>	<b>3 557 412</b>	<b>1 543 821</b>	<b>1 664 343</b>	<b>349 248</b>
1	Administration ..... <i>Provide financial, human resources, information and management services, and general administrative support to the Department</i> <i>Of which</i> – Local Government Water Related Sector Education and Training Authority	272 491	256 509	967	15 015
				514	
2	Water Resource Management ..... <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner</i>  <i>Of which</i> – Water Trading Account – Equipment Trading Account – Financial assistance to small scale farmers – Financial assistance iro dam safety	1 506 657	608 439	586 620	311 598
				549 985	
				2 750	
				31 731	
				1 250	
3	Water Services ..... <i>Ensure that all people living in South Africa have access to adequate, safe, appropriate and affordable water and sanitation services, use water wisely, and practise safe sanitation</i> <i>Of which</i> – Water Trading Account – Water Research Council Levy Conditional Grants to Local Government – Water Services Operating Subsidy Grant (via Water Trading Account) – Implementation of Water Services Projects Grant	1 405 075	313 602	1 076 333	15 140
				3 000	
				26	
				934 434	
				138 678	
4	Forestry ..... <i>Promote the conservation of plantation and indigenous forests, and their commercial and community use, to achieve optimal social and economic benefits. Promote rural development through policy development, regulation, facilitation, and monitoring and evaluation</i>	373 189	365 271	423	7 495
<b>TOTAL</b>		<b>221 405 759</b>	<b>71 110 801</b>	<b>144 139 747</b>	<b>6 155 211</b>

