REPUBLIC OF SOUTH AFRICA

APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 7—2022] ISBN 978-1-4850-0774-6

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2022/23 financial year; to prescribe conditions for the spending of funds withdrawn for the 2023/24 financial year before the commencement of the Appropriation Act for the 2023/24 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of Parliament:

WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

AND WHEREAS section 7(1) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, must bear the meaning so assigned, and—

- "allocation-in-kind" means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2022/23 financial year for spending by a national department on behalf of a province or a municipality;
- "conditional allocation" means a conditional allocation to a province or a 10 municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2022/23 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;
- "contingencies" mean unallocated amounts and provisional allocations contained 15 in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2022/23 financial year;

"current payments" means any payment made by a department classified as, or deemed to be, a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;

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"Minister" means the Cabinet member responsible for finance;

"payments for capital assets" means any payment made by a department classified as, or deemed to be, a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;

"payments for financial assets" means any payment made by a department classified as, or deemed to be, a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;

"Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999);

"purpose" includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies; "relevant Parliamentary Committees" means the Standing Committee on 20 Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and

"transfers and subsidies" means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* 25 (September 2009), in terms of section 76 of the Public Finance Management Act.

Appropriation of money for requirements of State

- **2.** (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2022/23 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the 30 Schedule.
- (2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2022/23 financial year.
- (3) The spending of funds withdrawn from the National Revenue Fund before this Act 35 takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2021 (Act No. 10 of 2021).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated in the Schedule may be used only for the purpose indicated, unless the amount or purpose is 40 amended by, or in terms of, an Act of Parliament.

Conditions for appropriations

- **4.** (1) The Minister may, in writing—
 - (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the 45 effective management of the appropriation; and
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 50

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Use of u	nspent funds	
Managen	Despite section 3 of this Act and section 43(4) of the Public Finance nent Act, the Minister may approve that unspent funds in an amount in the allocated for—	
(a)	compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages;	5
<i>(b)</i>	goods and services, be used within the same vote for compensation of employees;	
<i>(c)</i>	transfers and subsidies to other institutions, be used elsewhere within the same main division;	10
(<i>d</i>)	payments for capital assets, be used elsewhere in any main division within the same vote; or	
(e)	payments for financial assets, be used elsewhere within the same main division.	
(1)(c), (d (3) The another n	e Minister may not approve the use of unspent funds in terms of subsection or (e) for compensation of employees. e sum of the unspent funds in a main division of a vote approved for use in nain division of that vote in terms of—subsection (1); and	15
(b) may not (4) Th	section 43(1) of the Public Finance Management Act, exceed eight per cent of the amount appropriated under that main division. e approval of the use of unspent funds in terms of subsection (1) must be in the National Treasury's next quarterly report to the relevant Parliamentary	20
Authoris	eation of expenditure	25
approve 6	Despite any provision in any other legislation to the contrary, the Minister may expenditure, if it cannot reasonably be delayed and such expenditure—is unforeseeable and unavoidable;	
(b) (c)	is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest; was announced during the tabling of the 2022/23 annual budget or an	30
(d)	adjustments budget; or was approved in the appropriation for the 2021/22 financial year and shall be proposed to be rolled over to the 2022/23 financial year in order to finalise expenditure that could not take place in the 2021/22 financial year as originally planned.	35
	e total amount of expenditure approved in terms of subsection (1) may not total amount for contingencies.	
(3) An amount a	by expenditure approved in terms of subsection $(1)(c)$ may not exceed the nnounced by the Minister for a specific item during the tabling of the annual	40
$(4) Ex_1$	an adjustments budget. penditure approved in terms of subsection (1)— is a direct charge against the National Revenue Fund and must be attributed to a vote:	
	is subject to conditions that the Minister may impose; must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and	45
(d)	must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).	50
Spending	g before commencement of Appropriation Act for 2023/24 financial year	
7. The	spending of funds withdrawn in terms of section 29 of the Public Finance	

Management Act for the 2023/24 financial year before the commencement of the Appropriation Act for the 2023/24 financial year is, with the necessary changes, subject

(a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year;

- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2023/24 financial year, when the said Act takes effect.

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Delegations and authorisations

- 8. (1) The Minister may—
 - (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed 10 on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
 - (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, 15 in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
 - (e) may be withdrawn by the Minister in writing.

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(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

9. The Minister may, by notice in the *Gazette*, make regulations regarding any 25 ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

Short title

10. This Act is called the Appropriation Act, 2022.

	<u> </u>	CHEDULE						
			Curr	rent Payments				
			i		Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
			İ					
1	The Presidency	606 883	374 256*	217 153		546	14 928	
	Purpose: Facilitate a common programme towards the achievement of the electoral		İ					
	mandate and the enhanced integrity of the state through considered		İ					
	planning, coordination, oversight, mobilisation and support.		İ					
			İ					
	1 Administration	528 060	336 455	177 854		546	13 205	
	Provide strategic leadership, management and support services to the		i					
	department.		i					
			İ					
	2 Executive Support	53 067	18 086	33 589			1 392	
	Provide strategic and administrative support to enable Cabinet to foster		i					
	accountability and policy coherence through integrated planning, policy		i					
	coordination, and the implementation of the strategic agenda of government.		i					
			İ					
	3 Policy and Research Services	25 756	19 715	5 710			331	
	Provide policy and research support to the president and deputy president in	20 100	10710	0710			001	
	exercising their constitutional mandates within the context of government		i					
	priorities.		i					
	phonaco.		İ					
—								
,	Parliament	2 212 243**	i					
2	Parliament Dispose Provide the curport convices required by Parliament to fulfil its constitutional	2 2 1 2 243	i					, J
	Purpose: Provide the support services required by Parliament to fulfil its constitutional		i					
1	functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of		i					
			i					
1	Parliament with the necessary facilities.		i					
1.								
3	Cooperative Governance	111 364 861	353 689*	4 709 287		106 259 832	42 053	
	Purpose: Improve cooperative governance across the three spheres of government, in		i					
	partnership with provinces, municipalities, civil society and communities, to		i					
	enable accelerated service delivery.		i					
			i					
	1 Administration	301 201	160 228	136 237		788	3 948	
	Provide strategic leadership, management and support services to the		i					
	department.		i					
	Of which		i					
	Foreign governments and international organisations		i					
	Commonwealth Local Government Forum: Membership fee		i			666		
			İ					
	2 Local Government Support and Intervention Management	18 493 211	95 361	37 417		18 360 433		
	Conduct performance monitoring, support and interventions in municipalities	10 400 211	1	07 417		10 000 400		
	and provincial departments of cooperative governance that will drive		i					
	activities related to the district development model.		i					
	Of which		i					
	Conditional allocations to local government		i					
	* - Integrated Urban Development Grant		i			1 085 368		
	* - Municipal Infrastructure Grant		i			16 842 001		
	Departmental agencies and accounts		i			10 042 001		
	* - Municipal Demarcation Board: Operations		i			74.040		
1	Municipal Demarcation Board: Operations Municipal Infrastructure Support Agent: Operations		i			74 340		
1	Non-profit institutions		i			350 216		
	·		i			0 500		
	* - South African Cities Network: Operations		i			8 508		
	2 leatitutional Development	07 574 077	40 705	470 400		07.055.740		, J
	3 Institutional Development Build institutional resilience in local government by supporting system	87 571 977	42 765	173 466		87 355 746		, J
1	Build institutional resilience in local government by supporting system development, governance and capacity building.		i					, J
1			i					, J
1	Of which		i					, J
1	Allocation-in-kind to local government		i					, J
1	* - Municipal Systems Improvement Grant		i	140 331				, J
1	Departmental agencies and accounts		i					, J
	* - South African Local Government Association: Operations		i			36 280		, J
1	Foreign governments and international organisations		i					, ,
1	* - United Cities and Local Governments of Africa		i					, ,
1	 Moroccan Office: Membership fee 		i			1 570		, ,
1	Municipal bank accounts		i					, ,
1	 Local Government Equitable Share 		i			87 311 493		, ,
1	Non-profit institutions		i					, ,
1	 United Cities and Local Governments of Africa 		i					, ,
1	 South African Regional Office: Operations 		i			6 403		, ,
1			i					, ,
1	4 National Disaster Management Centre	652 268	28 573	77 725		542 865	3 105	, ,
1	Promote an integrated and coordinated system of disaster prevention,		1					, ,
1	mitigation and risk management.		i					, ,
1	Of which		i					, ,
1	Conditional allocations to local government		i					, ,
1								
			ļ			26 023		
	Municipal Disaster Recovery Grant Municipal Disaster Response Grant					26 023 371 420		

^{*} Specifically and Exclusively Appropriated
** The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

	ა	CHEDULE						
			Cur	rent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on		Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
-		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Conditional allocation to provinces							
	* - Provincial Disaster Response Grant					145 328		
	Non-profit institutions					. 10 020		
	Disaster Management Institute of Southern Africa: Donation					94		
	5 Community Work Programme	4 346 204	26 762	4 284 442			35 000	
	Create income security and work experience for participants, and promote							
	social and economic inclusion by targeting areas of high unemployment.							
4	Government Communication and Information System	719 911	282 088*	179 707		255 004	3 112	
	Purpose: 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.							
	4 Administration	177.051	74.025	101 701		F0	500	
	1 Administration Provide strategic leadership, management and support services to the	177 251	74 935	101 704		50	562	
	department.							
	'							
	2 Content Processing and Dissemination	411 706	98 587	56 914		254 944	1 261	
	Provide strategic leadership in government communication to ensure							
	coherence, coordination, consistency, quality, impact and responsiveness.							
	Of which Departmental agencies and accounts							
	Departmental agencies and accounts - Brand South Africa: Operations					218 122		
	Media Development and Diversity Agency: Operations					36 822		
	,							
	3 Intergovernmental Coordination and Stakeholder Management	130 954	108 566	21 089		10	1 289	
	Implement development communication through mediated and unmediated							
	communication channels, and foster sound stakeholder relations and							
	partnerships.							
5	Home Affairs	9 405 958	3 883 855*	2 914 198		2 593 641	14 264	
٦	Purpose: Efficiently determine and safeguard the identity and status of citizens.	3 403 330	3 003 033	2 314 130		2 333 041	14 204	
	Regulate immigration to ensure security, promote development and fulfil							
	South Africa's international obligations.							
	1 Administration	2 609 824	635 844	1 956 960		2 756	14 264	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	* - Information and Modernisation Systems: Operations			669 171				
	, , , , , , , , , , , , , , , , , , ,			000				
	2 Citizen Affairs	2 555 868	2 353 750	179 940		22 178		
	Provide secure, efficient and accessible services and documents to citizens							
	and lawful residents.							
			0.5	=0=				
1	3 Immigration Affairs	1 477 682	887 504	587 338		2 840		
1	Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum							
	seekers and regulate refugee affairs.							
1								
	4 Institutional Support and Transfers	2 762 584	6 757	189 960		2 565 867		
	Provide institutional support and transfer funds to the Electoral Commission,							
1	the Represented Political Parties' Fund and the Border Management							
	Authority. Of which							
	Of which Departmental agencies and accounts							
1	Electoral Commission: Operations					2 223 790		
	Represented Political Parties' Fund: Operations					342 077		
L	<u> </u>							
6	International Relations and Cooperation	6 600 508	2 859 775*	2 456 100	131 106	799 745	353 782	
	Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy							
	and international relations programmes.							
1	1 Administration	1 732 100	457 370	805 604	131 106	1 827	336 193	
	Provide strategic leadership, management and support services to the	1 7 3 2 100	701 310	JUJ 00 4	101 100	1 02/	330 193	
1	department.							
	2 International Relations	3 297 955	1 890 369	1 362 377		29 504	15 705	
1	Promote relations with foreign countries.							
		=== :=:	0=0 - : -	4=0				
1	3 International Cooperation Participate in initiatives of international organisations and institutions in line	517 155	353 913	159 622		3 276	344	
	with South Africa's national values and foreign policy objectives.							
	222 2							
	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	5	CHEDULE						
			Cur	rent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Public Diplomacy and Protocol Services	289 943	158 123	128 497		1 783	1 540	
	Communicate South Africa's role and position in international relations in							
	domestic and international arenas, and provide state protocol services.							
	5 International Transfers	763 355				763 355		
	Fund membership fees and transfers to international organisations.							
	Of which							
	Departmental agencies and accounts							
	African Renaissance and International Cooperation Fund: Operations					49 699		
	South African Development Partnership Agency: Operations					11 671		
	Foreign governments and international organisations							
	Humanitarian Aid: Humanitarian projects					25 137		
	International Organisations: Membership fees							
	African, Caribbean and Pacific Group of States					8 667		
	- African Union					261 769		
	Asia-African Legal Consultative Organisation					337		
	Biological and Toxin Weapons Convention					791		
	Commonwealth of Nations					10 220		
	Comprehensive Nuclear-Test-Ban Treaty					7 239		
	India-Brazil-South Africa Trust Fund					16 316		
	International Tribunal for the Law of the Sea					1 338		
	Organisation for Economic Cooperation and Development					892		
	Permanent Court of Arbitration					311		
	Southern African Development Community					150 299		
	United Nations					198 306		
	International Organisations: Operations					130 300		
	- G77 Countries					243		
	Indian Ocean Rim Association Research Centre					389		
	Pérez-Guerrero Trust Fund					98		
	South Centre Capital Fund							
	United Nations Development Programme					1 914		
	· · ·					16 803		
	 United Nations Convention on the Law of the Sea 					916		
-								
7	National School of Government Purpose: Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.	228 069	59 779*	48 743		115 721	3 826	
	Administration Provide strategic leadership, management and support services to the department.	112 348	59 779	48 743			3 826	
	Public Sector Organisational and Staff Development Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees. Of which	115 721				115 721		
1	Departmental agencies and accounts							
1	National School of Government Training Trading Account: Operations					115 721		
1	realistical contest of covernment training trading Account. Operations					113721		
8	National Treasury Purpose: Support economic growth and development, good governance, social	33 939 241	888 381*	1 887 855		29 182 680	38 153	1 942 172
	progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.							
	Administration Provide strategic leadership, management and support services to the department. Of which	521 619	216 817	281 787		4 403	18 612	
	Departmental agencies and accounts - Finance and Accounting Services Sector Education and Training Authority: Operations					2 307		
	Economic Policy, Tax, Financial Regulation and Research Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.	158 212	89 759	46 363		20 831	1 259	
1	Of which							
1	Departmental agencies and accounts							
	 Cooperative Banks Development Agency: Operations 					20 831		
L								
*	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	<u> </u>	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Public Finance and Budget Management	4 438 181	240 476	637 004		3 557 494	3 207	
	Provide analysis and advice on fiscal policy and public finances,							
	intergovernmental financial relations, and expenditure planning and priorities.							
	Manage government's annual budget process and provide public finance							
	management support. Facilitate employment creation and high-impact							
	government initiatives, and strengthen infrastructure planning and delivery.							
	Of which							
	Allocation-in-kind to local government							
	 Neighbourhood Development Partnership Grant 			100 526				
	Conditional allocations to local government							
	 * – Infrastructure Skills Development Grant 					159 246		
	* - Local Government Financial Management Grant					566 395		
	* - Neighbourhood Development Partnership Grant					1 393 074		
	* - Programme and Project Preparation Support Grant					360 886		
	Departmental agencies and accounts					000 000		
	Development Bank of Southern Africa							
	·					05.000		
	Plan and appraise infrastructure projects					95 032		
	 Support to the infrastructure fund 							
	Operations					55 407		
	 Social housing programme 					152 000		
	* - Financial and Fiscal Commission: Operations					63 839		
	Government Technical Advisory Centre							
	- Operations					74 662		
	Facilitation of public funds for job creation initiatives					635 776		
	 Machinery and equipment 					957		
	4 Asset and Liability Management	1 125 967	86 691	38 448			828	1 000 000
	Manage government's annual funding programme in a manner that ensures							
	prudent cash management, and an optimal portfolio of debt and other fiscal							
	obligations. Promote and enforce the prudent financial management of state-							
	owned entities through financial analysis and oversight.							
	Of which							
	* - Land and Agricultural Development Bank of Southern Africa:							
								1 000 000
	Purchase of equity							1 000 000
	5 Financial Accounting and Supply Chain Management Systems	1 122 132	224 847	771 595		112 005	13 685	
	Facilitate governance and accountability by promoting and enforcing the							
	transparent, economic and effective management of revenue, expenditure,							
	assets, liabilities and supply chain processes in the public sector.							
	Of which							
	Departmental agencies and accounts							
	Accounting Standards Board: Operations					14 569		
	Auditor-General of South Africa: Public Audit Act					50 000		
	Independent Regulatory Board for Auditors: Operations					45 684		
	- independent Regulatory Board for Additors. Operations					45 004		
	01.4 (1.15)	0.007.040	00.704			4 000 400		0.40.470
	6 International Financial Relations	2 637 816	29 791	32 889		1 632 402	562	942 172
	Manage South Africa's interests in shaping regional and global policies that							
	advance the economic, financial and development objectives of the country							
	and Africa.							
	Of which							
	* - African Development Bank and African Development Fund: Purchase							1
	of equity							665 902
	* - World Bank Group: Purchase of equity							276 270
	Foreign governments and international organisations							
	Collaborative Africa Budget Reform Initiative: Membership fee							
	and public finance management support to member countries					0.450		
	· · · · · · · · · · · · · · · · · · ·					2 458		
	Common Monetary Area Compensation: Commitment in terms							
	of common monetary agreement					1 444 932		
	Commonwealth Fund for Technical Cooperation: Support for							
	secretariat and programmes					6 432		1
	 International Finance Facility for Immunisation: Reduction of 							
	vaccine-preventable deaths among children under the age of five					16 600		
	New Development Bank Project Preparation Fund: Project							
	preparation support					15 000		
	Regional Technical Assistance Centre for Southern Africa: Public					10 000		1
	= -							1
	finance management reform capacity building programmes in East,							
	Central and Southern Africa					1 373		
	 World Bank Group: Development assistance to low income 							
	countries and assistance in the multilateral debt relief initiative					66 627		
	 International Organisations: Membership fees 							1
	African Development Fund					77 700		
	African Institute for Economic Development and Planning					1 280		
								1
	Specifically and Evaluatively Appropriated							

^{*} Specifically and Exclusively Appropriated

	3	CHEDULE						
			Curi	rent Payments				
					Interest and		Payments for	Payments for
l			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	7 012 051		79 769		6 932 282		
	Provide for government's pension and post-retirement medical benefit	7 012 031		19 109		0 932 202		
	obligations to former employees of state departments and bodies. Provide							
	for similar benefits to retired members of the military.							
	Of which							
	Foreign governments and international organisations							
	United Kingdom Tax: Tax on pensions of former staff who had							
	worked in the United Kingdom					3 123		
	Households							
	- Civil Pensions							
	 Early retirement 					76 025		
	- Injury on Duty					763 272		
	 Political Office-bearers Pension Fund 					50 131		
	 Post-retirement Medical Scheme 					5 151 096		
	 Special Pensions 					506 160		
	 Other pensioner benefits 					130 763		
	 Military Pensions: Pensions and medical benefits 					251 712		
	8 Revenue Administration	11 527 781				11 527 781		
	Administer an efficient tax system, provide tax education to the public, ensure							
	maximum compliance with tax and customs legislation, and provide a							
	customs service to maximise revenue collection and facilitate trade.							I
1	Of which							I
	Departmental agencies and accounts							l
	 South African Revenue Service 							
	* - Operations					11 481 257		l
	* - Office of the Tax Ombud: Operations					46 524		
	9 Financial Intelligence and State Security	5 395 482				5 395 482		
	Combat financial crime, including money laundering and terror financing							
	activities. Gather intelligence for the purpose of national security, defence							
	and combating crime.							
	Of which							
	Departmental agencies and accounts							
	- Financial Intelligence Centre							
	* - Operations					292 259		
	* - Machinery and equipment					24 561		
	- Secret Services							
	* - Operations					4 701 912		
	* - Machinery and equipment					376 750		
-								
9	Planning, Monitoring and Evaluation	470 850	314 020*	151 675			5 155	
٦	Purpose: Improve government service delivery through integrated planning, monitoring	470 030	314 020	131 073			3 133	
	and evaluation.							
	and ovalidation.							
	1 Administration	190 415	114 202	72 055			4 158	
	Provide strategic leadership, management and support services to the	190 4 15	114 202	72 000			4 130	
	department.							
	a opai arrona							
	2 National Planning Coordination	84 641	53 861	30 433			347	
	Facilitate and coordinate macro and transversal planning functions across	04 041	33 00 1	30 433			347	
	government, and coordinate planning functions in the department.							
	g							
	3 Sector Monitoring Services	69 351	56 388	12 313			650	
	Ensure government policy coherence. Develop, facilitate, support and	03 331	30 300	12 313			030	
	monitor the implementation of sector plans and intervention strategies.							l
1	, and a second s							l
	4 Public Sector Monitoring and Capacity Development	83 094	60 105	22 989				
	Support the implementation of the medium-term strategic framework by	33 034	00 100	22 303				I
	monitoring and improving the capacity of state institutions to develop and							I
	implement plans, and provide services.							I
								I
	5 Evidence and Knowledge Systems	43 349	29 464	13 885				I
	Coordinate and support the generation, collation, accessibility and timely use	.5 5-15	25 707	.0 500				I
1	of quality evidence to support planning, monitoring and evaluation across							I
	government.							I
10	Public Enterprises	23 928 918	177 453*	113 084		19	3 876	23 634 486
	Purpose: Drive investment, productivity and transformation in the department's							I
	portfolio of state-owned companies to unlock growth, drive industrialisation,							I
	create jobs and develop skills.							I
1								I
1	1 Administration	166 333	97 172	65 266		19	3 876	I
	Provide strategic leadership, management and support services to the							l
	department.							l

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE								
	Current Payments									
					Interest and		Payments for	Payments for		
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets		
VOLE		R'000	R'000	R'000	R'000	R'000	R'000	R'000		
	2 State-owned Companies Governance Assurance and Performance Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.	60 658	31 680	28 978						
	3 Business Enhancement, Transformation and Industrialisation Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies. Of which	23 701 927	48 601	18 840				23 634 486		
	* - Eskom Holdings SOC Limited: Purchase of equity							04.057.004		
	Settlement of government guaranteed debt South African Airways SOC Limited: Purchase of equity							21 857 331		
	Settlement of government guaranteed debt							1 777 155		
11	Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.	540 272	294 019*	195 123		46 933	4 197			
	Administration Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.	245 152	118 179	123 845		111	3 017			
	2 Human Resource Management and Development Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.	53 595	45 651	7 846			98			
	3 Negotiations, Labour Relations and Remuneration Management Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining. Of which Foreign governments and international organisations - Organisation for Economic Cooperation and Development	106 908	61 164	45 262		350	132			
	Working Group on Bribery of Foreign Public Officials in									
	International Business Transactions: Partnership fee					350				
	4 e-Government Services and Information Management Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.	32 342	23 370	8 158			814			
	5 Government Service Access and Improvement Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes. Of which Departmental agencies and accounts	102 275	45 655	10 012		46 472	136			
	* - Centre for Public Service Innovation: Operations					44 522				
	Foreign governments and international organisations Open Government Partnership: Membership fee					1 520				
	International Organisations: Membership fees					1 320				
	African Association for Public Administration and Management International Institute of Administration Sciences					365 65				
12	Public Service Commission Purpose: Promote constitutional values and the principles of public administration in the public service.	288 449	216 742*	70 340		611	756			
	Administration Provide strategic leadership, management and support services to the department. Of which Foreign governments and international organisations	143 163	76 688	65 319		611	545			
	Association of African Public Services Commissions: Membership fee					90				

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		K 000	K 000	K 000	K 000	K 000	K 000	K 000
	2 Leadership and Management Practices	48 063	46 692	1 296			75	
	Promote sound public service leadership, human resource management,							
	labour relations and labour practices.							
	3 Monitoring and Evaluation	41 565	40 029	1 472			64	
	Establish a high standard of service delivery, monitoring and good governance in the public service.							
	governance in the public service.							
	4 Integrity and Anti-Corruption	55 658	53 333	2 253			72	
	Undertake public administration investigations, analyse and refer cases of							
	alleged corruption to respective departments for investigation, and scrutinise							
	the financial disclosure forms of senior managers to ensure an integrity-							
	driven public service and administration.							
\vdash								
13	Public Works and Infrastructure	8 547 267	581 238*	499 124		7 446 810	20 095	
	Purpose: Provide policy formulation for, and coordination, regulation and oversight of,	0020.	00.200	.00			20 000	
	the public works sector in relation to the accommodation, housing, land and							
	infrastructure needs of national departments. Enhance intergovernmental							
	relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme.							
	Promote growth, job creation and transformation in the construction and							
	property industries.							
	1 Administration	512 151	290 207	211 521		908	9 515	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Intergovernmental Coordination	63 810	42 110	15 033		6 187	480	
	Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers,							
	construction and property management, and the reporting of performance							
	information within the public works sector.							
	Of which							
	Households							
	 Bursaries for Non-employees: Infrastructure-related studies 					6 100		
	3 Expanded Public Works Programme	3 074 703	183 370	205 174		2 684 959	1 200	
	Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled,							
	marginalised and unemployed people.							
	Of which							
	Conditional allocation to local government							
	* - Expanded Public Works Programme Integrated Grant for							
	Municipalities					778 395		
	Conditional allocations to provinces * – Expanded Public Works Programme Integrated Grant for Provinces					422.000		
	Social Sector Expanded Public Works Programme Incentive Grant					433 098		
	for Provinces					424 848		
	Non-profit institutions							
	 Various Institutions: Non-state Sector Programme 							
	 Work opportunities 					1 048 403		
	4 December and Construction Industry Delice and December	4 040 400	04.540	20.000		4 740 040	000	
	4 Property and Construction Industry Policy and Research Promote the growth and transformation of the construction and property	4 816 192	34 546	38 000		4 742 846	800	
	industries. Promote a standardised approach and best practice in							
	construction and immovable asset management in the public sector.							
	Of which							
	Departmental agencies and accounts							
	- Agrément South Africa: Operations					33 951		
	Construction Education and Training Authority: Operations Construction Industry Payer Payer Apparent Payer (Payer)					581		
	 Construction Industry Development Board: Operations Council for the Built Environment: Operations 					80 012 54 495		
	Council for the Built Environment: Operations Property Management Trading Entity: Operations					4 453 670		
	Foreign governments and international organisations					+ +55 010		
	Commonwealth War Graves Commission: Maintenance of							
	soldiers' graves					29 421		
	Public corporations							
	Industrial Development Corporation							
	 Presidential Infrastructure Coordinating Commission: Operations 					90 375		
	5 Proctigo Policy	00 444	24.005	20.200		44.040	0 400	
	5 Prestige Policy Provide norms and standards for the prestige accommodation portfolio, and	80 411	31 005	29 396		11 910	8 100	
	meet the protocol responsibilities for state functions.							
	Of which							
1								
	Departmental agencies and accounts							
	Departmental agencies and accounts - Parliamentary Villages Management Board: Operations					11 676		

^{*} Specifically and Exclusively Appropriated

Visit Contract Profession Contract Pro		<u> </u>	CHEDULE						
Victor V				Curr	ent Payments				
						Interest and		Payments for	Payments for
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14 Statistica Salam Antica Projection of the production of statistica, in two with Manachicology Programmy Project Projection of Control Column Service Column Servic	Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
Purpose: Lead and partition in the production of all sinks, or live with intermalishably recognition of processive and securities. In the production of an electrical control and acconditional products of an electrical control and acconditional products strikingly electrical control and acconditional products strikingly intermalishably, management and support services to the opportunity. 2 Experience Classificial Products strikingly intermalishably and products and accorditations and accorditations and accorditations are according as a striking of the products of the products and according according to the products of the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according according to the products and according to the products and according to the products and according to the products and according to the products and according according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and according to the products and a			R'000	R'000	R'000	R'000	R'000	R'000	R'000
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### Statistical Infrastructure			269 930	165 399	104 184		10	337	
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Departmental agencies and accounts * - Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations 16 Basic Education Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century. 1 Administration Provide strategic leadership, management and support services to the department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant * - Learners with Profound Intellectual Disabilities Grant 29 560 167 549 328* 2 246 887 40 553 40 553 472 20 401 48 553 472 20 401 48 553 472 20 401 49 605 1 303 907 48 77 239 40 1017 4	1	across all three spheres of government.							
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* - Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations 16 Basic Education Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century. 1 Administration Provide strategic leadership, management and support services to the department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant * - Learners with Profound Intellectual Disabilities Grant	1								
Cultural, Religious and Linguistic Communities: Operations 46 818 16 Basic Education Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century. 1 Administration Provide strategic leadership, management and support services to the department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant * - Learners with Profound Intellectual Disabilities Grant 29 560 167 549 328* 2 246 887 40 553 40 553 472 20 401 98 605 1 303 907 1 877 239 1 017 1 192 682 255 521	1								
Basic Education Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century. 1 Administration Provide strategic leadership, management and support services to the department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant * - Learners with Profound Intellectual Disabilities Grant 29 560 167 549 328* 2 246 887	1	I					/6 R1D		
Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century. 1 Administration Provide strategic leadership, management and support services to the department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant - Learners with Profound Intellectual Disabilities Grant * 1 192 682 255 521		Canarai, reorgious and Emgalous Communicos. Operations					+0010		
Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century. 1 Administration Provide strategic leadership, management and support services to the department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant - Learners with Profound Intellectual Disabilities Grant * 1 192 682 255 521	-								
Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century. 1 Administration Provide strategic leadership, management and support services to the department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant - Learners with Profound Intellectual Disabilities Grant * 1 192 682 255 521	16	Basic Education	20 560 467	5/0 220*	2 246 997	40 EE2	24 662 242	2 064 086	
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1 Administration Provide strategic leadership, management and support services to the department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant * - Learners with Profound Intellectual Disabilities Grant 535 184 199 620 274 138 40 553 472 20 401 1877 239 1 017 288 605 1 303 907 1 877 239 1 1017 1 192 682 255 521	1								
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department. 2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant * - Learners with Profound Intellectual Disabilities Grant 3 280 768 98 605 1 303 907 1 877 239 1 017 1 192 682 2 1 192 682 2 255 521			535 184	199 620	274 138	40 553	472	20 401	
2 Curriculum Policy, Support and Monitoring Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant * - Learners with Profound Intellectual Disabilities Grant 3 280 768 98 605 1 303 907 1 877 239 1 1017 1 192 682 255 521		1							
Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant - Learners with Profound Intellectual Disabilities Grant Develop curriculum and assessment policies, and monitor and support their implementation. 1 192 682		department.							
Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant - Learners with Profound Intellectual Disabilities Grant Develop curriculum and assessment policies, and monitor and support their implementation. 1 192 682									
Develop curriculum and assessment policies, and monitor and support their implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant - Learners with Profound Intellectual Disabilities Grant Develop curriculum and assessment policies, and monitor and support their implementation. 1 192 682	1	2 Curriculum Policy, Support and Monitoring	3 280 768	98 605	1 303 907		1 877 239	1 017	
implementation. Of which Conditional allocations to provinces * - Early Childhood Development Grant - Learners with Profound Intellectual Disabilities Grant implementation. 1 192 682 255 521	1								
Of which Conditional allocations to provinces * - Early Childhood Development Grant - Learners with Profound Intellectual Disabilities Grant 1 192 682 255 521									
Conditional allocations to provinces * - Early Childhood Development Grant * - Learners with Profound Intellectual Disabilities Grant 1 192 682 255 521									
* - Early Childhood Development Grant 1 192 682 * - Learners with Profound Intellectual Disabilities Grant 255 521									
* - Learners with Profound Intellectual Disabilities Grant 255 521							4 400 000		
	1								
- watns, Science and Technology Grant 424 793	1								
	1	" – матля, Science and Technology Grant					424 793		
* Specifically and Exclusively Appropriated									

^{*} Specifically and Exclusively Appropriated

	5	CHEDULE						
			Curr	ent Payments				
					Interest and		Payments for	Payments for
l			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions							
	Ntataise: Operations					1 083		
	South African Congress for Early Childhood Development: Operations					826		
	 Uhambo Foundation: Operations 					2 130		
	3 Teachers, Education Human Resources and Institutional Development	1 501 105	71 205	66 076		1 363 254	570	
	Promote quality teaching and institutional performance through the effective							
	supply, development and use of human resources.							
	Of which Departmental agencies and accounts							
	South African Council for Educators: Operations					15 528		
	Foreign governments and international organisations					13 320		
	United Nations Educational, Scientific and Cultural Organisation:							
	Membership fee					17 773		
	Households							
	 National Student Financial Aid Scheme: Funza Lushaka 							
	bursary programme					1 328 953		
	4 Planning, Information and Assessment	15 416 997	129 903	577 774		12 670 670	2 038 650	
	Promote quality and effective service delivery in the basic education system							
1	through planning, implementation and assessment. Of which							
1	Allocation-in-kind to provinces							
1	* - School Infrastructure Backlogs Grant		6 712	358 735			2 037 672	
1	Conditional allocation to provinces							
	* - Education Infrastructure Grant					12 384 085		
	Departmental agencies and accounts							
	Umalusi Council for Quality Assurance in General and							
	Further Education and Training: Operations					162 031		
	Foreign governments and international organisations							
	 Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee 					3 816		
	Non-profit institutions					3010		
	National Education Collaboration Trust: Piloting of interventions							
	to improve the quality of basic education					120 738		
	5 Educational Enrichment Services	8 826 113	49 995	24 992		8 750 678	448	
	Monitor and support provinces to implement care and support programmes							
	for learning and teaching. Of which							
	Conditional allocations to provinces							
	* - HIV and AIDS (Life Skills Education) Grant					242 275		
	* - National School Nutrition Programme Grant					8 508 321		
47	Higher Education and Training	109 514 883	40 775 507*	677.005		98 037 956	23 375	
17	Higher Education and Training Purpose: Develop and support a quality higher and vocational education sector.	109 514 663	10 775 567*	677 985		96 037 956	23 3/5	
	Promote access to higher education, vocational education and skills							
	development training opportunities.							
	1 Administration	493 742	268 286	217 866			7 590	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Planning Paliny and Chatage	4 042 024	100 527	22 200		4 707 000	4.052	
	2 Planning, Policy and Strategy Provide strategic direction in the development, implementation and	4 912 921	108 537	33 308		4 767 023	4 053	
	monitoring of departmental policies and in the human resource development							
1	strategy for South Africa.							
1	Of which							
	Departmental agencies and accounts							
1	 South African Qualifications Authority: Operations 					81 164		
1	Foreign governments and international organisations							
1	Commonwealth of Learning: Membership fee Higher adjusting institutions					3 624		
1	Higher education institutions - Sol Plaatie University							
1	Building, maintenance and upgrading of infrastructure					441 994		
1	University of Mpumalanga					771004		
1	Building, maintenance and upgrading of infrastructure					662 990		
1	 Tshwane University of Technology: Student housing infrastructure 							
1	Building and upgrading of infrastructure					220 000		
1	University of KwaZulu-Natal: Student housing infrastructure Division and unconding of infrastructure.					400 00-		
1	Building and upgrading of infrastructure Cost Sibondo Technical and Vecational Education and Training					160 000		
1	 Gert Sibande Technical and Vocational Education and Training College: Student housing infrastructure 							
1	Building and upgrading of infrastructure					150 000		
1	Majuba Technical and Vocational Education and Training					100 000		
1	College: Student housing infrastructure							
1	 Building and upgrading of infrastructure 					70 000		
*	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

			Current	t Payments				
					Interest and		Payments for	Payments for
			Compensation G	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	- University subsidies							
	University infrastructure and efficiency grant					== 000		
	Cape Peninsula University of Technology					55 000		
	- University of Cape Town					134 859		
	Central University of Technology					124 100		
	- Durban University of Technology					163 839		
	- University of the Free State					148 010		
	- University of Johannesburg					51 000		
	University of KwaZulu-Natal					100 000		
	Mangosuthu University of Technology					68 820		
	Nelson Mandela University					100 965		
	- North-West University					90 800		
	- University of Pretoria					162 295		
	Sefako Makgatho Health Sciences University					160 000		
	- University of South Africa					57 000		
	- Stellenbosch University					126 904		
	- Tshwane University of Technology					40 000		
	 Vaal University of Technology 					85 457		
	- University of Venda					127 818		
	- Walter Sisulu University					44 813		
	- University of the Western Cape					178 643		
	University of the Witwatersrand, Johannesburg					109 800		
	University of Zululand					115 353		
1	Technical and Vocational Education and Training infrastructure and efficiency area.							
	and efficiency grant					710 519		
	Non-profit institutions							
	Higher Health: Operations					20 604		
	3 University Education	88 581 726	90 596	8 784		88 481 558	788	
	Develop and coordinate policy and regulatory frameworks for an effective							
	and efficient university education system. Provide financial and other support							
	to universities, the National Student Financial Aid Scheme and national institutes for higher education.							
	Of which							
	Departmental agencies and accounts					74.400		
	Council on Higher Education: Operations					74 486		
	National Student Financial Aid Scheme							
	- Operations					312 562		
	- Student loans and bursaries					44 042 024		
	Higher education institutions					400 040		
	University of Mpumalanga: Operations					462 840		
	Sol Plaatje University: Operations					371 015		
	- University Subsidies							
	Academic clinical training grants Cape Peninsula University of Technology					40.004		
	Cape Perinisula University of Technology University of Cape Town					10 984		
						57 516		
	Central University of Technology Durban University of Technology					8 885		
	Durban University of Technology University of Fort Hare					21 010		
	University of the Free State					8 335 44 788		
1	University of the Free State University of Johannesburg					44 788 20 184		
	University of Joriannesburg University of KwaZulu-Natal					74 097		
	- University of Rwazulu-Natai - University of Limpopo					15 498		
	Mangosuthu University of Technology					3 134		
1	Nelson Mandela University					20 820		
	North-West University					22 250		
	- University of Pretoria					69 860		
1	- Rhodes University					3 867		
	Sefako Makgatho Health Sciences University					64 104		
	Stellenbosch University					67 578		
	Tshwane University of Technology					17 697		
1	Vaal University of Technology					9 716		
	Value of inversity of Fechnology University of Venda					6 774		
	Walter Sisulu University					28 968		
	University of the Western Cape					40 328		
1	University of the Witwatersrand, Johannesburg					96 018		
1	University of the Vitwaterstand, sometimesburg University of Zululand					8 444		
	Block, gap and other grant allocations					0 4-44		
	Block grant allocations							
	Cape Peninsula University of Technology					1 381 331		
1	Cape Fermisula University of Technology University of Cape Town					1 823 151		
	Central University of Technology					821 877		
	Durban University of Technology					1 376 737		
	University of Fort Hare					814 561		
1	University of the Free State					1 739 389		
	University of the Free State University of Johannesburg					2 525 731		
	University of Schlamesburg University of KwaZulu-Natal					2 670 021		
1	Simology of Nivazura Hatai					2010021		
	<u>I</u>	1						

			Curr	ent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
7010		R'000	R'000	R'000	R'000	R'000	R'000	R'000
İ								
	 University of Limpopo 					1 090 622		
	 Mangosuthu University of Technology 					457 120		
	 Nelson Mandela University 					1 298 672		
	 North-West University 					2 399 140		
	 University of Pretoria 					2 876 037		
	 Rhodes University 					572 778		
	 Sefako Makgatho Health Sciences University 					550 139		
	University of South Africa					5 222 384		
	 Stellenbosch University 					2 071 550		
	Tshwane University of Technology					2 614 723		
	Vaal University of Technology					788 961		
	University of Venda					823 763		
	Walter Sisulu University					1 147 077		
	University of the Western Cape					1 256 501		
	University of the Witwatersrand, Johannesburg					2 545 590		
	University of Zululand					814 804		
	Capacity development					014 004		
	Cape Peninsula University of Technology					31 564		
	Cape Fellinstia Officersity of Fechnology University of Cape Town					14 159		
	Central University of Technology					17 068		
	Durban University of Technology					26 413		
	University of Fort Hare					16 825		
	University of the Free State					37 159		
	University of the Free State University of Johannesburg					55 755		
	University of Johannesburg University of KwaZulu-Natal							
	University of Rwazduu-Natal University of Limpopo					38 972		
						87 069		
	Mangosuthu University of Technology					15 369		
	Nelson Mandela University					315 518		
	North-West University					46 067		
	University of Pretoria Phodos University					64 493		
	- Rhodes University					41 333		
	Sefako Makgatho Health Sciences University					13 936		
	University of South Africa					75 899		
	Stellenbosch University The second of Table 1 and 1 an					16 541		
	Tshwane University of Technology					62 701		
	 Vaal University of Technology 					18 964		
	- University of Venda					18 936		
	 Walter Sisulu University 					42 208		
	University of the Western Cape					22 027		
	 University of the Witwatersrand, Johannesburg 					44 503		
	 University of Zululand 					20 962		
	 Sol Plaatje University 					5 195		
	 University of Mpumalanga 					5 502		
	- Foundation provision							
	 Cape Peninsula University of Technology 					49 168		
	 University of Cape Town 					11 610		
	 Central University of Technology 					14 544		
	 Durban University of Technology 					3 652		
	- University of Fort Hare					23 133		
	- University of the Free State					67 160		
	- University of Johannesburg					70 105		
	University of KwaZulu-Natal					30 539		
	- University of Limpopo					47 659		
	Mangosuthu University of Technology					10 866		
	Nelson Mandela University					16 514		
	 North-West University 					36 897		
	- University of Pretoria					26 352		
	- Rhodes University					2 081		
	Sefako Makgatho Health Sciences University					5 721		
	- Stellenbosch University					9 385		
	Tshwane University of Technology					15 470		
	 University of Venda 					9 117		
	 Walter Sisulu University 					7 973		
	 University of the Western Cape 					22 022		
	 University of the Witwatersrand, Johannesburg 					297		
	 University of Zululand 					3 694		
	 Sibusiso Bengu Development Programme 							
	 University of Fort Hare 					71 875		
	 University of Limpopo 					71 875		
	 Mangosuthu University of Technology 					71 875		
	 Sefako Makgatho Health Sciences University 					71 875		
	 University of Venda 					71 875		
	 Walter Sisulu University 					71 875		
	 University of the Western Cape 					71 875		
	 University of Zululand 					71 875		
	- Other					13 426		
L								

		CHEDULE						
			Cur	rent Payments				
					Interest and		Payments for	Payments for
l			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	 Veterinary science 							
	 North-West University 					14 217		
	· · · · · · · · · · · · · · · · · · ·							
	 University of Pretoria 					182 109		
	 University of South Africa 					5 343		
	 Tshwane University of Technology 					15 901		
	Sefako Makgatho Health Sciences University: Operations					200 000		
	I * '							
	- Adhoc					33 403		
	 Presidential Employment Intervention: University 							
	graduate assistants					94 500		
	Interest and redemption on loans					2 412		
	Non-profit institutions							
	 National Institute for the Humanities and Social Sciences: Operations 					39 709		
	·							
	l	40.000.000				4 0 4 0 5 0 7	0.40=	
	4 Technical and Vocational Education and Training	12 623 080	7 902 773	393 333		4 318 537	8 437	
	Plan, develop, implement, monitor, maintain and evaluate national policy,							
	programme assessment practices and systems for technical and vocational							
	education and training. Provide financial and other support to technical and							
	vocational education and training colleges and regional offices.							
	vocational education and training colleges and regional offices.							
1	Of which							
	Departmental agencies and accounts							
1	Education, Training and Development Practices Sector Education							
1	and Training Authority: Operations					18 129		
1	Higher education institutions							
1	Technical and Vocational Education and Training Colleges							
1	,							
	- Subsidies					3 876 988		
	Operationalisation of new campuses					423 420		
	E Chille Development	421 551	440 404	17 452		252.470	2 200	
	5 Skills Development	421 331	149 421	17 432		252 478	2 200	
	Promote and monitor the national skills development strategy. Develop skills							
	development policies and regulatory frameworks for an effective skills							
	development system.							
	Of which							
	Departmental agencies and accounts							
	 National Skills Fund: Presidential Employment Intervention 							
	Performance model for demand-led skills training					100 000		
	 Public Service Sector Education and Training Authority: Operations 					123 972		
	 Quality Council for Trades and Occupations: Operations 					28 506		
	, ,,,,,							
	6 Community Education and Training	2 481 863	2 255 954	7 242		218 360	307	
	Plan, develop, implement, monitor, maintain and evaluate national policy,							
	programme assessment practices and systems for community education and							
	training. Provide financial and other support to community education and							
	training colleges.							
	Of which							
	Departmental agencies and accounts							
	l							
	Education, Training and Development Practices Sector							
1	Education and Training Authority: Operations					3 209		
1	Non-profit institutions							
1	Community Education and Training Colleges: Subsidies					215 151		
1	Community Education and Training Conleges. Cappitales					210101		
<u> </u>								
l								
18	Health	64 530 977	787 298*	3 984 879		58 329 780	1 429 020	
1	Purpose: Lead and coordinate health services to promote the health of all people in							
1	South Africa through an accessible, caring and high-quality health system							
1	based on the primary health care approach.							
1	разви он инг ритагу пвашт саге арргоаси.							
1								
1	1 Administration	781 734	245 734	518 230		2 530	15 240	
1		101704	2-0704	510 200		2 330	10 270	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
1	Departmental agencies and accounts							
1								
1	 Health and Welfare Sector Education and Training 							
1	Authority: Operations					2 530		
1								
1	2 Matienal Haalth January	4 507 400	45.000	704.040		000 747	[[, 10.	
	2 National Health Insurance	1 527 402	45 236	734 018		693 747	54 401	
	Achieve universal health coverage by improving the quality and coverage of							
	health services through the development and implementation of policies and							
1	health financing reforms.							
	-							
	Of which							
	Allocation-in-kind to provinces							
1								
1	National Health Insurance Indirect Grant							
1	* - Non-Personal Services Component			560 887			53 773	
1	* - Personal Services Component			85 357				
1	Conditional allocation to provinces			50.				
1	· ·					000 7		
1	* - National Health Insurance Grant					693 747		
	Specifically and Evaluatively Appropriated							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curr	ent Payments				
				,	Interest and		Payments for	Payments fo
			Compensation	Goods and	Rent on	Transfers and	Capital	Financia
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Communicable and Non-communicable Diseases	26 913 122	135 746	2 416 951		24 342 901	17 524	
-	Develop and support the implementation of national policies, guidelines,							
	norms and standards, and the achievement of targets for the national							
	response needed to decrease morbidity and mortality associated with							
-	communicable and non-communicable diseases. Develop strategies and							
-	implement programmes that reduce maternal and child mortality.							
-	Of which							
	Conditional allocation to provinces							
	 District Health Programmes Grant 							
	* - Comprehensive HIV/AIDS Component					24 134 521		
-	Departmental agencies and accounts							
-	 South African National Aids Council: Operations 					19 380		
	Non-profit institutions							
	 Non-governmental Organisations: Operations 							
	- HIV/AIDS					67 529		
	- LifeLine					28 875		
-	- loveLife					64 327		
	 National Council Against Smoking 					1 164		
	Soul City					25 065		
	 South African National Council for the Blind 					1 092		
- 1	4 Primary Health Care	5 150 249	227 644	31 486		4 888 597	2 522	
-	Develop and oversee the implementation of legislation, policies, systems,							
	and norms and standards for a uniform, well-functioning district health							
	system, including for emergency, environmental and port health services.							
-	Of which							
-	Conditional allocation to provinces							
	District Health Programmes Grant							
	* – District Health Component					4 888 597		
-	Biodiot ricular component					4 000 337		
-	E Hagnital Customs	22 639 088	27 681	191 615		21 085 605	1 334 187	
-	5 Hospital Systems	22 639 066	2/ 001	191015		21 085 605	1 334 167	
	Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals.							
	Ensure that the planning, coordination, delivery and oversight of health							
	infrastructure meet the country's health needs.							
	Of which							
-	Allocation-in-kind to provinces							
-	National Health Insurance Indirect Grant			.== =0.4			4 000 407	
-	* - Health Facility Revitalisation Component			175 594			1 333 497	
	Conditional allocations to provinces							
	* - Health Facility Revitalisation Grant					6 779 546		
	* - National Tertiary Services Grant					14 306 059		
-								
-	6 Health System Governance and Human Resources	7 519 382	105 257	92 579		7 316 400	5 146	
	Develop policies and systems for the planning, managing and training of							
-	health sector human resources, and for planning, monitoring, evaluation and							
	research in the sector. Provide oversight to all public entities in the sector							
	and statutory health professional councils in South Africa. Provide forensic							
- 1	laboratory services.							
-	Of which							
-	Conditional allocation to provinces							
	* - Human Resources and Training Grant					5 449 066		
	Departmental agencies and accounts							
- 1	Council for Medical Schemes: Operations					6 272		
- 1	National Health Laboratory Service: Operations					772 521		
-	 Office of Health Standards Compliance: Operations 					157 509		
-	South African Health Products Regulatory Authority: Operations					149 965		
-	South African Medical Research Council: Operations					779 523		
-	Social security funds							
-	Compensation Commissioner: Operations					1 544		
-	·							
19	Social Development	257 001 361	507 294*	415 497		256 065 389	13 181	
	Purpose: Ensure protection against vulnerability by creating an enabling environment							
	for the provision of a comprehensive, integrated and sustainable social							
	development service.							
-								
	1 Administration	423 509	210 776	206 991		2 372	3 370	
	Provide strategic leadership, management and support services to the	120 000	2.0770			20,2	55,6	
	department and the sector.							
	Of which							
	Departmental agencies and accounts - Health and Welfare Sector Education and Training Authority							
	Departmental agencies and accounts - Health and Welfare Sector Education and Training Authority: Operations					1 822		

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Cur	rent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Social Assistance	248 294 592				248 294 592		
	Provide social assistance to eligible individuals whose income and assets fall							
	below set thresholds.							
	Of which							
	Households							
	* - Social Assistance Transfers: Social Grants							
	- Old Age					92 145 781		
	- War Veterans					962		
	- Disability					24 703 937		
	- Foster Care					4 057 091		
	 Care Dependency 					3 874 808		
	- Child Support					77 224 363		
	- Grant-in-Aid					1 900 870		
	Social Relief of Distress					44 386 780		
	Coold Notice of Bioticos					44 300 700		
	3 Social Security Policy and Administration	7 614 509	65 443	44 425		7 501 654	2 987	
		7 614 509	00 440	44 423		7 30 1 634	2 901	
	Provide for social security policy development and the fair administration of social assistance.							
	Of which							
	Departmental agencies and accounts							
	South African Social Security Agency Administration of social positions					7		
	Administration of social assistance					7 427 279		
	Social assistance fraud investigations					72 008		
	Foreign governments and international organisations							
	International Social Security Association: Membership fee					1 939		
	4 Welfare Services Policy Development and Implementation Support	309 119	142 834	114 901		45 568	5 816	
	Create an enabling environment for the delivery of equitable developmental							
	welfare services through the formulation of policies, norms, standards and							
	best practices; and the provision of support to implementing agencies.							
	Of which							
	Non-profit institutions							
	Autism South Africa: Operations					1 501		
	Cape Development and Dialogue Centre Trust: Operations					1 417		
	Childline South Africa: Operations					1 479		
	Deafblind South Africa: Operations					1 385		
	Family and Marriage Society South Africa: Operations					1 158		
	Khulisa Social Solutions: Operations					1 644		
	Lifeline South Africa: Operations					2 214		
	South African Council for Social Service Professions: Operations					2 2 2 1 4 2 2 9 8		
	South African Council for Social Service Professions. Operations South African Depression and Anxiety Group: Operations							
	1					1 889		
	South African National Aids Council: Operations					15 635		
	South African National Council on Alcoholism and Drug Dependence:							
	Operations					1 920		
	South African Older Persons Forum: Operations Afrikana November 1 - Constitutions					1 545		
	- Suid-Afrikaanse Vrouefederasie: Operations					1 598		
	- Uhambo Foundation: Operations					1 400		
	National Institute Community Development and Management:							
	Operations							
	- Older Persons					1 757		
	Victim Empowerment					1 337		
	 National Institute for Crime Prevention and the Reintegration 							
	of Offenders: Operations					1 678		
	5 Social Policy and Integrated Service Delivery	359 632	88 241	49 180		221 203	1 008	
	Support community development and promote evidence-based policy							
	making in the department and the social development sector.							
	Of which							
	Departmental agencies and accounts							
	National Development Agency: Operations					219 274		
	Foreign governments and international organisations							
	International Organisations: Membership fee							
	Partners in Population and Development					1 083		
20	Women, Youth and Persons with Disabilities	987 254	113 054*	87 909		782 209	4 082	
~~	Purpose: Lead, coordinate and oversee the transformation agenda for the	301 234	115 054	0, 303		102 209	7 002	
	socioeconomic empowerment, rights and equal treatment of women, youth							
	and persons with disabilities.							
	and persons with disdomines.							
	A A destruction	00 70-		00 700				
	1 Administration	98 709	57 605	38 796		34	2 274	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Mainstreaming Women's Rights and Advocacy	134 273	15 282	17 787		100 722	482	
	Promote good governance regarding the rights and transformation of the							
	social and economic empowerment of women.							
*	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	3	CHEDULE						
			Cur	rent Payments				
					Interest and		Payments for	Payments for
		Maria Braza	Compensation	Goods and	Rent on		Capital	Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		K 000	K 000	R 000	K 000	K 000	K 000	K 000
	Of which							
	Departmental agencies and accounts							
	Commission for Gender Equality: Operations					100 722		
	3 Monitoring, Evaluation, Research and Coordination	42 516	24 410	17 187			919	
	Provide research, knowledge management, international relations,							
	stakeholder management and monitoring and evaluation for women, youth							
	and persons with disabilities.							
	A Mailer to a series of Proceedings of Procedure of Advanced Advanced on the Procedure of Advanced Advanced on the Procedure of Advanced On the Procedure On the Procedure of Advanced On the Procedure On the	744 750	45 757	44.400		004 450	407	
	4 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy Promote good governance regarding the rights and transformation of the	711 756	15 757	14 139		681 453	407	
	social and economic empowerment of youth and persons with disabilities.							
	Of which							
	Departmental agencies and accounts							
	National Youth Development Agency: Operations					681 265		
21	Civilian Secretariat for the Police Service	152 311	107 222*	39 866		129	5 094	
	Purpose: Provide strategic advice and support to the Minister of Police. Exercise							
	civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and							
	principles of the Constitution of the Republic of South Africa.							
	principles of the contestation of the republic of countrillion.							
	1 Administration	68 755	47 006	20 696		125	928	
	Provide strategic leadership, management and support services to the	00,733	47 000	20 000		123	320	
	department.							
	Of which							
	Departmental agencies and accounts							
	 Safety and Security Sector Education and Training Authority: 							
	Operations					110		
	2 Intersectoral Coordination and Strategic Partnerships	27 004	18 634	7 004			1 366	
	Manage and encourage national dialogue on community safety and crime							
	prevention.							
	3 Legislation and Policy Development	23 376	17 354	5 204			818	
	Develop policy and legislation for the police sector, and conduct research on	25 57 6	17 334	3 204			010	
	policing and crime.							
	4 Civilian Oversight, Monitoring and Evaluations	33 176	24 228	6 962		4	1 982	
	Oversee, monitor and report on the performance of the South African Police							
	Service. Provide for the functions of the Office of the Judge for the							
	Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.							
	Oversignt and Ethics Board.							
-								
22	Correctional Services	26 108 720	17 871 668*	6 875 325		721 557	640 170	
	Purpose: Contribute to a just, peaceful and safer South Africa through the effective			0 0.0 020			0.0	
	and humane incarceration of inmates and the rehabilitation and social							
	reintegration of offenders.							
	1 Administration	4 679 123	2 877 146	1 020 362		580 998	200 617	
	Provide strategic leadership, management, support and judicial inspection							
	services to the department.							
	Of which Departmental agencies and accounts							
	Safety and Security Sector Education and Training Authority:							
1	Operations					10 215		
1						10210		
1	2 Incarceration	15 282 057	10 981 273	3 767 480		139 736	393 568	
	Provide for safe and secure conditions of detention consistent with							
	maintaining the human dignity of inmates. Administer, profile and consider							
	offenders for release or placement into the system of community corrections.							
	3 Rehabilitation	2 319 857	1 713 492	566 760		79	39 526	
1	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.							
	raomitate trioli remabilitation and enable trioli social refiltegration.							
	4 Care	2 620 283	1 210 125	1 405 683		505	3 970	
	Provide needs-based care services for the personal wellbeing of all inmates	2 020 203	1 2 10 123	1 700 000		505	39/0	
	in the department's custody.							
	5 Social Reintegration	1 207 400	1 089 632	115 040		239	2 489	
	Provide effective supervision for offenders placed under the system of							
	community corrections, and facilitate their social reintegration into							
1	communities.							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Cur	rent Payments				
			0		Interest and	T	Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	D. 6	40.000.000	00.070.040*	40.000.000		4 000 007	055 004	
23	Defence Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its	49 090 089	30 679 616*	13 086 222		4 668 387	655 864	
	people, in accordance with the Constitution and the principles of international							
	law regulating the use of force.							
	A A destruction	5 770 004	0.400.000	0.500.570		440.470	07.540	
	1 Administration Provide strategic leadership, management and support services to the	5 779 304	2 129 036	3 506 576		116 173	27 519	
	department.							
	Of which							
	Departmental agencies and accounts - Safety and Security Sector Education and Training Authority:							
	Operations					25 319		
	Households							
	Employee Social Benefits: Severance packages					81 436		
	2 Force Employment	3 700 284	2 377 810	1 004 071		228 339	90 064	
	Provide and employ defence capabilities, including an operational capability,	3 700 204	2 377 610	1 004 07 1		220 339	90 004	
	to successfully conduct all operations as well as joint, interdepartmental,							
	interagency and multinational military exercises. Of which							
	Or which Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading							
	of main weapon systems and technology					163 074		
	Households - Employee Social Benefits: Severance packages					55 452		
	Public corporations					55 452		
	Armaments Corporation of South Africa: Acquisition, maintenance							
	and disposal services in terms of defence matériel, including							
	research					9 724		
	3 Landward Defence	15 550 433	12 765 234	2 085 891		682 967	16 341	
	Provide prepared and supported landward defence capabilities for the							
	defence and protection of South Africa. Of which							
	Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading							
	of main weapon systems and technology					161 620		
	Households - Employee Social Benefits: Severance packages					518 738		
	Public corporations					0.0.00		
	Armaments Corporation of South Africa: Acquisition, maintenance							
	and disposal services in terms of defence matériel, including research					2 577		
	Toodaron					2 311		
	4 Air Defence	6 201 291	3 861 103	1 997 262		314 771	28 155	
	Provide prepared and supported air defence capabilities for the defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts							
	Special Defence Account: Acquisition and upgrading							
	or main weapon systems and technology Households					169 551		
	Employee Social Benefits: Severance packages					145 211		
	<u></u>							
	5 Maritime Defence Provide prepared and supported maritime defence capabilities for the	4 662 412	2 392 183	1 079 980		1 183 206	7 043	
	defence and protection of South Africa.							
	Of which							
	Departmental agencies and accounts - Special Defence Account: Acquisition and upgrading of main							
	Special Defence Account: Acquisition and upgrading of main weapon systems and technology					738 173		
	Households					. 30 0		
	Employee Social Benefits: Severance packages District assertions.					104 881		
	Public corporations - Armaments Corporation of South Africa: Acquisition, maintenance							
	and disposal services in terms of defence matériel, including							
	research					340 152		
	C Military, Harally Coursest	E F05 000	2 050 440	4 507 440		450 740	0.500	
	6 Military Health Support Provide prepared and supported health capabilities and services for the	5 525 626	3 852 143	1 507 148		156 743	9 592	
	defence and protection of South Africa.							
	Of which							
	Households - Employee Social Benefits: Severance packages					155 627		
	Employee coolal beliefits. Geverance packages					133 027		
Щ.	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Cur	rent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on		Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
ŀ		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7.D. (4 454 000	440.050	404.000		004.050		
	7 Defence Intelligence	1 151 308	448 658	101 300		601 350		
	Provide defence intelligence and counterintelligence capabilities. Of which							
	Departmental agencies and accounts							
	Special Defence Account: Defence intelligence activities					584 012		
	Households					004 012		
	Employee Social Benefits: Severance packages					17 316		
	8 General Support	6 519 431	2 853 449	1 803 994		1 384 838	477 150	
	Provide general support capabilities and services to the department.							
	Of which							
	Departmental agencies and accounts							
	 Castle Control Board: Operations 					6 000		
	 Special Defence Account: Acquisition and upgrading 							
	of main weapon systems and technology					135 435		
	Households							
	Employee Social Benefits: Severance packages					114 684		
	Public corporations							
	 Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including 							
	research					1 128 626		
	research					1 120 020		
24	Independent Police Investigative Directorate	357 227	239 530*	110 697		826	6 174	
	Purpose: Ensure independent oversight of the South African Police Service and the							
	Municipal Police Services. Conduct independent and impartial investigations							
	of identified criminal offences allegedly committed by members of the South							
	African Police Service and the Municipal Police Services; and make							
	appropriate recommendations.							
	1 Administration	104 557	58 110	42 136		730	3 581	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Investigation and Information Management	231 675	163 719	65 267		96	2 593	
	Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on							
	investigations.							
	"" oodgatorio.							
	3 Legal and Investigation Advisory Services	7 046	6 290	756				
	Manage and facilitate the provision of investigation advisory services.	7 040	0 230	730				
	Provide legal, civil and labour litigation services.							
	4 Compliance Monitoring and Stakeholder Management	13 949	11 411	2 538				
	Monitor and evaluate the quality of the recommendations made to the South							
	African Police Service, Municipal Police Services and the National							
	Prosecuting Authority in terms of the Independent Police Investigative							
	Directorate Act, 2011.							
25	Justice and Constitutional Development	20 021 945	10 440 620*	5 546 924		3 214 371	820 030	
1	Purpose: Uphold and protect the Constitution and the rule of law, and render							
	accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.							
	and total of a datal and more decare death Amed.							
	1 Administration	2 988 884	650 666	2 304 836		20 414	12 968	
	Provide strategic leadership, management and support services to the	2 300 004	030 000	2 304 030		20414	12 900	
	department.							
	Of which							
	Departmental agencies and accounts							
	 Safety and Security Sector Education and Training Authority: 							
	Operations					20 060		
	2 Court Services	6 809 640	4 412 084	1 695 272		32 789	669 495	
	Facilitate the resolution of criminal and civil cases and family law disputes by							
	providing accessible, efficient and quality administrative support to the lower							
	courts and managing court facilities.							
	3 State Legal Services	1 322 715	1 151 841	127 983		26 595	16 296	
	Provide legal and legislative services to government. Supervise the							
	registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund.							
	Prepare and promote legislation. Facilitate constitutional development and							
	undertake research in support of this.							
	•							
Щ.	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curi	rent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on		Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
ŀ		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Of which							
	Foreign governments and international organisations							
	International Organisations: Membership fees Conference on Britista International Legisland							
	Hague Conference on Private International Law Advantional Colorina Count					1 411		
	International Criminal Court International Institute for the Unification of Private Law					18 773		
	- International institute for the offilication of Private Law					471		
	4 Notice of Decease diese Authority	4 040 005	4 454 454	047 700		04.070	86 359	
	4 National Prosecuting Authority Provide a coordinated prosecuting service that ensures that justice is	4 910 265	4 154 154	647 782		21 970	86 359	
	delivered to victims of crime through general and specialised prosecutions.							
	Remove profit from crime. Protect certain witnesses.							
	Of which							
	Departmental agencies and accounts							
	Safety and Security Sector Education and Training Authority:							
	Operations					11 611		
	Spot dutone					11011		
	5 Auxiliary and Associated Services	3 990 441	71 875	771 051		3 112 603	34 912	
	Provide a variety of auxiliary services associated with the department's	0 000 441	71070	771 001		0 112 000	04 012	
	purpose. Fund the interdepartmental justice modernisation programme, the							
	President's Fund, the Information Regulator, and transfer payments to public							
	entities and constitutional institutions.							
	Of which							
	Departmental agencies and accounts							
	* - Legal Aid South Africa: Operations					2 094 147		
	* - Public Protector of South Africa: Operations					357 928		
	* - South African Human Rights Commission: Operations					208 467		
	* - Special Investigating Unit: Operations					452 060		
26	Military Veterans	666 376	129 757*	307 175		209 206	20 238	
	Purpose: Formulate policies and standards aimed at providing a comprehensive							
	delivery system to military veterans and their dependants in recognition of							
	their role in the democratisation of South Africa.							
	1 Administration	133 311	46 272	83 467			3 572	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Socioeconomic Support	378 620	43 199	120 628		202 905	11 888	
	Develop and monitor the implementation of legislation, policy frameworks							
	and service delivery cooperation agreements on compensation for injury in							
	military service, counselling, education, health care, public transport, pension							
	and housing benefits for military veterans eligible for such support.							
	Of which							
	Households					222 225		
1	 Military Veterans' Benefits 					202 905		
1	2 Empayorment and Stakeholde-Manager	454.445	40.000	102.000		6.004	4 770	
1	3 Empowerment and Stakeholder Management	154 445	40 286	103 080		6 301	4 778	
1	Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.							
	of which							
1	Households							
1	Military Veterans' Benefits					5 701		
1	Willian y votorano bononto					3701		
27	Office of the Chief Justice	1 265 791	780 408*	371 869		1 470	112 044	
- <i>'</i>	Purpose: Strengthen judicial governance and independence by rendering effective	. 200 / 01		5 000		1		
	support to the Chief Justice in executing administrative and judicial powers							
1	and duties as both head of the Judiciary and the Constitutional Court.							
	1 Administration	255 655	105 283	131 097			19 275	
1	Provide strategic leadership, management and support services to the							
1	department.							
	2 Superior Court Services	958 768	648 222	216 783		1 470	92 293	
	Provide court administration services to the superior courts.							
	Of which							
	Households							
1	 Employee Social Benefits: Leave gratuities 					1 423		
1								
1	3 Judicial Education and Support	51 368	26 903	23 989			476	
	Provide education programmes to judicial officers, support services to the							
	Judicial Service Commission, and policy development and research services							
	to the department and the Judiciary for the optimal administration of justice.							
L								
*	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	5	CHEDULE						
			Cur	rent Payments				
			Compensation	Goods and	Interest and Rent on	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
28	Police	100 695 315	79 137 378*	16 736 234		1 259 399	3 562 304	
	Purpose: 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.							
	eniorce the law.							
	1 Administration	20 360 890	13 638 276	4 657 261		693 198	1 372 155	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	* - Police Stations: Construction and upgrading of police stations						960 880	
	Departmental agencies and accounts							
	 Safety and Security Sector Education and Training Authority: Operations 					51 368		
	Households					31 300		
	Claims Against the State: Civil claims instituted against the							
	department for possible compensation					400 981		
	2 Visible Policing	51 715 944	40 835 181	9 098 415		365 298	1 417 050	
	Enable police stations to institute and preserve safety and security, and							
	provide for specialised interventions and the policing of South Africa's borders.							
1	Of which							
	Non-profit institutions							
	South African Police Service Education Trust: Gifts and donations to provide for the educational peeds of the children of							
	to provide for the educational needs of the children of deceased police members					1 000		
	3 Detective Services	20 759 607	17 563 043	2 420 750		155 243	620 571	
	Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal							
	records.							
	Of which							
	Specialised Investigations: Directorate for Priority Crime Investigation		1 829 941	279 861			50 886	
	Households		1 020 0 11	2.000.			00 000	
	Employee Social Benefits: Post-retirement benefits					129 498		
	Employee Social Benefits: Post-retirement benefits Specialised Investigations: Directorate for Priority Crime							
	Investigation					13 639		
	Municipal bank accounts							
	Vehicle Licences: Licence fees paid to municipalities Specialised Investigations: Directorate for Priority Crime							
	Investigation					1 215		
	4 Crime Intelligence Manage crime intelligence and analyse crime information, and provide	4 362 549	3 981 247	281 955		36 997	62 350	
	technical support for investigations and crime prevention operations.							
	5 Protection and Security Services Provide protection and security services to all identified dignitaries and	3 496 325	3 119 631	277 853		8 663	90 178	
	government interests.							
	-							
29	Agriculture, Land Reform and Rural Development	17 287 698	4 078 785*	3 808 058	1	9 147 149	253 705	
25	Purpose: Provide equitable access to land, integrated rural development, sustainable	11 201 098	4010100	3 000 030	'	3 14/ 149	233 / 03	
	agriculture and food security for all.							
	1 Administration	3 562 423	2 022 415	1 395 712		1 767	142 529	
	Provide strategic leadership, management and support services to the	3 302 423	2 022 413	1 333 / 12		1 /0/	142 329	
	department.							
	Of which Departmental agencies and accounts							
	Communication: Radio and television licences					27		
	Primary Agriculture Sector Education and Training Authority:							
	Operations					1 459		
	2 Agricultural Production, Biosecurity and Resources Management	2 501 203	802 600	408 683		1 274 586	15 334	
	Oversee livestock production, game farming, animal and plant health, natural							
	resources, and disaster management. Of which							
	Conditional allocation to provinces							
	* – Land Care Programme Grant					84 920		
	Departmental agencies and accounts							
	Agricultural Research Council Operations					1 189 320		
	Animal Improvement Scheme: National Dairy Performance							
	Awards					231		
Щ.	Specifically and Exclusively Appropriated		<u> </u>				l	

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Curi	rent Payments				
					Interest and		Payments for	Payments for
\/-4-		Main Divinion	Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		1000	1000	1000	1000	1,000	1000	1,000
	3 Food Security, Land Reform and Restitution	8 995 294	639 469	634 487	1	7 643 886	77 451	
	Acquire and redistribute land, and promote food security and agrarian reform							
	programmes.							
	Of which							
	* - Capitalised Compensation of Employees						17 240	
	Conditional allocations to provinces * - Ilima/Letsema Projects Grant					640.070		
	,					610 278		
	Comprehensive Agricultural Support Programme Grant Infrastructure					1 201 632		
	* - Extension Recovery Planning Services					304 102		
	* - Upgrading of Provincial Agricultural Colleges					93 480		
	Departmental agencies and accounts							
	 Agricultural Land Holding Account: Land acquisition 					965 860		
	Kwazulu-Natal Ingonyama Trust Board: Land management							
	support to communities on communal land					24 391		
	 Office of the Valuer-General: Operations Households 					107 171		
	Bursaries for Non-employees							
	Agricultural Colleges: Students' tuition and book fees					2 141		
	Grootfontein Agricultural Development Institute: Studies					1 898		
	 National Student Financial Aid Scheme: Agriculture-related 					· · ·		
	studies					25 057		
	Employee Social Benefits: Leave gratuities					543		
	Female Entrepreneur of the Year Awards And Before County					254		
	Land Reform Grants Land redistribution payments					262.074		
	Land redistribution payments Land tenure payments					262 071 271 061		
	Restitution Grants: Land claims settlements					3 152 069		
	Youth in Agriculture, Forestry and Fisheries Awards					254		
	Municipal bank accounts							
	 Rates and Taxes 							
	 Land in transition to claimants 					7 458		
	 State owned farms 					213 557		
	Public corporations							
	Land and Agricultural Development Bank of South Africa: Support to amount amounts formers.					200.007		
	to small emerging farmers					399 967		
	4 Rural Development	821 384	39 408	733 384		40 741	7 851	
	Facilitate rural development strategies for socioeconomic growth.	021 304	33 400	755 504		40 /41	7 001	
	Of which							
	Households							
	 National Rural Youth Service Corps: Stipends 					40 741		
	5 Economic Development, Trade and Marketing	698 739	146 577	404 804		141 869	5 489	
	Promote economic development, trade and market access for agriculture products, and foster international relations for the sector.							
	of which							
	Departmental agencies and accounts							
	National Agricultural Marketing Council: Operations					48 535		
	Foreign governments and international organisations							
	 Foreign Rates and Taxes: Obligations paid in foreign regions 					490		
	 Organisation for Economic Cooperation and Development 							
	 Committee for Agriculture: Partnership fee 					435		
	International Organisations: Membership fees							
	Commonwealth Agricultural Bureau International Consultative Group on International Agricultural Research					483		
	 Consultative Group on International Agricultural Research Food and Agriculture Organisation of the United Nations 					10 333		
	Food and Agriculture Organisation of the United Nations International Commission of Agricultural Engineering					26 846 22		
	International Commission of Agricultural Engineering International Cotton Advisory Council					411		
	International Octor Advisory Council International Dairy Federation					48		
	- International Grains Council					319		
	 International Organisation of Vine and Wine 					1 159		
	 International Seed Testing Association 					212		
	International Union for the Protection of New Varieties of Plants					884		
	World Organisation for Animal Health Out to a separation.					2 607		
	Public corporations Land and Agricultural Development Bank of South Africa:							
	 Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment 					49 081		
	i follotion of black economic empowerment					49 00 1		
	6 Land Administration	708 655	428 316	230 988		44 300	5 051	
	Provide and maintain an inclusive, effective and comprehensive system of	. 55 555	.20010	_55 500			""	
	planning, geospatial information and cadastral surveys; legally secure land							
	tenure; and conduct land administration that promotes social, economic and							
	environmental sustainability.							
	Of which							
	Departmental agencies and accounts							
	 South African Geomatics Council: Operations 					4 000		
L	Specifically and Exclusively Appropriated							

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	3	CHEDULE						
			Curi	ent Payments				
				,	Interest and		Payments for	Payments for
1			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
İ								
	Foreign governments and international organisations							
	 Regional Centre for Mapping of Resources for Development: 							
	Operations					4 301		
	Households							
	 Bursaries for Non-employees: Cadastral science, surveys 							
	and mapping-related studies					31 199		
	Non-profit institutions							
	South African Council for Planners: Membership fee					4 263		
30	Communications and Digital Technologies	2 717 182	302 941*	440 338		1 960 420	13 483	
	Purpose: Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and							
	socioeconomic development.							
	Socioconomio development.							
	1 Administration	271 043	141 599	118 389		26	11 029	
	Provide strategic leadership, management and support services to the	2/1043	141 599	110 309		20	11 029	
	department.							
	doparamone.							
1	2 ICT International Relations and Affairs	63 395	17 363	7 233		38 401	398	
1	Ensure alignment between South Africa's foreign policy and international	03 333	17 303	7 200		30 401	330	
	activities in the field of ICT.							
1	Of which							
1	Foreign governments and international organisations							
1	Organisation for Economic Cooperation and Development							
1	Committee on digital economy policy: Partnership fees					634		
	International Organisations: Membership fees					•		
	African Telecommunications Union					1 797		
	Commonwealth Telecommunications Organisation					636		
	- DONA Foundation					1 830		
	International Telecommunication Union					24 267		
	 Pan-African Postal Union 					1 383		
	 Universal Postal Union 					7 854		
	3 ICT Policy Development and Research	53 736	30 470	22 916			350	
	Develop ICT policies and legislation that support the development of an ICT							
	sector that creates favourable conditions for accelerated and shared							
	economic growth. Develop strategies that increase the adoption and use of							
	ICT by the majority of South Africans to bridge the digital divide.							
	4 ICT Enterprise and Public Entity Oversight	1 903 513	28 300	12 316		1 862 587	310	
	Oversee and manage government's shareholding interest in the ICT public							
	entities and state-owned companies. Facilitate the growth and development							
	of small, medium and micro enterprises in the ICT sector.							
	Of which							
	Public corporations							
	South African Broadcasting Corporation: Operations					00.504		
	- Channel Africa					66 581		
	- Programme Productions					15 680		
1	Public Broadcaster * South African Post Office: Subsidy for universal service obligations. * Property of the Communication of th					133 821		
1	* - South African Post Office: Subsidy for universal service obligations					519 273		
1	Departmental agencies and accounts					100.070		
1	Film and Publication Board: Operations Independent Communications Authority of South Africa: Operations					102 870		
	Independent Communications Authority of South Africa: Operations National Electronic Media Institute of South Africa: Operations					769 431 102 121		
1	Universal Service and Access Agency of South Africa: Operations					86 033		
1	Universal Service and Access Agency of South Africa. Operations Universal Service and Access Fund: Operations					66 777		
	China Canada and Accept and Operations					00 111		
1	5 ICT Infrastructure Development and Support	343 031	39 048	243 561		59 406	1 016	
1	Promote investment in robust, reliable, secure and affordable ICT	J43 U3 I	J9 U40	240 JUI		J9 400	1 010	
1	infrastructure that supports the provision of a multiplicity of applications and							
1	services.							
1	Of which							
1	Departmental agencies and accounts							
1	Universal Service and Access Fund							
	Broadcasting Digital Migration: Subsidies to low-income							
1	households					59 406		
1	6 ICT Information Society and Capacity Development	82 464	46 161	35 923			380	
1	Develop and implement strategies to build capabilities to bridge the digital							
	divide.							
L								
31	Employment and Labour	3 956 019	1 430 813*	716 995		1 736 957	71 254	
1	Purpose: Play a significant role in reducing unemployment, poverty and inequality by							
1	pursuing the objectives of decent work for all through: employment creation							
1	and enterprise development; the setting of standards and the protection of							
1	rights at work, including the facilitation of equal opportunities and social							
1	dialogue; and the provision of social protection.							
\Box								

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		CHEDULE						
			Curi	rent Payments				
					Interest and		Payments for	Payments for
1			Compensation	Goods and	Rent on		Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	1 044 005	467 697	528 329		1 019	46 960	
	Provide strategic leadership, management and support services to the	1 044 003	407 097	320 329		1019	46 960	
	department.							
	2 Inspection and Enforcement Services	657 167	541 127	97 003		84	18 953	
	Realise decent work by regulating non-employment and employment							
	conditions through inspection and enforcement to achieve compliance with							
	all labour market policies.							
	O. D. Hills Front Lance 1 Oct.	005 000	312 267	44.004		570 700	5 005	
	3 Public Employment Services Assist companies and workers to adjust to changing labour market	935 396	312 201	41 221		576 703	5 205	
	conditions.							
	Of which							
	Departmental agencies and accounts							
	Government Technical Advisory Centre: Presidential Employment							
	Intervention							
	Capitalisation of the National Presidential Employment Intervention Pathway Management Network					304 934		
	Productivity South Africa: Operations					61 698		
	Non-profit institutions					01 000		
	 Supported Employment Enterprises: Operational subsidy 					166 486		
	 Workshops for the Blind: Wage subsidy 					25 014		
	Social security funds							
	 Compensation Fund: Civil servants injury on duty claims 					18 514		
	4 Lebour Policy and Industrial Polations	1 319 451	109 722	E0 442		1 159 151	136	
	4 Labour Policy and Industrial Relations Facilitate the establishment of an equitable and sound labour relations	1 3 19 451	109 722	50 442		1 159 151	130	
	environment. Support institutions of social dialogue and promote South							
	Africa's interests in international labour matters. Conduct research and							
	analysis, and evaluate labour policy. Provide statistical data on the labour							
	market.							
	Of which							
	Departmental agencies and accounts - Commission for Conciliation, Mediation and Arbitration: Operations					1 046 293		
	National Economic Development and Labour Council: Operations					58 884		
	Foreign governments and international organisations					30 004		
	 International Organisations: Membership fees 							
	African Regional Labour Administration Centre					1 430		
	 International Labour Organisation 					27 784		
	Non-profit institutions							
	Various Civil and Labour Organisations: Strengthen civil society					24 760		
32	Forestry, Fisheries and the Environment	8 947 914	1 945 982*	4 658 580	42 004	1 996 099	305 249	
	Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve							
	sustainable development towards a better quality of life for all.							
	4 Administration	4 040 050	457.000	EE0 707		0.000	000.040	
	1 Administration Provide strategic leadership, management and support services to the	1 249 050	457 983	559 727		2 000	229 340	
	department.							
	Of which							
	Households							
	 Bursaries for Non-employees: Environmental law, enforcement and 							
	conservation studies					2 000		
	O. D. Talana Carati and A. Carati Marita i	600 0 /-	455.007	00 540		= 00-		
	2 Regulatory Compliance and Sector Monitoring Promote the development of an enabling legal regime and licensing	223 847	155 304	63 543		5 000		
	authorisation system that will promote enforcement and compliance, and							
	ensure the coordination of sector performance.							
	Of which							
	Non-profit institutions							
	Environmental Assessment Practitioners Association of							
	South Africa: Operations					5 000		
	2 0	404.000	404 000	254 742			0.400	
	3 Oceans and Coasts Promote, manage and provide strategic leadership on oceans and coastal	481 906	121 082	351 718			9 106	
	conservation.							
1	4 Climate Change, Air Quality and Sustainable Development	470 861	150 692	72 754		238 144	9 271	
1	Lead, promote, facilitate, inform, monitor and review the mainstreaming of							
	environmental sustainability, low carbon emissions, climate resilience and air							
	quality in South Africa's transition to sustainable development.							
Щ,	Specifically and Exclusively Appropriated							

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	S	CHEDULE						
			Curi	rent Payments				
					Interest and		Payments for	Payments for
1			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Ofwhich							
	Of which Departmental agencies and accounts							
	, ,					212.042		
	South African Weather Service: Operations Foreign governments and international organizations.					212 042		
	Foreign governments and international organisations - Global Environment Fund: Membership fees					04.040		
	Non-profit institutions					24 618		
	National Association for Clean Air: Operations					1 484		
	- National Association for Glean Air. Operations					1 404		
	5 Biodiversity and Conservation	930 743	75 861	91 302		763 560	20	
	Ensure the regulation and management of biodiversity, heritage and	330 743	75001	31 302		703 300	20	
	conservation matters in a manner that facilitates sustainable economic							
	growth and development.							
	Of which							
	Departmental agencies and accounts							
	iSimangaliso Wetland Park Authority: Operations					41 300		
	South African National Biodiversity Institute: Operations					409 751		
	South African National Parks: Operations					309 586		
	Non-profit institutions							
	 African World Heritage Fund: Operations 					1 278		
	 KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park 					1 645		
	6 Environmental Programmes	3 748 650	288 815	2 860 340		582 408	17 087	
	Implement the expanded public works programme and green economy							
	projects in the environmental sector.							
	Of which							
	Departmental agencies and accounts							
	iSimangaliso Wetland Park Authority: Capital					104 161		
	South African National Biodiversity Institute: Capital					83 302		
	South African National Parks: Building and upgrading of							
	infrastructure					204 901		
	South African Weather Service: Capital					190 044		
	7 Charriagh and Masta Managarant	627 759	69 053	416 707	36 287	87 632	18 080	
	7 Chemicals and Waste Management Manage and ensure that chemicals and waste management policies and	027 739	09 000	410 /0/	30 201	07 032	10 000	
	legislation are implemented and enforced in compliance with chemicals and							
	waste management authorisations, directives and agreements.							
	Of which							
	Departmental agencies and accounts							
	National Regulator for Compulsory Specifications: Research and							
	implementation of waste management projects					13 411		
	Private enterprises							
	Recycling Enterprise Support Programme: Research and							
	implementation of waste management projects					74 221		
	8 Forestry Management	689 954	418 673	242 489	5 717	730	22 345	
	Develop and facilitate the implementation of policies and targeted							
	programmes to ensure the management of forests, the sustainable use and							
	protection of land and water, and the management of agricultural risks and							
	disasters.							
	Of which							
	Households - Bursaries for Non-employees: Forestry related studies					670		
	- Dursanes for Nort-employees. Forestry related studies					670		
	9 Fisheries Management	525 144	208 519			316 625		
	Ensure the sustainable use of and orderly access to marine living resources	J23 144	200 319			310 023		
	through improved management and regulation.							
	Of which							
	Departmental agencies and accounts							
	Marine Living Resources Fund: Operations					316 625		
	· · · · · · · · · · · · · · · · · · ·							
33	Human Settlements	33 024 716	410 821*	534 228		32 072 583	7 084	
	Purpose: Facilitate the creation of sustainable human settlements and the							
	improvement to household quality of life.							
	4.04	500 750	0.47.000	055.077			- 47.	
	1 Administration	508 750	247 899	255 377			5 474	
	Provide strategic leadership, management and support services to the department.							
	аврантон.							
	2 Integrated Human Settlements Planning and Development	22 049 804	69 995	103 628		21 875 416	765	
	Z Integrated Human Settlements Planning and Development Manage the development of policy, planning and research in the creation of	22 049 804	09 993	103 626		210/5416	705	
	sustainable and integrated human settlements, oversee the delivery of the							
	integrated residential development programme, and coordinate							
	intergovernmental partnerships with stakeholders.							
	· · · · · · · · · · · · · · · · · · ·							
	Specifically and Exclusively Appropriated	l	L					

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	S	CHEDULE						
			Curi	rent Payments				
					Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocation to local government					7 050 070		
	* - Urban Settlements Development Grant					7 352 273		
	Conditional allocation to provinces							
	* - Human Settlements Development Grant					14 255 610		
	Departmental agencies and accounts					04.047		
	Community Schemes Ombud Service: Operations Housing Development Agency: Operations					24 817 242 716		
	- Housing Development Agency. Operations					242 / 16		
	3 Informal Settlements	0.040.044	36 028	73 738		8 802 795	283	
	Provide policy, planning and capacity support for the upgrading of informal	8 912 844	30 028	13 136		8 802 795	203	
	settlements, and oversee the implementation of the informal settlements							
	upgrading programme.							
	Of which							
	Conditional allocations to local government							
	* - Informal Settlements Upgrading Partnership Grant: Municipalities					4 180 530		
	* - Municipal Emergency Housing Grant					175 412		
	Conditional allocations to provinces							
	* - Informal Settlements Upgrading Partnership Grant: Provinces					4 121 089		
	* - Provincial Emergency Housing Grant					325 764		
	4 Rental and Social Housing	962 511	11 915	62 979		887 416	201	
	Promote the provision of affordable rental housing, monitor the performance							
	of the Social Housing Regulatory Authority, and develop capabilities in the							
	rental housing sector through intergovernmental collaboration and evidence-							
	based research.							
	Of which							
	Departmental agencies and accounts							
	Social Housing Regulatory Authority							
	- Operations					72 738		
	Consolidated capital grant					791 144		
	 Institutional investment grant 					23 534		
	E Affectable Heavilers	500.007	44.004	00 500		500.050	004	
	5 Affordable Housing Facilitate the provision of affordable housing finance, monitor market trends,	590 807	44 984	38 506		506 956	361	
	and develop research and policy that respond to demand. Oversee housing							
	finance entities reporting to the minister.							
	Of which							
	Departmental agencies and accounts							
	National Housing Finance Corporation							
	Finance linked individual subsidy programme: Operations					19 510		
	Finance linked individual subsidy programme					478 028		
	Foreign governments and international organisations							
	 International Organisations: Membership fees 							
	- Cities Alliance					754		
	 Habitat Foundation 					3 192		
	Households							
	Bursaries for Non-employees: Housing studies scholarship							
	programme					5 472		
34	Mineral Resources and Energy	10 345 671	1 037 127*	1 031 249		8 263 833	13 462	
	Purpose: Regulate the minerals and mining sector for transformation, growth and							
	development. Formulate energy policies, regulatory frameworks and							
	legislation to ensure energy security, environmentally friendly carriers, and							
	access to affordable and reliable energy.							
	l							
	1 Administration	729 612	327 867	383 662		5 527	12 556	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts – Mining Qualifications Authority: Operations					2 209		
	Households					2 209		
	Employee Social Benefits: Leave gratuities					1 971		
	Employee coolal bollonio. Leave gratuities					1 9/1		
	2 Minerals and Petroleum Regulation	493 093	278 841	53 741		160 511		
	Regulate the mining, minerals and petroleum sectors to promote economic	100 000	2,0041	55 141		.50 011		
1	growth, employment, transformation and sustainable development.							
	Of which							
	Departmental agencies and accounts							
	South African Diamond and Precious Metals Regulator: Operations					62 894		
	Foreign governments and international organisations							
	African Petroleum Producers' Association: Membership fee					3 333		
	Private enterprises							
	 Petroleum Agency South Africa: Operations 					94 284		
	Specifically and Exclusively Appropriated							

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	CHEDULE						
		Curr	ent Payments				
				Interest and		Payments for	Payments f
		Compensation	Goods and	Rent on			Financi
	Main Division	of Employees	Services	Land	Subsidies	Assets	Asse
	R'000	R'000	R'000	R'000	R'000	R'000	R'00
3 Mining, Minerals and Energy Policy Development	880 006	106 221	92 202		681 583		
Formulate, maintain and implement integrated minerals and energy policies							
to promote and encourage investment in the mining and energy industry.							
Of which							
Departmental agencies and accounts							
 Council for Geoscience: Operations 					355 761		
Public corporations							
– Mintek							
- Operations					287 417		
- Capital					37 538		
					07 000		
4 Mine Health and Safety Inspectorate	236 602	194 995	35 984		4 717	906	
	230 002	194 993	33 964		4 / 1/	900	
Ensure the health and safety of employees in the mining sector.							
Of which							
Departmental agencies and accounts							
 Mine Health and Safety Council: Operations 					4 717		
5 Mineral and Energy Resources Programmes and Projects	6 840 392	101 191	455 970		6 283 231		
Manage, coordinate and monitor programmes and projects focused on							
access to mineral and energy resources.							
Of which							
Conditional allocations to local government							
* - Energy Efficiency and Demand Side Management Grant					223 204		
* - Integrated National Electrification Programme Grant					2 118 668		
Departmental agencies and accounts					2 110 000		
South African National Energy Development Institute: Operations					81 072		
					01072		
Foreign governments and international organisations							
International Renewable Energy Agency: Membership fee					1 331		
Private enterprises							
* - Various Institutions							
 Integrated National Electrification Programme: Non-grid 							
electrification service providers					233 502		
 Water management solutions subsidies for marginal mines 					6 792		
Public corporations							
* - Eskom: Integrated national electrification programme					3 588 162		
Industrial Development Corporation: Implementation of small							
scale mining projects					27 293		
– Mintek					27 200		
Expanded Public Works Programme: Rehabilitation							
of derelict and ownerless mines					0.040		
of defence and owneriess mines					2 812		
	4 405 000	00.040					
6 Nuclear Energy Regulation and Management	1 165 966	28 012	9 690		1 128 264		
Manage the South African nuclear energy industry and control nuclear							
materials in terms of international obligations, nuclear legislation and policies							
to ensure the peaceful use of nuclear energy.							
Of which							
Departmental agencies and accounts							
 National Radioactive Waste Disposal Institute: Operations 					50 304		
 National Nuclear Regulator 							
- Operations					46 769		
 Building and upgrading of infrastructure 					539		
Foreign governments and international organisations							
International Atomic Energy Agency: Membership fees					22 460		
Public corporations					50		
South African Nuclear Energy Corporation							
Operations					739 381		
- Operations - Capital							
·					17 706		
Preparatory work for the new multipurpose reactor project Procedure is and decentamination of old strategic. Procedure is a second minimum of old strategic.					40 000		
Decommissioning and decontamination of old strategic purpose facilities.							
nuclear facilities							
* - Stage 1					188 603		
* - Stage 2					22 502		
Science and Innovation	9 133 300	363 688*	213 906		8 552 691	3 015	
Purpose: Realise the full potential of science and technology in social and economic							
development by developing human resources, research and innovation.							
1 Administration	335 077	172 711	143 686		15 665	3 015	
Provide strategic leadership, management and support services to the							
department.							
Of which							
	ı					l	
Non-profit institutions Various Institutions: Institutional and programme support research					15 665		

^{*} Specifically and Exclusively Appropriated

	•		Curr	rent Payments				
			Cuii	rent rayments			Danisa ata fas	Daymanta far
			Composition	Coods	Interest and	Transfers	Payments for	Payments for
. / _ 4 _		Main Division	Compensation	Goods and	Rent on	Transfers and Subsidies		Financial
Vote		Main Division		Services	Land		Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	0.7	4 704 050	=	00 700		4 707 005		
	2 Technology Innovation	1 784 052	52 454	23 763		1 707 835		
	Enable research and development in space science and technology, energy							
	security and the bioeconomy, and in the emerging and converging areas of							
	nanotechnology, robotics, photonics and indigenous knowledge systems, to							
	promote the realisation of commercial products, processes and services.							
	Promote the protection and use of intellectual property, technology transfer							
	and technology commercialisation through the implementation of enabling							
	policies and interventions along the entire innovation value chain.							
	Of which							
	Departmental agencies and accounts							
	 National Research Foundation: Research and development in 							
	indigenous knowledge systems					6 765		
	South African National Space Agency: Operations					162 439		
	 Technology Innovation Agency: Operations 					458 370		
	 Various Institutions 							
	 Energy grant challenge research 					44 451		
	 Research in HIV/AIDS prevention and treatment technologies 					31 019		
	 Innovation projects research 					519 394		
	· ·	1				010004		
	Economic competitiveness and support package: Space	1						
	science research	1				33 291		
	Non-profit institutions	1						
	 International Centre for Genetic Engineering and Biotechnology: 	1						ļ
	Research and development	1				16 562		
	Medical Research Council							
		1				25 425		
	Social Impact Bond: Research Various Institutions	1				35 125		
	 Various Institutions 							
	 Biofuels research 					9 365		
	 Health innovation research 					54 986		
	 Hydrogen Strategy 							
	- Research					43 630		
	- Capital					84 103		
	•							
	 Implementation of the bioeconomy strategy 					44 512		
	 Technology transfer offices: Support for research units 					44 073		
	Public corporations							
	 Various Institutions: Emerging research areas 					119 750		
	2 International Coonsentian and Bassurasa	149 881	54 052	19 402		76 427		
	3 International Cooperation and Resources	149 661	54 052	19 402		16 421		
	Strategically develop, promote and manage international partnerships that							
	strengthen the national system of innovation. Enable an exchange of							
	knowledge, capacity and resources between South Africa and its							
	international partners, with a focus on building capacity to support science,							
	technology and innovation in Africa. Support South African foreign policy							
	through science diplomacy.							
	Of which							
	Departmental agencies and accounts							
	 National Research Foundation: Bilateral cooperation for 							
	global science development					17 077		
	Non-profit institutions							
	Various Institutions: Global science	1						
	African multilateral agreements	1				10 769		ļ
	International multilateral agreements	1						ļ
	- international multilateral agreements	1				48 581		
		1						ļ
	4 Research, Development and Support	5 105 044	39 455	16 834		5 048 755		
	Provide an enabling environment for research and knowledge production	1						ļ
	that promotes the strategic development of basic sciences and priority							
	science areas through the promotion of science human capital development,							
	and the provision of research infrastructure and relevant research support, in							
	pursuit of South Africa's transition to a knowledge economy.							
	· · · · · · · · · · · · · · · · · · ·	1						I
	Of which	1						
	Departmental agencies and accounts	1						I
	 Academy of Science of South Africa: Operations 	1				33 839		
	 National Research Foundation 	1						
	Operations	1				997 408		
	Economic competitiveness and support package	1				19 104		
		1						ļ
	Human resources development for science and engineering	1				1 006 850		
	 Square Kilometre Array: Capital contribution to research 	1				830 216		
	 South African research chairs initiative to develop 	1						
	human resources in science	1				602 902		
	- Various Institutions	1						
		1				44 745		ļ
	Astronomy research and development	1				41 715		
	Infrastructure projects for research and development	1				861 609		
	 Policy development on human and social development dynamics 	1				37 944		I
	 Science awareness, research and initiatives to encourage 	1						I
	youth participation in science	1				94 066		I
	Strategic science platforms for research and development	1				241 332		I
	Sadaga Saara paasino foi roscaron and development	1				241002		I
		1	l					

	S	CHEDULE						
			Curi	rent Payments				
1					Interest and		Payments for	Payments for
1			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
İ								
	Public corporations							
	Council for Scientific and Industrial Research: Cyber-infrastructure							
	research and development					281 770		
	5 Socioeconomic Innovation Partnerships	1 759 246	45 016	10 221		1 704 009		
	Enhance government's growth and development priority areas through	1733 240	45 010	10 22 1		1704003		
	targeted science and technology-based innovation interventions, and the							
	development of strategic partnerships with other government departments,							
	industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	Human Sciences Research Council							
	Operations					321 098		
	Develop and monitor science and technology indicators					15 557		
	Various Institutions					15 557		
	Environmental innovation					34 213		
	Innovative research and development					49 593		
	·							
	Local manufacturing capacity research and technical support Local systems of innovation for the cold chain technologies					86 574		I
	Local systems of innovation for the cold chain technologies project					45 450		l
						15 453		l
	Public corporations							l
	Council for Scientific and Industrial Research Operations					1 000 000		I
	- Operations					1 002 269		
	Mining research and development Various Institutions					65 073		l
	Advanced manufacturing technology strategy implementation					36 000		
	Information communication technology					42 929		
	 Resource based industries research and development 					35 250		
l								
36	Small Business Development	2 563 109	190 031*	63 023		2 305 319	4 736	
	Purpose: Lead and coordinate an integrated approach to the promotion and							
	development of entrepreneurship among small, medium and micro							
	enterprises and cooperatives; and ensure an enabling legislative and policy							
	environment to support their growth and sustainability.							
	1 Administration	126 837	83 852	40 174			2 811	
	Provide strategic leadership, management and support services to the							
	department.							
								l
	2 Sector and Market Development	131 434	32 175	14 698		83 254	1 307	
	Facilitate and increase access to markets for small, medium and micro							
	enterprises through business information, product development support and							
	value chain integration.							
	Of which							
	Private enterprises							
	 Various Institutions: Product markets 					83 254		l
								I
	3 Development Finance	1 370 654	26 647	5 730		1 337 850	427	I
	Expand access to finance for small, medium and micro enterprises and							I
	cooperatives through innovative service offerings.							l
	Of which							l
	Private enterprises							l
	 Various Institutions 							l
	Cooperatives development support programme					76 909		l
1	Craft customised sector programme					11 622		l
1	Public corporations							l
1	Small Enterprise Finance Agency							l
1	Blended finance					295 994		I
1	 Township and Rural Entrepreneurship Fund 					953 325		I
								l
	4 Enterprise Development	934 184	47 357	2 421		884 215	191	l
	Oversee the promotion of an ecosystem that enhances entrepreneurship							l
	and the establishment, growth and sustainability of small businesses; and							l
1	coordinate business development support interventions across various							l
	spheres of government.							l
	Of which							l
	Departmental agencies and accounts							l
	Small Enterprise Development Agency							l
	Operations					678 751		l
	Capacity-building programme					16 171		l
	National gazelles programme					29 848		l
	Technology programme					159 445		I
	Toomiology programme					109 440		l
Щ.	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

	5(CHEDULE						
			Curr	rent Payments				
				1	nterest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
37	Sport, Arts and Culture	6 295 128	376 379*	632 311		5 080 208	206 230	
	Purpose: Provide an enabling environment for the sport, arts and culture sector by							
	developing, transforming, preserving, protecting and promoting sport, arts							
	and culture at all levels of participation to foster an active, winning, creative							
	and socially cohesive nation.							
	1 Administration	453 228	183 610	256 667		104	12 847	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Departmental agencies and accounts							
	Culture, Art, Tourism, Hospitality and Sport Sector							
	Education and Training Authority: Operations					104		
	Education and Training Additiontly. Operations					104		
	2 Recreation Development and Sport Promotion	1 462 786	35 390	159 538		1 074 475	193 383	
	Support the provision of mass participation opportunities, the development of							
1	elite athletes, and the regulation and maintenance of facilities.							
1	Of which							
1	Conditional allocation to provinces							
1	* - Mass Participation and Sport Development Grant					603 511		
	Departmental agencies and accounts							
1	Amazwi South African Museum of Literature - Makhanda							
1	Building and upgrading of infrastructure					1 094		
1	Artscape: Building and upgrading of infrastructure					10 385		
1	Boxing South Africa: Operations					19 668		
	Die Afrikaanse Taalmuseum en -monument - Paarl							
	Building and upgrading of infrastructure					5 949		
	Ditsong Museums of South Africa - Pretoria							
	Building and upgrading of infrastructure					9 041		
	- Freedom Park - Pretoria							
	Building and upgrading of infrastructure					26 041		
	- Iziko Museums of South Africa - Cape Town							
	Building and upgrading of infrastructure					8 147		
	KwaZulu-Natal Museum - Pietermaritzburg							
	Building and upgrading of infrastructure					1 000		
	Mandela Bay Theatre Complex: Building and upgrading							
	of infrastructure					20 000		
	Market Theatre Foundation: Building and upgrading of infrastructure					5 836		
	National Arts Council: Building and upgrading of infrastructure					1 220		
	National Heritage Council					1 220		
	Resistance and Liberation Heritage Route: Building, and upgrading							
	of infrastructure for performing arts projects					12 835		
	National Library of South Africa: Building and upgrading					12 033		
	of infrastructure					000		
	National Museum - Bloemfontein					932		
						40.050		
	Building and upgrading of infrastructure National Managers Affective A					10 652		
1	Nelson Mandela Museum - Mthatha Ruilding and ungrading of infrastructure					0.000		
	Building and upgrading of infrastructure Performing Arta Control of the Error State: Building and upgrading					3 000		
1	Performing Arts Centre of the Free State: Building and upgrading of infrastructure.							
	of infrastructure					15 437		
1	- Robben Island Museum - Cape Town							
	Building and upgrading of infrastructure					9 544		
1	South African Heritage Resources Agency: Building and upgrading							
	of infrastructure					10 404		
1	South African Institute for Drug-free Sport: Operations					29 171		
	South African Library for the Blind: Building and upgrading							
1	of infrastructure					22 000		
	The Playhouse Company: Building and upgrading							
1	of infrastructure					7 356		
	The South African State Theatre: Building and upgrading							
1	of infrastructure					15 378		
	uMsunduzi Museum - Pietermaritzburg							
1	Building and upgrading of infrastructure					2 094		
	War Museum of the Boer Republics - Bloemfontein							
1	Building and upgrading of infrastructure					2 300		
1	Households							
	Bursaries for Non-employees: Ministerial sport bursary programme					5 000		
1	Non-profit institutions					0 000		
1	Caiphus Katse Semenya Foundation							
1	Incubator: Building, and upgrading of infrastructure for performing							
	arts projects					720		
1	Isandlwana: Statue of King Cetshwayo					728 2 200		
	Isandiwana: Statue of King Cetshwayo IoveLife: HIV/AIDS awareness through sport programmes							
1	· · · · · · · · · · · · · · · · · · ·					39 877		
1	South African Sports Confederation and Olympic Committee: Support for athletes					40.000		
1	Support for athletes					12 009		
Щ.								
*	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

			Curi	ent Payments				
				oner aymonio	Interest and		Payments for	Payments for
			Compensation	Goods and	Rent on	Transfers and		Financial
Vote		Main Division	of Employees	Services	Land	Subsidies	Capital Assets	Assets
VOLE		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		1,000	1,000	1000	1,000	1000	1000	1000
	Thabo Mbeki Foundation: Building and upgrading							
						45.000		
	of infrastructure for performing arts projects					15 000		
	The Sports Trust: Sport development projects					25 709		
	 Upgrading of Community Arts Centres: Building and upgrading 							
	of infrastructure for performing arts projects					2 500		
	 Upgrading of Public Spaces: Building and upgrading 							
	of infrastructure for performing arts projects					723		
	Various Sport Federations: Operations					117 118		
	i i					117 110		
	Private enterprises							
	 Upgrading of Public Spaces: Building and upgrading 							
	of infrastructure for performing arts projects					616		
	3 Arts and Culture Promotion and Development	1 749 793	86 793	176 513		1 486 487		
	Promote and develop arts, culture and languages, and implement the							
	national social cohesion strategy.							
	Of which							
	Departmental agencies and accounts							
						07.470		
1	- Artscape: Operations					67 478		
1	Arts and Culture Industries: Facilitation of public funds for							
	arts projects							
1	 Local market development and promotion 					612		
	 Creative Industries Intervention: Expansion of creatives industry 					440 000		
	Mandela Bay Theatre Complex: Operations					20 000		
	Market Theatre Foundation: Operations					52 561		
	National Arts Council: Operations							
	·					123 015		
	 National Film and Video Foundation: Operations 					149 210		
	 National Youth Development Agency: Young patriots project 					10 426		
	 Pan South African Language Board: Operations 					123 124		
	 Performing Arts Centre of the Free State: Operations 					50 024		
	Performing Arts Institutions: Mzansi Golden Economy: Facilitation							
	of public funds for arts projects							
						40.004		
	Incubators entrepreneur and local content development					10 084		
	 The Playhouse Company: Operations 					55 193		
	 The South African State Theatre: Operations 					62 752		
	 Various Institutions: Mzansi Golden Economy: Facilitation of public 							
	funds for arts projects							
	Art bank resources					10 265		
	- Artists in schools					3 012		
	Community arts development					13 988		
	- Cultural events					3 674		
	Foreign governments and international organisations							
	 African Union Sports Council Region 5: Subscription fees 					309		
	 Commonwealth Foundation: Facilitation of public funds for 							
	cultural projects					2 900		
	 United Nations Educational, Scientific and Cultural Organisation: 							
	International Fund for Cultural Diversity					110		
1	Higher education institutions					110		
1								
l	Various Institutions: Facilitation of public funds							
	 Human languages technologies projects 					7 394		
l	Households							
	 Arts and Culture Industries: Facilitation of public funds for 							
	arts projects							
	Local market development and promotion					3 933		
	Language Development Projects: Facilitation of public funds					3 333		
l	for language Development Projects: Facilitation of public lunds					0.500		
	0 0 1 7					6 583		
	Various Institutions: Mzansi Golden Economy: Facilitation of							
	public funds for arts projects							
1	 Export market development and promotion 					1 215		
1	- Cultural events					2 622		
1	– Public art					892		
	- Touring ventures					2 840		
	Non-profit institutions					∠ 040		
	· ·							
	Arts and Culture Industries: Facilitation of public funds for							
	arts projects							
	 Community arts development 					8 216		
	Local market development and promotion					15 172		
	Arts Social Development: Facilitation of public funds for					· · · · · · ·		
	arts and youth development projects					8 662		
						0 002		
1	Arts Youth Development: Facilitation of public funds for							
	arts and youth development projects					8 663		
	 Business and Arts South Africa: Operations 					10 562		
	 Moral Regeneration Movement: Facilitation of public funds 							
	for arts and youth development projects					4 444		
						t		

Vote			Curi	ent Payments	Interest and			
Vote					Interest and			
Vote					iliterest allu		Payments for	Payments for
Vote			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Verieur Institutioner Mannel Colden Frances un Facilitation of							
	Various Institutions: Mzansi Golden Economy: Facilitation of public funds for gets projects.							
	public funds for arts projects							
	- Artists in schools					15 111		
	Community arts development College and a contract					5 962		
	- Cultural events					55 074		
	Entrepreneur and local content development					1 487		
	Export market development and promotion					4 012		
	National Cultural Industries Skills Academy					14 384		
	- Public art					2 649		
1	- Touring ventures					3 620		
	Private enterprises							
	Arts and Culture Industries: Facilitation of public funds for							
	arts projects							
	Local market development and promotion					16 052		
	Saigen: Facilitation of public funds for language projects					975		
	 Various Institutions: Mzansi Golden Economy: Facilitation of 							
	public funds for arts projects							
	Public art					1 506		
	 Cultural events 					49 508		
	 Touring ventures 					10 829		
	 National Cultural Industries Skills Academy 					15 611		
	- Artists in schools					2 498		
	 Export market development and promotion 					2 817		
	Entrepreneur and local content development					720		
	Public corporations							
	Council for Scientific and Industrial Research: Facilitation							
	of public funds for language projects					3 737		
	3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4							
4 F	leritage Promotion and Preservation	2 629 321	70 586	39 593		2 519 142		
1	Preserve and promote South African heritage, including archival and heraldic	2 020 02 .		00 000		20.01.12		
	heritage. Oversee and transfer funds to libraries.							
	Of which							
	Conditional allocation to provinces							
	Community Library Services Grant							
	* - Current					1 261 874		
	* - Capital					310 676		
	Departmental agencies and accounts					310 070		
	Amazwi South African Museum of Literature - Makhanda					44.050		
	- Operations					14 956		
	Die Afrikaanse Taalmuseum en -monument - Paarl Onertiese					44.000		
	- Operations					11 939		
	Ditsong Museums of South Africa - Pretoria					404 400		
	- Operations					101 109		
	- Freedom Park - Pretoria							
	- Operations					99 522		
	Iziko Museums of South Africa - Cape Town							
	- Operations					99 994		
	KwaZulu-Natal Museum - Pietermaritzburg							
	- Operations					41 704		
	- Luthuli Museum - Stanger							
	- Operations					17 687		
	National Heritage Council: Operations					73 602		
	National Library of South Africa							
	- Operations					110 327		
	 Community libraries 					25 435		
	National Museum - Bloemfontein							
	- Operations					63 139		
	Nelson Mandela Museum - Mthatha							
	- Operations					34 109		
	 Robben Island Museum - Cape Town 							
	- Operations					89 261		
	 South African Heritage Resources Agency: Operations 					62 839		
	 South African Library for the Blind: Operations 					26 428		
	 uMsunduzi Museum - Pietermaritzburg 							
	- Operations					23 409		
	 War Museum of the Boer Republics - Bloemfontein 							
	- Operations					17 809		
	William Humphreys Art Gallery - Kimberley							
	- Operations					12 121		
	Foreign governments and international organisations							
	African World Heritage Fund: Operations					2 220		
	International Centre for the Study of the Preservation					2 220		
	and Restoration of Cultural Property: Membership fees					189		
	Households					109		
	Heritage Projects: Facilitation of public funds for heritage projects					5 027		
	Tromage i rejecte. I admitation di public fullus foi ficilitage projects					3 027		

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Cur	rent Payments				
					Interest and		Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	Rent on Land	Transfers and Subsidies	Capital Assets	Financial Assets
Vote		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions							
	Blind South Africa: Operations					9 818		
	Engelenburg House Art Collection - Pretoria Operations					418		
	Library and Information Association of South Africa: Hosting of					410		
	the World Library and Information Congress					2 362		
	Southern African Communications Industries Association: Facilitation							
	of public funds					250		
	 Various Institutions: Heritage Projects Facilitation of public funds 					918		
	1 dointation of public lands					910		
38	Tourism	2 491 580	370 766*	550 364		1 565 615	4 835	
	Purpose: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to							
	national priorities.							
	'							
	1 Administration	325 119	174 097	147 307		188	3 527	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	Culture, Art, Tourism, Hospitality and Sport Sector							
	Education and Training Authority: Operations					188		
	2 Tourism Research, Policy and International Relations Enhance the strategic policy environment, monitor the tourism sector's	1 415 983	57 377	21 983		1 335 524	1 099	
	performance and enable stakeholder relations.							
	Of which							
	Departmental agencies and accounts							
	 South African Tourism: Operations 					1 329 206		
	Foreign governments and international organisations							
	United Nations World Tourism Organisation: Membership fee Households					2 502		
	Bursaries for Non-employees: National tourism research							
	framework capacitation					3 816		
	3 Destination Development	393 871	59 922	333 809			140	
	Facilitate and coordinate tourism destination development.							
	4 Tourism Sector Support Services	356 607	79 370	47 265		229 903	69	
	Enhance transformation, increase skill levels and support the development of							
	the sector to ensure that South Africa is a competitive tourism destination.							
	Of which							
	Departmental agencies and accounts - National Tourism Careers Expo: Operations					4 288		
	Non-profit institutions					. 200		
	Federated Hospitality Association of South Africa: Membership fee					443		
	Private enterprises							
	Tourism Incentive Programme: Work opportunities					225 172		
_								
39	Trade, Industry and Competition	10 859 303	1 047 287*	876 630		8 911 612	23 774	
	Purpose: Lead economic development policy formulation and planning. Facilitate							
	access to sustainable economic activity and employment for all South							
	Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends.							
	Catalyse economic transformation and development, and provide a							
	predictable, competitive, equitable and socially responsible environment for							
	investment, enterprise and trade for economic citizens. Contribute to							
	achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and							
	greater equity.							
	1 Administration	943 951	294 215	634 552			15 184	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Trada Paliay	044 000	05.000	14.004		100 750	050	
	2 Trade Policy Build an equitable global trading system that facilitates development by	241 239	85 666	14 961		139 756	856	
	strengthening trade and investment links with key economies and fostering							
	African development, including regional and continental integration and							
	development cooperation, in line with the African Union Agenda 2063.							
	Of which							
	Departmental agencies and accounts - Council for Geoscience: Equipment					1 437		
	Council for Geoscience: Equipment International Trade Administration Commission: Operations					1 437		
						. 30 000		
	Chaoificelly and Evelucively Approprieted							

^{*} Specifically and Exclusively Appropriated

Vote Main Division Compensation Goods and Rent on Transfers a Subsidement of Employees Services Land Subsidement of Employees Services Compensation R'000 R'	es Assets	Financial Assets
Vote Main Division Compensation Goods and Services Land Subside R'000 R'	nd Capita	Financial Assets
Vote Main Division of Employees Services Land Subsid R'000 R	es Assets	Assets
R'000 R'000		
Foreign governments and international organisations International Organisations: Membership fees Organisation for the Prohibition of Chemical Weapons United Nations: Treaty on the Prohibition of Nuclear Weapons World Trade Organisation	7000	
- International Organisations: Membership fees - Organisation for the Prohibition of Chemical Weapons - United Nations: Treaty on the Prohibition of Nuclear Weapons - World Trade Organisation 17 90		1 1000
- International Organisations: Membership fees - Organisation for the Prohibition of Chemical Weapons - United Nations: Treaty on the Prohibition of Nuclear Weapons - World Trade Organisation 17 90		
- Organisation for the Prohibition of Chemical Weapons 438 - United Nations: Treaty on the Prohibition of Nuclear Weapons 200 - World Trade Organisation 17 90		
 United Nations: Treaty on the Prohibition of Nuclear Weapons World Trade Organisation 	6	
- World Trade Organisation 17 90		
Public corporations	6	
- Protechnik Laboratories		
- Operations 3 8°	7	
_ Capital 1 6	1	
3 Spatial Industrial Development 189 261 83 512 50 851 54 35	2 546	
Drive economic transformation and increase participation in industrialisation.		
Of which		
Departmental agencies and accounts		
National Productivity Institute: Promote productivity in		
· · · · · · · · · · · · · · · · · · ·	°	
Non-profit institutions		
Black Business Council: Study on the development of the		
Black Industrialist Programme 1 69	0	
Private enterprises		
- Various Institutions		
- Industrial Development Zones - Other 25 00	0	
Public corporations		
Council for Scientific and Industrial Research: Fibre and Textile		
Centre of Excellence 2 10	4	
- Industrial Development Corporation: Regional Industrial Development 15 00		
15 Ut	~	
4 700 044 400 074 47 500 4 670 67	4 070	
4 Industrial Policy 1798 811 109 674 17 580 1 670 47	9 1 078	
Design and implement policies, strategies and programmes to strengthen the		
ability of manufacturing and other sectors of the economy to create decent		
jobs and increase value addition and competitiveness in both domestic and		
export markets.		
Of which		
Departmental agencies and accounts		
National Metrology Institute of South Africa		
- Operations 122 8:	2	
- Capital 145 7		
- National Regulator for Compulsory Specifications: Operations 147.5		
- South African National Accreditation System: Operations 33 8.	⁰	
Foreign governments and international organisations		
- International Organisations: Membership fees	_	
- Treaty Organisations for Metrology 2 2 2		
- United Nations Industrial Development Organisation 8 38	5	
Non-profit institutions		
Automotive Supply Chain Competitiveness Initiative: Competitiveness		
in South Africa's automotive value chain 9 92	5	
- Centurion Aerospace Village: Operations 13 60	6	
- Intsimbi Future Production Technologies Initiatives: Rehabilitation		
and growth of the tool, die and mould manufacturing industry 68 17	6	
- Proudly South African Campaign: Operations 41.5:		
- Trade and Industrial Policy Strategies: Policy development 21 19		
Public corporations	~	
Council for Scientific and Industrial Research Acceptage industry	- I	
- Aerospace industry 39 37		
- National Cleaner Production Centre 65 20		
- National Foundry Technology Network 15 16		
- Industrial Development Corporation: Sector Programmes 599 48		
- South African Bureau of Standards: Operations 336 24	8	
5 Consumer and Corporate Regulation 350 879 62 590 23 344 264 77	8 167	
Develop and implement coherent, predictable and transparent regulatory		
solutions that facilitate easy access to redress and efficient regulation for		
economic citizens.		
Of which		
Departmental agencies and accounts		
- Companies Tribunal: Operations 24 52		
- National Consumer Commission: Operations 59 36		
- National Consumer Tribunal: Operations 54 75		
- National Credit Regulator: Operations 83 24	1	
- National Gambling Board: Operations 36 47	7	
Foreign governments and international organisations		
World Intellectual Property Organisation: Membership fee 6 38	7	
1 30	.	
Gladuatial Financia	2 2 400	
6 Industrial Financing 5 011 142 133 721 28 750 4 846 24	2 429	
Stimulate and facilitate the development of sustainable and competitive		
enterprises, through the efficient provision of effective and accessible		
incentive measures, that support national priorities.		
	1	1

Vote			Curi	ent Payments				
Vote								
Vote					Interest and	l	Payments for	Payments for
Vote			Compensation	Goods and	Rent on	Transfers and	Capital	Financial
		Main Division	of Employees	Services	Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Households							
	 Employee Social Benefits: Leave gratuities 					997		
	Private enterprises							
	Various Institutions							
						116 554		
	Critical Infrastructure Programme Figure 1 Market and Investment Applications							
	Export Market and Investment Assistance					187 177		
	Manufacturing Development Incentives					2 042 174		
	 Services Sector Development Incentives 					731 842		
	 Support Programme for Industrial Innovation: Incentive to support 							
	black business					74 215		
	Public corporations							
	 Various Institutions 							
	 Critical Infrastructure Programme: Bulk infrastructure development 					135 432		
	 Special Economic Zones 					1 557 851		
	'							
-	7 Trade and Investment South Africa	441 288	167 648	58 044		213 873	1 723	
1 1	Increase export capacity and support direct investment flows through	441 200	107 040	00 044		210010	1 720	
1 1	targeted strategies and an effectively managed network of foreign trade						J	
	offices.							
	Of which							
	Public corporations							
	Export Credit Insurance Corporation of South Africa: Interest							
	make-up scheme					213 873		
1 /	8 Invest South Africa	79 913	48 028	14 546		16 804	535	
	Support foreign direct investment flows and promote domestic investment by							
	providing a one-stop shop for investment promotion, investor facilitation and							
	aftercare support for investors.							
	Of which							
	Public corporations							
	Various Institutions							
	One-stop shop initiative for investment facilitation					16 804		
	- One-stop shop initiative for investment facilitation					10 004		
	9 Competition Policy	1 741 880	23 815	12 493		1 705 328	244	
	Develop and roll out policy interventions that promote competition issues							
	through effective economic planning, spatial implementation, and aligned							
	investment and development policy tools.							
	Of which							
	Departmental agencies and accounts							
	 Competition Commission: Operations 					449 518		
	Competition Tribunal: Operations					42 286		
	Public corporations							
	Industrial Development Corporation							
	Downstream Steel Industry Competitiveness Fund					39 550		
	Social Employment Fund					861 566		
	* - Tirisano Construction Fund Trust							
						53 750		
1 1	 Small Enterprise Finance Agency: Operations 					258 658	J	
l	10 Economic Research	60 939	38 418	21 509			1 012	
	Undertake economic research, contribute to the development of trade and							
	industrial policies, and guide policy, legislative and strategy processes to							
	facilitate inclusive growth.							
\Box								
40	Transport	69 125 895	542 610*	920 106		67 657 388	5 791	
	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport							
	system through planning, developing, coordinating, promoting and							
	implementing transport policies, regulations and strategies.							
	1 Administration	507 787	253 199	236 789		14 536	3 263	
	Provide strategic leadership, management and support services to the	301 101	200 100	200 100		17 550	3 203	
	department.							
	·							
	Of which							
	Departmental agencies and accounts							
	Transport Education and Training Authority: Operations					1 515		
1 1	Households							
	 Bursaries for Non-employees: Transport-related studies 					12 776		
1 1	2 Integrated Transport Planning	93 003	58 140	34 619			244	
l ľ	Integrate and harmonise macro-transport sector policies, strategies and	55 550	30					
	legislation. Coordinate and develop sector-related policies, research							
	activities, and regional and intersphere relations. Facilitate sector						J	
	transformation and provide sector economic modelling and analysis.							
1 1							J	
\Box	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

<u> </u>	ა	CHEDULE						
			Curr	ent Payments			D	D
			Compensation	Goods and	nterest and Rent on	Transfers and	Payments for Capital	Payments f Financi
		Main Division	of Employees	Services	Land	Subsidies	Assets	Asse
		R'000	R'000	R'000	R'000	R'000	R'000	R'00
3 Rail Transport		19 991 752	30 800	29 402		19 931 415	135	
T	relopment of sustainable rail transport							
	y regulation, and infrastructure development							
	ests and improve customer service. Oversee							
Of which	nentation of integrated rail services.							
Departmental agencies and a	ccounts							
Railway Safety Regulator:						72 874		
Public corporations								
 Passenger Rail Agency of 	South Africa							
 Rail maintenance opera 						962 092		
Other capital programme * Dalling stands for the same of the						3 401 272		
 Rolling stock fleet renew Signalling 	ai programme					6 801 794 935 846		
Mainline Passenger Ser	vices					333 040		
- Operations						1 257 646		
 Refurbishment of coa 	ches					78 974		
Metrorail								
- Operations						5 020 328		
 Refurbishment of coa 	ches					1 400 589		
1 Road Transport		33 983 354	66 652	69 533		33 846 288	881	
	ted road infrastructure network, regulate	JJ 903 354	00 002	0 9 033		JJ 040 ZŌŎ	001	
	roads. Oversee road public entities.							
Of which								
Conditional allocation to local								
* - Rural Roads Asset Manage						115 020		
Conditional allocation to provi								
 Provincial Roads Maintena Roads Maintenance Cor 						10 766 106		
* - Disaster Relief Compone	•					490 025		
Departmental agencies and a								
 Road Traffic Infringement A 								
 Operations 						9 068		
	on of road traffic offences rollout					165 915		
Road Traffic Management South African National Rec	·					224 179		
South African National RoaOperations	ads Agency					7 186 139		
* - Gauteng freeway improv	ement project					664 436		
 Moloto Road upgrade 						885 826		
 Non-toll Network: Capita 	I					12 149 142		
 N2 wild coast project 						1 190 432		
5 Civil Aviation		404 750	47.004	405.000		242.424	545	
	economically viable air transport industry	424 753	47 001	165 083		212 124	545	
	vironmentally friendly and compliant with							
	regulation and investigations. Oversee							
aviation entities.								
Of which								
Departmental agencies and a						407.000		
 South African Civil Aviation Foreign governments and interest 						187 900		
 International Organisations 	-							
African Civil Aviation Co						6 424		
 Cospas-Sarsat Program 						653		
 International Civil Aviation 						5 550		
•	nent Community Aviation Safety Organisation					6 927		
Non-profit institutions	and all and a Court Actions Department					440		
 K9 Search and Rescue As Mountain Club of South Af 	sociation of South Africa: Donation					112		
National Sea Rescue Instit						112 4 147		
Off Road Rescue Unit: Dor						112		
 South African Radio Leagu 	e: Donation					112		
6 Maritime Transport		155 375	24 546	84 999		45 408	422	
	nomically viable maritime transport sector							
through the development and in Oversee maritime public entities	plementation of policies and strategies.							
Of which								
Departmental agencies and a	ccounts							
 Ports Regulator of South A 						42 995		
Foreign governments and into								
 International Maritime Orga 	anisation: Membership fee					1 976		
7 Public Transport	re valiable east offentive and austriant	13 969 871	62 272	299 681		13 607 617	301	
	re, reliable, cost-effective and sustainable th Africa through legislation, policies and							
public transport services III SOUL	. ,oa un oagn regisiadon, policies and	i l						
strategies.								

^{*} Specifically and Exclusively Appropriated

	S	CHEDULE						
			Cur	rent Payments				
					Interest and		Payments for	Payments fo
/		Main Divinion	Compensation	Goods and	Rent on	Transfers and	Capital	Financia
'ote		Main Division R'000	of Employees R'000	Services R'000	Land R'000	Subsidies R'000	Assets R'000	Asset:
		1,000	11000	11000	11000	11000	11,000	11001
Of which	h							
Conditio	onal allocation to local government							
	c Transport Network Grant					6 012 892		
	onal allocation to provinces							
	c Transport Operations Grant					7 090 432		
Househ	Recapitalisation Programme: Payment to taxi owners							
	crapping their old taxis					476 835		
	ofit institutions							
	n African National Taxi Council: Donations					27 458		
1 Water and Sanitatio		18 539 669	1 836 433*	1 770 868		10 528 115	4 404 253	
	e availability of water resources to facilitate equitable and e socioeconomic development, and ensure universal access to							
	sanitation services.							
water una	darmation dorvidus.							
1 Administration		2 012 509	832 309	1 063 122		30 390	86 688	
	rategic leadership, management and support services to the	2 0 12 000	002 000	1 000 122		00 000	00 000	
	at. Develop and promote international relations on water resources							
with neight	bouring countries.							
Of which								
'	nental agencies and accounts							
	gy and Water Sector Education and Training Authority:							
	ations					3 350		
	governments and international organisations							
	an Ministers Council on Water: Membership fee					200		
	opo Watercourse Commission: Operations					950		
	ge-Senqu River Commission: Operations					1 550		
Househ								
	aries for Non-employees: Water and forestry learning emy studies					21 898		
	oyee Social Benefits: Leave gratuities					1 710		
	ofit institutions					1710		
	egic Water Partners Network: Membership fee					550		
- Circle	ogio Trator i aranoro trottional moniboromp roo					000		
2 Water Resources N	Management	3 782 924	573 772	271 805		2 859 381	77 966	
	at South Africa's water resources are protected, used, developed,							
	, managed, controlled and planned in an integrated and							
sustainable	e manner.							
Of which	h							
	nental agencies and accounts							
	r Information Management: Operations					1		
	r Trading Entity							
	perations and maintenance					221 141		
	id mine drainage and other capital projects					2 122 638		
	tablishment of catchment management agencies					70 000		
	ifants-Doorn River Water Resource Project: Raising					195 000		
	Clanwilliam Dam wall governments and international organisations					190 000		
	ati Basin Water Authority: Loan repayment to the							
	lopment Bank of Southern Africa					248 278		
Househ	·					2.52.0		
	oyee Social Benefits: Leave gratuities					1 550		
3 Water Services 14-	pagament	10 744 000	43D 3E3	135 044		7 620 244	4 239 599	
3 Water Services Ma	enagement ehabilitate and refurbish water services infrastructure to meet the	12 744 236	430 352	435 941		7 638 344	4 239 599	
	enabilitate and returbish water services intrastructure to meet the omic and environmental needs of South Africa.							
Of which								
	n ons-in-kind to local government							
	onal Bulk Infrastructure Grant						3 455 050	
	er Service Infrastructure Grant						771 336	
	onal allocations to local government							
* - Regio	onal Bulk Infrastructure Grant					2 521 420		
	r Services Infrastructure Grant					3 701 019		
Househ								
	oyee Social Benefits: Leave gratuities					1 627		
	ofit institutions							
	n African Youth Water Prize					19		
	ous Institutions: 2020 Vision for Water Education Programme					573		
	corporations							
	er Boards: Regional bulk infrastructure							
	pelle Water Board: Upgrade of Olifants and Ebenezer Water					422.000		
	pply Schemes agalies Water Board: Pilansberg Bulk Water Supply Scheme					422 000		
	igalies Water Board: Pilansberg Bulk Water Supply Scheme Idibeng Water Board: Sedibeng Bulk Regional Sewerage					109 284		
	dibeng water Board: Sedibeng Bulk Regional Sewerage heme					143 729		
	ngeni Water Board: Lower Thukela Bulk Water Supply Scheme					738 673		
- 011	ngoni Water Board. Lower Triakera Burk Water Supply Scrienie					130013		
TOTAL		1 057 028 607	178 051 260	81 003 066	213 664	754 470 446	15 402 270	25 576 658
* Specifically and Exc	clusively Appropriated	1 057 028 607	178 051 260	81 003 066	213 664	754 479 446	15 492 270	25 5

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