

# Vote 20

## Women, Youth and Persons with Disabilities

### Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>778 490</b>	<b>(133 253)</b>	<b>(24 261)</b>	<b>–</b>	<b>620 976</b>
<i>of which:</i>					
Current payments	206 028	(25 953)	(9 433)	–	170 642
Transfers and subsidies	568 781	(107 300)	(14 828)	–	446 653
Payments for capital assets	3 681	–	–	–	78
Executive authority	Minister of Women, Youth and Persons with Disabilities				
Accounting officer	Director-General of Women, Youth and Persons with Disabilities				
Website address	www.women.gov.za				

### Vote purpose

*Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Number of interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities per year	Social Transformation and Economic Empowerment	Priority 2: Economic transformation and job creation	4	2	0
Number of reports on the compliance of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safe communities	2	1	0
Number of research reports produced on government priorities per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 1: A capable, ethical and developmental state	1	0	0
Number of stakeholder engagements on the empowerment of women, youth and persons with disabilities per year <sup>1</sup>	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safe communities	12	6	0
Number of community mobilisation initiatives aimed at fostering the social and economic inclusion of women, youth and persons with disabilities per year	Policy, Stakeholder Coordination and Knowledge Management		4	0 <sup>2</sup>	0

1. Indicator has been revised to align with the department's 2020/21 annual performance plan.

2. Target not met due to COVID-19 lockdown.

## Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	93 319	(3 753)	–	–	3 000	–	–	3 000	92 566
Social	124 769	(17 515)	–	–	(453)	–	(2 298)	(2 751)	104 503
Transformation and Economic Empowerment Policy, Stakeholder Coordination and Knowledge Management	49 156	(9 175)	–	–	(1 500)	–	(4 411)	(5 911)	34 070
Rights of Persons with Disabilities	19 945	(3 743)	–	–	(1 047)	–	(2 130)	(3 177)	13 025
National Youth Development	491 301	(99 067)	–	–	–	–	(15 422)	(15 422)	376 812
<b>Total</b>	<b>778 490</b>	<b>(133 253)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(24 261)</b>	<b>(24 261)</b>	<b>620 976</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>206 028</b>	<b>(25 953)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 433)</b>	<b>(9 433)</b>	<b>170 642</b>
Compensation of employees	121 186	–	–	–	–	–	(9 433)	(9 433)	111 753
Goods and services	84 842	(25 953)	–	–	–	–	–	–	58 889
<b>Transfers and subsidies</b>	<b>568 781</b>	<b>(107 300)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(14 828)</b>	<b>(14 828)</b>	<b>446 653</b>
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Departmental agencies and accounts	568 563	(107 300)	–	–	–	–	(14 828)	(14 828)	446 435
Households	202	–	–	–	–	–	–	–	202
<b>Payments for capital assets</b>	<b>3 681</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 681</b>
Machinery and equipment	2 708	–	–	–	–	–	–	–	2 708
Software and other intangible assets	973	–	–	–	–	–	–	–	973
<b>Total</b>	<b>778 490</b>	<b>(133 253)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(24 261)</b>	<b>(24 261)</b>	<b>620 976</b>

## Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	18 756	(200)	–	–	2 800	–	–	2 800	21 356
Departmental Management	17 780	–	–	–	–	–	–	–	17 780
Corporate Services	23 046	1 475	–	–	–	–	–	–	24 521
Financial Management	15 552	–	–	–	200	–	–	200	15 752
Office Accommodation	18 185	(5 028)	–	–	–	–	–	–	13 157
<b>Total</b>	<b>93 319</b>	<b>(3 753)</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>92 566</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>91 230</b>	<b>(5 028)</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>89 202</b>
Compensation of employees	55 961	–	–	–	3 000	–	–	3 000	58 961
Goods and services	35 269	(5 028)	–	–	–	–	–	–	30 241
<b>Transfers and subsidies</b>	<b>33</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>33</b>
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Households	17	–	–	–	–	–	–	–	17
<b>Payments for capital assets</b>	<b>2 056</b>	<b>1 275</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 331</b>
Machinery and equipment	1 083	1 275	–	–	–	–	–	–	2 358
Software and other intangible assets	973	–	–	–	–	–	–	–	973
<b>Total</b>	<b>93 319</b>	<b>(3 753)</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>92 566</b>

**Programme 2: Social Transformation and Economic Empowerment**

Subprogramme		2020/21							Adjusted appropriation
		Second adjustments appropriation					Total second adjustments appropriation		
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management:	6 686	(2 077)	-	-	-	-	-	-	4 609
Social Transformation and Economic Empowerment									
Social Empowerment and Transformation	9 198	(526)	-	-	(453)	-	(912)	(1 365)	7 307
Governance Transformation, Justice and Security	14 021	(4 047)	-	-	-	-	(440)	(440)	9 534
Economic Empowerment and Participation	5 003	(565)	-	-	-	-	-	-	4 438
Commission for Gender Equality	89 861	(10 300)	-	-	-	-	(946)	(946)	78 615
<b>Total</b>	<b>124 769</b>	<b>(17 515)</b>	<b>-</b>	<b>-</b>	<b>(453)</b>	<b>-</b>	<b>(2 298)</b>	<b>(2 751)</b>	<b>104 503</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>34 475</b>	<b>(6 859)</b>	<b>-</b>	<b>-</b>	<b>(453)</b>	<b>-</b>	<b>(1 352)</b>	<b>(1 805)</b>	<b>25 811</b>
Compensation of employees	15 957	-	-	-	(453)	-	(1 352)	(1 805)	14 152
Goods and services	18 518	(6 859)	-	-	-	-	-	-	11 659
<b>Transfers and subsidies</b>	<b>89 861</b>	<b>(10 300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(946)</b>	<b>(946)</b>	<b>78 615</b>
Departmental agencies and accounts	89 861	(10 300)	-	-	-	-	(946)	(946)	78 615
<b>Payments for capital assets</b>	<b>433</b>	<b>(356)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77</b>
Machinery and equipment	433	(356)	-	-	-	-	-	-	77
<b>Total</b>	<b>124 769</b>	<b>(17 515)</b>	<b>-</b>	<b>-</b>	<b>(453)</b>	<b>-</b>	<b>(2 298)</b>	<b>(2 751)</b>	<b>104 503</b>

**Programme 3: Policy, Stakeholder Coordination and Knowledge Management**

Subprogramme		2020/21							Adjusted appropriation
		Second adjustments appropriation					Total second adjustments appropriation		
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Management:	6 575	(818)	-	-	-	-	(1 175)	(1 175)	4 582
Policy Coordination and Knowledge Management									
Research, Policy Analysis and Knowledge Management	9 731	(1 437)	-	-	-	-	(2 051)	(2 051)	6 243
International Relations	6 407	(1 143)	-	-	-	-	(1 050)	(1 050)	4 214
Stakeholder Coordination and Outreach	16 475	(3 653)	-	-	-	-	-	-	12 822
Monitoring and Evaluation	9 968	(2 124)	-	-	(1 500)	-	(135)	(1 635)	6 209
<b>Total</b>	<b>49 156</b>	<b>(9 175)</b>	<b>-</b>	<b>-</b>	<b>(1 500)</b>	<b>-</b>	<b>(4 411)</b>	<b>(5 911)</b>	<b>34 070</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>48 332</b>	<b>(8 505)</b>	<b>-</b>	<b>-</b>	<b>(1 500)</b>	<b>-</b>	<b>(4 411)</b>	<b>(5 911)</b>	<b>33 916</b>
Compensation of employees	30 476	-	-	-	(1 500)	-	(4 411)	(5 911)	24 565
Goods and services	17 856	(8 505)	-	-	-	-	-	-	9 351
<b>Payments for capital assets</b>	<b>824</b>	<b>(670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>154</b>
Machinery and equipment	824	(670)	-	-	-	-	-	-	154
<b>Total</b>	<b>49 156</b>	<b>(9 175)</b>	<b>-</b>	<b>-</b>	<b>(1 500)</b>	<b>-</b>	<b>(4 411)</b>	<b>(5 911)</b>	<b>34 070</b>

**Programme 4: Rights of Persons with Disabilities**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Rights of Persons with Disabilities	19 945	(3 743)	-	-	(1 047)	-	(2 130)	(3 177)	13 025	
<b>Total</b>	<b>19 945</b>	<b>(3 743)</b>	<b>-</b>	<b>-</b>	<b>(1 047)</b>	<b>-</b>	<b>(2 130)</b>	<b>(3 177)</b>	<b>13 025</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>19 434</b>	<b>(3 494)</b>	<b>-</b>	<b>-</b>	<b>(1 047)</b>	<b>-</b>	<b>(2 130)</b>	<b>(3 177)</b>	<b>12 763</b>	
Compensation of employees	11 439	-	-	-	(1 047)	-	(2 130)	(3 177)	8 262	
Goods and services	7 995	(3 494)	-	-	-	-	-	-	4 501	
<b>Transfers and subsidies</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185</b>	
Households	185	-	-	-	-	-	-	-	185	
<b>Payments for capital assets</b>	<b>326</b>	<b>(249)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77</b>	
Machinery and equipment	326	(249)	-	-	-	-	-	-	77	
<b>Total</b>	<b>19 945</b>	<b>(3 743)</b>	<b>-</b>	<b>-</b>	<b>(1 047)</b>	<b>-</b>	<b>(2 130)</b>	<b>(3 177)</b>	<b>13 025</b>	

**Programme 5: National Youth Development**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: National Youth Development	12 599	(2 067)	-	-	-	-	(1 540)	(1 540)	8 992	
Youth Development Programmes	478 702	(97 000)	-	-	-	-	(13 882)	(13 882)	367 820	
<b>Total</b>	<b>491 301</b>	<b>(99 067)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15 422)</b>	<b>(15 422)</b>	<b>376 812</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>12 557</b>	<b>(2 067)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 540)</b>	<b>(1 540)</b>	<b>8 950</b>	
Compensation of employees	7 353	-	-	-	-	-	(1 540)	(1 540)	5 813	
Goods and services	5 204	(2 067)	-	-	-	-	-	-	3 137	
<b>Transfers and subsidies</b>	<b>478 702</b>	<b>(97 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(13 882)</b>	<b>(13 882)</b>	<b>367 820</b>	
Departmental agencies and accounts	478 702	(97 000)	-	-	-	-	(13 882)	(13 882)	367 820	
<b>Payments for capital assets</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42</b>	
Machinery and equipment	42	-	-	-	-	-	-	-	42	
<b>Total</b>	<b>491 301</b>	<b>(99 067)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15 422)</b>	<b>(15 422)</b>	<b>376 812</b>	

## Details of adjustments to the 2020 Estimates of National Expenditure

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Social Transformation and Economic Empowerment
3. Policy, Stakeholder Coordination and Knowledge Management
4. Rights of Persons with Disabilities
5. National Youth Development

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(453)</b>	<b>Programme 1</b>		<b>453</b>
Compensation of employees	Vacant posts	(453)	Compensation of employees	Personnel remuneration	453
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.4%</b>			
<b>Programme 3</b>		<b>(1 500)</b>	<b>Programme 1</b>		<b>1 500</b>
Compensation of employees	Vacant posts	(1 500)	Compensation of employees	Personnel remuneration	1 500
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.1%</b>			
<b>Programme 4</b>		<b>(1 047)</b>	<b>Programme 1</b>		<b>1 047</b>
Compensation of employees	Vacant posts	(1 047)	Compensation of employees	Personnel remuneration	1 047
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>5.2%</b>			
<b>Total</b>		<b>(3 000)</b>			<b>3 000</b>

### Other adjustments – R24.261 million

#### *Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget*

#### Programme 2: Social Transformation and Economic Empowerment

A reduction of R1.352 million is effected on compensation of employees.

#### Programme 3: Policy, Stakeholder Coordination and Knowledge Management

A reduction of R2.31 million is effected on compensation of employees.

#### Programme 4: Rights of Persons with Disabilities

A reduction of R2.13 million is effected on compensation of employees.

#### Programme 5: National Youth Development

A reduction of R1.54 million is effected on compensation of employees, and a reduction of R9.453 million is effected on the transfer to the National Youth Development Agency.

#### *Funds shifted between votes*

R7.476 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

**Expenditure outcome for 2019/20 and actual expenditure for 2020/21**

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	93 343	48 437	51.9	99 221	106.3	92 566	14.9	42 056	45.4
Social	112 923	55 752	49.4	108 436	96.0	104 503	16.8	38 123	36.5
Transformation and Economic Empowerment Policy, Stakeholder Coordination and Knowledge Management	43 504	15 273	35.1	33 731	77.5	34 070	5.5	11 282	33.1
Rights of Persons with Disabilities	18 752	10 080	53.8	16 563	88.3	13 025	2.1	3 096	23.8
National Youth Development	469 465	249 462	53.1	467 538	99.6	376 812	60.7	242 293	64.3
<b>Subtotal</b>	<b>737 987</b>	<b>379 004</b>	<b>51.4</b>	<b>725 489</b>	<b>98.3</b>	<b>620 976</b>	<b>100.0</b>	<b>336 850</b>	<b>54.2</b>
<b>Total</b>	<b>737 987</b>	<b>379 004</b>	<b>51.4</b>	<b>725 489</b>	<b>98.3</b>	<b>620 976</b>	<b>100.0</b>	<b>336 850</b>	<b>54.2</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>188 048</b>	<b>94 374</b>	<b>50.2</b>	<b>175 489</b>	<b>93.3</b>	<b>170 642</b>	<b>27.5</b>	<b>65 294</b>	<b>38.3</b>
Compensation of employees	112 536	56 150	49.9	103 241	91.7	111 753	18.0	50 708	45.4
Goods and services	75 512	38 224	50.6	72 248	95.7	58 889	9.5	14 586	24.8
<b>Transfers and subsidies</b>	<b>545 997</b>	<b>283 692</b>	<b>52.0</b>	<b>546 897</b>	<b>100.2</b>	<b>446 653</b>	<b>71.9</b>	<b>270 109</b>	<b>60.5</b>
Provinces and municipalities	10	–	–	2	20.0	16	0.0	–	–
Departmental agencies and accounts	544 754	282 166	51.8	544 754	100.0	446 435	71.9	269 956	60.5
Households	1 233	1 526	123.8	2 141	173.6	202	0.0	153	75.7
<b>Payments for capital assets</b>	<b>3 542</b>	<b>938</b>	<b>26.5</b>	<b>2 722</b>	<b>76.8</b>	<b>3 681</b>	<b>0.6</b>	<b>1 447</b>	<b>39.3</b>
Machinery and equipment	2 601	938	36.1	2 722	104.7	2 708	0.4	1 447	53.4
Software and other intangible assets	941	–	–	–	–	973	0.2	–	–
<b>Payments for financial assets</b>	<b>400</b>	<b>–</b>	<b>–</b>	<b>381</b>	<b>95.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>737 987</b>	<b>379 004</b>	<b>51.4</b>	<b>725 489</b>	<b>98.3</b>	<b>620 976</b>	<b>100.0</b>	<b>336 850</b>	<b>54.2</b>

**Expenditure trends**

Total expenditure in 2019/20 was R725.5 million, 98.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R379 million, 51.4 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 is R336.9 million, 54.2 per cent of the adjusted appropriation of R621 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R42.2 million, 11.1 per cent. This was mainly due to the suspension of most projects and activities since March, and a reduction in the baseline following the Supplementary Budget.

## Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
<b>Departmental receipts</b>	<b>120</b>	<b>98</b>	<b>81.7</b>	<b>134</b>	<b>111.7</b>	<b>52</b>	<b>936</b>	<b>100.0</b>	<b>909</b>	<b>97.1</b>
Sales of goods and services produced by department	120	98	81.7	124	103.3	52	54	5.8	27	50.0
Interest, dividends and rent on land	–	–	–	10	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	43	4.6	43	100.0
Transactions in financial assets and liabilities	–	–	–	–	–	–	839	89.6	839	100.0
<b>Total</b>	<b>120</b>	<b>98</b>	<b>81.7</b>	<b>134</b>	<b>111.7</b>	<b>52</b>	<b>936</b>	<b>100.0</b>	<b>909</b>	<b>97.1</b>

### Revenue trends

Mid-year revenue in 2019/20 was R98 000, 81.7 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R909 000, 97.1 per cent of the adjusted estimate of R936 000 for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 increased by R811 000, 827.6 per cent. This was mainly due to a bounced payment at the end of 2019/20, which led to the creation of exceptions and credits to be recorded in 2020/21.

### Changes to transfers and subsidies, including conditional grants

#### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21						Adjusted appropriation
				Second adjustments appropriation					Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Social Transformation and Economic Empowerment Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>89 861</b>	–	<b>(10 300)</b>	–	–	–	–	<b>(946)</b>	<b>(946)</b>	<b>78 615</b>
Commission for Gender Equality	89 861	–	(10 300)	–	–	–	–	(946)	(946)	78 615
<b>National Youth Development Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>478 702</b>	–	<b>(97 000)</b>	–	–	–	–	<b>(13 882)</b>	<b>(13 882)</b>	<b>367 820</b>
National Youth Development Agency	478 702	–	(97 000)	–	–	–	–	(13 882)	(13 882)	367 820

