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 —2020]

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BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2020/21 financial year; to prescribe conditions for the spending of funds withdrawn for the 2021/22 financial year before the commencement of the Appropriation Act for the 2021/22 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 national 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,

BE 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 2020/21 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 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 2020/21 financial year envisaged in section 214(1)*(c)* of the Constitution of the Republic of South Africa, 1996;

''**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;

''**Minister**'' means the Minister of 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);

''**relevant Parliamentary Committees**'' means the Standing Committee on 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* (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 2020/21 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the 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 2020/21 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2019 (Act No. 24 of 2019).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked specifically and exclusively in the Schedule may be used only for the purpose indicated, unless the amount or purpose is 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 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.

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in the Schedule intended for—

(a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages;

(b) goods and services, be used within the same national department for compensation of employees;

(c) transfers and subsidies to other institutions, be used elsewhere within the same main division; or

(d) payments for capital assets, be used elsewhere in any main division within the same national department.

(2) The Minister may not approve the use of unspent funds in terms of subsection (1)*(c)* or *(d)* for compensation of employees.

(3) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—

(a) subsection (1); and

(b) section 43(1) of the Public Finance Management Act,

may not exceed eight per cent of the amount appropriated under that main division.

(4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, and before an Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—

(a) is unforeseeable and unavoidable;

(b) was announced during the tabling of the 2020/21 national annual budget; or

(c) was approved in the appropriation for the 2019/20 financial year and shall be proposed to be rolled over to the 2020/21 financial year in order to finalise expenditure that could not take place in the 2019/20 financial year as originally planned.

(2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget.

(3) Any expenditure approved in terms of subsection (1)*(b)* may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget.

(4) Expenditure approved in terms of subsection (1)—

(a) is a direct charge against the National Revenue Fund;

(b) may be made subject to conditions imposed by the Minister;

(c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and

(d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2020/21 financial year.

Spending before commencement of Appropriation Act for 2021/22 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2021/22 financial year before the commencement of the Appropriation Act for the 2021/22 financial year is, with necessary changes, subject to—

(a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2020/21 financial year, as if the funds were allocated for the 2020/21 financial year;

(b) the applicable provisions of the Division of Revenue Act and the Division of Revenue Amendment Act for the 2020/21 financial year, as if the funds were allocated for the 2020/21 financial year; and

(c) the applicable provisions of the Division of Revenue Act for the 2021/22 financial year, when the said Act takes effect.

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 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, 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.

(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 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, 2020.

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	**The Presidency**	**611 612**	**386 218***	**212 075**		**42**	**13 277**	
	Purpose: *Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.*							
	1 Administration	527 354	350 802	164 643		42	11 867	
	Provide strategic leadership, management and support services to the department.							
	2 Executive Support	59 533	19 619	38 667			1 247	
	Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.							
	3 Policy and Research Services	24 725	15 797	8 765			163	
	Provide policy and research support to the president and deputy president in exercising their constitutional mandate within the context of government priorities.							
2	**Parliament**	**2 180 453****						
	Purpose: *Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.*							
3	**Cooperative Governance**	**96 233 988**	**395 297***	**4 560 600**		**91 272 773**	**5 318**	
	Purpose: *Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.*							
	1 Administration	294 860	164 610	127 598		118	2 534	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					118		
	2 Regional and Urban Development and Legislative Support	1 072 033	32 809	16 479		1 022 745		
	Provide policy analysis and development to transform local government and improve cooperative governance.							
	Of which							
	Conditional allocation to local government							
	* – Integrated Urban Development Grant					948 031		
	Departmental agencies and accounts							
	* – Municipal Demarcation Board: Operations					66 807		
	Non-profit institutions							
	* – South African Cities Network: Operations					7 907		
	3 Institutional Development	74 961 683	45 094	190 057		74 726 532		
	Build institutional resilience in local government by supporting system development, governance and capacity building.							
	Of which							
	Allocation-in-kind to local government							
	* – Municipal Systems Improvement Grant			128 248				
	Departmental agencies and accounts							
	* – South African Local Government Association: Operations					35 010		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Commonwealth Local Government Forum					640		
	* – United Cities and Local Governments of Africa							
	– Moroccan office					1 511		
	Municipal bank accounts							
	* – Local Government Equitable Share					74 683 326		
	Non-profit institutions							
	* – United Cities and Local Governments of Africa							
	– South African regional office: Operations					6 045		

*** Specifically and Exclusively Appropriated**

**** The economic classification and other disaggregation of the vote budget to be determined by Parliament in terms of the Financial Management of Parliament Act, 2009, as amended**

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 National Disaster Management Centre	599 627	29 901	74 414		492 528	2 784	
	Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.							
	Of which							
	Conditional allocation to local government							
	* – Municipal Disaster Relief Grant					353 940		
	Conditional allocation to provinces							
	* – Provincial Disaster Relief Grant					138 489		
	Non-profit institutions							
	– Disaster Management Institute of Southern Africa: Donation					99		
	5 Local Government Support and Intervention Management	15 129 915	73 798	25 267		15 030 850		
	Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.							
	Of which							
	Conditional allocation to local government							
	* – Municipal Infrastructure Grant					14 671 101		
	Departmental agencies and accounts							
	– Municipal Infrastructure Support Agent: Operations					359 749		
	6 Community Work Programme	4 175 870	49 085	4 126 785				
	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**	**720 548**	**295 404***	**171 962**		**249 179**	**4 003**	
	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.*							
	1 Administration	171 557	80 522	89 185		54	1 796	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Communication: Radio and television licences					54		
	2 Content Processing and Dissemination	415 404	103 731	61 513		249 111	1 049	
	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.							
	Of which							
	Departmental agencies and accounts							
	– Brand South Africa: Operations					216 064		
	– Media Development and Diversity Agency: Operations					33 047		
	3 Intergovernmental Coordination and Stakeholder Management	133 587	111 151	21 264		14	1 158	
	Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.							
	Of which							
	Departmental agencies and accounts							
	– Communication: Radio and television licences					14		
5	**Home Affairs**	**9 029 629**	**3 892 935***	**2 734 093**		**2 389 590**	**13 011**	
	Purpose: *Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*							
	1 Administration	2 349 067	547 435	1 785 798		2 823	13 011	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	* – Information and Modernisation Systems: Operations			611 644				

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Citizen Affairs	5 066 567	2 410 761	269 492		2 386 314		
	Provide secure, efficient and accessible services and documents to citizens and lawful residents.							
	Of which							
	Departmental agencies and accounts							
	– Electoral Commission: Operations					2 218 911		
	– Represented Political Parties' Fund: Operations					164 682		
	Households							
	– Employee Social Benefits: Leave gratuities					1 533		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					1 188		
	3 Immigration Affairs	1 613 995	934 739	678 803		453		
	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.							
6	**International Relations and Cooperation**	**6 850 179**	**3 071 540***	**2 379 479**	**108 167**	**914 879**	**376 114**	
	Purpose: *Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.*							
	1 Administration	1 762 934	530 992	765 193	108 167	1 739	356 843	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 739		
	2 International Relations	3 308 302	1 975 340	1 307 934		6 098	18 930	
	Promote relations with foreign countries.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					6 098		
	3 International Cooperation	536 307	367 286	167 362		1 350	309	
	Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 350		
	4 Public Diplomacy and Protocol Services	338 642	197 922	138 990		1 698	32	
	Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 698		
	5 International Transfers	903 994				903 994		
	Fund membership fees and transfers to international organisations.							
	Of which							
	Departmental agencies and accounts							
	– African Renaissance and International Cooperation Fund: Operations					47 840		
	– South African Development Partnership Agency: Operations					10 619		
	Foreign governments and international organisations							
	– Humanitarian Aid: Humanitarian projects					33 094		
	– International Organisations: Membership fees							
	– African, Caribbean and Pacific Group of States					7 921		
	– African Peer Review Mechanism					3 613		
	– African Union					397 897		
	– Asia-African Legal Consultative Organisation					399		
	– Biological and Toxin Weapons Convention					723		
	– Commonwealth of Nations					12 252		
	– Comprehensive Nuclear-Test-Ban Treaty					7 531		
	– India-Brazil-South Africa Trust Fund					15 690		
	– International Tribunal for the Law of the Sea					2 320		
	– New Partnership for Africa's Development					8 686		
	– Organisation for Economic Cooperation and Development					340		
	– Permanent Court of Arbitration					192		
	– Southern African Development Community					144 965		
	– United Nations					190 705		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– International Organisations: Operations							
	– Group of 77 Countries					222		
	– Indian Ocean Rim Association Research Centre					355		
	– Perez-Guerrero Trust Fund					89		
	– South Centre Capital Fund					1 749		
	– United Nations Convention on the Law of the Sea					836		
	– United Nations Development Programme					14 293		
	– United Nations Development Programme in Southern Africa					1 663		
7	**National School of Government**	**206 593**	**62 420***	**47 038**		**93 703**	**3 432**	
	Purpose: *Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.*							
	1 Administration	112 890	62 420	47 038			3 432	
	Provide strategic leadership, management and support services to the department.							
	2 Public Sector Organisational and Staff Development	93 703				93 703		
	Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.							
	Of which							
	Departmental agencies and accounts							
	– National School of Government Training Trading Account: Operations					93 703		
8	**National Treasury**	**33 123 163**	**928 933***	**1 985 236**		**25 260 881**	**34 419**	**4 913 694**
	Purpose: *Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.*							
	1 Administration	536 925	225 954	287 730		4 271	18 970	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Finance and Accounting Services Sector Education and Training Authority: Operations					2 221		
	Households							
	– Bursaries for Non-Employees: Economics and finance –related studies					2 050		
	2 Economic Policy, Tax, Financial Regulation and Research	162 409	91 680	48 340		21 461	928	
	Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.							
	Of which							
	Departmental agencies and accounts							
	– Cooperative Banks Development Agency: Operations					21 461		
	3 Public Finance and Budget Management	3 394 365	250 822	778 926		2 361 976	2 641	
	Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, 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			62 702				
	Conditional allocations to local government							
	* – Infrastructure Skills Development Grant					153 192		
	* – Integrated City Development Grant					317 499		
	* – Local Government Financial Management Grant					544 862		
	* – Neighbourhood Development Partnership Grant					559 442		

*** Specifically and Exclusively Appropriated**

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts							
	– Development Bank of Southern Africa: Plan and appraise infrastructure projects					40 000		
	* – Financial and Fiscal Commission: Operations					66 358		
	– Government Technical Advisory Centre							
	– Operations					70 592		
	– Facilitation of public funds for job creation initiatives					609 156		
	– Machinery and equipment					875		
	4 Asset and Liability Management	124 179	92 396	30 999			784	
	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.							
	5 Financial Accounting and Supply Chain Management Systems	1 033 835	235 620	726 085		61 330	10 800	
	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					15 038		
	– Independent Regulatory Board for Auditors: Operations					44 624		
	Households							
	– Employee Social Benefits: Leave gratuities					1 668		
	6 International Financial Relations	6 398 588	32 461	36 445		1 415 692	296	4 913 694
	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 of equity							403 304
	* – New Development Bank: Purchase of equity							4 483 360
	* – World Bank Group: Purchase of equity							27 030
	Foreign governments and international organisations							
	– Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa					1 351		
	– Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries					2 650		
	– Common Monetary Area Compensation: Commitment in terms of common monetary agreement					1 236 685		
	– Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes					7 162		
	– International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five					14 994		
	– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					56 328		
	– International Organisations: Membership fees							
	– African Development Fund					95 322		
	– African Institute for Economic Development and Planning					1 200		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	5 755 102		76 711		5 678 391		
	Provide for government's pension and post-retirement medical benefit 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					3 003		
	Households							
	– Civil Pensions							
	– Early retirement					80 000		
	– Injury on Duty					726 724		
	– Political Office-Bearers Pension Fund					50 001		
	– Post-Retirement Medical Scheme					3 872 090		
	– Special Pensions					480 000		
	– Other pensioner benefits					124 502		
	– Military Pensions: Pensions and medical benefits					239 660		
	– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					102 411		

* **Specifically and Exclusively Appropriated**

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 Revenue Administration	10 510 017				10 510 017		
	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.							
	Of which							
	Departmental agencies and accounts							
	– South African Revenue Service							
	* – Operations					8 242 778		
	* – Machinery and equipment					2 224 714		
	* – Office of the Tax Ombud: Operations					42 525		
	9 Financial Intelligence and State Security	5 207 743				5 207 743		
	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					287 685		
	* – Machinery and equipment					17 976		
	– Secret Services							
	* – Operations					4 582 490		
	* – Machinery and equipment					319 592		
9	**Planning, Monitoring and Evaluation**	**499 974**	**339 902***	**151 876**			**8 196**	
	Purpose: *Improve government service delivery through integrated planning, monitoring and evaluation.*							
	1 Administration	194 287	115 575	72 137			6 575	
	Provide strategic leadership, management and support services to the department.							
	2 National Planning Coordination	81 694	59 028	22 091			575	
	Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.							
	3 Sector Monitoring Services	81 593	66 086	14 627			880	
	Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	90 291	66 006	24 205			80	
	Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.							
	5 Evidence and Knowledge Systems	52 109	33 207	18 816			86	
	Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.							
10	**Public Enterprises**	**37 849 355**	**197 122***	**108 736**		**17**	**3 480**	**37 540 000**
	Purpose: *Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.*							
	1 Administration	164 315	98 312	62 506		17	3 480	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					17		

*** Specifically and Exclusively Appropriated**

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 State-Owned Companies Governance Assurance and Performance	54 647	35 991	18 656				
	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.							
	3 Business Enhancement, Transformation and Industrialisation	37 630 393	62 819	27 574				37 540 000
	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							
	* – Denel SOC Ltd: Purchase of equity							576 000
	* – Eskom Holdings SOC Ltd: Purchase of equity							33 000 000
	* – South African Airways SOC Ltd: Purchase of equity							3 800 000
	* – South African Express Airways SOC Ltd: Purchase of equity							164 000
11	**Public Service and Administration**	**565 706**	**333 700***	**185 890**		**43 195**	**2 921**	
	Purpose: *Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*							
	1 Administration	258 264	136 194	119 573		526	1 971	
	Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Association for Public Administration and Management					334		
	– International Institute of Administration Sciences					47		
	2 Policy Development, Research and Analysis	39 541	33 643	5 766		8	124	
	Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.							
	3 Public Service Employment and Conditions of Service	77 690	59 465	17 909			316	
	Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.							
	4 Government Chief Information Officer	28 575	19 256	9 080			239	
	Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.							
	5 Service Delivery Support	101 391	41 250	17 661		42 341	139	
	Manage and facilitate the improvement of service delivery in government.							
	Of which							
	Departmental agencies and accounts							
	* – Centre for Public Service Innovation: Operations					40 834		
	Foreign governments and international organisations							
	– Open Government Partnership: Membership fee					1 499		
	6 Governance of Public Administration	60 245	43 892	15 901		320	132	
	Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.							
	Of which							
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development							
	– Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee					320		
12	**Public Service Commission**	**297 627**	**228 872***	**66 851**		**498**	**1 406**	
	Purpose: *Promote constitutional values and the principles of public administration in the public service.*							

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	143 304	79 727	61 862		498	1 217	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					498		
	2 Leadership and Management Practices	47 164	45 779	1 322			63	
	Promote sound public service leadership, human resource management, labour relations and labour practices.							
	3 Monitoring and Evaluation	46 054	44 371	1 620			63	
	Establish a high standard of service delivery, monitoring and good governance in the public service.							
	4 Integrity and Anti-Corruption	61 105	58 995	2 047			63	
	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.							
13	**Public Works and Infrastructure**	**8 070 796**	**594 691***	**459 833**		**6 996 074**	**20 198**	
	Purpose: *Provide policy formulation for, as well as coordination, regulation and oversight of, 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	538 883	316 385	215 021		1 197	6 280	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 191		
	2 Intergovernmental Coordination	63 716	42 263	15 096		5 643	714	
	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					5 570		
	– Employee Social Benefits: Leave gratuities					73		
	3 Expanded Public Works Programme	2 717 463	187 161	167 951		2 361 063	1 288	
	Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.							
	Of which							
	Conditional allocation to local government							
	* – Expanded Public Works Programme Integrated Grant for Municipalities					748 039		
	Conditional allocations to provinces							
	* – Expanded Public Works Programme Integrated Grant for Provinces					420 762		
	* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces					413 583		
	Non-profit institutions							
	– Various Institutions: Non-State Sector Programme							
	– Non-wage costs					33 123		
	– Work opportunities					745 361		
	4 Property and Construction Industry Policy and Research	4 647 778	16 462	14 247		4 616 757	312	
	Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.							

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Agrément South Africa: Operations					32 604		
	– Construction Education and Training Authority: Operations					595		
	– Construction Industry Development Board: Operations					78 742		
	– Council for the Built Environment: Operations					55 224		
	– Property Management Trading Entity: Operations					4 360 388		
	Foreign governments and international organisations							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					28 163		
	Public corporations							
	– Industrial Development Corporation							
	– Presidential Infrastructure Coordinating Commission							
	– Technical unit					5 000		
	– Technical project management unit					55 800		
	5 Prestige Policy	102 956	32 420	47 518		11 414	11 604	
	Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.							
	Of which							
	Departmental agencies and accounts							
	– Parliamentary Villages Management Board: Operations					11 206		
14	**Statistics South Africa**	**3 452 173**	**1 611 472***	**1 525 451**		**526**	**314 724**	
	Purpose: *Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.*							
	1 Administration	675 552	189 794	220 112		307	265 339	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Households							
	– Bursaries for Non-Employees: Statistics-related studies					180		
	Non-profit institutions							
	– South African Statistical Association: Capacity building in support of the national statistics system					127		
	2 Economic Statistics	282 145	257 877	24 201			67	
	Produce economic statistics to inform evidence-based economic development.							
	3 Population and Social Statistics	275 974	106 648	168 787		10	529	
	Produce population and social statistics to inform evidence-based socioeconomic development.							
	Of which							
	Non-profit institutions							
	– Population Association of Southern Africa: Engagements on regional population issues					10		
	4 Methodology and Statistical Infrastructure	161 977	131 345	29 956			676	
	Develop standards, statistical frames and methodologies, and conduct statistical research.							
	5 Statistical Support and Informatics	283 547	143 993	121 473			18 081	
	Enable statistical production through technology and promote the use of statistics.							
	6 Statistical Operations and Provincial Coordination	1 729 529	748 928	950 531		209	29 861	
	Collect and process data, and interact with stakeholders and users at the provincial and local levels.							
	Of which							
	Departmental agencies and accounts							
	– Communication: Radio and television licences					1		
	Households							
	– Employee Social Benefits: Injury on duty					208		
	7 South African National Statistics System	43 449	32 887	10 391			171	
	Develop and coordinate the national statistical system in South Africa.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
15	**Traditional Affairs**	**173 399**	**84 913***	**37 943**		**47 688**	**2 855**	
	Purpose: *Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.*							
	1 Administration	54 623	38 443	13 313		12	2 855	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Communication: Radio and television licences					2		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					10		
	2 Research, Policy and Legislation	19 012	15 029	3 983				
	Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.							
	3 Institutional Support and Coordination	99 764	31 441	20 647		47 676		
	Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.							
	Of which							
	Departmental agencies and accounts							
	– Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations					47 676		
16	**Basic Education**	**25 328 232**	**584 252***	**2 042 142**	**42 418**	**21 150 175**	**1 509 245**	
	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	519 401	205 928	254 535	42 418	453	16 067	
	Provide strategic leadership, management and support services to the department.							
	2 Curriculum Policy, Support and Monitoring	2 025 646	105 345	1 275 621		643 922	758	
	Develop curriculum and assessment policies, and monitor and support their implementation.							
	Of which							
	Conditional allocations to provinces							
	* – Learners with Profound Intellectual Disabilities Grant					242 864		
	* – Maths, Science and Technology Grant					400 862		
	3 Teachers, Education Human Resources and Institutional Development	1 437 738	79 144	31 578		1 326 593	423	
	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					17 738		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– United Nations Educational, Scientific and Cultural Organisation					17 091		
	– Association for the Development of Education in Africa					158		
	Households							
	– National Student Financial Aid Scheme: Funza Lushaka bursary programme					1 291 606		
	4 Planning, Information and Assessment	13 355 974	141 900	455 944		11 266 548	1 491 582	
	Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.							
	Of which							
	Allocation-in-kind to provinces							
	* – School Infrastructure Backlogs Grant		7 163	238 282			1 490 968	
	Conditional allocation to provinces							
	* – Education Infrastructure Grant					11 007 967		
	Departmental agencies and accounts							
	– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					139 172		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Foreign governments and international organisations							
	– Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee					3 671		
	Non-profit institutions							
	– National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education					115 738		
	5 Educational Enrichment Services	7 989 473	51 935	24 464		7 912 659	415	
	Monitor and support provinces to implement care and support programmes for learning and teaching.							
	Of which							
	Conditional allocations to provinces							
	* – National School Nutrition Programme Grant					7 665 887		
	* – HIV and AIDS (Life Skills Education) Grant					246 699		
17	**Higher Education and Training**	**97 443 993**	**10 281 060***	**708 383**		**86 438 288**	**16 262**	
	Purpose: *Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.*							
	1 Administration	491 228	298 921	188 649			3 658	
	Provide strategic leadership, management and support services to the department.							
	2 Planning, Policy and Strategy	214 476	101 943	14 125		97 662	746	
	Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.							
	Of which							
	Departmental agencies and accounts							
	– South African Qualifications Authority: Operations					73 737		
	Foreign governments and international organisations							
	– Commonwealth of Learning: Membership fee					3 460		
	– India-Brazil-South Africa Trilateral Commission: Mobility funds for South African academics					652		
	Non-profit institutions							
	– Universities South Africa: Higher Education and Training HIV and AIDS Programme					19 813		
	3 University Education	80 083 350	91 962	9 340		79 981 423	625	
	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							
	– Council on Higher Education: Operations					56 194		
	– National Student Financial Aid Scheme							
	– Operations					299 168		
	– Student loans and bursaries					34 791 768		
	Higher education institutions							
	– University of Mpumalanga							
	– Operations					440 515		
	– Building, maintenance and upgrading of infrastructure					608 197		
	– Sol Plaatje University							
	– Operations					353 118		
	– Building, maintenance and upgrading of infrastructure					405 464		
	– University subsidies							
	– Academic clinical training grants							
	– Cape Peninsula University of Technology					12 082		
	– Central University of Technology					8 060		
	– Durban University of Technology					20 434		
	– Mangosuthu University of Technology					2 787		
	– Nelson Mandela University					20 652		
	– North-West University					24 042		
	– Rhodes University					4 159		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Sefako Makgatho Health Sciences University					62 348		
	– Stellenbosch University					63 954		
	– Tshwane University of Technology					15 298		
	– University of Cape Town					58 195		
	– University of Fort Hare					7 529		
	– University of Johannesburg					12 670		
	– University of KwaZulu-Natal					68 815		
	– University of Limpopo					10 715		
	– University of Pretoria					67 774		
	– University of the Free State					42 845		
	– University of the Western Cape					38 675		
	– University of the Witwatersrand					91 779		
	– University of Venda					6 588		
	– University of Zululand					8 637		
	– Vaal University of Technology					7 562		
	– Walter Sisulu University					28 309		
	– Block, gap and other grant allocations							
	– Cape Peninsula University of Technology					1 449 352		
	– Central University of Technology					717 728		
	– Durban University of Technology					1 270 592		
	– Mangosuthu University of Technology					519 379		
	– Nelson Mandela University					1 300 780		
	– North-West University					2 182 840		
	– Rhodes University					536 034		
	– Sefako Makgatho Health Sciences University					490 524		
	– Stellenbosch University					1 934 481		
	– Sol Plaatje University					2 636		
	– Tshwane University of Technology					2 445 014		
	– University of Cape Town					1 758 424		
	– University of Fort Hare					816 086		
	– University of Johannesburg					2 461 111		
	– University of KwaZulu-Natal					2 652 355		
	– University of Limpopo					996 316		
	– University of Mpumalanga					5 237		
	– University of Pretoria					2 824 817		
	– University of South Africa					4 550 568		
	– University of the Free State					1 480 301		
	– University of the Western Cape					1 120 829		
	– University of the Witwatersrand					2 194 882		
	– University of Venda					790 922		
	– University of Zululand					596 508		
	– Vaal University of Technology					817 629		
	– Walter Sisulu University					1 035 982		
	– Higher Education Institutions: Other grants							
	– Adhoc					94 697		
	– Capacity development					1 052 806		
	– Foundation provision					441 085		
	– Historical disadvantaged institutions					536 298		
	– Sefako Makgatho Health Sciences University: Operations					200 000		
	– Veterinary science					184 625		
	– Interest and redemption on loans					3 533		
	– University infrastructure projects					2 840 532		
	Non-profit institutions							
	– National Institute for the Humanities and Social Sciences: Operations					38 187		
	4 Technical and Vocational Education and Training	13 813 565	7 275 971	475 539		6 053 371	8 684	
	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.							
	Of which							
	Departmental agencies and accounts							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					16 922		
	Non-profit institutions							
	– Infrastructure Efficiency Grant: Subsidies					959 218		
	– Operationalisation of New Campuses: Subsidies					309 120		
	– Technical and Vocational Education and Training Colleges: Subsidies					4 768 111		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Skills Development	318 512	154 656	15 907		145 951	1 998	
	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							
	– Public Service Sector Education and Training Authority: Operations					118 516		
	– Quality Council for Trades and Occupations: Operations					27 435		
	6 Community Education and Training	2 522 862	2 357 607	4 823		159 881	551	
	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							
	– Education, Training and Development Practices Sector Education and Training Authority: Operations					3 069		
	Non-profit institutions							
	– Community Education and Training Colleges: Subsidies					156 812		
18	**Health**	**55 515 997**	**905 784***	**2 102 949**		**51 271 899**	**1 235 365**	
	Purpose: *Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.*							
	1 Administration	672 237	268 452	393 650		3 394	6 741	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					3 019		
	Foreign governments and international organisations							
	– World Health Organisation: Donation					375		
	2 National Health Insurance	1 392 397	48 760	997 957		288 840	56 840	
	Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.							
	Of which							
	Allocations-in-kind to provinces							
	– National Health Insurance Indirect Grant							
	* – Personal Services Component			255 320				
	* – Non-Personal Services Component			683 900			56 500	
	Conditional allocation to provinces							
	* – National Health Insurance Grant					288 840		
	3 Communicable and Non-Communicable Diseases	25 188 415	181 718	406 972		24 598 701	1 024	
	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 allocations to provinces							
	* – HIV, Tuberculosis, Malaria and Community Outreach Grant							
	– Community Outreach Services Component					2 384 000		
	– HIV and AIDS Component					21 151 199		
	– Human Papillomavirus Vaccine Component					222 816		
	– Malaria Elimination Component					117 198		
	– Tuberculosis Component					511 989		
	Departmental agencies and accounts							
	– South African National AIDS Council: Operations					18 106		

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Non-profit institutions							
	– Non-Governmental Organisations: Operations							
	– HIV and AIDS					63 494		
	– LifeLine					27 150		
	– loveLife					75 527		
	– Soul City					23 567		
	– National Council Against Smoking					1 095		
	– South African Federation for Mental Health					459		
	– South African National Council for the Blind					1 026		
	– South African Renal Registry					433		
	4 Primary Health Care	238 288	211 798	25 350			1 140	
	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.							
	5 Hospital Systems	21 774 677	31 343	164 362		20 436 515	1 142 457	
	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							
	– Health Facility Revitalisation Component			150 000			1 142 144	
	Conditional allocations to provinces							
	* – Health Facility Revitalisation Grant					6 367 652		
	* – National Tertiary Services Grant					14 068 863		
	6 Health System Governance and Human Resources	6 249 983	163 713	114 658		5 944 449	27 163	
	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 laboratory services.							
	Of which							
	Conditional allocation to provinces							
	* – Statutory Human Resources, Training and Development Grant					4 154 604		
	Departmental agencies and accounts							
	– Council for Medical Schemes: Operations					6 538		
	– National Health Laboratory Service: Operations					761 069		
	– Office of Health Standards Compliance: Operations					143 970		
	– South African Health Products Regulatory Authority: Operations					159 152		
	– South African Medical Research Council: Operations					715 058		
	Social security funds							
	– Compensation Commissioner: Operations					4 058		
19	**Social Development**	**197 718 275**	**537 857***	**401 735**		**196 766 757**	**11 926**	
	Purpose: *Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*							
	1 Administration	426 660	221 883	199 476		2 268	3 033	
	Provide strategic leadership, management and support services to the department and the sector.							
	Of which							
	Departmental agencies and accounts							
	– Health and Welfare Sector Education and Training Authority: Operations					1 752		
	Households							
	– Employee Social Benefits: Leave gratuities					516		
	2 Social Assistance	187 835 779				187 835 779		
	Provide social assistance to eligible individuals whose income and assets fall below set thresholds.							

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		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Households							
	* – Social Assistance Transfers: Social grants							
	– Care Dependency					3 568 568		
	– Child Support					69 765 229		
	– Disability					24 390 083		
	– Foster Care					4 965 276		
	– Grant-in-Aid					1 632 230		
	– Old Age					83 105 596		
	– Social Relief of Distress					407 000		
	– War Veterans					1 797		
	3 Social Security Policy and Administration	7 831 970	68 889	37 210		7 723 192	2 679	
	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 assistance					7 645 843		
	– Social assistance fraud investigations					72 578		
	Foreign governments and international organisations							
	– International Labour Organisation: Partnership fee					2 500		
	– International Social Security Association: Membership fee					1 865		
	4 Welfare Services Policy Development and Implementation Support	1 256 698	154 196	118 367		978 825	5 310	
	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							
	Conditional allocation to provinces							
	* – Early Childhood Development Grant					915 149		
	Households							
	– National Student Financial Aid Scheme: Social worker scholarships					19 539		
	Non-profit institutions							
	– Abba Specialist Adoptions and Social Services: Operations					1 344		
	– Autism South Africa: Operations					1 003		
	– Childline South Africa: Operations					1 183		
	– Humana People to People South Africa: Operations					1 337		
	– Khulisa Social Solutions: Operations					1 552		
	– National Institute Community Development and Management: Operations							
	– Older persons					1 393		
	– Victim empowerment					1 686		
	– National Institute for Crime Prevention and the Reintegration of Offenders: Operations					1 584		
	– Ntataise: Operations					1 225		
	– South African Council for Social Service Professions: Operations					2 168		
	– South African Depression and Anxiety Group: Operations					1 783		
	– South African National AIDS Council: HIV and AIDS awareness and prevention					10 019		
	– South African National Council on Alcoholism and Drug Dependence: Operations					1 811		
	– South African Older Persons Forum: Operations					1 722		
	– Uhambo Foundation: Operations					1 807		
	5 Social Policy and Integrated Service Delivery	367 168	92 889	46 682		226 693	904	
	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					224 544		
	Foreign governments and international organisations							
	– Partners in Population and Development: Membership fee					1 041		
20	**Women, Youth and Persons with Disabilities**	**778 490**	**121 186***	**84 842**		**568 781**	**3 681**	
	Purpose: *Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.*							
	1 Administration	93 319	55 961	35 269		33	2 056	
	Provide strategic leadership, management and support services to the department.							

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SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Social Transformation and Economic Empowerment *Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.* *Of which* *Departmental agencies and accounts* – Commission for Gender Equality: Operations	124 769	15 957	18 518		89 861 89 861	433	
	3 Policy, Stakeholder Coordination and Knowledge Management *Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.*	49 156	30 476	17 856			824	
	4 Rights of Persons with Disabilities *Oversee the implementation of programmes pertaining to the rights of persons with disabilities.*	19 945	11 439	7 995		185	326	
	5 National Youth Development *Oversee the implementation of national youth development programmes.* *Of which* *Departmental agencies and accounts* – National Youth Development Agency: Operations	491 301	7 353	5 204		478 702 478 702	42	
21	**Civilian Secretariat for the Police Service** 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 values of a developmental state.*	**156 312**	**112 047***	**42 236**		**208**	**1 821**	
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Departmental agencies and accounts* – Safety and Security Sector Education and Training Authority: Operations	69 412	47 509	20 922		208 202	773	
	2 Intersectoral Coordination and Strategic Partnerships *Manage and encourage national dialogue on community safety and crime prevention.*	26 743	18 720	7 696			327	
	3 Legislation and Policy Development *Develop policy and legislation for the police sector, and conduct research on policing and crime.*	24 796	19 028	5 481			287	
	4 Civilian Oversight, Monitoring and Evaluations *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.*	35 361	26 790	8 137			434	
22	**Correctional Services** Purpose: *Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.*	**26 799 962**	**18 732 143***	**6 592 360**		**665 603**	**809 856**	
	1 Administration *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: Operations	5 343 066	3 565 281	1 114 048		503 071 9 323	160 666	
	2 Incarceration *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.* *Of which* – Correctional and Other Facilities * – Building, upgrading and rehabilitation * – Maintenance and repairs	15 822 624	11 549 848	3 511 185 187 828		161 782	599 809 570 219	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Rehabilitation *Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.*	2 164 210	1 608 603	527 281		72	28 254	
	4 Care *Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.*	2 392 799	1 041 010	1 332 062		460	19 267	
	5 Social Reintegration *Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.*	1 077 263	967 401	107 784		218	1 860	
23	**Defence** Purpose: *Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.*	**52 438 621**	**31 177 687***	**13 396 238**		**7 091 013**	**773 683**	
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Departmental agencies and accounts* – Safety and Security Sector Education and Training Authority: Operations	5 731 874	2 229 030	3 419 714		54 276 24 049	28 854	
	2 Force Employment *Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 671 088	2 198 683	1 136 186		231 009 213 402 10 298	105 210	
	3 Landward Defence *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 *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	17 421 897	13 177 957	2 182 083		2 035 086 1 939 128 14 884	26 771	
	4 Air Defence *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 of main weapon systems and technology	7 405 301	3 964 019	2 337 141		1 076 188 1 048 856	27 953	
	5 Maritime Defence *Provide prepared and supported maritime 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 *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 915 613	2 599 061	979 945		1 315 506 979 938 313 360	21 101	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Military Health Support *Provide prepared and supported health capabilities and services 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	5 655 997	4 018 829	1 508 266		76 419 62 700	52 483	
	7 Defence Intelligence *Provide defence intelligence and counterintelligence capabilities.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Defence intelligence activities	1 187 534	478 261	49 779		659 274 655 116	220	
	8 General Support *Provide general support capabilities and services to the department.* *Of which* *Departmental agencies and accounts* – Special Defence Account: Acquisition and upgrading of main weapon systems and technology *Public corporations* – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 449 317	2 511 847	1 783 124		1 643 255 453 610 1 174 426	511 091	
24	**Independent Police Investigative Directorate** 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.*	**355 667**	**242 827***	**106 526**		**820**	**5 494**	
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Departmental agencies and accounts* – Safety and Security Sector Education and Training Authority: Operations	104 993	61 155	39 914		730 728	3 194	
	2 Investigation and Information Management *Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.*	231 005	164 972	63 643		90	2 300	
	3 Legal and Investigation Advisory Services *Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.*	6 932	6 279	653				
	4 Compliance Monitoring and Stakeholder Management *Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.*	12 737	10 421	2 316				
25	**Justice and Constitutional Development** 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.*	**19 860 621**	**10 465 209***	**5 159 181**		**3 172 073**	**1 064 158**	
	1 Administration *Provide strategic leadership, management and support services to the department.* *Of which* *Departmental agencies and accounts* – Safety and Security Sector Education and Training Authority: Operations	2 356 456	630 057	1 695 520		18 637 18 316	12 242	
	2 Court Services *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.*	7 180 283	4 622 215	1 564 550		31 016	962 502	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 State Legal Services	1 431 927	1 238 726	149 549		24 255	19 397	
	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.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Hague Conference on Private International Law					1 289		
	– International Criminal Court					17 140		
	– International Institute for the Unification of Private Law					430		
	4 National Prosecuting Authority	4 583 924	3 974 211	553 758		19 963	35 992	
	Provide a coordinated prosecuting service that ensures that justice is 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					10 601		
	5 Auxiliary and Associated Services	4 308 031		1 195 804		3 078 202	34 025	
	Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.							
	Of which							
	Departmental agencies and accounts							
	* – Legal Aid South Africa: Operations					2 086 096		
	* – Public Protector of South Africa: Operations					339 108		
	* – South African Human Rights Commission: Operations					200 132		
	* – Special Investigating Unit: Operations					452 865		
26	**Military Veterans**	**683 073**	**140 567***	**264 900**		**260 880**	**16 726**	
	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	138 527	50 129	84 467			3 931	
	Provide strategic leadership, management and support services to the department.							
	2 Socioeconomic Support	401 404	46 797	94 482		256 404	3 721	
	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							
	– Military Veterans' Benefits					256 404		
	3 Empowerment and Stakeholder Management	143 142	43 641	85 951		4 476	9 074	
	Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.							
	Of which							
	Households							
	– Military Veterans' Benefits					4 476		
27	**Office of the Chief Justice**	**1 259 841**	**807 291***	**340 933**		**1 416**	**110 201**	
	Purpose: *Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.*							
	1 Administration	235 927	116 289	110 614			9 024	
	Provide strategic leadership, management and support services to the department.							
	2 Superior Court Services	948 632	663 498	184 490		1 416	99 228	
	Provide court administration services to the superior courts.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 399		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Judicial Education and Support *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.*	75 282	27 504	45 829			1 949	
28	**Police** 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.*	**101 711 033**	**81 112 221***	**15 763 856**		**1 497 689**	**3 337 267**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	20 912 779	14 499 761	4 413 249		725 234	1 274 535	
	Of which							
	* – Police Stations: Building and upgrading						897 667	
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					50 975		
	Households							
	– Claims Against the State: Civil claims instituted against the department for possible compensation					415 400		
	2 Visible Policing *Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.*	52 327 272	42 016 161	8 540 107		479 817	1 291 187	
	3 Detective Services *Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.*	20 624 159	17 480 790	2 275 929		234 739	632 701	
	Of which							
	* – Specialised Investigations: Directorate for Priority Crime Investigation		1 801 334	268 270			45 937	
	Households							
	– Employee Social Benefits: Post-retirement benefits					210 157		
	* – Employee Social Benefits: Post-retirement benefits							
	– Specialised Investigations: Directorate for Priority Crime Investigation					12 941		
	Municipal bank accounts							
	* – Vehicle Licences: Licence fees paid to municipalities							
	– Specialised Investigations: Directorate for Priority Crime Investigation					1 168		
	4 Crime Intelligence *Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.*	4 403 531	4 030 321	270 410		46 018	56 782	
	5 Protection and Security Services *Provide protection and security services to all identified dignitaries and government interests.*	3 443 292	3 085 188	264 161		11 881	82 062	
29	**Agriculture, Land Reform and Rural Development** Purpose: *Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.*	**16 810 056**	**4 444 485***	**3 589 083**	**1**	**8 411 043**	**365 444**	
	1 Administration *Provide strategic leadership, management and support services to the department.*	2 732 229	1 282 611	1 164 999		1 585	283 034	
	Of which							
	Departmental agencies and accounts							
	– Communication: Radio and television licences					26		
	– Primary Agriculture Sector Education and Training Authority: Operations					1 308		
	Households							
	– Employee Social Benefits: Leave gratuities					163		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					88		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	3 220 722	1 012 322	288 727		1 902 958	16 715	
	Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.							
	Of which							
	Conditional allocations to provinces							
	* – Ilima/Letsema Projects Grant					548 815		
	* – Land Care Programme Grant					82 419		
	Departmental agencies and accounts							
	– Agricultural Research Council							
	– Operations					987 164		
	– Capital					284 213		
	– Animal Improvement Scheme							
	– Kaonafatso ya Dikgomo Scheme Awards					121		
	– National Dairy Performance Awards					121		
	Households							
	– Employee Social Benefits: Leave gratuities					95		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					10		
	3 Food Security, Land Reform and Restitution	8 117 180	1 111 205	714 925	1	6 246 716	44 333	
	Acquire and redistribute land, and promote food security and agrarian reform programmes.							
	Of which							
	* – Capitalised Compensation of Employees						15 433	
	Allocation-in-kind to provinces							
	* – Ilima/Letsema Indirect Grant			35 857				
	Conditional allocations to provinces							
	– Comprehensive Agricultural Support Programme Grant							
	* – Extension recovery planning services					315 014		
	* – Infrastructure					1 120 645		
	* – Upgrading of provincial agricultural colleges					86 531		
	Departmental agencies and accounts							
	– Agricultural Land Holding Account: Land acquisition					891 646		
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land					22 291		
	– Office of the Valuer-General: Operations					144 531		
	Households							
	– Employee Social Benefits: Leave gratuities					492		
	– Female Entrepreneur of the Year Awards					250		
	– Youth in Agriculture, Forestry and Fisheries Awards					250		
	– Bursaries for Non-Employees							
	– Agricultural Colleges: Students' tuition and textbooks					2 005		
	– Grootfontein Agricultural Development Institute: Studies					1 783		
	– National Student Financial Aid Scheme: Agriculture-related studies					22 796		
	– Land Reform Grants							
	– Land tenure payments					230 521		
	– Land redistribution payments							
	– Current					258 127		
	– Capital					19 201		
	– Restitution Grants: Land claims settlements					2 680 296		
	Municipal bank accounts							
	– Rates and Taxes: State owned farms					81 973		
	– Vehicle Licences: Licence fees paid to municipalities					599		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Blended finance programme					367 763		
	4 Rural Development	1 097 774	163 458	829 484		90 297	14 535	
	Coordinate the implementation of rural development strategies for socioeconomic growth.							
	Of which							
	Households							
	– National Rural Youth Service Corps: Stipends					90 296		
	5 Economic Development, Trade and Marketing	885 580	321 915	432 606		128 796	2 263	
	Promote economic development, trade and market access for agriculture products; and foster international relations for the sector.							

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– National Agricultural Marketing Council: Operations					47 422		
	Foreign governments and international organisations							
	– Foreign Rates and Taxes: Obligations paid in foreign regions					453		
	– Organisation for Economic Cooperation and Development							
	– Committee for agriculture: Partnership fee					410		
	– International Organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					400		
	– Consultative Group on International Agricultural Research					9 000		
	– Food and Agriculture Organisation of the United Nations					26 244		
	– International Commission of Agricultural Engineering					21		
	– International Cotton Advisory Council					400		
	– International Dairy Federation					50		
	– International Grains Council					300		
	– International Organisation of Vine and Wine					1 000		
	– International Seed Testing Association					200		
	– International Union for the Protection of New Varieties of Plants					899		
	– World Organisation for Animal Health					2 500		
	Public corporations							
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					39 493		
	6 Land Administration	756 571	552 974	158 342		40 691	4 564	
	Provide geospatial information, cadastral surveys, deeds registration and spatial planning; and technical services in support of sustainable land development.							
	Of which							
	Departmental agencies and accounts							
	– South African Geomatics Council: Operations					4 333		
	Foreign governments and international organisations							
	– Regional Centre for Mapping of Resources for Development: Operations					1 949		
	Households							
	– Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies					29 884		
	– Employee Social Benefits: Leave gratuities					474		
	Non-profit institutions							
	– South African Council for Planners: Membership fee					4 035		
30	**Communications and Digital Technologies**	**3 394 537**	**348 272***	**431 712**		**2 582 803**	**31 750**	
	Purpose: *Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.*							
	1 Administration	313 667	162 626	121 306		19	29 716	
	Provide strategic leadership, management and support services to the department.							
	2 ICT International Relations and Affairs	60 835	17 851	9 654		32 724	606	
	Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.							
	Of which							
	Foreign governments and international organisations							
	– Organisation for Economic Cooperation and Development							
	– Committee on Digital Economy Policy: Partnership fee					198		
	– International Organisations: Membership fees							
	– African Telecommunications Union					1 186		
	– Commonwealth Telecommunications Organisation					493		
	– DONA Foundation					1 214		
	– International Telecommunication Union					20 584		
	– Pan-African Postal Union					1 215		
	– Smart Africa Alliance					790		
	– Universal Postal Union					7 044		
	3 ICT Policy Development and Research	69 792	42 314	27 117			361	
	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.							

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 ICT Enterprise and Public Entity Oversight	1 750 178	35 733	7 231		1 706 709	505	
	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							
	Departmental agencies and accounts							
	– Film and Publication Board: Operations					103 978		
	– Independent Communications Authority of South Africa: Operations					477 721		
	– National Electronic Media Institute of South Africa: Operations					99 195		
	– Universal Service and Access Agency of South Africa: Operations					264 881		
	– Universal Service and Access Fund: Operations					63 086		
	Public corporations							
	– South African Broadcasting Corporation: Operations							
	– Channel Africa					63 399		
	– Programme productions					14 940		
	– Public broadcaster					127 424		
	* – South African Post Office: Subsidy for universal service obligations					492 085		
	5 ICT Infrastructure Development and Support	1 127 517	41 853	241 956		843 351	357	
	Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.							
	Of which							
	Departmental agencies and accounts							
	– Universal Service and Access Fund: Broadcasting digital migration							
	– Devices, antennae and installation costs					578 721		
	Public corporations							
	– Sentech							
	* – Dual illumination costs relating to the digital migration project					204 044		
	* – Migration of digital signals					60 586		
	6 ICT Information Society and Capacity Development	72 548	47 895	24 448			205	
	Develop and implement strategies to build capabilities to bridge the digital divide.							
31	**Employment and Labour**	**3 637 749**	**1 490 476***	**687 081**		**1 391 364**	**68 828**	
	Purpose: *Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*							
	1 Administration	1 011 652	457 337	508 274		978	45 063	
	Provide strategic leadership, management and support services to the department.							
	2 Inspection and Enforcement Services	676 893	565 562	94 266		80	16 985	
	Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.							
	3 Public Employment Services	643 467	350 079	36 049		250 686	6 653	
	Assist companies and workers to adjust to changing labour market conditions.							
	Of which							
	Departmental agencies and accounts							
	– Productivity South Africa: Operations					57 069		
	Non-profit institutions							
	– Supported Employment Enterprises: Operational subsidy					153 049		
	– Workshops for the Blind: Wage subsidy					22 709		
	Social security funds							
	– Compensation Fund: Civil servants injury on duty claims					17 805		
	4 Labour Policy and Industrial Relations	1 305 737	117 498	48 492		1 139 620	127	
	Facilitate the establishment of an equitable and sound labour relations 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.							

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Commission for Conciliation, Mediation and Arbitration: Operations					1 025 990		
	– National Economic Development and Labour Council: Operations					62 114		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Regional Labour Administration Centre					1 375		
	– International Labour Organisation					26 720		
	Non-profit institutions							
	– Various Civil and Labour Organisations: Strengthen civil society					23 365		
32	**Environment, Forestry and Fisheries**	**8 954 669**	**2 060 098***	**4 899 074**	**9 940**	**1 749 542**	**236 015**	
	Purpose: *Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.*							
	1 Administration	1 011 640	414 236	426 331			171 073	
	Provide strategic leadership, management and support services to the department.							
	2 Regulatory Compliance and Sector Monitoring	208 122	143 417	58 832		2 583	3 290	
	Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.							
	Of which							
	Non-profit institutions							
	– Environmental Assessment Practitioners Association of South Africa: Operations					2 583		
	3 Oceans and Coasts	495 134	151 237	333 460			10 437	
	Promote, manage and provide strategic leadership on oceans and coastal conservation.							
	4 Climate Change, Air Quality and Sustainable Development	435 439	130 969	70 534		233 079	857	
	Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.							
	Of which							
	Departmental agencies and accounts							
	– South African Weather Service: Operations					208 179		
	Foreign governments and international organisations							
	– Global Environment Fund: Membership fee					23 500		
	Non-profit institutions							
	– National Association for Clean Air: Operations					1 400		
	5 Biodiversity and Conservation	900 080	93 416	106 627		698 847	1 190	
	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.							
	Of which							
	Departmental agencies and accounts							
	– iSimangaliso Wetland Park Authority: Operations					38 058		
	– South African National Biodiversity Institute: Operations					374 200		
	– South African National Parks							
	– Operations					244 025		
	– Capital					40 151		
	Non-profit institutions							
	– African World Heritage Fund: Operations					1 055		
	– KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park					1 358		
	6 Environmental Programmes	3 931 715	293 357	3 195 372		439 932	3 054	
	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					78 614		
	– South African National Biodiversity Institute: Capital					77 838		
	– South African National Parks: Building and upgrading of infrastructure					114 710		
	– South African Weather Service: Capital					140 633		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	– Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects					28 137		
	7 Chemicals and Waste Management	646 764	72 166	479 562	9 940	84 271	825	
	Manage and ensure that chemicals and waste management policies and 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					12 896		
	Private enterprises							
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects					71 375		
	8 Forestry Management	805 204	524 864	228 356		6 695	45 289	
	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							
	– Employee Social Benefits: Leave gratuities					603		
	Foreign governments and international organisations							
	– International Union of Forest Research Organisations: Membership fees					12		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					874		
	Public corporations							
	– Forest Sector Charter Council: Forest sector charter council contribution					5 206		
	9 Fisheries Management	520 571	236 436			284 135		
	Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.							
	Of which							
	Departmental agencies and accounts							
	– Marine Living Resources Fund: Operations					284 135		
33	**Human Settlements**	**31 324 916**	**433 490***	**514 216**		**30 373 603**	**3 607**	
	Purpose: *Facilitate the creation of sustainable human settlements and the improvement to household quality of life.*							
	1 Administration	506 438	261 221	242 970			2 247	
	Provide strategic leadership, management and support services to the department.							
	2 Integrated Human Settlements Planning and Development	28 912 404	72 815	97 698		28 741 201	690	
	Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.							
	Of which							
	Conditional allocation to local government							
	* – Urban Settlements Development Grant					11 281 871		
	Conditional allocations to provinces							
	* – Human Settlements Development Grant					16 620 732		
	* – Title Deeds Restoration Grant					577 823		
	Departmental agencies and accounts							
	– Community Schemes Ombud Service: Operations					23 675		
	– Housing Development Agency: Operations					237 100		
	3 Informal Settlements	567 380	39 316	74 212		453 691	161	
	Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.							
	Of which							
	Conditional allocation to local government							
	* – Municipal Emergency Housing Grant					158 792		
	Conditional allocation to provinces							
	* – Provincial Emergency Housing Grant					294 899		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Rental and Social Housing	891 174	10 732	62 707		817 553	182	
	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					69 378		
	– Consolidated capital grant					725 747		
	– Institutional investment					22 428		
	5 Affordable Housing	447 520	49 406	36 629		361 158	327	
	Facilitate the provision of affordable housing finance, monitor market trends, 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					15 435		
	– Finance linked individual subsidy programme					334 250		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Cities Alliance					700		
	– Habitat Foundation					2 695		
	Households							
	– Bursaries for Non-Employees: Housing studies scholarship programme					8 078		
34	**Mineral Resources and Energy**	**9 337 028**	**1 118 104***	**565 895**		**7 634 620**	**18 409**	
	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.*							
	1 Administration	642 343	365 472	255 995		3 505	17 371	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Energy and Water Sector Education and Training Authority: Operations					1 209		
	Households							
	– Employee Ex-Gratia Payment: Funeral costs					419		
	– Employee Social Benefits: Leave gratuities					1 877		
	2 Minerals and Petroleum Regulation	574 713	302 679	70 622		201 367	45	
	Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.							
	Of which							
	Departmental agencies and accounts							
	– South African Diamond and Precious Metals Regulator: Operations					63 630		
	Foreign governments and international organisations							
	– African Petroleum Producers' Association: Membership fee					3 205		
	Private enterprises							
	– Petroleum Agency South Africa: Operations					134 532		
	3 Mining, Minerals and Energy Policy Development	993 104	126 815	54 527		811 663	99	
	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					496 063		
	– Capital					3 702		
	Foreign governments and international organisations							
	– Generation IV International Forum: Membership fee					825		
	Public corporations							
	– Mintek							
	– Operations					276 768		
	– Capital					34 305		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Mine Health and Safety Inspectorate	232 694	192 426	37 008		2 448	812	
	Ensure the health and safety of employees in the mining sector.							
	Of which							
	Departmental agencies and accounts							
	– Mine Health and Safety Council: Operations					344		
	– Mining Qualifications Authority: Operations					2 104		
	5 Mineral and Energy Resources Programmes and Projects	5 798 115	103 947	136 739		5 557 347	82	
	Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.							
	Of which							
	Conditional allocations to local government							
	* – Integrated National Electrification Programme Grant					1 858 752		
	* – Energy Efficiency and Demand Side Management Grant					217 994		
	Departmental agencies and accounts							
	– Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines					21 160		
	– South African National Energy Development Institute: Operations					78 215		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Energy Forum					376		
	– International Partnership for Energy Efficiency Cooperation					1 419		
	– International Renewable Energy Agency					1 267		
	Private enterprises							
	– Various Institutions							
	* – Integrated National Electrification Programme: Non-grid electrification service providers					220 160		
	– Water management solutions subsidies for marginal mines					6 533		
	Public corporations							
	* – Eskom: Integrated national electrification programme					3 001 483		
	– Industrial Development Corporation: Implementation of small scale mining projects					25 924		
	– Mintek							
	– Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines					2 775		
	– Rehabilitation of derelict and ownerless mines					121 289		
	6 Nuclear Energy Regulation and Management	1 096 059	26 765	11 004		1 058 290		
	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					49 397		
	– National Nuclear Regulator							
	– Operations					44 974		
	– Building and upgrading of infrastructure					493		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Atomic Energy Agency					20 281		
	– International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology					3 726		
	Public corporations							
	– South African Nuclear Energy Corporation							
	– Operations					722 285		
	– Capital					16 218		
	– Decommissioning and decontamination of old strategic nuclear facilities							
	* – Stage 1					179 568		
	* – Stage 2					21 348		
35	**Science and Innovation**	**8 797 393**	**421 993***	**210 478**		**8 162 158**	**2 764**	
	Purpose: *Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*							
	1 Administration	360 303	200 394	141 551		15 594	2 764	
	Provide strategic leadership, management and support services to the department.							

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Technology Innovation	1 504 480	60 866	23 355		1 420 259		
	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 utilisation 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					5 391		
	– South African Medical Research Council: Social Impact Bond					33 422		
	– South African National Space Agency: Operations					182 087		
	– Technology Innovation Agency: Operations					455 858		
	– Various Institutions							
	– Energy grand challenge research					42 913		
	– Innovation project research					241 376		
	– Research in HIV and AIDS prevention and treatment technologies					29 205		
	– Economic competitiveness and support package: Space science research					31 441		
	Non-profit institutions							
	– International Centre for Genetic Engineering and Biotechnology: Research and development					14 981		
	– Various Institutions							
	– Biofuels research					7 889		
	– Health innovation research					52 749		
	– Hydrogen Strategy							
	– Capital					77 272		
	– Research					43 776		
	– Implementation of the biotechnology strategy					42 944		
	– Technology transfer offices: Support for research units					42 463		
	Public corporations							
	– Various Institutions: Emerging research areas					116 492		
	3 International Cooperation and Resources	156 440	62 724	19 090		74 626		
	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					16 718		
	Non-profit institutions							
	– Various Institutions: Global science							
	– African multilateral agreements					10 351		
	– International multilateral agreements					47 557		
	4 Research, Development and Support	4 882 470	45 779	16 443		4 820 248		
	Provide an enabling environment for research and knowledge production 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.							
	Of which							
	Departmental agencies and accounts							
	– Academy of Science of South Africa: Operations					27 898		
	– National Research Foundation							
	– National Research Foundation: Operations					966 097		
	– Economic competitiveness and support package					23 057		
	– Human resources development for science and engineering					993 972		
	– South African research chairs initiative: Develop human resources in science					593 508		
	– Square Kilometre Array: Capital contribution to research					780 778		

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Various Institutions							
	– Astronomy research and development					34 364		
	– Infrastructure projects for research and development					793 821		
	– Policy development on human and social development dynamics					30 284		
	– Science awareness, research and initiatives to encourage youth participation in science					85 498		
	– Strategic science platforms for research and development					230 753		
	Public corporations							
	– Council for Scientific and Industrial Research: Cyber-infrastructure research and development					260 218		
	5 Socioeconomic Innovation Partnerships	1 893 700	52 230	10 039		1 831 431		
	Enhance government's growth and development priority areas through 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					324 585		
	– Develop and monitor science and technology indicators					13 000		
	– National Research Foundation: Research information management system					8 854		
	– Various Institutions							
	– Environmental innovation					30 814		
	– Innovative research and development					46 375		
	– Local manufacturing capacity research and technical support					30 067		
	– Local systems of innovation for the cold chain technologies project					12 360		
	– Economic competitiveness and support package							
	– Local manufacturing capacity research and technical support					83 843		
	– Local systems of innovation for the cold chain technologies project					64 978		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Operations					997 650		
	– Mining research and development					62 034		
	– Various Institutions							
	– Advanced manufacturing technology strategy implementation					61 561		
	– Information communication technology					39 839		
	– Resource-based industries research and development					55 471		
36	**Small Business Development**	**2 406 783**	**162 317***	**89 095**		**2 151 096**	**4 275**	
	Purpose: *Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.*							
	1 Administration	129 066	65 522	60 010			3 534	
	Provide strategic leadership, management and support services to the department.							
	2 Sector Policy and Research	28 044	18 271	9 669			104	
	Develop and review policies and legislation; conduct research; promote sound intergovernmental relations; and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.							
	3 Integrated Cooperative Development	140 000	42 113	10 322		87 254	311	
	Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.							
	Of which							
	Private enterprises							
	– Various Institutions: Cooperatives incentive scheme					87 254		
	4 Enterprise Development and Entrepreneurship	2 109 673	36 411	9 094		2 063 842	326	
	Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.							

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Small Enterprise Development Agency							
	– Operations					682 626		
	– Capacity-building programme					16 253		
	– National gazelles programme					30 000		
	– Technology programme					160 261		
	Private enterprises							
	– Various Institutions							
	– Black business supplier development programme					283 751		
	– Craft customised sector programme					11 141		
	– National informal business upliftment scheme					79 810		
	Public corporations							
	– Small Enterprise Finance Agency: Township Entrepreneurship Fund					800 000		
37	**Sports, Arts and Culture**	**5 720 164**	**407 765***	**610 929**		**4 492 149**	**209 321**	
	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	451 862	193 235	247 005		100	11 522	
	Provide strategic leadership, management and support services to the department.							
	2 Recreation Development and Sport Promotion	1 460 320	49 829	139 253		1 073 439	197 799	
	Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.							
	Of which							
	Conditional allocation to provinces							
	* – Mass Participation and Sport Development Grant					596 617		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Building and upgrading of infrastructure					2 096		
	– Artscape: Building and upgrading of infrastructure					10 974		
	– Boxing South Africa: Operations					18 425		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Building and upgrading of infrastructure					5 687		
	– Ditsong Museums of South Africa - Pretoria							
	– Building and upgrading of infrastructure					10 900		
	– Freedom Park - Pretoria							
	– Building and upgrading of infrastructure					10 730		
	– Iziko Museums - Cape Town							
	– Building and upgrading of infrastructure					22 000		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					16 374		
	– Market Theatre Foundation: Building and upgrading of infrastructure					9 472		
	– National Library of South Africa: Building and upgrading of infrastructure					20 687		
	– National Museum - Bloemfontein							
	– Building and upgrading of infrastructure					9 735		
	– Performing Arts Centre of the Free State: Building and upgrading of infrastructure					6 667		
	– Resistance and Liberation Heritage Route: Building and upgrading of infrastructure for performing arts projects					12 137		
	– Robben Island Museum - Cape Town							
	– Building and upgrading of infrastructure					8 722		
	– South African Heritage Resources Agency: Building and upgrading of infrastructure					8 945		
	– South African Institute for Drug-Free Sport: Operations					26 657		
	– South African Library for the Blind: Building and upgrading of infrastructure					26 704		
	– The Playhouse Company: Building and upgrading of infrastructure					16 512		
	– The South African State Theatre: Building and upgrading of infrastructure					9 484		
	– uMsunduzi Museum - Pietermaritzburg							
	– Building and upgrading of infrastructure					1 000		
	– War Museum of the Boer Republics - Bloemfontein							
	– Building and upgrading of infrastructure					2 200		
	– William Humphreys Art Gallery - Kimberley							
	– Building and upgrading of infrastructure					4 500		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	– Bursaries for Non-Employees: Ministerial sport bursary programme					7 518		
	Non-profit institutions							
	– loveLife: HIV and AIDS awareness through sport programmes					40 746		
	– South African Sports Confederation and Olympic Committee: Support for athletes					11 335		
	– Upgrading of Community Arts Centres: Building and upgrading of infrastructure for performing arts projects					12 217		
	– The Sports Trust: Sport development projects					24 728		
	– Various Sport Federations: Operations					112 652		
	3 Arts and Culture Promotion and Development	1 295 143	94 903	171 501		1 028 739		
	Promote and develop arts, culture and languages, and implement the national social cohesion strategy.							
	Of which							
	Departmental agencies and accounts							
	– Artscape: Operations					66 275		
	– Market Theatre Foundation: Operations					50 420		
	– National Arts Council: Operations					120 329		
	– National Film and Video Foundation: Operations					145 940		
	– National Youth Development Agency: Young patriots project					10 027		
	– Pan South African Language Board: Operations					125 540		
	– Performing Arts Centre of the Free State: Operations					49 121		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Incubators for entrepreneur and local content development					9 879		
	– The Playhouse Company: Operations					53 862		
	– The South African State Theatre: Operations					61 650		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Art bank resources					9 853		
	– Artists in schools					2 500		
	– Cultural events					3 496		
	Foreign governments and international organisations							
	– Commonwealth Foundation: Facilitation of public funds for cultural projects					3 191		
	Higher education institutions							
	– Various Institutions: Facilitation of public funds							
	– Human languages technologies projects					6 791		
	Households							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					3 776		
	– Language Development Projects: Facilitation of public funds					6 330		
	– Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Cultural events					2 521		
	– Touring ventures					2 728		
	Non-profit institutions							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Community arts development					7 754		
	– Local market development and promotion					15 101		
	– Business and Arts South Africa: Operations					9 967		
	– Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects					2 000		
	– Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects					4 193		
	– Various Institutions: Facilitation of public funds for arts and youth development projects					16 108		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					14 260		
	– Community arts development					24 171		
	– Cultural events					61 504		
	– Export market development and promotion					3 785		
	– National Cultural Industries Skills Academy					13 536		
	– Public art					2 500		
	– Touring ventures					3 114		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Private enterprises							
	– Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Local market development and promotion					14 435		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					2 796		
	– Cultural events					60 072		
	– Export market development and promotion					2 713		
	– National Cultural Industries Skills Academy					15 000		
	– Touring ventures					10 413		
	Public corporations							
	– Council for Scientific and Industrial and Research: Facilitation of public funds for language projects					3 830		
	4 Heritage Promotion and Preservation	2 512 839	69 798	53 170		2 389 871		
	Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.							
	Of which							
	Conditional allocations to provinces							
	– Community Library Services Grant							
	* – Capital					290 182		
	* – Current					1 188 911		
	Departmental agencies and accounts							
	– Amazwi South African Museum of Literature - Makhanda							
	– Operations					13 641		
	– Die Afrikaanse Taalmuseum en -monument - Paarl							
	– Operations					10 939		
	– Ditsong Museums of South Africa - Pretoria							
	– Operations					97 160		
	– Freedom Park - Pretoria							
	– Operations					99 700		
	– Iziko Museums - Cape Town							
	– Operations					96 640		
	– KwaZulu-Natal Museum - Pietermaritzburg							
	– Operations					38 150		
	– Luthuli Museum - Stanger							
	– Operations					16 415		
	– National Heritage Council: Operations					74 172		
	– National Library of South Africa							
	– Operations					108 460		
	– Community libraries					20 585		
	– National Museum - Bloemfontein							
	– Operations					59 464		
	– Nelson Mandela Museum - Mthatha							
	– Operations					29 542		
	– Robben Island Museum - Cape Town							
	– Operations					87 768		
	– South African Heritage Resources Agency: Operations					60 868		
	– South African Library for the Blind: Operations					24 188		
	– uMsunduzi Museum - Pietermaritzburg							
	– Operations					20 882		
	– War Museum of the Boer Republics - Bloemfontein							
	– Operations					16 270		
	– William Humphreys Art Gallery - Kimberley							
	– Operations					11 334		
	Foreign governments and international organisations							
	– African World Heritage Fund: Operations					2 136		
	Households							
	– Heritage Projects: Facilitation of public funds for heritage projects					6 599		
	Non-profit institutions							
	– Blind South Africa: Operations					9 264		
	– Library and Information Association of South Africa: Hosting of the World Library and Information Congress					2 228		
	– Various Institutions: Heritage Projects							
	– Facilitation of public funds					3 979		
38	**Tourism**	**2 480 984**	**358 109***	**640 561**		**1 478 534**	**3 780**	
	Purpose: *Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*							

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SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	308 593	163 057	142 281		172	3 083	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations					172		
	2 Tourism Research, Policy and International Relations	1 391 382	56 982	23 564		1 310 330	506	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							
	Of which							
	Departmental agencies and accounts							
	– South African Tourism: Operations					1 304 306		
	Foreign governments and international organisations							
	– United Nations World Tourism Organisation: Membership fee					2 355		
	Households							
	– Bursaries for Non-Employees: National tourism research framework capacitation					3 669		
	3 Destination Development	485 897	60 577	425 191			129	
	Facilitate and coordinate tourism destination development.							
	4 Tourism Sector Support Services	295 112	77 493	49 525		168 032	62	
	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							
	– Various Institutions							
	– National Tourism Careers Expo: Operations					3 917		
	Non-profit institutions							
	– Federated Hospitality Association of South Africa: Membership fee					426		
	Private enterprises							
	– Various Institutions							
	– Tourism Incentive Programme: Work opportunities					163 689		
39	**Trade, Industry and Competition**	**11 082 138**	**1 171 420***	**805 227**		**9 071 370**	**34 121**	
	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	873 590	337 957	522 339			13 294	
	Provide strategic leadership, management and support services to the department.							
	2 Trade Policy, Negotiations and Cooperation	133 969	82 647	20 772		29 713	837	
	Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.							
	Of which							
	Departmental agencies and accounts							
	– Council for Geoscience: Equipment					1 372		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Organisation for the Prohibition of Chemical Weapons					6 096		
	– World Trade Organisation					17 091		
	Public corporations							
	– Protechnik Laboratories							
	– Operations					3 645		
	– Capital					1 509		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Spatial Industrial Development and Economic Transformation	171 899	82 225	75 479		13 705	490	
	Drive economic transformation and increase participation in industrialisation.							
	Of which							
	Departmental agencies and accounts							
	– National Productivity Institute: Promote productivity in South African companies					10 114		
	Non-profit institutions							
	– Black Business Council: Study on the development of the Black Industrialist Programme					1 583		
	Public corporations							
	– Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence					2 008		
	4 Industrial Competitiveness and Growth	1 992 120	124 156	18 904		1 848 093	967	
	Design and implement policies, strategies and programmes for the development of manufacturing and related economic sectors, and contribute to the direct and indirect creation of decent jobs, value addition and competitiveness, in both domestic and export markets.							
	Of which							
	Departmental agencies and accounts							
	– National Metrology Institute of South Africa							
	– Operations					119 384		
	– Capital					134 995		
	– National Regulator for Compulsory Specifications: Operations					144 230		
	– South African National Accreditation System: Operations					32 731		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					2 119		
	– United Nations Industrial Development Organisation					7 976		
	Non-profit institutions							
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					9 298		
	– Centurion Aerospace Village: Operations					17 257		
	– Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry					68 711		
	– Proudly South African Campaign: Operations					39 417		
	– Trade and Industrial Policy Strategies: Policy development					20 270		
	Public corporations							
	– Council for Scientific and Industrial Research							
	– Aerospace industry					25 287		
	– National Cleaner Production Centre					60 255		
	– National Foundry Technology Network					23 590		
	– Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme					823 162		
	– South African Bureau of Standards: Operations					319 411		
	5 Consumer and Corporate Regulation	342 327	63 635	20 671		257 871	150	
	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					18 227		
	– National Consumer Commission: Operations					61 270		
	– National Consumer Tribunal: Operations					54 948		
	– National Credit Regulator: Operations					82 278		
	– National Gambling Board: Operations					35 051		
	Foreign governments and international organisations							
	– World Intellectual Property Organisation: Membership fee					6 097		
	6 Industrial Financing	6 059 122	159 373	30 040		5 855 452	14 257	
	Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					942		
	Private enterprises							
	– Various Institutions							
	– Critical Infrastructure Programme					121 871		
	– Export Market and Investment Assistance					238 482		
	– Manufacturing Development Incentives					3 408 503		
	– Services Sector Development Incentives					698 578		
	– Support Programme for Industrial Innovation: Incentive to support black business					70 840		

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Public corporations							
	– Various Institutions							
	– Critical Infrastructure Programme: Bulk infrastructure development					153 052		
	– Special Economic Zones					1 163 184		
	7 Export Development, Promotion and Outward Investments	456 675	192 190	54 435		207 582	2 468	
	Increase export capacity and support direct investment flows, through targeted strategies, and an effectively managed network of foreign trade office.							
	Of which							
	Foreign governments and international organisations							
	– Export Consultancy Trust Funds							
	– International Bank for Reconstruction and Development (World Bank): Feasibility studies					1 715		
	– International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy					1 714		
	Public corporations							
	– Export Credit Insurance Corporation of South Africa: Interest make-up scheme					204 153		
	8 Inward Investment Attraction, Facilitation and Aftercare	58 299	41 245	16 575			479	
	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.							
	9 Competition Policy and Economic Planning	908 413	26 197	23 044		858 954	218	
	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					331 559		
	– Competition Tribunal: Operations					37 403		
	– International Trade Administration Commission: Operations					112 384		
	Public corporations							
	– Industrial Development Corporation							
	– Steel Development Fund					36 950		
	* – Tirisano Construction Fund Trust					93 750		
	– Small Enterprise Finance Agency: Operations					246 908		
	10 Economic Research and Coordination	85 724	61 795	22 968			961	
	Develop and roll out legislative processes to facilitate an inclusive economy through interventions to increase competitiveness in the economy.							
40	**Transport**	**62 036 252**	**571 399***	**878 987**		**60 580 589**	**5 277**	
	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	491 808	254 771	220 179		13 890	2 968	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Departmental agencies and accounts							
	– Transport Education and Training Authority: Operations					1 368		
	Households							
	– Bursaries for Non-Employees: Transport-related studies					12 300		
	– Employee Social Benefits: Leave gratuities					222		
	2 Integrated Transport Planning	104 509	61 126	43 160			223	
	Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.							
	3 Rail Transport	13 195 199	30 428	20 512		13 144 136	123	
	Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.							

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	– Railway Safety Regulator: Operations					67 017		
	Public corporations							
	– Passenger Rail Agency of South Africa							
	– Rail maintenance operations and inventories					912 900		
	– Other capital programmes					395 172		
	* – Rolling stock fleet renewal programme					3 642 696		
	– Signalling					1 326 153		
	– Mainline Passenger Services							
	– Operations					1 164 206		
	– Refurbishment of coaches					104 975		
	– Metrorail							
	– Operations					4 617 179		
	– Refurbishment of coaches					913 838		
	4 Road Transport	33 816 703	80 558	53 964		33 681 376	805	
	Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.							
	Of which							
	Conditional allocation to local government							
	* – Rural Roads Asset Management Systems Grant					108 436		
	Conditional allocation to provinces							
	* – Provincial Roads Maintenance Grant					11 593 174		
	Departmental agencies and accounts							
	– Road Traffic Infringement Agency: Operations					8 197		
	– Road Traffic Management Corporation: Operations					220 535		
	– South African National Roads Agency							
	– Operations					6 903 887		
	* – Gauteng freeway improvement project					600 062		
	– Moloto Road upgrade					785 049		
	– Non-toll network: Capital					12 407 036		
	* – N2 wild coast project					1 055 000		
	5 Civil Aviation	240 699	53 101	166 020		21 080	498	
	Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.							
	Of which							
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– African Civil Aviation Commission					5 870		
	– Cospas-Sarsat Programme					597		
	– International Civil Aviation Organisation					5 072		
	– Southern African Development Community Aviation Safety Organisation					6 330		
	Non-profit institutions							
	– K9 Search and Rescue Association of South Africa: Donation					103		
	– Mountain Club of South Africa: Donation					103		
	– National Sea Rescue Institute: Donation					2 731		
	– Off Road Rescue Unit: Donation					103		
	– South African Radio League: Donation					103		
	6 Maritime Transport	149 357	26 242	81 703		41 026	386	
	Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.							
	Of which							
	Departmental agencies and accounts							
	– Ports Regulator of South Africa: Operations					38 822		
	Foreign governments and international organisations							
	– International Organisations: Membership fees							
	– International Maritime Organisation					1 805		
	– Indian Ocean Memorandum of Understanding					399		
	7 Public Transport	14 037 977	65 173	293 449		13 679 081	274	
	Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.							

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Vote		Main Division	Current Payments: Compensation of Employees	Current Payments: Goods and Services	Current Payments: Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocation to local government							
	* – Public Transport Network Grant					6 445 848		
	Conditional allocation to provinces							
	* – Public Transport Operations Grant					6 749 581		
	Households							
	– Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis					458 559		
	Non-profit institutions							
	– South African National Taxi Council: Donation					25 093		
41	**Water and Sanitation**	**17 216 227**	**1 988 252***	**1 647 474**		**8 974 139**	**4 606 362**	
	Purpose: *Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.*							
	1 Administration	1 976 548	889 992	966 885		28 889	90 782	
	Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.							
	Of which							
	Departmental agencies and accounts							
	– Energy and Water Sector Education and Training Authority: Operations					3 087		
	Foreign governments and international organisations							
	– African Ministers Council on Water: Membership fee					124		
	– Limpopo Watercourse Commission: Operations					207		
	– Orange-Senqu River Commission: Operations					2 955		
	Households							
	– Bursaries for Non-Employees: Water and Forestry Learning Academy studies					20 324		
	– Employee Social Benefits: Leave gratuities					1 566		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					126		
	Non-profit institutions							
	– Strategic Water Partners Network: Membership fee					500		
	2 Water Planning and Information Management	1 026 439	529 524	431 966		2 309	62 640	
	Ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					1 754		
	Municipal bank accounts							
	– Vehicle Licences: Licence fees paid to municipalities					538		
	Non-profit institutions							
	– South African Youth Water Prize					17		
	3 Water Infrastructure Development	13 795 765	290 792	121 320		8 942 145	4 441 508	
	Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.							
	Of which							
	Allocations-in-kind to local government							
	* – Regional Bulk Infrastructure Grant						3 106 833	
	* – Regional Bulk Infrastructure Grant: Vaal River System Remediation Intervention project						750 000	
	* – Water Services Infrastructure Grant						578 806	
	Conditional allocations to local government							
	* – Regional Bulk Infrastructure Grant					2 005 605		
	* – Water Services Infrastructure Grant					3 445 165		
	Departmental agencies and accounts							
	– Water Trading Entity							
	– Operations and maintenance					203 915		
	– Acid mine drainage and other capital projects					2 243 474		
	Foreign governments and international organisations							
	– Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					233 093		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	– Employee Social Benefits: Leave gratuities					468		
	Non-profit institutions							
	– Various Institutions: 2020 Vision for Water Education Programme					1 113		
	Public corporations							
	– Water Boards: Regional bulk infrastructure							
	– Magalies Water Board: Pilansberg Bulk Water Supply Scheme					98 000		
	– Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme					132 300		
	– Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme					579 012		
	4 Water Sector Regulation	417 475	277 944	127 303		796	11 432	
	Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.							
	Of which							
	Households							
	– Employee Social Benefits: Leave gratuities					796		
	TOTAL	**963 114 208**	**182 619 730**	**77 203 156**	**160 526**	**643 207 657**	**15 288 992**	**42 453 694**