

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS 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 32—2012]

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BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2012/2013 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

WHEREAS the Appropriation Act, 2012 (Act No. 7 of 2012), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2012/2013 financial year;

AND WHEREAS section 12(1) and (2) of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and an adjustments appropriation Bill, to make adjustments to the appropriations in an Appropriation Act,

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 the Appropriation Act, 2012 (Act No. 7 of 2012), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), has the meaning assigned to it in those Acts. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State for the 2012/2013 financial year to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in Schedule 2 to this Act. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively 15

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2 to this Act may only be utilised for the purpose indicated, unless an Act of Parliament amends the purpose for which it was allocated.

Conditional expenditure

4. (1) The Minister may—
- (a) impose conditions in respect of an appropriation in Schedule 2 to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 6(1)(g) of the Public Finance Management Act; and 5
 - (b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met.
- (2) The stoppage of an allocation in terms of subsection (1)(b) must be included in the National Treasury's next quarterly report to the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces. 10

Utilisation of saving

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of a saving in an amount appropriated for— 15
- (a) transfer to another organ of state or to an organisation or body outside of government, for the same purpose as that of the main division within the vote in which it was originally appropriated; and 20
 - (b) payments for capital assets, in the same vote for other categories of expenditure, other than for the compensation of employees.
- (2) The approval of the utilisation of a saving in terms of subsection (1) must be reported in the National Treasury's next quarterly report to the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations 25 of the National Council of Provinces.

Allocations for and expenditure by departments whose allocations are included in same budget vote

6. (1) The votes listed in column 1 of Schedule 1 to this Act contain the allocations for departments listed in column 2 of that Schedule. 30
- (2) Departments listed in column 2 of Schedule 1 to this Act, whose allocations are included in the same budget vote, must comply with the requirements in section 7 of the Appropriation Act, 2012 (Act No. 7 of 2012).

Regulations

7. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 35

Short title

8. This Act is called the Adjustments Appropriation Act, 2012.

SCHEDULE 1

Column 1: Budget Vote	Column 2: Department	
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance	5
	Department of Traditional Affairs	
Vote 10: National Treasury	Department of National Treasury	
	State Security Agency	
Vote 12: Public Service and Administration	Department of Public Service and Administration	10
	Public Administration Leadership and Management Academy	
Vote 22: Defence and Military Veterans	Department of Defence	15
	Department of Military Veterans	
Vote 24: Justice and Constitutional Development	Department of Justice and Constitutional Development	
	Office of the Chief Justice	

SCHEDULE 2

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 The Presidency <i>Aim: 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.</i>	43 909	(4 416)	37 111		16 132	(4 918)	
1 Administration	33 066	7 514	30 414		176	(5 038)	
2 National Planning <i>Of which</i> <i>Non-profit institutions</i> – Programme to Support Pro-poor Policy Development: Donation	(5 000)	(11 930)	6 697		113	120	
3 National Youth Development Agency <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Contribution to operations	9 843				9 843		
4 International Marketing and Communication <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Africa Cup of Nations 2013	6 000				6 000		
					6 000		
2 Parliament <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	5 013	4 263	698		52		
1 Administration		(750)	750				
2 Legislation and Oversight	5 013	5 013					
3 Public and International Participation	6 948		6 948				
4 Members' Facilities	(7 000)		(7 000)				
5 Associated Services <i>Of which</i> <i>Non-profit institutions</i> – Party Leadership Support: Contribution to political parties for party leaders' remuneration	52				52		
					52		
3 Cooperative Governance and Traditional Affairs <i>Aim: Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	139 588	35 004	(19 427)		130 162	(6 239)	88
1 Administration	(3 897)	878	(5 023)		160		88
2 Policy, Research and Knowledge Management	3 222	217	3 499			(494)	
3 Governance and Intergovernmental Relations <i>Of which</i> <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa: Operations <i>Households</i> * – Municipal Councillors' Pension Fund: Once-off gratuity to councillors whose term ended after the 18 May 2011 elections	129 963	185	1 770		128 008	(2 620)	
4 Disaster Response Management	167	167	(29)		29		
5 Provincial and Municipal Government Systems	452	452	(55)				55
6 Infrastructure and Economic Development <i>Of which</i> * – Community Work Programme: Project administration and payment of community wages through implementing agents	9 239	32 663	(17 624)			(5 800)	
7 Traditional Affairs <i>Of which</i> <i>Households</i> * – Traditional Leaders: Ex-gratia payment to former committee members	442	442	(1 965)		1 965		
					1 965		
4 Home Affairs <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfil South Africa's international obligations.</i>	(52 381)	29 446	(104 972)		6 391	16 754	
1 Administration <i>Of which</i> * – Information Systems Modernisation Project (formerly known as Who Am I Online): Business operations	(101 585)	3 923	(122 262)			16 754	
			(100 000)				

* Specifically and Exclusively Appropriated

SCHEDULE 2

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Citizen Affairs <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Contribution to operations – Electoral Commission: Contribution to operations	26 353	19 962			6 391		
3 Immigration Affairs	22 851	5 561	17 290		463 5 928		
5 International Relations and Cooperation <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	154 934	266 786	(189 282)	(119 962)	73 000	124 392	
1 Administration				(119 962)		119 962	
2 International Relations	3 934	266 786	(265 352)			2 500	
3 Public Diplomacy and Protocol Services	78 000		76 070			1 930	
4 International Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> * – African Renaissance and International Cooperation Fund: Cuba Economic Assistance Package	73 000				73 000 73 000		
6 Performance Monitoring and Evaluation <i>Aim: Improve government service delivery through performance monitoring and evaluation.</i>		(4 166)	2 081			2 085	
1 Administration		(1 303)	1 303				
2 Outcomes Monitoring and Evaluation	10 999	2 367	7 877			755	
3 Monitoring and Evaluation Systems Coordination and Support	(5 599)	(4 710)	(964)			75	
4 Public Sector Oversight	(5 400)	(520)	(6 135)			1 255	
7 Public Works <i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	(102 548)	69 797	186 690		115 185	(474 220)	
1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	153 835	28 353	106 232		550 550	18 700	
2 Immovable Asset Management <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Contribution to operations – Council for the Built Environment: Contribution to operations <i>Public corporations</i> – Independent Development Trust: Bridging finance	(325 695)	34 527	80 458		52 240 732 708 50 800	(492 920)	
3 Expanded Public Works Programme <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities	69 812	6 917			62 895 62 895		
5 Auxiliary and Associated Services <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves	(500)				(500) (500)		
8 Women, Children and People with Disabilities <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	20 658	12 880	7 161		617		
1 Administration	19 661	12 426	7 161		74		
2 Women Empowerment and Gender Equality <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Contribution to operations	709	166			543 543		
4 Rights of People with Disabilities	288	288					

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9 Government Communication and Information System <i>Aim: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.</i>	31 886	1 886	20 000			10 000	
1 Administration	21 748	2 959	8 789			10 000	
2 Communication and Content Management	(14 203)	(1 073)	(13 130)				
3 Government and Stakeholder Engagement	9 565		9 565				
4 Communication Service Agency	14 776		14 776				
10 National Treasury <i>Aim: 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.</i>	(373 514)	(49 799)	184 497		(359 457)	(148 755)	
1 Administration <i>Of which</i> <i>Households</i> – Advocate Zubeida Barmania: Once-off gratuity for contribution to Special Pensions	2 814	(12 044)	9 587		552	4 719	
					250		
2 Economic Policy, Tax, Financial Regulation and Research	(26 450)	(9 957)	(16 522)		29		
3 Public Finance and Budget Management	19 834	(4 196)	23 424		154	452	
4 Asset and Liability Management	(3 750)	(4 285)	535				
5 Financial Systems and Accounting	11	(10 000)	163 428		579	(153 996)	
6 International Financial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Infrastructure Consortium for Africa: Membership fees	2 319	(5 681)	(93)		8 023	70	
					7 000		
					1 000		
7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Special Pensions – Injury on Duty – Other benefits for pensioners – Military Pensions Ex-Servicemen: Military pension benefits and medical claims – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force	(2 438)	(2 438)					
					(200 000)		
					23 825		
					(2 789)		
					(11 790)		
					(8 948)		
					200 000		
8 Technical Support and Development Finance <i>Of which</i> <i>Departmental agencies and accounts</i> – Project Development Facility Trading Account: Facilitation of public funds for job creation initiatives – Technical Assistance Unit Trading Entity: Facilitation of public funds for job creation initiatives <i>Higher education institutions</i> – University of Cape Town: Research on job creation initiatives <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for job creation initiatives	(405 137)	(1 198)	4 138		(408 077)		
					14 000		
					(15 000)		
					1 000		
					(408 108)		
9 Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: Operations	(45 000)				(45 000)		
					(45 000)		
10 Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: * – Contribution to operations * – Contribution to capital operations * – Secret Services: Contribution to operations	84 283				84 283		
					34 989		
					20 000		
					29 294		
11 Public Enterprises <i>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies and their customers and suppliers so as to unlock growth, drive industrialisation, create jobs and develop skills.</i>	127 686	5 420	3 245		118 389	632	
1 Administration	4 152	3 215	253		52	632	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Legal and Governance	(700)	(700)					
3 Portfolio Management and Strategic Partnerships <i>Of which</i> * – Denel (Pty) Ltd: Contractual penalty	124 234	2 905	2 992		118 337		
					118 313		
12 Public Service and Administration <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	(4 635)	(7 360)	(2 136)		4 861		
1 Administration	6 153	(2 104)	7 569		688		
2 Human Resource Management and Development	1 562	1 006	555		1		
3 Labour Relations and Remuneration Management	5 611	669	4 942				
4 Public Sector Information and Communication Technology Management	(14 529)	(4 057)	(10 472)				
5 Service Delivery and Organisational Transformation <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Administration Leadership and Management Academy: Contribution to operations – Public Sector Education and Training Authority: Contribution to operations	2 413	376	936		1 101		
					892		
					209		
6 Governance and International Relations <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Contribution to operations	(5 845)	(3 250)	(5 666)		3 071		
					3 071		
13 Statistics South Africa <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	40 048	(94 138)	123 045	1 151	8 041	1 949	
1 Administration <i>Of which</i> <i>Higher education institutions</i> – University of Stellenbosch: Capacity building for research and practice in the field of regional and urban spatial development – University of Cape Town: Capacity building in the use of statistics for empirically based policy analysis <i>Non-profit institutions</i> – South African Statistical Association: Statistical capacity building in support of the National Statistical System	12 528	(20 633)	32 463	101	7 433	(6 836)	
					6 348		
					1 000		
					85		
2 Economic Statistics	(3 150)	(3 812)	176	53		433	
3 Population and Social Statistics	(11 718)	(10 254)	(432)	25	(42)	(1 015)	
4 Methodology and Standards	(8 621)	(8 016)	(206)	22		(421)	
5 Statistical Support and Informatics	(12 844)	(6 866)	(13 606)	(26)		7 654	
6 Corporate Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – Institute de la National Statistique: Contribution to host the 8th African Symposium on Statistical Development	10 459	(44 388)	52 006	385	650	1 806	
					650		
7 Survey Operations	53 394	(169)	52 644	591		328	
14 Arts and Culture <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	(13 187)	2 978	(41 944)		25 360	419	
1 Administration	3 045	1 326	1 300			419	
2 Performing Arts <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Capital works projects – Market Theatre: Capital works projects – Performing Arts Centre of the Free State: Capital works projects – Playhouse Company: Capital works projects – State Theatre: Capital works projects – Windybrow Theatre: Capital works projects – Playhouses - Capital Works: Building, maintenance and infrastructure <i>Households</i> – Visual and Performing Arts Projects: Facilitation of public funds for arts projects	1 690	155	(10 875)		12 410		
					43 963		
					16 300		
					15 681		
					30 300		
					9 750		
					19 712		
					(135 706)		
					12 410		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 National Language Services <i>Of which</i> <i>Households</i> – Language Development Projects: Facilitation of public funds for language projects	383	383	5 000		(5 000)		
4 Cultural Development <i>Of which</i> <i>Households</i> – Cultural Industries: Facilitation of public funds for cultural projects – International Promotion Programme: Facilitation of public funds for cultural projects	(21 482)	353	(40 043)		18 208		
5 Heritage Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Afrikaanse Taalmuseum - Paarl: Contribution to operations – Iziko Museums of Cape Town: Capital works projects – National Museum - Bloemfontein: Contribution to operations – Nelson Mandela Museum - Mthatha: Contribution to operations – War Museum of the Boer Republics - Bloemfontein: Contribution to operations – Heritage Institutions - Capital Works: Building, maintenance and infrastructure <i>Households</i> – Projects that Promote Heritage: Facilitation of public funds for heritage projects	972	256			716		
6 National Archives and Library Services <i>Of which</i> <i>Departmental agencies and accounts</i> – National Library of South Africa: Capital works projects – Libraries - Capital Works: Building, maintenance and infrastructure <i>Households</i> – Projects that Conserve Archival Material: Facilitation of public funds for archive projects	2 205	505	2 674		(974)		
15 Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	(139 584)	7 042	101 012		2 186		(249 824)
1 Administration	9 951	5 742	3 987		74		148
2 Curriculum Policy, Support and Monitoring	(9 918)	(2 393)	(7 340)		1		(186)
3 Teachers, Education Human Resources and Institutional Development	106 440	(1 568)	106 459		1 532		17
4 Planning, Information and Assessment <i>Of which</i> * – School Infrastructure Backlogs Grant: Indirect grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Contribution to operations	(243 086)	7 376	(1 257)		579		(249 784)
5 Educational Enrichment Services	(2 971)	(2 115)	(837)		486		(19)
16 Health <i>Aim: Provide leadership and coordination of 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.</i>	500 185	7 751	99 789		385 734		6 911
1 Administration	45 492	8 751	29 830				6 911
2 National Health Insurance, Health Planning and Systems Enablement		(5 000)	5 000				
3 HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Of which</i> <i>Non-profit institutions</i> – Non-governmental organisations: Operations – Maternal, Child and Women's Health	(15 000)		(13 761)		(1 239)		
4 Primary Health Care Services <i>Of which</i> <i>Non-profit institutions</i> – Psychology Society of South Africa: Sponsorship to support the hosting of the International Congress on Psychology – Paediatric Cardiac Society: Sponsorship in support of the World Congress on Paediatric Cardiology and Cardiac Surgery	31 520		30 920		600		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> <i>Conditional grants to provinces</i> * – Hospital Revitalisation Grant * – Health Infrastructure Grant * – Africa Cup of Nations 2013: Medical Services Grant <i>Non-profit institutions</i> – International Academy for Design: Sponsorship	430 000		47 800		382 200		
6 Health Regulation and Compliance Management <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Medical Research Council: Research	8 173	4 000			4 173		4 173
17 Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	85 794	14 980	(21 283)		94 781		(2 684)
1 Administration	(11 287)	7 174	(20 557)		856		1 240
2 Human Resource Development, Planning and Monitoring Coordination	3 671	1 606	2 030				35
3 University Education <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Contribution to operations – Council on Higher Education: Contribution to operations – South African Qualifications Authority: Contribution to operations <i>Non-profit institutions</i> – Higher Education South Africa: Higher education AIDS project	(1 273)	(4 521)	(3 241)		6 388		101
4 Vocational and Continuing Education and Training <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant	94 052	10 326	(3 792)		87 336		182
5 Skills Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Quality Council for Trades and Occupations: Contribution to operations	631	395	4 277		201		(4 242)
18 Labour <i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all including: employment creation and enterprise development, standards and rights at work including equality of opportunities, social protection, and social dialogue.</i>	19 840	(35 790)	35 543	26	17 085		2 976
1 Administration	31 979	14 558	17 000	26	395		
2 Inspection and Enforcement Services	(28 805)	(45 884)	14 830		237		2 012
3 Public Employment Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Contribution to operations <i>Non-profit institutions</i> – Subsidised Work-Centres for the Disabled: Contribution to operations	12 310	(4 964)	4 064		12 310		900
4 Labour Policy and Industrial Relations <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Contribution to operations – National Economic Development and Labour Council: Contribution to operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fees	4 356	500	(351)		4 143		64
19 Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(73 209)	3 110	(2 251)		(80 596)		6 528
1 Administration	(1 602)	(342)	(2 850)				1 590

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Social Assistance <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Disability Grant – Social Relief Assistance					(89 852) 89 852		
3 Social Security Policy and Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: Administration of social assistance	(92 040)	2 360	(14 500)		(80 500) (80 500)	600	
4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Non-profit institutions</i> – National Bodies: Contribution to operations of non-profit organisations for substance abuse – Tshwane Leadership Foundation Trust: Capacity building youth programmes	11 224	2 783	3 760		881 681 200	3 800	
5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Non-profit institutions</i> – National Association of Burial Societies of South Africa: Transformation of burial societies	9 209	(1 691)	11 339		(977) (1 000)	538	
20 Sport and Recreation South Africa <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	214 675	(3 237)	10 239		207 173	500	
1 Administration	(5 146)	(2 784)	(2 362)				
2 Sport Support Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations – South African Institute for Drug-Free Sport: Contribution to operations	2 506	(82)	2 500		88 56 32		
3 Mass Participation	3 702	(254)	3 956				
4 International Liaison and Events <i>Of which</i> <i>Conditional grant to local government</i> * – Africa Cup of Nations 2013 Host City Operating Grant <i>Non-profit institutions</i> * – Africa Cup of Nations 2013: Local Organising Committee	216 973	(57)	9 445		207 085 123 111 83 974	500	
5 Facilities Coordination	(3 360)	(60)	(3 300)				
21 Correctional Services <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	(31 905)		(35 866)		691	3 270	
1 Administration	(270 297)		(268 013)			(2 284)	
2 Incarceration	5 190		2 668		691	1 831	
3 Rehabilitation	(5 245)		(5 672)			427	
4 Care	241 402		238 554			2 848	
5 Social Reintegration	(2 955)		(3 403)			448	
22 Defence and Military Veterans <i>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	395 588	378 277	495 967		(297 235)	8 185	(189 606)
1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Military Veterans Management: Contribution to operations	89 878	18 791	64 961		3 126 196	3 000	
2 Force Employment <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology	77 293	75 552	33 145		(31 804) (31 804)	400	

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SCHEDULE 2

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology	(372 988)	(48 057)	(30 547)		(294 384)		
4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology	369 055	34 885	383 090		(48 920)		
5 Maritime Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	310 945	133 783	164 100		13 062		
6 Military Health Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology	179 947	37 336	168 978		(26 367)		
7 Defence Intelligence	2 484	3 984	(1 500)				
8 General Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	(261 026)	122 003	(286 260)		88 052	4 785	(189 606)
					80 596		
					7 456		
23 Independent Police Investigative Directorate <i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services, and 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.</i>	937	8 252	(7 353)		8	30	
1 Administration	(6 324)	357	(6 686)		5		
2 Investigation and Information Management	7 212	7 846	(667)		3	30	
3 Legal Services	49	49					
24 Justice and Constitutional Development <i>Aim: 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.</i>	(58 191)	(48 890)	51 173	(13 870)	64 207	(110 811)	
1 Administration	(298 695)	29 910	(333 746)			5 141	
2 Court Services	92 781	(144 407)	409 149		(1 800)	(170 161)	
3 State Legal Services	16 717	18 500	(4 555)			2 772	
4 National Prosecuting Authority <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	24 033	47 107	(23 074)	(13 870)		13 870	
5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts: Contributions to operations</i> * – South African Human Rights Commission * – Special Investigating Unit * – Legal Aid South Africa * – Office of the Public Protector	106 973		3 399		700	37 567	
					66 007		
					794		
					33 403		
					22 428		
					9 382		

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Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
25 Police <i>Aim: Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	903 330	1 791 024	(539 934)		1 675	(349 435)	
1 Administration <i>Of which</i> * – Facilities Planning: Police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	(347 878)	469 452	(269 005)		1 675	(550 000)	(300 000)
2 Visible Policing	830 621	800 255	30 366				
3 Detective Services <i>Of which</i> * – Criminal Justice Sector Revamp: Projects to promote effective functioning of the criminal justice sector	383 166	476 053	(293 452)			200 565	
4 Crime Intelligence	41 434	41 434				200 565	
5 Protection and Security Services	(4 013)	3 830	(7 843)				
26 Agriculture, Forestry and Fisheries <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>	70 155	(28 776)	12 567	(161)	69 873	16 652	
1 Administration	14 060	(8 913)	18 434	61	252	4 226	
2 Agricultural Production, Health and Food Safety <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Research Council: Contribution to operations <i>Private enterprises</i> – Blueilliesbush Dairy Farming (Pty) Ltd: Compensation for cattle culled in terms of a court order	(1 729)	(3 166)	(9 853)	111	9 183	1 996	
3 Food Security and Agrarian Reform <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Research Commission: Research – National Student Financial Aid Scheme: Agricultural studies bursaries – Provincial and Rural Agricultural Colleges: Research, facilities, equipment and student intake <i>Higher education institutions</i> – University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering <i>Households</i> – Female Farmer Competition: 2011/12 Female Entrepreneur Award <i>Public corporations</i> – Ncera Farms (Pty) Limited: Contribution to operations	2 220	(1 808)	30 656	11	(29 080)	2 441	
4 Trade Promotion and Market Access <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Contribution to operations <i>Foreign governments and international organisations</i> – International organisations: Membership fees – International Union for the Protection of New Varieties of Plants – Food and Agriculture Organisation of the United Nations – World Organisation for Animal Health – International Fund for Agricultural Development <i>Private enterprises</i> – Sasekisani Cooperative Limited: National Agricultural Cooperatives Indaba prize money	(2 604)	(10)	(4 635)	43	1 384	614	
5 Forestry <i>Of which</i> <i>Households</i> – Avian Influenza: Compensation to farmers for ostriches culled	(19 079)	(28 758)	(22 035)	(387)	24 726	7 375	
6 Fisheries <i>Of which</i> <i>Departmental agencies and accounts</i> * – Marine Living Resources Fund: – Maintenance and repairs to harbours – Vessels operations	77 287	13 879			63 408		
					67 287	(3 879)	

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Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
27 Communications <i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	(57 315)	1 642	(56 118)		97 161	(100 000)	
1 Administration	44 413		44 413				
2 Information Communication Technology International Affairs and Trade <i>Of which</i> <i>Foreign governments and international organisations: Membership fees</i>	3 000		(13 161)		16 161		
– Universal Postal Union					3 555		
– International Telecommunications Union					10 826		
– African Telecommunications Union					710		
– Pan African Postal Union					680		
– Organisation for Economic Cooperation and Development					109		
– Commonwealth Telecommunications Organisation					281		
3 Information Communication Technology Policy Development	1 642	1 642					
4 Information Communication Technology Enterprise Development <i>Of which</i> <i>Departmental agencies and accounts</i>	91 000		10 000		81 000		
– Independent Communications Authority of South Africa: Contribution to operations					16 000		
<i>Public corporations</i>							
– South African Broadcasting Corporation: Contribution to operations: Public broadcaster					65 000		
5 Information Communication Technology Infrastructure Development <i>Of which</i> – Broadband Information Communication Technology: Universal access	(203 370)		(103 370)			(100 000)	
6 Presidential National Commission	6 000		6 000			(100 000)	
28 Economic Development <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	23 786	(27 727)	47 305		6 208	(2 000)	
1 Administration	(7 765)	(2 554)	(3 211)			(2 000)	
2 Economic Policy Development	(10 589)	(6 029)	(4 560)				
3 Economic Planning and Coordination <i>Of which</i> <i>Departmental agencies and accounts</i>	47 543	(14 041)	55 376		6 208		
– South African Micro-Finance Apex Fund: Operations					(93 072)		
– Competition Tribunal: Contribution to operations					198		
– International Trade Administration Commission: Contribution to operations					737		
<i>Public corporations</i>							
– Industrial Development Corporation of South Africa: Capitalisation of the Agro-Processing Competitiveness Fund					1 000		
– Small Enterprise Finance Agency: Contribution to operations					170 973		
– Khula Enterprise Finance Limited: * Operations					(35 908)		
– Capital operations					(40 000)		
<i>Higher Education Institutions</i>							
– University of the Witwatersrand: Economic development capacity building course					2 280		
4 Economic Development and Dialogue	(5 403)	(5 103)	(300)				
29 Energy <i>Aim: Formulate overall energy policies and oversee their implementation to ensure access to affordable and reliable energy for all South Africans. Promote environmentally friendly energy carriers.</i>	(71 425)	11 111	99 333		(188 746)	6 877	
1 Administration	60 702	9 111	44 881			6 710	
2 Energy Policy and Planning	21 546		21 414			132	
3 Energy Regulation <i>Of which</i> <i>Departmental agencies and accounts</i>	(210 193)	500	3 043		(213 746)	10	
– South African National Energy Development Institute: Contribution to operations					6 000		
<i>Private enterprises</i>							
– Renewable Energy Subsidy Scheme: Renewable energy projects					(40 375)		
<i>Public corporations</i>							
* – Eskom: National Energy Efficiency and Demand Side Management					(179 371)		
4 National Electrification Programme	11 900	1 500	10 400				
5 Nuclear Energy and Regulation <i>Of which</i> <i>Departmental agencies and accounts</i>	44 620		19 595		25 000	25	
– National Nuclear Regulator: Contribution to capital operations					12 000		
<i>Public corporations</i>							
– South African Nuclear Energy Corporation Limited: Contribution to operations					13 000		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
30 Environmental Affairs <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	663 160	9 092	(481 456)		947 840	187 684	
1 Administration <i>Of which</i> Households – Donations: Climate Awareness Campaign for schools	2 482	2 682	(715)		515		
2 Environmental Quality and Protection <i>Of which</i> Non-profit institutions – Buyisa-e-Bag: Contribution to operations	2 668	2 468			200		
3 Oceans and Coasts	189 820	2 136				187 684	
4 Climate Change	233	233					
5 Biodiversity and Conservation <i>Of which</i> Departmental agencies and accounts – iSimangaliso Wetland Park Authority: Contribution to operations – South African National Biodiversity Institute: Contribution to operations – South African National Parks: Contribution to operations	92 957	1 573	(2 500)		93 884		
6 Environmental Sector Programmes and Projects <i>Of which</i> – Expanded Public Works Programme: Natural Resource Management Programme – Working for Water Households – Expanded Public Works Programme: Social responsibility, policy and projects – Expanded Public Works Programme: Natural Resource Management Programme – Working for Water	375 000		(478 241)		853 241		
					375 000		
					478 241		
31 Human Settlements <i>Aim: Facilitate the creation of sustainable human settlements and improved quality of household life.</i>	(125 375)	(16 983)	12 450	442	8 157	(129 441)	
1 Administration	13 500	(2 237)	12 037	110	17	3 573	
2 Housing Policy, Research and Monitoring		(4 666)	4 125	40	50	451	
3 Housing Planning and Delivery Support <i>Of which</i> Higher Education Institutions – Nelson Mandela Metropolitan University: Establishment of a Chair for degree on human settlements		(9 589)	205	202	8 090	1 092	
4 Housing Development Finance <i>Of which</i> * – Rural Household Infrastructure Grant: Indirect grant Departmental agencies and accounts – Rural Housing Loan Fund * – National Urban Reconstruction and Housing Agency: Contractor development programme	(138 875)	(290)	(212)	50	3 090	(138 423)	(138 875)
5 Strategic Relations and Governance		(201)	(3 705)	40	20 000		3 866
					(20 000)		
					20 000		
32 Mineral Resources <i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development; and ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	6 471	380	10 481	157	(18 474)	13 927	
1 Administration	18 330	2 500	6 293	157		9 380	
2 Promotion of Mine Safety and Health <i>Of which</i> Departmental agencies and accounts – Mine Health and Safety Council: Contribution to operations	(3 854)	(7 204)	2 104		161	1 085	
3 Mineral Regulation <i>Of which</i> Departmental agencies and accounts – South African Diamond and Precious Metal Regulator: Contribution to operations	7 688	3 380	2 513		611	1 184	
4 Mineral Policy and Promotion <i>Of which</i> Departmental agencies and accounts – Council for Geoscience: Contribution to operations	(15 693)	1 704	(429)		611	2 278	
					(19 246)		
					1 856		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> <i>Public corporations</i> – Industrial Development Corporation of South Africa: Small scale mining projects – Council for Mineral Technology: Contribution to operations 					(24 565) 3 463		
33 Rural Development and Land Reform	96 519	(72 072)	375 573		(229 330)	22 348	
<i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
1 Administration	(5 384)	(42 852)	23 106		11 216	3 146	
<i>Of which</i>							
<i>Households</i>					11 000		
– Bursaries for Non-employees: Studies in cadastral science, surveying and mapping							
<i>Municipal bank accounts</i>					16		
– Vehicle Licences: Licence fees paid to municipalities							
2 Geospatial and Cadastral Services	34 000	28 480	(2 741)		1 222	7 039	
<i>Of which</i>							
<i>Foreign governments and international organisations</i>					200		
– Regional Centre for Mapping of Resources for Development: Contribution to operations							
<i>Households</i>					1 020		
– Employee Social Benefits: Leave gratuities							
<i>Municipal bank accounts</i>					2		
– Vehicle Licences: Licence fees paid to municipalities							
3 Rural Development	106 384	6 852	342 671		(247 000)	3 861	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>					(127 000)		
– KwaZulu-Natal Agricultural Development Trust Trading as Agribusiness Development Agency: Rural infrastructure							
<i>Public corporations</i>					(120 000)		
– Independent Development Trust: Rural infrastructure							
4 Restitution	(38 481)	(38 481)	(4 143)			4 143	
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Leave gratuity					(2)		
<i>Municipal bank accounts</i>					2		
– Vehicle Licences: Licence fees paid to municipalities							
5 Land Reform		(26 071)	16 680		5 232	4 159	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>					5 114		
– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land							
<i>Municipal bank accounts</i>					2		
– Vehicle Licences: Licence fees paid to municipalities							
34 Science and Technology	43 680	5 286	10 536		28 702	(844)	
<i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>							
1 Administration	26 778	3 736	23 042				
2 Research, Development and Innovation	(13 565)	1 550	(5 456)		(9 659)		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>					(1 280)		
– Energy Grand Challenge: Energy research					(2 000)		
– Innovation Projects: Research					1 129		
– Technology Innovation Agency: Contribution to operations					492		
– South African National Space Agency: Contribution to operations					(8 000)		
– Space Science: Research							
3 International Cooperation and Resources	(1 909)		(1 370)			(539)	
4 Human Capital and Knowledge Systems	28 777		(1 385)		30 162		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>					2 947		
– National Research Foundation: Contribution to operations					(1 200)		
– Science Themes: Research and development							
<i>Non-profit institutions</i>					115		
– Academy of Science of South Africa: Contribution to operations					(500)		
– Indigenous Knowledge System: Operations							
– Science and Youth: Research and initiatives for youth participation in science					(1 200)		
<i>Public corporations</i>					30 000		
– South African National Research Network: Research and development							

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Socio Economic Partnerships <i>Of which</i> <i>Departmental agencies and accounts</i> – Global Change Science and Technology: Climate change strategy and ten year plan – Local Systems of Innovation: Cold chain technologies project – Research Information Management System: Development – South African Research Chairs Initiative: Human resources in science – Technology for Poverty Alleviation <i>Public corporations</i> – Advanced Manufacturing Technology Strategy – Council for Scientific and Industrial Research: Contribution to operations – Resource Based Industries: Research and development	3 599		(4 295)		8 199 (450) (500) 9 250 (10 000) (3 200) (162) 5 261 8 000	(305)	
35 Tourism <i>Aim: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	6 822	(5 845)	4 705	300	5 287	2 375	
1 Administration	(3 107)	(3 107)	(1 942)	300	20	1 622	
2 Policy and Knowledge Services <i>Of which</i> <i>Higher education institutions</i> – National Tourism Research Framework: Research and training <i>Departmental agencies and accounts</i> – South African Tourism: Contribution to operations and international tourism marketing	5 401	2 734	(1 540)		4 116 2 490 1 626	91	
3 International Tourism <i>Of which</i> <i>Foreign governments and international organisations: Membership fees</i> – Regional Tourism Organisation of South Africa – United Nations World Tourism Organisation	(5 004)	(5 004)	1 319		(1 759) (1 178) (581)	440	
4 Domestic Tourism <i>Of which</i> – Expanded Public Works Programme: Forensic audit <i>Non-profit institutions</i> – Tourism Accelerated Apprenticeship Programme: Facilitation of entry of tourism graduates into the tourism sector – National Tourism Business Initiative: Exhibitions <i>Departmental agencies and accounts</i> – Eastern Cape Parks and Tourism Agency: National tourism careers exposition – Tourism Accelerated Apprenticeship Programme: Facilitation of entry of tourism graduates into the tourism sector	9 532	(468)	6 868 1 468		2 910 60 (1 200) 3 000 1 050	222 122	
36 Trade and Industry <i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014.</i>	(740 969)	21 958	96 908		(911 716)	51 881	
1 Administration	88 437	(2 562)	65 003		1 544	24 452	
2 International Trade and Economic Development <i>Of which</i> <i>Foreign governments and international organisations</i> – World Trade Organisation: Membership fees	1 201	(1 520)	2 937		(496) (600)	280	
3 Broadening Participation <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: – Contribution to operations – Technology Programme: Support to start-up technology ventures – Independent Regulatory Board for Auditors: Contribution to operations <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund – Technology venture capital	60 089	7 317	1 885		50 505 14 615 40 000 1 500 (10 900) 5 000	382	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Industrial Development: Policy Development <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Contribution to operations – National Metrology Institute of South Africa: Contribution to operations – National Regulator for Compulsory Specifications: Contribution to operations <i>Public corporations</i> – South African Bureau of Standards: Research contribution	9 889	3 518	(7 128)		13 072	427	
					349		
					5 712		
					1 569		
					5 392		
5 Consumer and Corporate Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Credit Regulator: Contribution to operations – National Gambling Board: Contribution to operations – National Consumer Tribunal: Contribution to operations – National Consumer Commission: Contribution to operations – Companies and Intellectual Property Commission: Operations – Companies Tribunal: Contribution to operations	3 430	(11 742)	12 114		2 272	786	
					741		
					157		
					130		
					5 265		
					(4 158)		
					137		
6 Industrial Development: Incentive Administration <i>Of which</i> <i>Private enterprises</i> – Broadening Participation Development Incentives: Black business suppliers – Services Sector Development Incentives: Call centres – Manufacturing Development Incentives: Local and foreign investors – Export Market and Investment Assistance: Incentive scheme – Special Economic Zones: Incentive scheme <i>Public corporations</i> – Richards Bay Industrial Development Zone Company: Bulk infrastructure development	(876 695)	9 305	(4 977)		(905 613)	24 590	
					30 000		
					60 000		
					(702 636)		
					50 000		
					(480 000)		
					140 000		
7 Trade and Investment South Africa <i>Of which</i> <i>Public corporations</i> – Export Credit Insurance Corporation: Interest Make-up Scheme	(27 320)	17 642	27 074		(73 000)	964	
					(73 000)		
37 Transport <i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i>	818 276	3 130	391 276		421 870	2 000	
1 Administration	16 376	1 407	12 969			2 000	
2 Integrated Transport Planning	29 950	322	29 628				
3 Rail Transport	2 471	163	2 308				
4 Road Transport	301 896	428	301 468				
5 Civil Aviation <i>Of which</i> <i>Public corporations</i> – Airports Company South Africa: Refurbishment of Mthatha Airport <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: International Civil Aviation Day <i>Foreign governments and international organisations</i> – International Civil Aviation Organisation: Membership fees	450 284	284	(4 100)		454 100		
					450 000		
					1 000		
					3 100		
6 Maritime Transport	10 476	173	10 303				
7 Public Transport <i>Of which</i> <i>Households</i> – Taxi Recapitalisation: Scrapping of old taxis	6 823	353	38 700		(32 230)		
					(32 230)		

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
38 Water Affairs	180 501	(25 919)	(139 435)	536	(3 989)	349 308	
<i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>							
1 Administration	(18 126)	(14 783)	1 007			(4 350)	
2 Water Sector Management	(164 572)	(2 354)	(178 116)		18 000	(2 102)	
<i>Of which</i>							
* – Acid Mine Drainage			(113 000)				
<i>Departmental agencies and accounts</i>							
– Rand Water Board: Infrastructure rehabilitation and contribution to operations					18 000		
3 Water Infrastructure Management	(22 000)				(22 000)		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Water Trading Entity: Infrastructure					(22 000)		
4 Regional Implementation and Support	386 974	(9 822)	41 576	536	11	354 673	
<i>Of which</i>							
* – Construction of Water Services Projects						173 399	
* – Regulation Branch		(2 628)	(8 640)	10		(46)	
– Regional Bulk Infrastructure:							
* – Administration of grant: National department		(188)	(14 243)				
* – Indirect Grant: Other projects						6 460	
* – Acid Mine Drainage			110 000			150 000	
<i>Households</i>							
– Resources for Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					(493)		
5 Water Sector Regulation	(4 440)	(1 238)	(3 004)			(198)	
6 International Water Cooperation	2 665	2 278	(898)			1 285	
TOTAL	2 749 203	2 266 377	777 928	(131 381)	767 285	(741 488)	(189 518)

* Specifically and Exclusively Appropriated

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