

REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

(As amended by Standing Committee on Appropriations (National Assembly))
(The English text is the official text of the Bill)

(MINISTER OF FINANCE)

[B 25B—2017]

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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 2017/18 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 the Appropriation Act, 2017 (Act No. 6 of 2017), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2017/18 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), with 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 section 1 of the Appropriation Act, 2017, or section 1 of the Public Finance Management Act, 1999, must bear the meaning so assigned. 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 in the 2017/18 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in the Schedule to this Act. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act, 1999, and the Division of Revenue Act, 2017 (Act No. 3 of 2017).

Amounts listed as specifically and exclusively appropriated 15

3. An amount within a vote or a main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be used only for the purpose indicated, unless the amount or purpose for which it was appropriated, 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 appropriation in the Schedule to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 5
 - (b) stop the use of an appropriation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.
- (2) The stoppage of an appropriation in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 10

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2017, and section 43 of the Public Finance Management Act, 1999, only the Minister may, for purposes of service delivery, approve that unspent funds in an amount appropriated in the Schedule to the Appropriation Act, 2017, or the Schedule to this Act, be used for compensation of employees within the same vote. 15
- (2) Despite section 3 of this Act and section 43 of the Public Finance Management Act, 1999, the Minister may, for purposes of service delivery, approve that unspent funds in an amount appropriated in the Schedule to this Act for—
- (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages; 20
 - (b) transfer and subsidies to other institutions, be used—
 - (i) for compensation of employees in terms of subsection (1); or
 - (ii) elsewhere within the same main division; or
 - (c) payments for capital assets, be used— 25
 - (i) for compensation of employees in terms of subsection (1); or
 - (ii) elsewhere within the same vote.
- (3) The approval of the use of unspent funds in terms of subsection (1) or (2) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 30

Delegations and authorisations

6. (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 sections 5(1) and 7; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 35
- (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 that employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 40
 - (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. 45

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. 50

Short title

8. This Act is called the Adjustments Appropriation Act, 2017. 50

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
1	The Presidency Purpose: <i>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>	6 000	(150)*	(5)		6 155		
	1 Administration	5 330		495		4 835		
	2 Executive Support	670	(150)	(500)		1 320		
3	Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.</i>	3 205	(5 528)*	9 742		(2 567)	1 558	
	1 Administration	4 614	(3 556)	5 982		589	1 599	
	2 Communications Policy, Research and Development	(1 593)	(914)	(679)				
	3 Industry and Capacity Development	5 866	(144)	5 907		144	(41)	
	4 Entity Oversight Of which Departmental agencies and accounts * – Government Communication and Information System: Operations	(5 682)	(914)	(1 468)		(3 300)		
						(3 300)		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	49 405	(31 300)*	(39 302)		119 895	12	100
	1 Administration	(3 000)	(8 500)	5 353		47		100
	2 Regional and Urban Development and Legislative Support Of which Conditional allocation to local government * – Municipal Demarcation Transition Grant Departmental agencies and accounts * – Municipal Demarcation Board: Operations	38 292	(5 500)	8 934		34 858		
						27 858		
						7 000		
	3 Institutional Development Of which Departmental agencies and accounts * – Department of Traditional Affairs: Operations Non-profit institutions * – United Cities and Local Governments of Africa - South African Regional Office: Operations	366	(7 500)	(5 434)		13 300		
						7 500		
						5 800		
	4 National Disaster Management Centre Of which Conditional allocation to local government * – Municipal Disaster Recovery Grant	26 147		(143)		26 290		
						26 147		
	5 Local Government Support and Intervention Management Of which Households – Non-returning Local Government Councillors: Once-off gratuity	43 400	(4 000)	2 000		45 400		
						45 400		
	6 Community Work Programme	(55 800)	(5 800)	(50 012)			12	
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	1 346 800		1 340 252			6 548	
	1 Administration	471 722		465 174			6 548	
	2 Citizen Affairs	875 970		875 970				

* Specifically and Exclusively Appropriated

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	3 Immigration Affairs	(892)		(892)				
6	International Relations and Cooperation <i>Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	(166 540)	108 000*	(319 543)	27 449	(9 240)	26 794	
	1 Administration			(58 775)	27 449		31 326	
	2 International Relations	(98 558)	123 908	(218 472)			(3 994)	
	3 International Cooperation	(75 317)	(32 483)	(42 834)				
	4 Public Diplomacy and Protocol Services	16 575	16 575	538			(538)	
	5 International Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Development Partnership Agency: Operations	(9 240)				(9 240)		
7	National Treasury <i>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.</i>	9 685 086	24 000*	(15 611)		(331 763)	8 460	10 000 000
	1 Administration	24 761	7 616	12 843		3 437	865	
	2 Economic Policy, Tax, Financial Regulation and Research <i>Of which</i> <i>Public corporations</i> – Economic Research Southern Africa: Research	24 342	1 842	24 026		(1 675)	149	
	3 Public Finance and Budget Management	16 943	16 943	(354)		322	32	
	4 Asset and Liability Management <i>Of which</i> * – South African Airways: Debt obligations * – South African Airways: Recapitalisation	9 997 957	957	(5 844)		218	2 626	10 000 000
	5 Financial Accounting and Supply Chain Management Systems	(8 730)	2 015	(15 588)		146	4 697	5 207 901 4 792 099
	6 International Financial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	(5 373)	(5 373)	4 120		(4 211)	91	
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions – Injury on Duty – Post-Retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits						(44 096) 106 494 (36 671) (10 514) (15 213)	
	8 Technical Support and Development Finance <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Facilitation of public funds for job creation initiatives	(314 814)		(34 814)		(280 000)		
						(280 000)		

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Vote		R'000	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
	9 Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: Operations	(50 000)				(50 000) (50 000)		
	10 Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> – Secret Services * – Operations * – Machinery and equipment					90 649 (90 649)		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	(25 000)	(25 200)*	5 559		204	(5 563)	
	1 Administration	5 141	2 623	8 459		118	(6 059)	
	2 National Planning Coordination	(9 844)	(6 367)	(4 030)		7	546	
	3 Sector Planning and Monitoring	(4 731)	(9 511)	4 830			(50)	
	4 Public Sector Monitoring and Capacity Development	(7 701)	(5 827)	(2 200)		16	310	
	5 Frontline and Citizen-Based Service Delivery and Monitoring	(3 565)	(1 826)	(1 720)		51	(70)	
	6 Evidence and Knowledge Systems	(2 468)	(2 760)	520		12	(240)	
	7 National Youth Development	(1 832)	(1 532)	(300)				
9	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>		(10 000)*	9 680		320		
	1 Administration	3 000	(7 000)	9 680		320		
	2 Legal and Governance	(1 000)	(1 000)					
	3 Portfolio Management and Strategic Partnerships	(2 000)	(2 000)					
10	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	(20 000)	(10 500)*	(2 742)		(9 649)	2 848	43
	1 Administration	6 026	(5 500)	9 908		(149)	1 735	32
	2 Policy Development, Research and Analysis	(2 050)		(2 079)			29	
	3 Labour Relations and Human Resource Management	(3 120)		(3 902)			782	
	4 Government Chief Information Officer	(4 368)	(2 000)	(2 606)			234	4
	5 Service Delivery Support <i>Of which</i> <i>Departmental agencies and accounts</i> * – National School of Government: Operations	(12 180)	(3 000)	(2 648)		(6 600) (6 600)	68	
	6 Governance of Public Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations	(4 308)		(1 415)		(2 900) (2 900)		7
11	Public Works Purpose: <i>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.</i>	(53 000)	(28 000)*	(55 561)	1 806	32 755	(4 000)	

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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
	1 Administration	(50 535)	(18 000)	(36 561)	1 806	1 220	1 000	
	2 Intergovernmental Coordination	(12 000)	(10 000)	(2 000)				
	3 Expanded Public Works Programme	(7 000)		(7 000)				
	4 Property and Construction Industry Policy and Research	31 535				31 535		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Property Management Trading Entity: Operations					(76 668)		
	<i>Foreign governments and international organisations</i>							
	– Commonwealth War Graves Commission: Maintenance of soldiers' graves					(3 689)		
	<i>Public corporations</i>							
	– Independent Development Trust: Operations					111 066		
	5 Prestige Policy	(15 000)		(10 000)			(5 000)	
12	Statistics South Africa	31 249		(385)		385	31 249	
	Purpose: <i>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.</i>							
	1 Administration	31 249		(76)		76	31 249	
	2 Economic Statistics			(85)		85		
	5 Statistical Support and Informatics			(86)		86		
	6 Statistical Collection and Outreach			(138)		138		
13	Women		(175)*			175		
	Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>							
	1 Administration	1 636		1 536		100		
	2 Social Transformation and Economic Empowerment	4 907	(175)	5 057		25		
	3 Policy, Stakeholder Coordination and Knowledge Management	(6 543)		(6 593)		50		
14	Basic Education	(415 000)	400*	4 497		1 000	(420 897)	
	Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>							
	1 Administration	10 300	(117)	10 300		117		
	2 Curriculum Policy, Support and Monitoring	(18 937)	944	(14 440)		456	(5 897)	
	3 Teachers, Education Human Resources and Institutional Development	37 000	(2)	37 000		2		
	4 Planning, Information and Assessment	(446 363)	(425)	(31 363)		425	(415 000)	
	<i>Of which</i>							
	<i>Allocation-in-kind to provinces</i>							
	* – School Infrastructure Backlogs Grant						(415 000)	
	5 Educational Enrichment Services	3 000		3 000				
15	Higher Education and Training		(143 071)*	(33 065)		175 724	412	
	Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i>							
	1 Administration	(3 000)	(3 000)	(152)		152		
	2 Planning, Policy and Strategy	(5 000)	(5 000)	(433)		21	412	
	3 University Education	(11 812)	(12 000)	188				
	<i>Of which</i>							
	<i>Higher education institutions</i>							
	– University Subsidies							
	– Block grants and other grant allocations							
	– Higher Education Institutions: Other grants					(26 323)		

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			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Non-profit institutions</i> – National Institute for the Humanities and Social Sciences: Operations					26 323		
	4 Technical and Vocational Education and Training <i>Of which</i> <i>Non-profit institutions</i> – Technical and Vocational Education and Training Colleges: Subsidies	51 949	(88 071)	(32 668)		172 688		
	5 Skills Development	5 064	5 000			64		
	6 Community Education and Training	(37 201)	(40 000)			2 799		
16	Health Purpose: <i>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>	19 834	113 326*	72 606		(73 342)	(92 835)	79
	1 Administration	2 000		1 561		425		14
	2 National Health Insurance, Health Planning and Systems Enablement <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Grant: Health professionals contracting component	199 600		122 377	200 000	315	76 908	
	3 HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive HIV, AIDS and Tuberculosis Grant <i>Non-profit institutions</i> – Universities South Africa: HIV/AIDS prevention programmes at higher education institutions	19 434		(9 066)		28 495		5
	4 Primary Health Care Services	(400)		(466)		55		11
	5 Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Grant: Health facility revitalisation component <i>Conditional allocation to provinces</i> * – Health Facility Revitalisation Grant	(200 400)		(60 867)	(59 695)	30 766	(170 305)	6
	6 Health Regulation and Compliance Management <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Health Products Regulatory Authority: Operations	(400)	113 326	19 067		(133 398)	562	43
						(133 648)		
17	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(350 000)		(2 977)		(732 423)		385 400
	1 Administration	18 000		18 000				
	2 Social Assistance <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Child Support – Disability	(350 000)				(735 400)		385 400
	3 Social Security Policy and Administration <i>Of which</i> <i>Foreign governments and international organisations</i> – International Labour Organisation: Technical assistance and research collaboration	(9 000)		(11 500)		2 500		
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Higher education institutions</i> – Association of South African Social Work Education Institutions: Hosting of regional conference	(5 000)		(5 477)		477		
						477		

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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	
	5 Social Policy and Integrated Service Delivery	(4 000)		(4 000)				
18	Correctional Services Purpose: <i>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.</i>	469		183 000		469	(183 000)	
	2 Incarceration Of which – Facilities * – Property payments: Municipal services * – Upgrading, rehabilitation and refurbishment of correctional and other facilities	469		183 000		469	(183 000)	
				183 000			(183 000)	
19	Defence and Military Veterans Purpose: <i>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. Provide for military veterans' benefits.</i>	380 770	1 000 000*	153 673		(592 903)	(180 000)	
	1 Administration	88 650	81 750	6 900				
	2 Force Employment	(153 165)	(93 165)	(60 000)				
	3 Landward Defence Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	169 561	740 089	(142 219)		(428 309)		
						(428 309)		
	4 Air Defence Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	190 491	231 326	(76 241)		35 406		
						35 406		
	5 Maritime Defence Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(200 000)	40 000	(40 000)		(200 000)		
						(200 000)		
	8 General Support	285 233		465 233			(180 000)	
20	Independent Police Investigative Directorate Purpose: <i>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.</i>		(9 275)*	8 984		503	(212)	
	1 Administration Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Households – Claims Against the State: Civil claims instituted against the department for possible compensation		(4 000)	3 966		228	(194)	
						(44)		
						272		
	2 Investigation and Information Management	(301)	(5 275)	4 699		275		
	3 Compliance Monitoring and Stakeholder Management	301		319			(18)	
21	Justice and Constitutional Development Purpose: <i>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>		157 000*	(470 623)		6 756	306 628	
	1 Administration	(342 428)	(5 800)	(338 498)		1 785	(59)	
	2 Court Services Of which * – Courts: Building, maintenance and upgrading of infrastructure	327 770	81 000	(76 537)		1 719	321 528	
							309 240	

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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
	3 State Legal Services <i>Of which</i> <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	11 058	24 800	(17 154)		3 252	159	1
	4 National Prosecuting Authority		57 000	(42 034)		1 800	(15 000)	34
	5 Auxiliary and Associated Services	3 600		3 600				
22	Office of the Chief Justice and Judicial Administration Purpose: <i>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.</i>	753		(22 688)	4	(304)	23 741	
	1 Administration	(15 250)	(80)	(6 067)	4	(5)	(9 102)	
	2 Superior Court Services <i>Of which</i> * – Hosting of Conference of Constitutional Jurisdictions of Africa	21 198	502	(11 240)		(299)	32 235	
	3 Judicial Education and Support	(5 195)	(422)	(5 381)			608	
23	Police Purpose: <i>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>	(264 000)		(264 000)				
	3 Detective Services	(264 000)		(264 000)				
24	Agriculture, Forestry and Fisheries Purpose: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>	40 000	(5 515)*	(10 278)	569	46 671	8 553	
	1 Administration	4 361	(418)	2 341	211	430	1 797	
	2 Agricultural Production, Health and Food Safety <i>Of which</i> <i>Households</i> * – Avian Influenza Outbreak: Farmer support	39 684	(290)	(830)		40 344	460	
	3 Food Security and Agrarian Reform <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: National Student Financial Aid Scheme: Agriculture-related studies – Gifts and Donations: Youth in Agriculture, Forestry and Fisheries awards	(2 707)	(791)	(4 631)	1	1 459	1 255	
	4 Trade Promotion and Market Access <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Food and Agriculture Organisation of the United Nations – International Grains Council – International Seed Testing Association – World Organisation for Animal Health <i>Non-profit institutions</i> – Wine and Spirit Board: Hosting of annual meeting of the World Wine Trade Group		(258)	(734)		919	73	
	5 Forestry and Natural Resources Management <i>Of which</i> <i>Non-profit institutions</i> – Institute for Commercial Forestry Research: Sponsorship of 7th Forest Science Symposium	(1 038)	(3 342)	(6 424)	357	3 403	4 968	
						50		

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Vote		R'000	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	
	6 Fisheries <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	(300)	(416)			116 (300)		
25	Economic Development Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>	117 000	(29)*	(500)		117 029	500	
	1 Administration	5 787	(29)	5 000		29	787	
	2 Growth Path and Social Dialogue	(2 787)		(2 500)			(287)	
	3 Investment, Competition and Trade <i>Of which</i> <i>Public corporations</i> * – Industrial Development Corporation: Tirisano construction fund trust	114 000		(3 000)		117 000 117 000		
26	Energy Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i>	31 972	15 000*	(276)		17 248		
	1 Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Bursaries and learnership programme	24 020	14 020	7 824		2 176 76		
	4 Electrification and Energy Programme and Project Management <i>Of which</i> <i>Private enterprises</i> * – Various Institutions: Integrated National Electrification Programme: Non-grid electrification service providers	35 952	980	3 000		31 972 31 972		
	5 Nuclear Energy <i>Of which</i> <i>Households</i> – Gifts and Donations: South African Young Nuclear Professional Society	4 000		3 900		100 100		
	6 Clean Energy <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Solar water heater project	(32 000)		(15 000)		(17 000) (17 000)		
27	Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>		15 000*	(15 000)				
	2 Legal, Authorisations and Compliance		15 000	(15 000)				
	6 Environmental Programmes <i>Of which</i> <i>Households</i> – Expanded Public Works Programme: Working for water	33 000				33 000 33 000		
	7 Chemicals and Waste Management <i>Of which</i> <i>Households</i> – Research and implementation of waste management projects: Asbestos rehabilitation	(33 000)				(33 000) (33 000)		

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Vote		R'000	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
28	Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by 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>	(10 000)	(11 735)*	(18 616)		1 735	18 616	
	1 Administration	2 229	(2 243)	(14 071)		743	17 800	
	2 Inspection and Enforcement Services	(1 500)	(1 993)			493		
	3 Public Employment Services	(3 729)	(14)	(4 219)		14	490	
	4 Labour Policy and Industrial Relations	(7 000)	(7 485)	(326)		485	326	
29	Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>		18 000*	6 360		(24 360)		
	1 Administration	22 209	5 476	16 733				
	2 Mine Health and Safety	4 745	4 745					
	3 Mineral Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	14 683	5 683	(1 000)		10 000		
	4 Mineral Policy and Promotion <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Industrial Development Corporation: Implementation of small scale mining projects	(41 637)	2 096	(9 373)		(34 360)		
						(5 555)		
						(28 805)		
30	Science and Technology Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>		11 300*	(16 340)		4 000	1 040	
	1 Administration <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research	(7 760)	5 672	(18 472)		4 000	1 040	
	2 Technology Innovation	1 495	1 495					
	3 International Cooperation and Resources	3 675	1 543	2 132				
	4 Research, Development and Support	1 277	1 277					
	5 Socioeconomic Innovation Partnerships	1 313	1 313					
31	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	25 874	(5 000)*	(8 000)		35 874	3 000	
	1 Administration	(6 000)	(5 000)	(4 000)			3 000	
	2 Small, Medium and Micro Enterprises and Cooperatives Policy and Research	(4 000)		(4 000)				
	3 Small, Medium and Micro Enterprises and Cooperatives Programme Design and Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Capacity building programme – National Gazelles programme	35 874				35 874		
						16 600		
						15 000		

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Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Private enterprises</i> – Various Institutions – Enterprise Incubation Programme – National Informal Business Upliftment Scheme					25 874 (21 600)		
32	Telecommunications and Postal Services Purpose: <i>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>	3 560 171	6 500*	(146 395)			66	3 700 000
	1 Administration	3 888	10 388	(6 500)				
	2 International Affairs and Trade	3 127	1 627	1 500				
	3 Policy, Research and Capacity Development	(4 842)	(3 342)	(1 566)			66	
	4 ICT Enterprise Development and Oversight Of which * – South African Post Office: Recapitalisation	3 700 576	576					3 700 000
	5 ICT Infrastructure Support	(142 578)	(2 749)	(139 829)				3 700 000
33	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>		13 000*			(13 000)		
	1 Administration	14 987	11 100	3 887				
	2 Tourism Policy and Planning	(5 600)	(5 600)					
	3 Destination Development Of which Households – Expanded Public Works Programme: Work opportunities	(12 100)	900			(13 000) (13 000)		
	4 Enterprise and Visitor Support Services	2 713	6 600	(3 887)				
34	Trade and Industry Purpose: <i>Lead and 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.</i>	68 392	45 304*	106 643		(79 008)	(4 547)	
	1 Administration	82 751	11 012	69 901		(443)	2 281	
	2 International Trade and Economic Development		1 609	(1 623)		14		
	3 Special Economic Zones and Economic Transformation Of which Departmental agencies and accounts – Broad-based Black Economic Empowerment Commission: Operations Households – Gifts and Donations: Public procurement awards	(1 000)		18 895		(19 895) (20 000) 100		
	4 Industrial Development Of which Foreign governments and international organisations – Treaty Organisations for Metrology: Membership fees Non-profit institutions – Centurion Aerospace Village: Operations – Trade and Industrial Policy Strategies: Policy development Public corporations – Council for Scientific and Industrial Research: National Foundry Technology Network			(1 854)		1 854 (154) 6 000 3 000 (7 000)		
	5 Consumer and Corporate Regulation		3 784	(4 105)		29	292	

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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
6	Incentive Development and Administration <i>Of which</i> <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme – Export market and investment assistance – Industrial Development Zones - Other – Manufacturing Development Incentives – Services Sector Development Incentives <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme – Special Economic Zones	(72 100)	22 565	(7 065)		(80 000) (20 000) (30 000) (100 000) (400 000) 100 000	(7 600)	
7	Trade and Investment South Africa <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy	36 741	5 741	33 507		(2 717) (1 456) (1 455)	210	
8	Investment South Africa <i>Of which</i> <i>Households</i> – Gifts and Donations: South African Oil and Gas Alliance: Sponsorship of attendance at Offshore Technology Conference <i>Public corporations</i> – Various Institutions: Invest South Africa One Stop Shop	22 000	593	(1 013)		22 150 100 22 000	270	
35	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>		6 800*	3 776		(14 026)	3 450	
	1 Administration	214	214	(3 000)			3 000	
	2 Integrated Transport Planning	978	1 978	(1 450)			450	
	3 Rail Transport <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa – Capital * – Rail maintenance operations and inventories	(11 356)	644	(2 000)		(10 000) (10 000) (380 847) 380 847		
	4 Road Transport <i>Of which</i> <i>Departmental agencies and accounts</i> – Road Traffic Management Corporation: Operations	1 067	2 067	3 026		(4 026) (4 026)		
	5 Civil Aviation	366	366					
	6 Maritime Transport	9 655	455	9 200				
	7 Public Transport	(924)	1 076	(2 000)				
36	Water and Sanitation Purpose: <i>Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	500 000	(80 000)*	(65 813)		301 620	344 193	
	1 Administration	21 437	(31 098)	50 290			2 245	
	2 Water Planning and Information Management	(14 014)	(6 000)	(11 898)		1 450	2 434	
	3 Water Infrastructure Development <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant	508 617	(44 977)	(85 778)		300 105	339 267 200 000 264 933	

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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
	<i>Departmental agencies and accounts</i> * – Water Trading Entity: Thukela Goedertrouw Transfer Scheme <i>Households</i> – Employee Social Benefits: Leave gratuities					300 000		
	4 Water Sector Regulation	(16 040)	2 075	(18 427)		105	247	
	<i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities					65		
						5		
37	Arts and Culture	(78 107)		37 835		(88 282)	(27 660)	
	Purpose: <i>Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>							
	1 Administration	103 913		48 472			55 441	
	2 Institutional Governance	(88 531)		(7 780)		3 350	(84 101)	
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Constitutional Hill: Youth projects					700		
	<i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects					(650)		
	<i>Non-profit institutions</i> – Various Institutions: Facilitation of public funds for arts and youth development projects					(1 700)		
	– Steve Biko Foundation: Building, maintenance and upgrading of infrastructure					3 100		
	3 Arts and Culture Promotion and Development	(61 721)		(2 543)		(59 178)		
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Building, maintenance and upgrading of infrastructure					(13 520)		
	– National Film and Video Foundation: Building, maintenance and upgrading of infrastructure					(15 000)		
	– Performing Arts Centre of the Free State: Building, maintenance and upgrading of infrastructure					(21 000)		
	– The Market Theatre: Building, maintenance and upgrading of infrastructure					(10 000)		
	– The Playhouse Company: Building, maintenance and upgrading of infrastructure					(3 000)		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Artists in schools					2 700		
	– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Incubators for entrepreneur and local content development					3 000		
	– Provincial departmental agencies: Public art capital works project					1 350		
	<i>Households</i> – Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Touring ventures					157		
	<i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects							
	– Community arts development					(2 500)		
	– Local market development and promotion					700		
	– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	– Community arts development					(2 500)		
	– Artists in schools					(2 733)		
	– Cultural events					(401)		
	– National Cultural Industries Skills Academy programme					(3 700)		
	– Public art					(500)		
	– Touring ventures					(4 757)		
	– Northern Cape Theatre: Renovation					2 000		
	– Various Institutions: Refurbishment of community art centres and upgrading of public spaces					6 979		

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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
	<p><i>Private enterprises</i></p> <ul style="list-style-type: none"> - Community Arts Centres and Public Spaces: Building, maintenance and upgrading of infrastructure for performing arts projects - Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> - Artists in schools - Cultural events - Public art - Touring ventures <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - North West Development Cooperation: Building, maintenance and upgrading of infrastructure - Mpumalanga Economic Growth Agency: Building, maintenance and upgrading of infrastructure <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> - Various Institutions: Facilitation of public funds <ul style="list-style-type: none"> - Human Language Technology Projects 							
	4 Heritage Promotion and Preservation	(31 768)		(314)	(32 454)	1 000		
	<p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Iziko Museums - Cape Town: Building, maintenance and upgrading of infrastructure - Kwazulu-Natal Museum - Pietermaritzburg: Building, maintenance and upgrading of infrastructure - National Library of South Africa: Building, maintenance and upgrading of infrastructure - National Museum - Bloemfontein: Building, maintenance and upgrading of infrastructure - Robben Island Museum - Cape Town: Building, maintenance and upgrading of infrastructure 				(20 000)			
					(1 000)			
					(19 000)			
					(2 000)			
					9 546			
38	Human Settlements	13 401		(4 488)	682	17 157	50	
	Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>							
	1 Administration	12 341		(4 412)	235	16 468	50	
	2 Human Settlements Policy, Strategy and Planning			(723)	324	399		
	<p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - Habitat Foundation: Membership fees 				203			
	3 Human Settlements Delivery Support	(440)		(743)	123	180		
	4 Housing Development Finance	1 500		1 390		110		
39	Rural Development and Land Reform			12 392	(24 018)	11 626		
	Purpose: <i>Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
	1 Administration	14 170	2 612	9 927	432	1 199		
	2 National Geomatics Management Services	(10 839)	(4 281)	(10 200)	285	3 357		
	3 Rural Development	(7 414)	(7 414)	39 367	(40 423)	1 056		
	<p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> - National Rural Youth Services Corps: Stipends - Rural Enterprise and Industrial Development: Building, maintenance and upgrading of infrastructure - Rural Infrastructure Development: Building, maintenance and upgrading of infrastructure 				(1 000)			
					(20 191)			
					(19 245)			
	4 Restitution	(7 934)	7 066	(22 446)	4 772	2 674		
	<p><i>Of which</i></p> <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> - Rates and taxes: State owned farms 				9 923			

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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
	5 Land Reform <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – Office of the Valuer-General: Operations <i>Households</i> – Land Reform Grants: Land redistribution payments – Land Reform Grants: Land tenure payments <i>Municipal bank accounts</i> – Rates and taxes: State owned farms	12 017	2 017	(4 256)		10 916 (71 204) 15 000 (23 521) 69 737 22 647	3 340	
40	Sport and Recreation South Africa Purpose: <i>Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>			(700)			700	
	1 Administration	(9 000)		(9 700)			700	
	2 Active Nation	15 000		15 000				
	3 Winning Nation	(5 000)		(5 000)				
	5 Sport Infrastructure Support	(1 000)		(1 000)				
	TOTAL	14 498 734	1 168 152	442 091	29 828	(1 125 685)	(101 563)	14 085 911