# REPUBLIC OF SOUTH AFRICA

**APPROPRIATION BILL** 

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

(Minister of Finance)

[B 2—2025] ISBN 978-1-4850-1011-1

# BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2025/26 financial year; to prescribe conditions for the spending of funds withdrawn for the 2026/27 financial year before the commencement of the Appropriation Act for the 2026/27 financial year; and to provide for matters incidental thereto.

#### **PREAMBLE**

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

**B**<sup>E</sup> IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

#### Interpretation

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

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"allocation-in-kind" means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2025/26 financial year for spending by a national department on behalf of a province or a municipality;

"**conditional allocation**" means a conditional allocation to a province or a municipality from the national government's share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2025/26 financial year, as envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

"contingencies" means unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2025/26 financial year; "current payment" means any payment made by a department classified as, or deemed to be, a current payment, either as compensation of employees, goods and services, or interest and rent on land, in terms of the instructions issued in the *Guidelines for 1* Implementing the Economic Reporting Format (September 2009), in terms of section 76 of the Public Finance Management Act;

- "earmarking" means to designate an amount for a specific purpose;
- "Minister" means the Cabinet member responsible for finance;
- "payment for capital assets" means any payment made by a department classified as, or deemed to be, a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act;
- "payment for financial assets" means any payment made by a department classified as, or deemed to be, a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in 10 terms of section 76 of the Public Finance Management Act;
- "Public Finance Management Act" means the Public Finance Management Act, 1999 (Act No. 1 of 1999);
- "purpose" means—
  - (a) the purpose of the vote, the description of the relevant main division and the 15 description of the relevant appropriation in Schedule 1 or 2; and
  - (b) the classification of the relevant appropriation as current payments as per one of the three categories, payments for capital assets, payments for financial assets or transfers and subsidies;
- "relevant Parliamentary Committees" means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and
- "transfers and subsidies" means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in 25 terms of section 76 of the Public Finance Management Act.

#### Appropriation of money for requirements of State

- **2.** (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2025/26 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 30 to this Act.
- (2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2025/26 financial year.
- (3) The spending of funds withdrawn from the National Revenue Fund before this Act 35 takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2024 (Act No. 40 of 2024).
- (4)(a) For a government component within a vote, each segment of its transfer and subsidy in Schedule 1 to this Act is set out in Schedule 2 to this Act.
- (b) Each segment set out in Schedule 2 to this Act and referred to in paragraph (a) is 40 regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act.
- (5) An amount set out in Schedule 2 to this Act must be spent according to the purpose specified in that Schedule.
  - (6) If a government component referred to in subsection (4)(a)—

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    - (a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or
- (b) spends an amount not in accordance with its purpose, it constitutes unauthorised expenditure in terms of the Public Finance Management Act.
- (7) The head of the government component that receives the transfer and subsidy is 50 accountable for any unauthorised expenditure referred to in subsection (6).

#### Amounts listed as specifically and exclusively appropriated

**3.** An amount that is marked as specifically and exclusively appropriated in Schedule 1 or 2 to this Act may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament.

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Conditions for appropriations	
<b>4.</b> (1) The Minister, in writing, may—	
(a) impose conditions, including but not limited to earmarking, on an amount in Schedule 1 or 2 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 amount in respect of which conditions imposed in terms of paragraph (a) are not met.	
(2) The Minister, in writing, may on application by an accounting officer— (a) amend; or	10
(b) in exceptional circumstances, withdraw, a condition imposed, including an earmarking, in terms of subsection (1)(a).	
(3) The stoppage of an amount in terms of subsection $(1)(b)$ must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.	
Use of unspent funds	15
<b>5.</b> (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister, in writing, may approve that unspent funds in an amount in Schedule 1 or 2 to this Act appropriated for—	
(a) transfers and subsidies to other institutions, be used for any purpose within the same vote;	20
<ul> <li>(b) payment for capital assets, be used for any purpose within the same vote; or</li> <li>(c) payment for financial assets, be used for any purpose within the same vote.</li> <li>(2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—</li> </ul>	
(a) subsection (1); and	25
<ul> <li>(b) section 43(1) of the Public Finance Management Act,</li> <li>may not exceed eight per cent of the amount appropriated under that main division.</li> <li>(3) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.</li> </ul>	30
(4)(a) Section 43, including regulations and instructions envisaged in section 43(6), of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure for any purpose within the same	
main division. $(b)$ The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph $(a)$ , may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister.	35
Authorisation of expenditure	
<b>6.</b> (1) Despite any provision in any other legislation to the contrary, the Minister, in writing, may approve expenditure, if it cannot reasonably be delayed and such expenditure—	40
<ul> <li>(a) is unforeseeable and unavoidable;</li> <li>(b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest;</li> </ul>	45
(c) was announced during the tabling of the 2025/26 annual budget or an adjustments budget; or	
(d) was approved in the appropriation for the 2024/25 financial year and must be proposed to be rolled over to the 2025/26 financial year in order to finalise expenditure that could not take place in the 2024/25 financial year as originally planned.	50
(2) The total amount of expenditure approved in terms of subsection (1) may not	
exceed the total amount for contingencies.  (3) If the Minister announced an amount for a specific item during the tabling of the	

annual budget or an adjustments budget, any expenditure approved in terms of 55

subsection (1)(c) may not exceed that amount.

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(4) Ex	penditure approved in terms of subsection (1)—	
(a)	· · · ·	
(b)	is subject to conditions that the Minister may impose;	
(c)		5
(d)	relevant Parliamentary Committees; and must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).	
Spendin	g before commencement of Appropriation Act for 2026/27 financial year	10
Manager	spending of funds withdrawn in terms of section 29 of the Public Finance ment Act for the 2026/27 financial year before the commencement of the intion Act for the 2026/27 financial year is, with the necessary changes, subject	
(a)	any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2025/26 financial	15
(b)	year, as if the funds were allocated for the 2025/26 financial year; the applicable provisions of the Division of Revenue Act and all Division of	
(0)	Revenue Amendment Acts for the 2025/26 financial year, as if the funds were	
	allocated for the 2025/26 financial year; and	20
(c)	the applicable provisions of the Division of Revenue Act for the 2026/27 financial year, when the said Act takes effect.	
Delegati	ons and authorisations	
<b>8.</b> (1) '	The Minister may—	
(a)	delegate to an employee of the National Treasury any power conferred on the	25
(b)		
(2) A	on the Minister in terms of this Act. delegation or authorisation in terms of subsection (1)—	
	must be in writing;	30
	is subject to any limitations or conditions that the Minister may impose;	
(c)	may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;	
(d)	does not divest the Minister of the responsibility concerning the exercise of	
. ,	the delegated power or the performance of the authorised duty; and	35
(e)	may be withdrawn by the Minister in writing. e Minister may vary or revoke any decision taken by an employee as a result of	
	tion or authorisation in terms of subsection (1), subject to any rights that may	
	ted as a result of the decision.	
Regulati	ions	40

9. The Minister, by notice in the Gazette, may make regulations regarding—

- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and
- (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this 45

### **Short title**

10. This Act is called the Appropriation Act, 2025.

		CHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payment
			Compensation	Goods and	and Rent	and	for Capital	for Financia
te		Main Division	of Employees	Services	on Land	Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency	739 056	449 568	266 172		580	22 736	
	Purpose: Facilitate a common programme towards the achievement of the electoral							
	mandate and the enhanced integrity of the state through considered planning,							
	coordination, oversight, mobilisation and support.							
	A Administration	057.507	400 005	220 072		500	20.070	
	1 Administration	657 537	409 205	226 873		580	20 879	
	Provide strategic leadership, management and support services to the department.							
	иерантет.							
	2 Executive Support	55 716	18 849	35 384			1 483	
	Provide strategic and administrative support to enable Cabinet to foster	00 / 10	10 040	00 004			1 400	
	accountability and policy coherence through integrated planning, policy							
	coordination and the implementation of the strategic agenda of government.							
	, , , , , , , , , , , , , , , , , , ,							
	3 Policy and Research Services	25 803	21 514	3 915			374	
	Provide policy and research support to the president and deputy president in							
	exercising their constitutional mandates within the context of government							
	priorities.							
	·							
2	Parliament	3 067 779**						
	Purpose: Provide the support services required by Parliament to fulfil its constitutional							
	functions, assist political parties represented in Parliament to secure							
	administrative support and service constituents, and provide members of							
	Parliament with the necessary facilities.							
_								
3	Cooperative Governance	131 129 228	451 528	3 702 953		126 476 564	498 183	
	Purpose: Improve cooperative governance across the three spheres of government, in							
	partnership with provinces, municipalities, civil society and communities, to							
	enable accelerated service delivery.							
	1 Administration	000 004	400 504	004 470		054	0.470	
		398 361	192 564	201 470		851	3 476	
	Provide strategic leadership, management and support services to the							
	department, and support to international organisations.							
	Of which							
	Foreign governments and international organisations							
	<ul> <li>Commonwealth Local Government Forum: Membership fee</li> </ul>					795		
	2 Legal Cavernment Operations and Support	19 608 089	83 057	24 462		19 006 763	493 807	
	2 Local Government Operations and Support	19 000 009	03 037	24 402		19 000 703	493 607	
	Facilitate and coordinate intergovernmental relations to support the development, implementation and monitoring of integrated plans and capacity-							
	building programmes.							
	Of which							
	Allocation-in-kind to local government						400.007	
	* - Municipal Infrastructure Grant						493 807	
	Conditional allocations to local government					1 070 111		
	* - Integrated Urban Development Grant					1 278 114	J	
	* – Municipal Infrastructure Grant  Departmental agencies and accounts					17 357 571	J	
						274 070	J	
	<ul> <li>Municipal Infrastructure Support Agent: Operations</li> </ul>					371 078		
	3 Policy, Governance and Local Government Administration	106 470 851	91 164	168 024		106 211 663	J	
	Provide support and direction on the establishment and maintenance of	100 470 001	31 10-	100 024		.00 211 003	J	
	efficient and effective municipal governance and administration policies and						J	
	systems.						J	
	Of which						J	
	Departmental agencies and accounts						J	
	Municipal Demarcation Board: Operations					77 400		
	· ·					77 186	J	
	<ul> <li>South African Local Government Association: Operations         Non-profit institutions     </li> </ul>					38 440		
	·					9 015	J	
	<ul> <li>South African Cities Network: Operations         Municipal bank accounts     </li> </ul>					9015	J	
	Local Government Equitable Share					106 087 022		
	· Local Government Equitable Strate					100 001 022		
	4 National Disaster Management Centre	1 345 638	51 223	36 428		1 257 287	700	
	Promote an integrated and coordinated system of disaster management with	. 5 .5 550	3.223	-3 .20		5, _5,	. 55	
	special emphasis on prevention and mitigation by all role players and						J	
	stakeholders.							I
	stakeholders.				l	1		
	stakeholders. Of which							
	stakeholders. Of which Conditional allocations to local government					395.054		
	stakeholders. Of which					395 054 708 974		

<sup>\*</sup> Specifically and Exclusively Appropriated
\*\* The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

	Se	CHEDULE 1						
			Curi	rent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Conditional allocation to provinces							
	* - Provincial Disaster Response Grant					151 259		
	Households							
	<ul> <li>Bursaries for Non-employees: Disaster risk management-related</li> </ul>							
	studies					2 000		
	5 Community Work Programme	3 306 289	33 520	3 272 569			200	
	Create income security and work experience for participants and promote							
	social and economic inclusion by targeting areas of high unemployment.							
١.								
4	Government Communication and Information System	820 281	311 080	233 412		270 711	5 078	
	Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance,							
	reconstruction and development, nation building, and reconciliation.							
	reconstruction and development, nation building, and reconstitution.							
	1 Administration	210 500	87 773	121 325		306	1 096	
1	Provide strategic leadership, management and support services to the	210 000	01113	121 323		300	1 090	
	department.							
1	Of which							
	Households							
1	Employee Social Benefits: Leave gratuities					262		
	Public corporations					202		
1	Communication Licences: Radio and television licences					44		
1						77		
	2 Content Processing and Dissemination	451 194	96 651	83 272		269 368	1 903	
	Provide strategic leadership in government communication to ensure							
	coherence, coordination, consistency, quality, impact and responsiveness.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Brand South Africa: Operations</li> </ul>					229 072		
	<ul> <li>Media Development and Diversity Agency: Operations</li> </ul>					40 296		
	3 Intergovernmental Coordination and Stakeholder Management	158 587	126 656	28 815		1 037	2 079	
	Implement development communication through mediated and unmediated							
	communication channels, and foster sound stakeholder relations and							
	partnerships.							
	Of which							
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					1 035		
	Public corporations							
	<ul> <li>Communication Licences: Radio and television licences</li> </ul>					2		
-								
5	Home Affairs	11 060 002	4 232 593	2 560 339		4 251 911	15 159	
`	Purpose: Efficiently determine and safeguard the identity and status of citizens.							
	Regulate immigration to ensure security, promote development and fulfil South							
	Africa's international obligations.							
1	1 Administration	2 695 706	993 408	1 684 665		2 474	15 159	
1	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
1	<ul> <li>Information and Modernisation Systems: Operations</li> </ul>			767 722				
1								
1	2 Citizen Affairs	3 300 706	2 830 991	450 569		19 146		
1	Provide secure, efficient and accessible services and documents to citizens							
1	and lawful residents.							
1	3 Immigration Affairs	837 106	408 194	425 105		3 807		
	Enable the secure movement of persons to and from South Africa in line with							
	the Immigration Act, 2002. Confirm and provide enabling documents to foreign							
	visitors legally residing within the Republic of South Africa to encourage the movement of skilled professionals into its borders. Enforce immigration							
1	legislation and effect deportations. Determine the status of asylum seekers							
1	and regulate refugee affairs.							
1								
1	4 Institutional Support and Transfers	4 226 484				4 226 484		
1	4 Institutional Support and Transfers  Provide institutional support and transfer funds to the Electoral Commission,	4 220 484				4 ZZU 484		
1	the Represented Political Parties' Fund and the Border Management Authority.							
1	Of which							
1	Departmental agencies and accounts							
	Border Management Authority: Operations					1 753 078		
	Border Management Authority: Operations     Electoral Commission: Operations					2 137 885		
	Represented Political Parties' Fund: Operations					335 521		
	represented restriction ratios ratio. Operations					555 521		J
	Specifically and Exclusively Appropriated		l					

<sup>\*</sup> Specifically and Exclusively Appropriated

Vote					Interest	Transfers	Payments	D
Vote					IIICICSI	1141161616		
Vote			Compensation	Goods and	and Rent	and	for Capital	
		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
1 1		R'000	R'000	R'000	R'000	R'000	R'000	R'000
61	nternational Relations and Cooperation	7 090 174	3 235 882	2 555 038	189 720	924 055	185 479	
	Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy							
	and international relations programmes.							
	A A Lord Andrew		504.500		400 700			
	1 Administration	1 658 184	524 506	767 532	189 720	2 002	174 424	
	Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International							
	Cooperation Fund Secretariat.							
2	2 International Relations	3 471 438	2 141 726	1 294 877		27 563	7 272	
	Promote relations with foreign countries.							
	International Cooperation	E0E 202	200 004	400 400		3 639	3 720	
	B International Cooperation  Participate in initiatives of international organisations and institutions in line	585 383	389 601	188 423		3 039	3 / 20	
	with South Africa's national values and foreign policy objectives.							
4	4 Public Diplomacy and Protocol Services	486 272	180 049	304 206		1 954	63	
	Communicate South Africa's role and position in international relations in							
	domestic and international arenas, and provide state protocol services.							
,	5 International Transfers	888 897				888 897		
	Fund membership fees and transfers to international organisations.	300 031				550 057		
	Of which							
	Departmental agencies and accounts							
	<ul> <li>African Renaissance and International Cooperation Fund: Operations</li> </ul>					54 466		
	Foreign governments and international organisations							
	<ul> <li>Humanitarian Aid: Humanitarian projects</li> <li>International Organisations: Membership fees</li> </ul>					27 582		
	African Union					349 398		
	Asia-African Legal Consultative Organisation					406		
	Biological and Toxin Weapons Convention					902		
	- Commonwealth of Nations					7 446		
	<ul> <li>Comprehensive Nuclear-Test-Ban Treaty</li> </ul>					7 432		
	India-Brazil-South Africa Trust Fund					19 050		
	International Tribunal for the Law of the Sea  Organization for Economic Connection and Development					741		
	Organisation for Economic Cooperation and Development     Permanent Court of Arbitration					1 200 460		
	Southern African Development Community					180 067		
	The Bureau of International Exposition					461		
	<ul> <li>United Nations</li> </ul>					217 327		
	<ul> <li>International Organisations: Operations</li> </ul>							
	- Group Of 77 Countries					290		
	Indian Ocean Rim Association Research Centre     Pérez-Guerrero Trust Fund					440 117		
	South Centre Capital Fund					2 062		
	United Nations Convention on the Law of the Sea					556		
	<ul> <li>United Nations Development Programme</li> </ul>					18 494		
$\sqcup$								
7,	National School of Government	228 683	66 459	45 336		112 527	4 361	
	Purpose: Provide or coordinate the provision of learning, training and development	220 603	00 455	45 336		112 527	4 301	
	interventions that lead to improved performance and service delivery in the							
	public sector.							
1	1 Administration	116 156	66 459	45 336			4 361	
	Provide strategic leadership, management and support services to the							
	department.							
:	2 Public Sector Organisational and Staff Development	112 527				112 527		
	Facilitate transfer payments to the training trading account, which provides					027		
	education, development and training to public sector employees.							
	Of which							
	Departmental agencies and accounts							
	National School of Government Training Trading Account: Operations					112 527		
$\vdash$								
18	National Treasury	27 972 859	1 074 304	2 201 032		23 778 645	31 160	887 718
	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, the							
	maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.							
	anotal regulation of the boulonly.							
.	1 Administration	589 014	276 570	293 732		5 282	13 430	
[	Provide strategic leadership, management and support services to the	300 0 14	2,00,0	200 102		0 202	.0 -00	
	department.							
Ш								

$\neg$	SC	HEDULE 1						
- 1			Curr	ent Payments				
					Interest	Transfers	Payments	Payment
			Compensation	Goods and	and Rent	and	for Capital	for Financia
e		Main Division	of Employees	Services	on Land	Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	Finance and Accounting Services Sector Education and Training							
	Authority: Operations					2 768		
	Authority. Operations					2 700		
١	2 Economic Policy, Tax, Financial Regulation and Research	146 301	101 803	42 848			1 650	
	Provide specialist policy research, analysis and advisory services in the areas	1.0001	101 000	.20.0			. 000	
	of macroeconomics, microeconomics, the financial sector, taxation and							
١	regulatory reform.							
١								
	3 Public Finance and Budget Management	4 328 130	280 612	1 237 441		2 807 465	2 612	
١	Provide analysis and advice on fiscal policy and public finances,							
	intergovernmental financial relations, and expenditure planning and priorities.							
١	Manage government's annual budget process and provide public finance							
١	management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.							
١	Support the effective administration of pension, retirement and other benefits.							
١								
1	Of which Allocations-in-kind to local government							
	<u> </u>			00 440				
	Neighbourhood Development Partnership Grant     Smart Meters Grant			99 140 650 000				
	Conditional allocations to local government			000 000				
ı	* - Infrastructure Skills Development Grant					172 774		
ı	Local Government Financial Management Grant					589 685		
l	* - Neighbourhood Development Partnership Grant					542 397		
l	* - Urban Development Financing Grant					1 023 636		
l	Departmental agencies and accounts					1 020 000		
١	* - Financial and Fiscal Commission: Operations					62 966		
ı	Government Technical Advisory Centre							
l	- Operations					53 459		
l	Support on Infrastructure Planning					21 721		
ı	Private enterprises							
ı	<ul> <li>Various Institutions: Facilitation of public funds for the</li> </ul>							
١	Employment Creation Facilitation Fund programme (Jobs Fund)					300 577		
١	Public corporations							
ı	<ul> <li>Development Bank of Southern Africa: Support to the</li> </ul>							
ı	infrastructure fund					40 000		
ı	4.44		40= 040	=0.004			0.47	
ľ	4 Asset and Liability Management	164 497	105 019	58 631			847	
ı	Manage government's annual funding programme in a manner that ensures							
l	prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-							
l	owned entities through financial analysis and oversight.							
l	omou onation in ough manous analysis and overlagin.							
l	5 Financial Accounting and Supply Chain Management Systems	793 969	265 908	449 467		66 973	11 621	
l	Facilitate governance and accountability by promoting and enforcing the	700 000	200 000	440 401		00 070	11021	
ı	transparent, economic and effective management of revenue, expenditure,							
	assets, liabilities and supply chain processes in the public sector.							
1	Of which							
	Departmental agencies and accounts							
						45 400		
	<ul> <li>Accounting Standards Board: Operations</li> </ul>					15 489		
	Accounting Standards Board: Operations     Independent Regulatory Board for Auditors: Operations					15 489 49 545		
		2 942 786	44 392	118 913			1 000	887 71
	Independent Regulatory Board for Auditors: Operations	2 942 786	44 392	118 913		49 545	1 000	887 71
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country	2 942 786	44 392	118 913		49 545	1 000	887 71
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.	2 942 786	44 392	118 913		49 545	1 000	887 71
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which	2 942 786	44 392	118 913		49 545	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * — African Development Bank: Purchase of equity	2 942 786	44 392	118 913		49 545	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * — African Development Bank: Purchase of equity Foreign governments and international organisations	2 942 786	44 392	118 913		49 545	1 000	
	- Independent Regulatory Board for Auditors: Operations  6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * - African Development Bank: Purchase of equity Foreign governments and international organisations  - Common Monetary Area Compensation: Commitment in terms	2 942 786	44 392	118 913		49 545 1 890 763	1 000	
	- Independent Regulatory Board for Auditors: Operations  6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * - African Development Bank: Purchase of equity Foreign governments and international organisations  - Common Monetary Area Compensation: Commitment in terms of common monetary agreement	2 942 786	44 392	118 913		49 545	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * — African Development Bank: Purchase of equity Foreign governments and international organisations  — Common Monetary Area Compensation: Commitment in terms of common monetary agreement  — Commonwealth Fund for Technical Cooperation: Support for	2 942 786	44 392	118 913		49 545 1 890 763 1 668 161	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * - African Development Bank: Purchase of equity Foreign governments and international organisations  - Common Monetary Area Compensation: Commitment in terms of common monetary agreement  - Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes	2 942 786	44 392	118 913		49 545 1 890 763	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * — African Development Bank: Purchase of equity Foreign governments and international organisations  — Common Monetary Area Compensation: Commitment in terms of common monetary agreement  — Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes  — International Finance Facility for Immunisation: Reduction of	2 942 786	44 392	118 913		49 545 1 890 763 1 668 161 6 635	1 000	
	- Independent Regulatory Board for Auditors: Operations  6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * African Development Bank: Purchase of equity Foreign governments and international organisations  - Common Monetary Area Compensation: Commitment in terms of common monetary agreement  - Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes  - International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five	2 942 786	44 392	118 913		49 545 1 890 763 1 668 161	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * — African Development Bank: Purchase of equity Foreign governments and international organisations  — Common Monetary Area Compensation: Commitment in terms of common monetary agreement  — Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes  — International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five  — International Organisations: Membership fees	2 942 786	44 392	118 913		49 545 1 890 763 1 668 161 6 635 21 605	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * - African Development Bank: Purchase of equity Foreign governments and international organisations  - Common Monetary Area Compensation: Commitment in terms of common monetary agreement  - Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes  - International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five International Organisations: Membership fees  - African Development Fund	2 942 786	44 392	118 913		49 545 1 890 763  1 668 161 6 635 21 605 119 401	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * — African Development Bank: Purchase of equity Foreign governments and international organisations  — Common Monetary Area Compensation: Commitment in terms of common monetary agreement  — Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes  — 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	2 942 786	44 392	118 913		49 545 1 890 763 1 668 161 6 635 21 605 119 401 1 505	1 000	
	Independent Regulatory Board for Auditors: Operations  International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  African Development Bank: Purchase of equity Foreign governments and international organisations  Common Monetary Area Compensation: Commitment in terms of common monetary agreement  Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes  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  Collaborative Africa Budget Reform Initiative	2 942 786	44 392	118 913		49 545 1 890 763  1 668 161 6 635 21 605 119 401	1 000	
	- Independent Regulatory Board for Auditors: Operations 6 International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  * — African Development Bank: Purchase of equity Foreign governments and international organisations  — Common Monetary Area Compensation: Commitment in terms of common monetary agreement  — Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes  — 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 Development Fund  — African Institute for Economic Development and Planning  — Collaborative Africa Budget Reform Initiative  — Regional Technical Assistance Centre for Southern Africa: Public	2 942 786	44 392	118 913		49 545 1 890 763 1 668 161 6 635 21 605 119 401 1 505	1 000	
	Independent Regulatory Board for Auditors: Operations  International Financial Relations  Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.  Of which  African Development Bank: Purchase of equity Foreign governments and international organisations  Common Monetary Area Compensation: Commitment in terms of common monetary agreement  Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes  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  Collaborative Africa Budget Reform Initiative	2 942 786	44 392	118 913		49 545 1 890 763 1 668 161 6 635 21 605 119 401 1 505	1 000	887 71: 887 71:

<sup>\*</sup> Specifically and Exclusively Appropriated

	So	CHEDULE 1						
			Curr	ent Payments				_
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financia
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	World Bank Group: Development assistance to low income							
	countries and assistance in the multilateral debt relief initiative					69 312		
	7 Revenue Administration	13 409 637				13 409 637		
	Ensure the efficient transfer of funds to the South African Revenue Service for the administration of an efficient tax system and for the provision of tax							
	education to the public. Ensure maximum compliance with tax and customs							
	legislation, maximise revenue collection and facilitate trade.							
	Of which Departmental agencies and accounts							
	South African Revenue Service							
	* - Operations					12 441 826		
	* - Machinery and Equipment					911 870		
	* - Office of the Tax Ombud: Operations					55 941		
	8 Financial Intelligence and State Security	5 598 525				5 598 525		
	Ensure the efficient transfer of funds to the Financial Intelligent Centre and							
	State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence							
	for the purposes of national security, defence and combating crime.							
	Of which							
	Departmental agencies and accounts							
	Financial Intelligence Centre  * — Operations					459 833		
	Operations     Achinery and equipment					459 833 21 156		
	Secret Services							
	* - Operations					4 718 084		
	* - Machinery and equipment					399 452		
,	Planning, Monitoring and Evaluation	509 061	371 756	134 441			2 864	
	Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.							
	1 Administration	236 501	145 150	88 881			2 470	
	Provide strategic leadership, management and support services to the department.							
	и вранители.							
	2 National Planning Coordination	78 345	61 067	16 884			394	
	Facilitate and coordinate macro and transversal planning functions across							
	government, and coordinate planning functions in the department.							
	3 Sector Monitoring Services	70 788	63 930	6 858				
	Ensure government policy coherence. Develop, facilitate, support and monitor							
	the implementation of sector plans and intervention strategies.							
	4 Public Sector Monitoring and Capacity Development	84 231	68 177	16 054				
	Support the implementation of the medium-term development plan by							
	monitoring and improving the capacity of state institutions to develop and implement plans and provide services.							
	Imprement plans and provide services.							
	5 Evidence and Knowledge Systems	39 196	33 432	5 764				
	Coordinate and support the generation, collation, accessibility and timely use							
	of quality evidence to support planning, monitoring and evaluation across government.							
	g							
10	Electricity and Energy Purpose: Formulate energy policies, regulatory frameworks and legislation, and oversee	6 669 290	370 943	502 687		5 790 770	4 890	
	their implementation, to ensure energy security, sustainability and access to							
	affordable and reliable energy.							
	1 Administration	0.40.000	440 400	404.000		0.750	4 000	
	1 Administration  Provide strategic leadership, management and support services to the	248 866	140 128	101 089		2 759	4 890	
	department.							
	Of which							
	Departmental agencies and accounts  — Chamical Industries Sector Education and Training Authority:							
	Chemical Industries Sector Education and Training Authority:     Operations					1 132		
	Energy and Water Sector Education and Training Authority:							
	Operations					1 133		
	2 Energy Planning and Policy Development	78 440	61 650	16 790				
	Formulate, maintain and implement integrated energy policies to promote and	.0440	2.000	.0 100				
	encourage investment in the energy industry and improve security of supply.							
Щ.	* Specifically and Exclusively Appropriated		L					

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE 1						
			Curr	ent Payments				
			0	0	Interest	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Energy Programmes and Projects  Manage, coordinate and monitor programmes and projects focused on access	4 755 087	92 454	362 565		4 300 068		
	to energy resources.							
	Of which							
	* - Integrated National Electrification Programme: Non-grid							
	electrification service providers			238 262				
	Allocation-in-kind to local government  * — Integrated National Electrification Programme Grant							
	- ESKOM					2 274 401		
	Conditional allocations to local government							
	* - Integrated National Electrification Programme Grant					1 697 076		
	<ul> <li>Energy Efficiency and Demand-side Management Grant         Departmental agencies and accounts     </li> </ul>					246 260		
	South African National Energy Development Institute: Operations					80 638		
	Foreign governments and international organisations							
	<ul> <li>International Renewable Energy Agency: Membership fee</li> </ul>					1 305		
	4 Nuclear Energy Regulation and Management	1 543 639	45 615	10 081		1 487 943		
	Oversee and regulate the South African nuclear energy industry, control	1 343 039	43 013	10 00 1		1 407 943		
	nuclear materials in line with international obligations and standards, and							
	develop national legislation and policies to ensure the peaceful use of nuclear							
	energy. Of which							
	Departmental agencies and accounts							
	National Nuclear Regulator: Operations					46 519		
	<ul> <li>National Radioactive Waste Disposal Institute: Operations</li> </ul>					50 023		
	Foreign governments and international organisations							
	International Organisations: Membership fees     Generation IV International Forum					849		
	International Atomic Energy Agency					24 450		
	Public corporations							
	South African Nuclear Energy Corporation							
	Operations     Machinery and equipment					749 609 7 750		
	Multi-purpose Reactor Project					403 000		
	Decommissioning and decontamination of past strategic							
	nuclear facilities							
	* - Stage 1					182 980 22 763		
	* - Stage 2					22 / 63		
	5 State-owned Companies Support Services	43 258	31 096	12 162				
	Provide and enforce state-owned companies' governance, legal assurance,							
	and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with							
	government priorities.							
11	Public Service and Administration	564 720	307 822	194 965		56 928	5 005	
	Purpose: Lead the modernisation of the public service, through a generally applicable							
	framework of norms and standards, to improve service delivery.							
	1 Administration	205 979	120 171	140 OEO		3 179	4 470	
	Provide strategic leadership, management and support services to the	295 878	139 171	149 050		3 179	4 478	
	department and coordinate the department's international relations.							
	Of which							
	Households					0.400		
	Employee Social Benefits: Leave gratuities					3 160		
	2 Human Resource Management and Development	54 730	46 001	8 567			162	
	Manage, oversee and facilitate human resource planning, management and							
	development in the workplace. Facilitate compliance with minimum norms and							
	standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 2014, through the office of							
	standards and compliance.							
	3 Negotiations, Labour Relations and Remuneration Management	81 979	59 614	21 784		366	215	
	Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems,							
	conditions of service, labour relations and dispute management in the public							
	service. Administrate the implementation of the Government Employees							
	Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.							
	Of which							
	Foreign governments and international organisations							
	Organisation for Economic Cooperation and Development							
	<ul> <li>Working Group on Bribery of Foreign Public Officials in</li> </ul>							
	International Business Transactions: Partnership fee					366		
	Specifically and Exclusively Appropriated		l					

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE 1						
			Curr	ent Payments			,	
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	
Vote		Main Division		Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 e-Government Services and Information Management	23 914	21 247	2 601			66	
	Manage, oversee and facilitate ICT governance, e-enablement, ICT	20011	2.2	200.			00	
	infrastructure, information and knowledge management, and innovation in the							
	public service. Coordinate and facilitate ICT stakeholder management.							
	5 Government Service Access and Improvement	108 219	41 789	12 963		53 383	84	
	Manage, oversee and facilitate service access, operations management and							
	service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Centre for Public Service Innovation: Operations         Foreign governments and international organisations     </li> </ul>					50 334		
	International Organisations: Membership fees							
	<ul> <li>African Association for Public Administration and Management</li> </ul>					392		
	International Institute of Administrative Sciences     Open Covernment Partnership					73		
	Open Government Partnership					2 584		
12	Public Service Commission  Purpose: Promote constitutional values and the principles of public administration in the	302 010	227 964	71 092		636	2 318	
	public service.							
	1 Administration  Provide strategic leadership, management and support services to the	146 359	81 097	62 531		636	2 095	
	department.							
	Of which							
	Foreign governments and international organisations  - Association of African Public Services Commissions:							
	Association of African Public Services Commissions.  Membership fee					36		
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					600		
	2 Leadership and Management Practices	27 641	26 802	839				
	Promote sound public service leadership, human resource management,							
	labour relations and labour practices.							
	3 Monitoring and Evaluation	22 313	21 104	1 209				
	Establish a high standard of service delivery, monitoring and good governance							
	in the public service.							
	4 Integrity and Anti-corruption	37 010	35 542	1 468				
	Undertake public administration investigations, analyse and refer cases of							
	alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven							
	public service and administration.							
	5 Provincial Coordination	68 687	63 419	5 045			223	
	Ensure the effective coordination of operations for the execution of the Public	00 007	63 419	5 045			223	
	Service Commission's mandate at the provincial level.							
13	Public Works and Infrastructure	7 623 029	654 398	676 145		6 280 972	11 514	
	Purpose: Provide policy formulation for, and coordination, regulation and oversight of,							
	the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental							
	relations by coordinating concurrent public works functions. Lead and direct							
	the implementation of the national expanded public works programme.  Promote growth, job creation and transformation in the construction and							
	property industries.							
	1 Administration	615 482	335 262	272 593		864	6 763	
	Provide strategic leadership, management and support services to the department.							
	·							
	2 Intergovernmental Coordination	59 891	40 108	13 052		6 349	382	
	Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers,							
	construction and property management, and the reporting of performance							
	information within the public works sector.  Of which							
	Or which Households							
	Bursaries for Non-employees: Infrastructure-related studies					6 259		
	3 Expanded Bublic Works Programms	0.000.700	246 002	160 400		1 044 040	4 007	
	3 Expanded Public Works Programme  Coordinate the implementation of the expanded public works programme,	2 299 702	216 903	169 486		1 911 616	1 697	
	which aims to create work opportunities and provide training for unskilled,							
	marginalised and unemployed people.							

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financia
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Conditional allocation to local government							
	<ul> <li>Expanded Public Works Programme Integrated Grant for</li> </ul>							
	Municipalities					567 281		
	Conditional allocations to provinces							
	<ul> <li>Expanded Public Works Programme Integrated Grant for Provinces</li> </ul>					627 212		
	Non-profit institutions							
	<ul> <li>Various Institutions: Non-state Sector Programme</li> </ul>							
	<ul> <li>Work opportunities</li> </ul>					716 901		
	4 Property and Construction Industry Policy and Research	4 576 502	25 558	195 820		4 354 965	159	
	Promote the growth and transformation of the construction and property							
	industries. Promote a standardised approach and best practice in construction							
	and immovable asset management in the public sector.							
	Of which							
	Departmental agencies and accounts							
	Agrément South Africa: Operations					33 166		
	Construction Education and Training Authority: Operations					641		
	Construction Industry Development Board: Operations					78 161		
1	Council for the Built Environment: Operations					53 234		
1	Property Management Trading Entity: Operations					4 044 030		
1	Foreign governments and international organisations					- 044 030		
1	Commonwealth War Graves Commission: Maintenance of							
1	soldiers' graves					39 241		
	Public corporations					39 241		
	· ·							
	Industrial Development Corporation of South Africa Limited  Providential Infrastructure Coordinating Commissions Operations					106 111		
	Presidential Infrastructure Coordinating Commission: Operations					106 111		
	5 Prestige Policy	71 452	36 567	25 194		7 178	2 513	
		71432	30 307	25 194		/ 1/0	2 3 1 3	
	Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.							
	· · · · · · · · · · · · · · · · · · ·							
	Of which							
	Departmental agencies and accounts							
	Parliamentary Villages Management Board: Operations					6 948		
-								
1/	Statistics South Africa	2 771 306	1 825 969	600 979		4	344 354	
l '-	Purpose: Lead and partner in the production of statistics, in line with internationally	2771300	1 023 303	000 373		7	344 334	
	recognised principles and standards, to inform users about socioeconomic							
	dynamics for evidence-based decisions.							
	dynamics for evidence based decisions.							
	1 Administration	742 666	203 999	202 685			335 982	
		742 000	203 999	202 685			330 982	
	Provide strategic leadership, management and support services to the							
	department.							
	0.5		007.400					
	2 Economic Statistics	310 484	287 498	22 986				
	Produce economic statistics to inform evidence-based economic development.							
	3 Population and Social Statistics	307 653	221 059	86 494			100	
	Produce population and social statistics to inform evidence-based							
1	socioeconomic development.							
1	AM # - 11 100 # # - 11 #							
1	4 Methodology and Statistical Infrastructure	166 148	151 693	14 455				
1	Develop standards, statistical frames and methodologies, and conduct							
	statistical research.							
	5 Statistical Support and Informatics	306 692	163 800	137 904		3	4 985	
1	Enable statistical production through technology and promote the use of							
1	statistics.							
	Of which							
1	Public corporations							
1	<ul> <li>Communication: Radio and television licences</li> </ul>					3		
1								
	6 Statistical Operations and Provincial Coordination	889 230	759 129	126 813		1	3 287	
1	Collect and process data, and interact with stakeholders and users at the							
1	provincial and local levels.							
1	Of which							
1	Public corporations							
	Communication: Radio and television licences					1		
1						·		
1	7 South African National Statistics System	48 433	38 791	9 642				
1	Develop and coordinate the national statistics system in South Africa.							
1								
<u> </u>	Specifically and Exclusively Appropriated	<u> </u>						

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
Vote		Main Division	Compensation	Goods and	and Rent	and Subsidies	for Capital Assets	for Financia Assets
vote		R'000	of Employees R'000	Services R'000	on Land R'000	R'000	R'000	R'000
		K 000	K 000	K 000	R 000	K 000	K 000	K 000
15	Traditional Affairs	195 530	106 320	39 621		47 729	1 860	
	Purpose: Coordinate traditional affairs across government through the development of							
	appropriate policies, norms, standards, systems and regulatory frameworks;							
	and promote culture, heritage and social cohesion.							
	1 Administration	69 687	48 122	19 693		12	1 860	
	Provide strategic leadership, management and support services to the department.							
	Of which							
	Provincial agencies and funds							
	Vehicle Licences: Licence fees paid					10		
	2 Research, Policy and Legislation	31 055	24 440	6 615				
	Develop, review, coordinate and monitor the implementation of traditional							
	affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.							
	restore the integrity and alginty of traditional leadership.							
	3 Institutional Support and Coordination	94 788	33 758	13 313		47 717		
	Provide comprehensive support to the institutions of traditional leadership,							
	including Khoi-San leadership structures, to coordinate traditional affairs							
	across all three spheres of government.							
	Of which							
	Departmental agencies and accounts							
	* - Commission for the Promotion and Protection of							
	the Rights of Cultural, Religious and Linguistic Communities: Operations					47 717		
	Operations					47 717		
16	Basic Education	35 489 184	669 289	3 259 466	34 445	30 155 388	1 370 596	
	Purpose: Provide quality basic education for all, and lead the establishment and							
	development of a South African schooling system for the 21st century.							
	1 Administration	646 354	257 100	335 167	34 445	517	19 125	
	Provide strategic leadership, management and support services to the	040 004	237 100	333 107	34 443	317	19 123	
	department.							
	2 Curriculum Policy, Support and Monitoring	4 694 170	105 922	1 883 343		2 703 347	1 558	
	Develop curriculum and assessment policies, and monitor and support their							
	implementation.							
	Of which							
	Conditional allocations to provinces  - Early Childhood Development Grant							
	* - Infrastructure					161 578		
	* - Subsidy					1 784 954		
	* - Learners with Profound Intellectual Disabilities Grant					293 042		
	<ul> <li>Maths, Science and Technology Grant</li> </ul>					459 122		
	Non-profit institutions							
	Ntataise: Operations					1 183		
	South African Congress for Early Childhood Development:     Operations					005		
	Operations  - Uhambo Foundation: Operations					905 2 339		
1	Chambo i Canadaoni. Opordiiono					2 339		
	3 Teachers, Education Human Resources and Institutional Development	1 892 775	93 241	504 570		1 294 466	498	
	Promote quality teaching and institutional performance through the effective							
1	supply, development and use of human resources.							
	Of which							
	Departmental agencies and accounts							
1	<ul> <li>South African Council for Educators: Operations</li> <li>Foreign governments and international organisations</li> </ul>					17 170		
	Association for the Development of Education in Africa:							
1	Association for the Development of Education in Airica.  Membership fee					1 053		
	United Nations Educational, Scientific and Cultural Organisation:					. 550		
1	Membership fee					19 477		
	Households							
	<ul> <li>National Student Financial Aid Scheme: Funza Lushaka bursary</li> </ul>							
	programme					1 256 676		
	4 Planning Information and Assessment	17 500 057	152 044	500 125		15 576 547	1 2/10 774	
1	4 Planning, Information and Assessment  Promote quality and effective service delivery in the basic education system	17 588 257	153 814	509 125		15 576 547	1 348 771	
1	through planning, implementation and assessment.							
	Of which							
	Allocation-in-kind to provinces							
1	* - School Infrastructure Backlogs Grant		12 333	268 294			1 346 053	
1	Conditional allocation to provinces							
	* - Education Infrastructure Grant					15 285 220		
1			l			I		l

<sup>\*</sup> Specifically and Exclusively Appropriated

	SC	CHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financia
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies and accounts							
	<ul> <li>Umalusi Council for Quality Assurance in General and</li> </ul>							
	Further Education and Training: Operations					174 384		
	Foreign governments and international organisations							
	Southern and Eastern Africa Consortium for Monitoring							
	Educational Quality: Membership fee					4 182		
	Non-profit institutions					4 102		
	National Education Collaboration Trust: Piloting of interventions							
						440.704		
	to improve the quality of basic education					112 761		
	5 Educational Enrichment Services	40.007.000	50.040	07.004		40 500 544	044	
		10 667 628	59 212	27 261		10 580 511	644	
	Monitor and support provinces to implement care and support programmes for							
	learning and teaching.							
	Of which							
	Conditional allocations to provinces							
	<ul> <li>HIV and AIDS (Life Skills Education) Grant</li> </ul>					261 703		
	<ul> <li>National School Nutrition Programme Grant</li> </ul>					10 318 714		
17	Higher Education	116 441 707	12 582 529	746 765		102 670 826	441 587	
	Purpose: Develop and support a quality higher and vocational education sector.							
	Promote access to higher education, vocational education and skills							
	development training opportunities.							
	1 Administration	663 152	370 546	273 024			19 582	
	Provide strategic leadership, management and support services to the	000 102	0.00.0	2.002.			.0 002	
	department.							
	иерантет.							
	2 Planning Policy and Stratogy	2 303 670	137 560	49 160		1 714 785	403 165	
	2 Planning, Policy and Strategy	2 303 070	137 300	48 160		1 / 14 / 05	403 103	
	Provide strategic direction in the development, implementation and monitoring							
	of departmental policies and in the human resource development strategy for							
	South Africa.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>South African Qualifications Authority: Operations</li> </ul>					97 317		
	Foreign governments and international organisations							
	<ul> <li>Commonwealth of Learning: Membership fee</li> </ul>					3 991		
	Higher education institutions							
	University Infrastructure and Efficiency Grant							
	Cape Peninsula University of Technology					45 329		
	University of Cape Town					45 329		
	Central University of Technology, Free State					45 329		
	Durban University of Technology					45 329		
	University of Fedinology     University of Fort Hare					45 329		
	University of the Free State					45 329		
	- University of Johannesburg					45 329		
	University of KwaZulu-Natal					45 329		
	- University of Limpopo					45 329		
	Mangosuthu University of Technology					45 329		
	Nelson Mandela University					45 329		
	<ul> <li>North-West University</li> </ul>					45 329		
	<ul> <li>University of Pretoria</li> </ul>					45 329		
	<ul> <li>Rhodes University</li> </ul>					45 329		
	<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					45 329		
	<ul> <li>University of South Africa</li> </ul>					45 329		
	<ul> <li>Stellenbosch University</li> </ul>					45 329		
	<ul> <li>Tshwane University of Technology</li> </ul>					45 329		
	Vaal University of Technology					45 329		
	University of Venda					45 329		
	Walter Sisulu University					45 329		
	University of the Western Cape					45 329		
	University of the Witwatersrand, Johannesburg					45 329		
	University of the witwaters and, sofialinesburg     University of Zululand					45 329		
	New Universities: Building and upgrading of infrastructure					40 020		
	New Onliversities. Building and upgrading of infrastructure     Sol Plaatje University					150 000		
	University of Mpumalanga  Tackbridge and Vecestianal Education and Training Infrastructure					150 000		
	Technical and Vocational Education and Training Infrastructure					105 005		
	and Efficiency Grant					195 867		
	Non-profit institutions							
	Higher Health: Operations					29 714		
		l						
	3 University Education	96 010 257	93 861	11 357		95 903 941	1 098	
	Develop and coordinate policy and regulatory frameworks for an effective and							
	efficient university education system. Provide financial and other support to							
	universities, the National Student Financial Aid Scheme and national institutes							
	for higher education.							
	Chasifically and Evaluatively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

		SCHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	National Student Financial Aid Scheme							
	- Operations					347 469		
	Student loans and bursaries					48 421 637		
	Council on Higher Education: Operations					88 535		
	Higher education institutions					00 000		
	Academic clinical training grants							
	Cape Peninsula University of Technology					19 591		
	- University of Cape Town					57 825		
	Central University of Technology, Free State  Division University of Technology.					6 634		
	Durban University of Technology					14 523		
	- University of Fort Hare					7 087		
	University of the Free State					37 861		
	- University of Johannesburg					13 544		
	University of KwaZulu-Natal					85 287		
	- University of Limpopo					21 471		
	Mangosuthu University of Technology	1				1 649		J
	Nelson Mandela University					14 065		J
	<ul> <li>North-West University</li> </ul>					21 070		J
	<ul> <li>University of Pretoria</li> </ul>					71 410		J
	<ul> <li>Rhodes University</li> </ul>	1				4 519		J
	<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					59 251		
	<ul> <li>Stellenbosch University</li> </ul>	1				63 890		
	<ul> <li>Tshwane University of Technology</li> </ul>					11 614		J
	<ul> <li>Vaal University of Technology</li> </ul>					3 746		J
	<ul> <li>University of Venda</li> </ul>					4 329		
	<ul> <li>Walter Sisulu University</li> </ul>					23 800		
	<ul> <li>University of the Western Cape</li> </ul>					34 987		
	<ul> <li>University of the Witwatersrand, Johannesburg</li> </ul>					100 175		
	<ul> <li>University of Zululand</li> </ul>					3 661		
	<ul> <li>University Subsidies</li> </ul>							
	<ul> <li>Block, gap and other grant allocations</li> </ul>							
	<ul> <li>Block grant allocations</li> </ul>							
	Cape Peninsula University of Technology					1 427 356		
	<ul> <li>University of Cape Town</li> </ul>					1 921 020		
	Central University of Technology, Free State					776 776		
	<ul> <li>Durban University of Technology</li> </ul>					1 420 852		
	<ul> <li>University of Fort Hare</li> </ul>					766 462		
	University of the Free State					1 971 010		
	<ul> <li>University of Johannesburg</li> </ul>					2 892 010		
	University of KwaZulu-Natal					2 544 562		
	- University of Limpopo					1 229 064		
	Mangosuthu University of Technology					546 146		
	Nelson Mandela University					1 283 905		
	North-West University					2 548 473		
	University of Pretoria					3 220 144		
	- Rhodes University					591 337		
	Sefako Makgatho Health Sciences University					636 003		J
	University of South Africa					6 087 646		J
	- Stellenbosch University	1				2 254 194		
	Tshwane University					2 421 970		J
	Vaal University of Technology					886 335		J
	University of Venda	1				838 011		
	Walter Sisulu University					1 158 229		J
	University of the Western Cape					1 357 872		
	University of the Witwatersrand, Johannesburg	1				2 736 611		
	University of the Witwatersrand, Sofiannesburg     University of Zululand					897 134		J
	Capacity development	1				557 154		J
	Capacity development     Cape Peninsula University of Technology	1				32 323		
	University of Cape Town					13 897		J
	Central University of Technology, Free State	1				17 478		
	Central University of Technology, Free State     Durban University of Technology					27 047		J
	* **	1						J
	University of the Free State	1				15 633 38 052		
	University of the Free State     University of Johanneshurg							J
	University of Johannesburg     University of Kwe Zulu Natel	1				87 552		
	University of KwaZulu-Natal					39 909		J
	University of Limpopo	1				95 135		
	Mangosuthu University of Technology					15 137		J
	Nelson Mandela University	1				307 282		
	- North-West University					47 177		J
1	<ul> <li>University of Pretoria</li> </ul>	1				55 447		
	<ul> <li>Rhodes University</li> </ul>					48 008		J
	<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					15 266		
	<ul> <li>University of South Africa</li> </ul>					77 724		J
	<ul> <li>Stellenbosch University</li> </ul>					15 342		
<u> </u>								

30	CHEDULE 1						
		Curre	ent Payments				
				Interest	Transfers	Payments	
	Main Divinion	Compensation	Goods and	and Rent	and	for Capital	
	Main Division	of Employees	Services	on Land	Subsidies	Assets	Ass
	R'000	R'000	R'000	R'000	R'000	R'000	R'0
Tshwane University of Technology					64 210		
Vaal University of Technology					19 419		
University of Venda					19 392		
Walter Sisulu University					43 221		
<ul> <li>University of the Western Cape</li> </ul>					22 556		
<ul> <li>University of the Witwatersrand, Johannesburg</li> </ul>					45 871		
<ul> <li>University of Zululand</li> </ul>					21 467		
<ul> <li>Sol Plaatje University</li> </ul>					4 717		
<ul> <li>University of Mpumalanga</li> </ul>					5 032		
<ul> <li>Foundation provision</li> </ul>							
<ul> <li>Cape Peninsula University of Technology</li> </ul>					72 534		
<ul> <li>University of Cape Town</li> </ul>					15 322		
Central University of Technology, Free State					13 032		
Durban University of Technology					4 156		
- University of Fort Hare					21 530		
University of the Free State					43 463		
University of Johannesburg					82 937		
University of KwaZulu-Natal					30 861		
- University of Limpopo					39 427		
Mangosuthu University of Technology  Nelson Mandola University					9 778		
<ul><li>Nelson Mandela University</li><li>North-West University</li></ul>					31 001 43 326		
North-west University     University of Pretoria					43 326 22 062		
Rhodes University					2 0 0 2		
Sefako Makgatho Health Sciences University					5 923		
Stellenbosch University					7 826		
Tshwane University of Technology					40 593		
Vaal University of Technology					12 267		
University of Venda					7 205		
Walter Sisulu University					12 956		
<ul> <li>University of the Western Cape</li> </ul>					23 168		
<ul> <li>University of the Witwatersrand, Johannesburg</li> </ul>					597		
University of Zululand					8 584		
Sibusiso Bengu Development Programme							
<ul> <li>University of Fort Hare</li> </ul>					29 867		
<ul> <li>University of Limpopo</li> </ul>					31 000		
<ul> <li>Mangosuthu University of Technology</li> </ul>					137 944		
<ul> <li>Sefako Makgatho Health Sciences University</li> </ul>					118 115		
<ul> <li>University of Venda</li> </ul>					59 554		
<ul> <li>Walter Sisulu University</li> </ul>					83 444		
<ul> <li>University of the Western Cape</li> </ul>					25 328		
<ul> <li>University of Zululand</li> </ul>					96 249		
Veterinary science							
- North-West University					9 173		
- University of Pretoria					175 908		
University of South Africa					3 339		
Tshwane University of Technology					8 060		
Sefako Makgatho Health Sciences University: Operations					200 000		
- Adhoc					15.000		
<ul><li>Nelson Mandela University</li><li>Stellenbosch University</li></ul>					15 002 8 120		
New Universities					0 120		
Tshwane University of Technology: Operations					247 806		
New Universities: Operations					2-7, 000		
Sol Plaatje University					406 598		
University of Mpumalanga					507 230		
Non-profit institutions							
National Institute for the Humanities and Social Sciences:					l		
Operations					43 518		
					l		
4 Technical and Vocational Education and Training	13 979 855	8 922 093	390 255		4 654 267	13 240	
Plan, develop, implement, monitor, maintain and evaluate national policy,					l		
programme assessment practices and systems for technical and vocational					l		
education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.					l		
1					l		
Of which					l		
Departmental agencies and accounts					l		
Education, Training and Development Practices Sector Education					00.00		
and Training Authority: Operations					20 001		
Higher education institutions					l		
Technical and Vocational Education and Training Colleges							
Operationalisation of new campuses					464 029		
- Subsidies				- [	4 170 237		
5 Skills Development	359 586	173 851	18 962	- [	163 335	3 438	
5 Skills Development  Promote and monitor the national skills development strategy. Develop skills	309 58b	173 831	10 902		100 333	১ 438	
Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills					l		
development system.					l		

	SI	CHEDULE 1						
			Curi	ent Payments				
			Composition	Coods	Interest	Transfers and	Payments for Capital	Payments for Financia
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts					400.050		
	Public Service Sector Education and Training Authority: Operations     Quality Council for Trades and Occupations: Operations					132 059 31 276		
	- Quality Council for Trades and Occupations. Operations					31 270		
	6 Community Education and Training	3 125 187	2 884 618	5 007		234 498	1 064	
	Plan, develop, implement, monitor, maintain and evaluate national policy,							
	programme assessment practices and systems for community education and							
	training. Provide financial and other support to community education and							
	training colleges.							
	Of which Departmental agencies and accounts							
	Education, Training and Development Practices Sector							
	Education and Training Authority: Operations					1 034		
	Non-profit institutions							
	<ul> <li>Community Education and Training Colleges: Subsidies</li> </ul>					233 464		
40	Health	64 807 212	744 314	1 720 223		59 824 767	2 517 908	
10	Purpose: Lead and coordinate health services to promote the health of all people in	0-7 007 212	744 314	1 120 223		33 024 101	2 317 300	
	South Africa through an accessible, caring and high-quality health system							
	based on the primary health care approach.							
	1 Administration	774 530	267 493	493 789		2 786	10 462	
	Provide strategic leadership, management and support services to the department.							
	department.  Of which							
	Health and Welfare Sector Education and Training Authority:							
	Operations					2 786		
	2 National Health Insurance	1 401 187	104 129	773 508		466 680	56 870	
	Achieve universal health coverage by improving the quality and coverage of							
	health services through the development and implementation of policies and health financing reforms.							
	Of which							
	Allocation-in-kind to provinces							
	* - National Health Insurance Indirect Grant							
	* - Health Systems Component		12 598	728 260			56 315	
	Conditional allocation to provinces							
	* - National Health Insurance Grant					466 680		
	3 Communicable and Non-communicable Diseases	25 600 732	149 757	309 630		25 139 736	1 609	
	Develop and support the implementation of national policies, guidelines,	25 600 732	149 757	309 630		25 159 750	1 609	
	norms and standards, and the achievement of targets set to decrease							
	morbidity and mortality associated with communicable and non-communicable							
	diseases. Develop strategies and implement programmes that reduce							
	maternal and child mortality.							
	Of which							
	Conditional allocation to provinces  * — District Health Programmes Grant							
	District Health Programmes Grant     Comprehensive HIV/AIDS Component					24 927 389		
1	Non-profit institutions					2-1 021 009		
	<ul> <li>Non-Governmental Organisations: Operations</li> </ul>							
	- HIV/AIDS					62 281		
	- LifeLine South Africa					27 283		
	- LoveLife Trust					62 821		
	National Council Against Smoking     Soul City					1 276		
	<ul> <li>Soul City</li> <li>South African Federation for Mental Health</li> </ul>					24 361 535		
	South African Federation for Mental Health     South African National AIDS Council					32 090		
	South African National Council for the Blind					1 196		
	<ul> <li>South African Renal Registry</li> </ul>					504		
	4 B : 11 - 11 - 2			45				
	4 Primary Health Care	3 494 211	68 444	13 528		3 411 515	724	
	Develop and oversee the implementation of legislation, policies, systems, norms and standards for a uniform, well-functioning district health system,							
	including for emergency, environmental and port health services.							
	Of which							
	Conditional allocation to provinces							
	* - District Health Programmes Grant							
	<ul> <li>District Health Component</li> </ul>					3 411 515		
	5 Hospital Systems	0E 774 000	20.056	E7 000		22 240 606	2 440 470	
	5 Hospital Systems  Develop national policies and plans for all levels of hospital services to	25 771 223	32 256	57 869		23 240 626	2 440 472	
	strengthen the referral system and facilitate the improvement of hospitals.							
	Ensure that the planning, coordination, delivery and oversight of health							
	infrastructure meet the country's health needs.							
L								
	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

Main Division   Section			CHEDULE 1						
Main Disording   Concept				Curr	ent Payments				
Marc District   Company   Content   Company   Content					-	Interest	Transfers	Payments	Payment
Main Division   New York   New				Compensation	Goods and			for Capital	for Financia
According to provincing	Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Asset
### Advancement of previous details Client			R'000	R'000	R'000	R'000	R'000	R'000	R'000
** - Nutrien Health Facility Rechistration Compress  ** - Nutrien Health Facility Rechistration Compress  ** - Health Facility Rechistration Compress  ** - Health Facility Rechistration Compress  ** - Nutrien Terriary Services Claret  ** - Nutrien Commission Services Claret  ** - Nutrien Commission Services Claret  ** - Nutrien Services Claret  ** - Nutrien Recourses on Terriary Services and		Official							
** - National Holds Transmorts Indirect Grant - Health Facility Revolutations Corporated Conditional states from the prominent - National Training States or prominent - National Training States or prominent - National Training States or States and States of States of States or States o									
- Health Facility Revolations on Corporation Conditional allocations of promissors 1 - Health Facility Revolations Class 1 - Health Pacific Promissors 2 - Health Pacific Promissors 3 - Health Systems Conservations Class 5 Health Systems General and Human Resources Developerations and systems for the jackness manufact and foreign of Developerations and systems for the jackness manufact and foreign of Developerations and systems for the jackness manufact and foreign of Developerations and systems for the jackness manufact and foreign of Developeration of the packness of the jackness of		·							
* — Health Tealth Facility Residentian Canada  * — In the Tealth Facility Residentian Canada  * — National Tealth Facility Residentian Canada  * — National Tealth Facility Residentian Canada  O Health Seator Avantame Resources  Devetop prolices and systems for the plaintening, managing and staining of feaths senter from the planning, managing and staining of feaths senter from the planning, managing and staining of feaths senter from the planning feaths senter from the feaths and the planning feaths senter from the					45 401			2 420 060	
* Health Facility Revisiblisation Caret  * National Teristry Servisions Grant  * Health System Convertance and Human Resources  Developped policies and systems for the planning managing and fraining of health sector human resources, and for planning, managing and fraining of health sector human resources, and for planning, monitoring evaluation and research in the sector. Provide overagin is all public entities in the sector. Provide overagin is all public entities in the sector and Governor in the sector and provides of the sector and Governor in the sector and sectors and countries in South Africa.  Conditional allocation to provinces  * Human Resources and Training Grant Departmental agencies and accounts  — Count for Medical Schemme, Operations — Office of Health Standards Conglisions (Operations) — South African Health Productin Regulatory Authority' Operations — South African Health Resource Conglisions (Operations) — South African Health Resource Conglisions (Operations) — Health Systems Research: Operations — In Administration of Systems Research: Operations — All Administration of Systems Research: Operations — Health Systems Research: Operations — All Administration of Systems Research: Operations — All Administration o					45 42 1			2 439 960	
* - National Triflarily Services Grant    8 Health Springer Communities and Human Resources or Communities and Human Resources and spellers for the planning, managings and resining of Develop, policies and springers for the planning, managings and resining of Particles and Particles and Springers and Springers (Inc.)    9 February 1							7 245 705		
O Hostith System Covermance and Human Resources									
Develop policies and systems for the planning, managing and training of health sector human escuetars and for planning monitoring, evaluation and values of health sector. Provide overaging 15 all public entities in the sector and of which Conditional abloation to provinces.  - Humann Resources and Training Grant Departmental agencies and accounts Cannal for Medical Schemes. Operations - South African Medical Research Council - South African Medical Research Council - South African Medical Research Operations - Non-portif institution Non-portification Non		- National Tertiary Services Grant					13 334 321		
health action human resources, and for planning, monitoring, evaluation and research in the sector provision overaging to all policy extensis in the sector and detectory health professional councide in South Africa.  Conditional allacetain for provinces:  - Human Resources and Training Crant Departmental agencies and accounts: - Council for Medical Scriemes: Operations: - National Health Land Scriemes: Operations: - National Health Land Scriemes: Operations: - South African Health Products Requisitory Authority: Operations: - Social security funds: - Mines and Works Compensation Fund: Operations: - Mines and Works Compensation Fund: Operations: - Social security funds: - Mines and Works Compensation Fund: Operations: - The provision of a comprehensive, integrated and austanable social operations		6 Health System Governance and Human Resources	7 765 329	122 235	71 899		7 563 424	7 771	
research in the sector. Provide overaging to all public entities all the sector and statistics health provides and statistics health provides and statistics of the control of the sector. According to the sector and statistics of the control of the sector and statistics.  Control control for Medical Sciences Operations  - National Health Laboratory Service Operations - National Health Laboratory Service Operations - Office of Health Senderds Compliances, Demotrons - South Arthran Health Products Regulatory Authority. Operations - South Arthran Health Products Regulatory Authority. Operations - Office of Health Senderds Compliances of the Senderd Senderds of the Senderds of the Senderd Senderds of the Senderd Senderds of the Senderds of the Senderd Senderds of the Senderd Senderds of the S		Develop policies and systems for the planning, managing and training of							
statisticy (health professional councils in South Africa.  Of which  Conditional alliceation in provinces  - Humann Resources and Training Grant Descentinate agentice and accounts  - Notice of Health Standards Compliance: Operations  - Office of Health Standards Compliance: Operations  - South African Medical Research Council  - Operations  - South African Medical Research Council  - Operations  - Notice of Health Standards Compliance: Operations  - South African Medical Research Council  - Operations  - Notice of Health Standards Compliance: Operations  - Notice of Health Standards Research: Operations  - Notice of Health Standards  - Health Systems Research: Operations  - Notice and Wirela Complement  - Health Systems Research: Operations  - Social Security funds  - Mines and Wirela Complement  - Purpose: Ensure protection agents witherability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development are since.  1 Administration  - Applications  - I Administration  - Applications  - Social Assistance  - Provision of a comprehensive, integrated and sustainable social development and Welfare Sector Education and Training Authority: Operations and Welfare Sector Education and Training Authority: Operations  - Social Assistance  - Can Dependency  - I Administration  - Can Dependency  - Can Dependency  - Disability  - Foster Case  - Can Dependency  - Old Age  - Social Assistance for and and Comprehensive and the fair administration of social assistance to alignible individuals whose income and assets fall below set thresholds.  - Can Dependency  - Disability  - Foster Case  - Can Dependency  - Administration - Dependency  - Administration - Provide for social assistance and the fair administration of social assistance  - Disability - Provide for social assistance - Control of Case of Case of Case of Case of Case of									
Or which   Conditional allocation to provinces									
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Create an enabling environment for the delivery of equitable developmental		·							
		4 Welfare Services Policy Development and Implementation Support	318 999	162 661	95 718		53 989	6 631	
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		welfare services through the formulation of policies, norms, standards and							
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* Specifically and Exclusively Appropriated									

<sup>\*</sup> Specifically and Exclusively Appropriated

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			Curr	ent Payments				_
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			Compensation	Goods and	and Rent	and	for Capital	
9		Main Division	of Employees	Services	on Land	Subsidies	Assets	Ass
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	Of which							
	Foreign governments and international organisations							
	<ul> <li>International Organisations: Membership fees</li> </ul>							
	<ul> <li>International Federation on Ageing</li> </ul>					28		
	<ul> <li>International Social Service</li> </ul>					463		
	<ul> <li>United Nations International Drug Control Programme</li> </ul>					28		
	Non-profit institutions							
	Abba Specialist Adoption and Social Services: Operations					850		
	Association for Dementia and Alzheimer's of South Africa:					030		
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	Operations					1 053		
	<ul> <li>Autism South Africa: Operations</li> </ul>					1 721		
	<ul> <li>Childline South Africa: Operations</li> </ul>					1 206		
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	LifeLine South Africa: Operations					2 430		
	<ul> <li>National Institute Community Development and Management:</li> </ul>							
	Operations							
	- Older Persons					1 290		
	Victim Empowerment					1 460		
	·					1 400		
	National Institute for Crime Prevention and the Reintegration							
	of Offenders: Operations					1 840		
	<ul> <li>National Shelter Movement of South Africa: Operations</li> </ul>					793		
	<ul> <li>Rata Social Services: Operations</li> </ul>					873		
	<ul> <li>South African Council for Social Service Professions: Operations</li> </ul>					2 519		
	<ul> <li>South African Depression and Anxiety Group: Operations</li> </ul>					2 071		
	<ul> <li>South African National AIDS Council: Operations</li> </ul>					20 827		
	<ul> <li>South African National Council on Alcoholism and Drug</li> </ul>							
	Dependence: Operations					2 104		
	South African Older Persons Forum: Operations					1 760		
	Suid-Afrikaanse Vrouefederasie: Operations					1 700		
	·					1 000		
	- Children					1 000		
	- Families					809		
	<ul> <li>Tumelong: Operations</li> </ul>					1 238		
	<ul> <li>Uhambo Foundation: Operations</li> </ul>					1 628		
5	Social Policy and Integrated Service Delivery	362 317	99 555	43 150		218 464	1 148	
	Support community development and promote evidence-based policy-making							
	in the department and the social development sector.							
	Of which							
	Departmental agencies and accounts							
	National Development Agency: Operations					216 305		
						210 303		
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	<ul> <li>Partners in Population and Development</li> </ul>					1 229		
	<ul> <li>United Nations Population Fund</li> </ul>					713		
	omen, Youth and Persons with Disabilities	1 361 686	139 457	89 632		1 124 240	8 357	
Ρ	urpose: Lead, coordinate and oversee the transformation agenda for the							
	socioeconomic empowerment, rights and equal treatment of women, youth							
	and persons with disabilities.							
1	Administration	125 320	69 365	47 560		38	8 357	
•	Provide strategic leadership, management and support services to the	120 020	30 000	000			0 001	
	department.							
	asparations.							
^	Advances and Mainstreaming for the Diebte of Warren	400.000	04.000	00.400		07 475		
2	Advocacy and Mainstreaming for the Rights of Women	139 333	21 669	20 189		97 475		
	Promote good governance regarding the rights and transformation of the							
	social and economic empowerment of women.							
	Of which							
	Departmental agencies and accounts							
	Commission for Gender Equality: Operations					97 475		
						5		
.3	Monitoring, Evaluation, Research and Coordination	44 464	28 986	13 524		1 954		
J		44 404	20 900	13 324		1 954		
	Provide research, knowledge management, international relations, stakeholder							
	management, monitoring and evaluation for women, youth and persons with							
	disabilities.							
	Of which							
	Foreign governments and international organisations					1 954		
								1
	Foreign governments and international organisations  - Commonwealth Youth Programme: Membership fee				l			
Δ	- Commonwealth Youth Programme: Membership fee	15 260	10 403	4 570		206		
4		15 269	10 493	4 570		206		

	Si	CHEDULE 1						
			Curr	ent Payments				
			0	0	Interest	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		4 007 000						
	5 Rights of Youth  Advocate mainstreaming of the rights of youth.	1 037 300	8 944	3 789		1 024 567		
	Of which							
	Departmental agencies and accounts							
	National Youth Development Agency: Operations					1 024 567		
21	Civilian Secretariat for the Police Service Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian	172 245	136 958	33 320		242	1 725	
	oversight of the South African Police Service to ensure a transformed and							
	accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.							
	the Constitution of the Republic of South Africa.							
	1 Administration	76 909	56 987	19 079		174	669	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which Departmental agencies and accounts							
	Safety and Security Sector Education and Training Authority:							
	Operations					136		
	2 Intersectoral Coordination and Strategia De de	20.204	05.007	4.000		20	070	
	Intersectoral Coordination and Strategic Partnerships     Manage and encourage national dialogue on community safety and crime	30 301	25 007	4 992		30	272	
	prevention.							
	3 Legislation and Policy Development	27 193	22 723	4 296			174	
	Develop policy and legislation for the police sector and conduct research on policing and crime.							
	F							
	4 Civilian Oversight, Monitoring and Evaluations	37 842	32 241	4 953		38	610	
	Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate							
	for Priority Crime Investigation, and the National Forensic Oversight and							
	Ethics Board.							
22	Correctional Services	29 221 952	20 518 762	7 531 705		784 992	386 493	
	Purpose: Contribute to a just, peaceful and safer South Africa through the effective and							
	humane incarceration of inmates and the rehabilitation and social reintegration of offenders.							
	1 Administration	5 233 425	3 347 012	1 249 143		522 912	114 358	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	<ul> <li>Safety and Security Sector Education and Training Authority:</li> </ul>							
	Operations Households					11 642		
	Claims Against the State: Civil claims instituted against the							
	department for possible compensation					1 250		
	<ul> <li>Employee Social Benefits: Post-retirement benefits</li> </ul>					500 203		
	2 Incarceration	17 921 348	13 250 032	4 178 984		249 841	242 491	
	Provide for safe and secure conditions of detention consistent with maintaining	17 521 340	10 200 002	7 110 304		Z+3 U+1	47L 471	
	the human dignity of inmates. Administer, profile and consider offenders for							
	release or placement into the system of community corrections.							
	Of which Departmental agencies and accounts							
	* – Judicial Inspectorate for Correctional Services: Operations					121 152		
	Households							
	Employee Social Benefits: Post-retirement benefits					85 447		
	<ul> <li>Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work</li> </ul>					43 242		
	parasipate in inserins gonorating work					10 272		
	3 Rehabilitation	2 233 831	1 712 561	501 708		1 580	17 982	
	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.							
	a.s. rendomation and enable their social remogration.							
	4 Care	2 587 095	1 123 844	1 449 294		4 352	9 605	
	Provide needs-based care services for the personal wellbeing of all inmates in							
	the department's custody.							

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE 1						
			Curi	rent Payments				
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financia
'ote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Asset
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Social Reintegration     Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.	1 246 253	1 085 313	152 576		6 307	2 057	
	Perfect	55.040.704	00 700 000	40.007.540		5 000 445	000 040	
23	Defence Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.	55 940 704	36 703 098	13 367 542		5 060 445	809 619	
	Administration     Provide strategic leadership, management and support services to the department and its entities.     Of which	5 839 871	2 371 889	3 361 103		71 751	35 128	
	<ul> <li>Public corporations</li> <li>Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research</li> </ul>					10 720		
	2 Force Employment	5 002 054	2 207 407	1 002 205		705 450	407 700	
	2 Force Employment Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.  Of which Departmental agencies and accounts  — Special Defence Account: Acquisition and upgrading of main weapon systems and technology	5 903 954	3 387 487	1 683 285		725 450 230 689	107 732	
	Foreign governments and international organisations  — Southern African Development Community Secretariat:							
	Membership fee					487 000		
	3 Landward Defence  Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.  Of which  Departmental agencies and accounts  - Special Defence Account: Acquisition and upgrading of	17 664 449	15 064 301	2 044 810		533 643	21 695	
	main weapon systems and technology					461 977		
	4 Air Defence	6 870 733	4 531 338	1 352 569		910 485	76 341	
	Provide prepared and supported air defence capabilities for the defence and protection of South Africa.  Of which  Departmental agencies and accounts	0 0.0 700		. 552 555		0.0.00		
	<ul> <li>Special Defence Account: Acquisition and upgrading of main weapon systems and technology</li> </ul>					875 327		
	Maritime Defence     Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.     Of which	4 678 263	2 810 980	850 536		995 150	21 597	
	Departmental agencies and accounts     Special Defence Account: Acquisition and upgrading of main weapon systems and technology     Public corporations					588 459		
	<ul> <li>Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research</li> </ul>					366 266		
	Military Health Support     Provide prepared and supported health capabilities and services for the     defence and protection of South Africa.	6 139 415	4 466 508	1 554 250		25 368	93 289	
	·							
	7 Defence Intelligence Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department. Of which Departmental agencies and accounts	1 184 163	707 239	148 817		325 009	3 098	
	<ul> <li>Special Defence Account: Defence intelligence activities</li> </ul>					320 073		
	General Support     Provide general support capabilities and services to the department.     Of which     Departmental agencies and accounts	7 659 856	3 363 356	2 372 172		1 473 589	450 739	
	<ul> <li>Castle Control Board: Operations</li> </ul>					5 000		
	<ul> <li>Special Defence Account: Acquisition and upgrading of main weapon systems and technology</li> </ul>					366 429		

Vote    Main Division   Compensation of Employees   Services	Interest and Rent on Land Subsidies R'000 R'000  1 087 596	for Capital	
Vote   Main Division   of Employees   Services	and Rent on Land Subsidies  R'000 R'000  1 087 596	for Capital Assets R'000	for Financial Assets
Vote   Main Division   of Employees   Services	on Land Subsidies R'000 R'000  1 087 596	Assets R'000	Assets
Public corporations  - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research  24 Independent Police Investigative Directorate Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.	R'000 R'000 1 087 596	R'000	
Public corporations  - Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research  24 Independent Police Investigative Directorate Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.	1 087 596		R'000
- Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research  24 Independent Police Investigative Directorate  Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.		10 492	
- Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research  24 Independent Police Investigative Directorate Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.		10 492	
and disposal services in terms of defence matériel, including research  24 Independent Police Investigative Directorate  Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.		10 492	
research  24 Independent Police Investigative Directorate Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.		10 492	
24 Independent Police Investigative Directorate Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.		10 492	
Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.	1 080	10 492	
Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.	1 080	10 492	
Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.	1 080	10 492	ı l
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.			
of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.		· '	
African Police Service and the Municipal Police Services and make appropriate recommendations.		'	
appropriate recommendations.		'	
		'	
1 Administration 131 746 76 885 51 043		'	
1 Administration		'	
1 1	870	2 948	
Provide strategic leadership, management and support services to the		'	
department.		'	
Of which		'	
Departmental agencies and accounts		[ '	
Safety and Security Sector Education and Training Authority:		[ '	
Operations	808	[ '	
Households		I '	
Employee Social Benefits: Leave gratuities	50	[ '	
		[ '	
2 Investigations and Provincial Coordination 270 741 196 561 67 864	210	6 106	
Coordinate and facilitate the Directorate's investigation processes through the		'	
development of policy and strategic frameworks that guide and report on		'	
investigations.		'	
Of which		'	
Households		'	
Employee Social Benefits: Leave gratuities	100	'	
		'	
3 Legal Compliance, Information and Stakeholder Management 26 069 20 177 4 454		1 438	
Manage and facilitate the provision of investigation advisory services. Provide		'	
legal, civil and labour litigation services.		'	
		'	
25 Justice and Constitutional Development 22 737 541 13 146 763 5 422 500	3 515 836	652 442	
Purpose: Uphold and protect the Constitution and the rule of law, and render accessible,		'	
fair, speedy and cost-effective administration of justice in the interests of a		'	
safer and more secure South Africa.		'	
		'	
1 Administration 3 056 727 762 083 2 261 570	23 114	9 960	
Provide strategic leadership, management and support services to the		'	
department.		'	
Of which		'	
Departmental agencies and accounts		'	
Safety and Security Sector Education and Training Authority:		'	
Operations	22 755	I '	
		[ '	
2 Lower Court Services 7 542 805 5 458 827 1 494 902	32 286	556 790	
Facilitate the resolution of criminal and civil cases by providing accessible,		[ '	
efficient and quality administrative and quasi-legal support to the lower courts		[ '	
and justice service points.		I '	
		[ '	
3 State Legal Services 1 880 919 1 667 018 165 062	30 824	18 015	
Provide legal and legislative services to government. Facilitate the resolution			
and mediation of family disputes. Supervise the registration of trusts, and the		'	
administration of deceased and insolvent estates and estates undergoing		'	
liquidation. Manage the Guardian's Fund. Prepare and promote legislation,		[ '	
facilitate constitutional development and undertake research in support of this.		I '	
· · · · · · · · · · · · · · · · · · ·		[ '	
		[ '	
Of which		[ '	
Of which Foreign governments and international organisations	21 308	1 '	
Of which	21 398		
Of which Foreign governments and international organisations  - International Criminal Court: Membership fee		38 747	
Of which Foreign governments and international organisations - International Criminal Court: Membership fee  4 National Prosecuting Authority 6 135 360 5 240 240 830 679	21 398 25 694	38 747	
Of which Foreign governments and international organisations — International Criminal Court: Membership fee  4 National Prosecuting Authority Provide a coordinated prosecuting service that ensures that justice is delivered		38 747	
Of which Foreign governments and international organisations International Criminal Court: Membership fee  4 National Prosecuting Authority Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove		38 747	
Of which Foreign governments and international organisations — International Criminal Court: Membership fee  4 National Prosecuting Authority Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.		38 747	
Of which Foreign governments and international organisations — International Criminal Court: Membership fee  4 National Prosecuting Authority  Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.  Of which		38 747	
Of which Foreign governments and international organisations — International Criminal Court: Membership fee  4 National Prosecuting Authority  Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.  Of which Departmental agencies and accounts		38 747	
Of which Foreign governments and international organisations — International Criminal Court: Membership fee  4 National Prosecuting Authority Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses. Of which Departmental agencies and accounts — Safety and Security Sector Education and Training Authority:	25 694	38 747	
Of which Foreign governments and international organisations — International Criminal Court: Membership fee  4 National Prosecuting Authority Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses. Of which Departmental agencies and accounts		38 747	

Main Tenders   Main		31	CHEDULE 1						
Name   Compression   Court   Section   Compression   Court				Curi	rent Payments				
Man District of Compression						Interest	Transfers	Payments	Payments
South				Compensation	Goods and		and		for Financia
SAUSISTY PATION Associated Genetics	Vote		Main Division				Subsidies		Assets
S Audillary and Averdated Services  A 12 730  Audillary and Averdated Services  Particles and confoquemental guides encounted and the despitatorist's purposes in an international particles and confoquemental guides encounted and the despitatorist's purposes in an international particles and confoquemental guides encounted and the properties of the patic entities and considerations despitation.  Descriptional particles and considerations despitations.  Descriptional particles and considerations despitations.  Descriptional particles and considerations.  - Excludibility Voluntaria.  Particles Formulated particles and attenders amend at provincing a componentation deliberary by significant particles and attenders amend at provincing a componentation deliberary by significant particles and attenders amend at provincing a componentation deliberary by significant particles and attenders amend at provincing a componentation of other cive in experiments.  1 Administrations.  1 Administrations.  1 Administrations.  1 Administrations.  1 Administrations.  2 Izababase Management and apparations and apparat annotices to the elegations. (policy formeropes and exclusion accomponents support and particles and apparations of other cive in experiments.)  2 Izababase Management and support according to information the elegations. (policy formeropes and exclusion accomponents support and particles and annotation accomponents and particles and according to according and according to acc			R'000				R'000		R'000
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purpose. Fund the inforcepatimental justice molernisation programme. The Physioletics Profess and constitutional and prosted in Physioletics Profess and constitutional and prosted in Physioletics Profess and constitutional informations.  To enformation Singulatics Coperations.  To enforce Professional			4 121 700	10 000	010 201		0 400 010	20 000	
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payments is public entities and contaminations.   Christian   Ch									
Columnitation Regulation Coparations   135 74   136 74   137 74   136 74   137 74   137 75   136 74   136 74									
Departmental parceas and accounts  - Intermittation Englished Security Agent Technologies  - It again Alla Security Agent Technologies  - Security Veterans  - Purpose: Formulate policies and abandosis similar of sproviding a comprehensive delivery system to military veterans and their deliperations of delivery system to military veterans and their deliperations of delivery system to military veterans and their deliperations of common and support services to the department.  2 Damaines Management and Sciencescontomic Support  - Management Security Secur									
** — Information Regulation Operations		Of which							
* — Logal And Solari Antona Cycentions		Departmental agencies and accounts							
* — Logal And Solari Antona Cycentions		* - Information Regulator: Operations					135 741		
** — Public Procedures South Africas Cognitions  ** — Sophed in Profit Commission Operations  ** — Special Investigating Unit. Operations  ** — Purpose: Firemulating policies and standards almost almost a recognition of more note in the demonscratication of South Africa.  ** In Administration  ** — Provide graduate of South Africa.  ** In Administration  ** — Provide graduate of South Africa.  ** In Administration  ** — Provide graduate of South Africa.  ** — In Administration  ** — Provide graduate of South Africa.  ** — In Administration  ** — Provide graduate of South Africa.  ** — In Administration  ** — Provide graduate of South Africa.  ** — In Administration  ** — Administration  ** — Provide graduate of South Africa.  ** — In Administration  ** — Administration  ** — Administration  ** — Administration  ** — Provide graduate of South Africa.  ** — — — — — — — — — — — — — — — — — —		,							
** — South Micros Names Rights Commission: Operations  ** — Special Investigating Unit Operations  ** — Special Investigating Unit Operations  ** — Special Investigating Unit Operations  ** A special Investigating Unit Operations  ** Purpose: Formulating policies and standards samed at providing a comprehensive delibery system in malitary ventors and finite department and south of the rule in the demonstrated of South Africa.  ** A Amministration  ** Powder annihilating of leadership, management and support services to the department and Socioeconomic Support  ** Powder annihilating of the description of the rule in the department and Socioeconomic Support  ** Administration of the rule of the rule in the department of South Africa.  ** 2 Database Management and Socioeconomic Support  ** Administration of the rule of the r									
* — Special Investigating Unit. Operations									
Milliary Volseams									
Purpose: Formulate policies and standards amod at providing a compensative oblivery system to military vesteria and their dependants in recognition of their rive in the demonstration of South Africa.  1 Administration Provide strategies leadership, management and support services to the department.  2 Distates Management and Socioeconomic Support Management in a standard services and service delivery cooperation agreements on compensation for liquit profits yesteros constitution and notice of the support o		- Special investigating Unit: Operations					459 860		
Purpose: Formulate profiles and standards amod at providing a comprehensive delivery system for military veterinar and their dependents in recognision of their rive in the demonstration of Social Africa.  1 Administration   1 Administratio	-					-			
Purpose: Formulate policies and standards amod at providing a compensative oblivery system to military vesteria and their dependants in recognition of their rive in the demonstration of South Africa.  1 Administration Provide strategies leadership, management and support services to the department.  2 Distates Management and Socioeconomic Support Management in a standard services and service delivery cooperation agreements on compensation for liquit profits yesteros constitution and notice of the support o		Military, Vetagene	070 544	440 544	270 250		200 440	22.550	
a system to military veterans and their dependants in recognition of their rule in the demonstration of System Africa.  1 Administration Provide strategic leadership, management and support services to the department. 2 Distances Management and Science and service define the strategic leadership, management and support services to the department. 3 Distances Management and Science and service define the strategic leadership of the strategic leade	26	· ·	878 541	149 511	379 356		326 118	23 556	
the democratisation of South Africa.  1 Administration Provide distriction isodership, management and support services to the department of the provide distriction isodership, management and support services to the department and south of the provide distriction o									
1 Administration Provide strategic leadership, management and support services to the department.  2 Database Management and Spoincoconomic Support Meanagement Spoincoconomic									
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- Employee Social Benefits - Injury on duty 244 730									
- Injury on duty 244 730	1						425 260		
	1	<ul> <li>Employee Social Benefits</li> </ul>							
Destruction with a settle		<ul><li>Injury on duty</li></ul>					244 730		
Post-retirement penerits   2 138		<ul> <li>Post-retirement benefits</li> </ul>					2 138		
	1								

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE 1						
			Cur	rent Payments				
			0	0	Interest	Transfers	Payments for Capital	Payments for Financia
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Assets	for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Visible Policing	64 383 278	52 647 967	10 108 695		415 087	1 211 529	
	Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.							
	Of which							
	Households							
	Detainee Medical Expenses: Medical services for awaiting							
	trial detainees  - Employee Social Benefits: Post-retirement benefits					78 776 296 364		
	- Employee occar benefits. Fost-retirement benefits					230 304		
	3 Detective Services	24 015 314	20 781 168	2 558 871		175 350	499 925	
	Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal							
	records.							
	Of which							
	<ul> <li>Specialised Investigations: Directorate for Priority Crime</li> </ul>							
	Investigations Households		2 260 793	332 103			42 382	
	Employee Social Benefits: Post-retirement benefits					147 091		
	Employee Social Benefits: Post-retirement benefits      Employee Social Benefits: Post-retirement benefits					147 051		
	Specialised Investigations: Directorate for Priority Crime							
	Investigation					14 990		
	Provincial agencies and funds  * — Vehicle Licences: Licence fees paid							
	Specialised Investigations: Directorate for Priority Crime							
	Investigation					1 331		
	4 Crime Intelligence  Manage crime intelligence and analyse crime information, and provide	5 048 263	4 599 663	358 567		41 789	48 244	
	technical support for investigations and crime prevention operations.							
	Of which							
	Households							
	<ul> <li>Employee Social Benefits: Post-retirement benefits</li> </ul>					40 239		
	5 Protection and Security Services	4 342 246	3 952 594	311 976		9 803	67 873	
	Provide protection and security services to all identified dignitaries and							
	government interests.							
	Of which Households							
	Employee Social Benefits: Post-retirement benefits					8 328		
20	Agriculture	7 609 653	1 605 889	1 519 665		4 411 222	72 877	
	Purpose: Lead, support and promote the management of agricultural resources through							
	policies, strategies and programmes to enhance sustainable use and achieve							
	economic growth, job creation, food security, rural development and transformation.							
	and of made in							
	1 Administration	973 928	346 294	616 639		775	10 220	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Households							
	Employee Social Benefits: Leave gratuities					54		
	Provincial agencies and funds							
	Vehicle Licences: Licence fees paid     Public corporations					39		
	Communication Licences: Radio and television licences					682		
						002		
	2 Agricultural Production, Biosecurity and Natural Resources Management	2 482 616	767 317	368 663		1 331 580	15 056	
	Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.							
	Of which							
	Conditional allocation to provinces							
	* - Land Care Programme Grant					94 256		
	Departmental agencies and accounts  - Agricultural Research Council							
	Agricultural Nessarch Council      Animal Improvement Scheme: National Dairy Performance							
	Awards					278		
	- Operations					1 236 922		
	Households					400		
	Employee Social Benefits: Leave gratuities     Provincial agencies and funds					102		
	Vehicle Licences: Licence fees paid					21		
	·							
	3 Food Security and Support	3 270 038	192 318	101 046		2 935 376	41 298	
	Facilitate and promote food security and agrarian reform programmes and initiatives.							
		<u> </u>					<u>L</u>	<u>L</u>
	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		11000	11000			11000	11000	
	Of which							
	Conditional allocations to provinces							
	Comprehensive Agricultural Support Programme Grant							
	Extension recovery planning services					439 741		
	* – Infrastructure					1 141 648		
	* - Upgrading of provincial agricultural colleges					103 828		
	* - Ilima/Letsema Projects Grant					677 396		
	Households					0 000		
	Bursaries for Non-employees							
	<ul> <li>National Student Financial Aid Scheme: Agriculture-related</li> </ul>							
	studies					26 024		
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					145		
	Provincial agencies and funds							
	<ul> <li>Vehicle Licences: Licence fees paid</li> </ul>					302		
	Public corporations .							
	<ul> <li>Land and Agricultural Development Bank of South Africa:</li> </ul>							
	Support to small emerging farmers					546 292		
	Support to small emerging farmers					340 232		
	4 Farmania Davidannant Tanda and Madratian	000 074	000 000	100.017		440.404	0.000	
l	4 Economic Development, Trade and Marketing	883 071	299 960	433 317		143 491	6 303	
	Promote economic development, trade and market access for agriculture							
	products, and foster international relations for the sector.							
	Of which							
	Departmental agencies and accounts							
	National Agricultural Marketing Council: Operations					47 816		
l	Foreign governments and international organisations					0.0		
	Foreign Rates and Taxes: Obligations paid in foreign regions					536		
l						536		
	Organisation for Economic Cooperation and Development					400		
	Committee for Agriculture: Partnership fee					483		
	<ul> <li>International Organisations: Membership fees</li> </ul>							
	<ul> <li>Commonwealth Agricultural Bureau International</li> </ul>					536		
	<ul> <li>Consultative Group on International Agricultural Research</li> </ul>					11 476		
	<ul> <li>Food and Agriculture Organisation of the United Nations</li> </ul>					29 798		
	<ul> <li>International Commission of Agricultural Engineering</li> </ul>					25		
	International Cotton Advisory Committee					457		
	International Dairy Federation					53		
	International Grains Council  International Grains Council					354		
	International Organisation of Vine and Wine					1 286		
	<ul> <li>International Seed Testing Association</li> </ul>					236		
	<ul> <li>International Union for the Protection of New Varieties of Plants</li> </ul>					980		
	<ul> <li>World Organisation for Animal Health</li> </ul>					2 894		
	Provincial agencies and funds							
	<ul> <li>Vehicle Licences: Licence fees paid</li> </ul>					3		
	Public corporations							
	Land and Agricultural Development Bank of South Africa:							
	Promotion of black economic empowerment					46 558		
	Transition of black conforms empowerment					40 330		
30	Communications and Digital Technologies	2 545 626	331 845	422 816		1 780 749	10 216	
	Purpose: Create an enabling environment for inclusive growth in the ICT sector by							
	developing policies and legislation that promote infrastructure investment and							
	socioeconomic development.							
	4 Administration	077.500	454 554	440.700		4 000	0.004	
	1 Administration	277 582	151 551	118 722		1 228	6 081	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Households							
	Former Employees Social Benefits: Medical subsidy					1 200		
	1							
	2 ICT International Relations and Affairs	89 997	28 073	17 448		43 750	726	
	Ensure alignment between South Africa's foreign policy and international						1	
	activities in the ICT field.							
	Of which							
1	Foreign governments and international organisations							
	International Organisations: Membership fees							
	<ul> <li>African Telecommunications Union</li> </ul>					1 500		
	<ul> <li>DONA Foundation</li> </ul>					1 700		
	International Telecommunication Union					28 633		
	Pan-African Postal Union					1 527		
	Smart Africa Alliance					1 000		
	- Universal Postal Union					9 100		
	<ul> <li>Organisation for Economic Cooperation and Development:</li> </ul>							
	Committee on digital economy policy: Partnership fee				I	290		
	3 ICT Policy Development and Research	41 366	32 108	8 781			477	
	Develop ICT policies and legislation that support the development of an ICT							
	sector that creates favourable conditions for accelerated and shared economic							
	growth. Develop strategies that increase the adoption and use of ICT by the							
l	majority of South Africans to bridge the digital divide.							
	Specifically and Exclusively Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

		HEDULE 1	Cur	ent Payments	ı	T		
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
	ICT Enterprise and Public Entity Oversight     Oversee and manage government's shareholding interest in ICT public entities	R'000 1 769 211	R'000 27 156	R'000 5 541	R'000	R'000 1 735 771	R'000 743	R'000
	and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.  Of which							
	Departmental agencies and accounts  - Film and Publication Board: Operations					107 717		
	Independent Communications Authority of South Africa: Operations					588 128		
	National Electronic Media Institute of South Africa: Operations					101 304		
	Universal Service and Access Agency of South Africa: Operations     Universal Service and Access Fund: Operations					85 344 54 987		
	Public corporations							
	South African Broadcasting Corporation     Channel Africa: Operations					64 256		
	Programme Productions: Operations					13 856		
	- Public Broadcaster: Operations					147 822		
	South African Post Office: Subsidy for universal service obligations					572 357		
	5 ICT Infrastructure Development and Support  Promote investment in robust, reliable, secure and affordable ICT  infrastructure that supports the provision of a multiplicity of applications and services.	294 394	41 931	251 004			1 459	
	6 ICT Information Society and Capacity Development  Develop and implement strategies to build capabilities to bridge the digital divide.	73 076	51 026	21 320			730	
31	Employment and Labour	4 153 137	1 598 407	694 789		1 738 908	121 033	
	Purpose: Reduce unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.							
	1 Administration	1 098 733	517 798	475 779		1 116	104 040	
	Provide strategic leadership, management and support services to the department.							
	Inspection and Enforcement Services     Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.	664 352	550 531	112 426		93	1 302	
	3 Public Employment Services Assist companies and workers to adjust to changing labour market conditions.	1 056 556	404 011	46 842		590 697	15 006	
	Of which  Departmental agencies and accounts  - Government Technical Advisory Centre: Presidential Youth							
	Employment Initiative							
	Capitalisation of the National Pathway Management Network					250 000		
	<ul> <li>Productivity South Africa: Operations</li> <li>Non-profit institutions</li> </ul>					64 123		
	<ul> <li>Designated Groups Special Services: Wage subsidy</li> <li>Supported Employment Enterprises: Operational subsidy</li> <li>Public corporations</li> </ul>					22 718 195 545		
	<ul> <li>Industrial Development Corporation of South Africa Limited:</li> <li>Presidential Youth Employment Initiative</li> <li>National Pathway Management Network</li> </ul>							
	- Innovation Fund					45 000		
	Social security funds  - Compensation Fund: Civil servants injury on duty claims					13 247		
						13 241		
	Labour Policy and Industrial Relations     Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.	1 333 496	126 067	59 742		1 147 002	685	
	Of which							
	Departmental agencies and accounts					4 040 475		
	Commission for Conciliation, Mediation and Arbitration: Operations     National Economic Development and Labour Council					1 016 475		
1	- Operations					56 609		
1	Presidential Climate Commission: Operations					23 500		

<sup>\*</sup> Specifically and Exclusively Appropriated

Vote			Curr	ent Payments	Interest	Transfers	Payments	Daymana
Vote					Interest	Transfers	Payments	D
Vote							i ayıncını	Payments
Vote			Compensation	Goods and	and Rent	and	for Capital	
		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Foreign governments and international organisations							
	African Regional Labour Administration Centre: Membership fee					1 831		
	International Labour Organisation: Membership fee					23 625		
	Non-profit institutions							
	<ul> <li>Various Civil and Labour Organisations: Strengthen civil society</li> </ul>					24 962		
$\longrightarrow$								
	Forestry, Fisheries and the Environment	9 080 710	2 392 767	4 555 908	88 498	1 877 507	166 030	
ľ	Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve							
	sustainable development towards a better quality of life for all.							
		4 500 045	E 4 E 400	==.	45 400	225		
ľ	1 Administration	1 596 315	545 122	889 578	45 498	625	115 492	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Households							
	Employee Social Benefits: Severance packages					500		
	Provincial agencies and funds							
	Vehicle Licences: Licence fees paid					125		
	2 David Annual Programme Annual Programm		0.40.050	74.040			0.400	
ľ	2 Regulatory Compliance and Monitoring	325 996	246 958	74 049		2 821	2 168	
	Promote the development of an enabling legal regime and licensing							
	authorisation system that promotes enforcement and compliance, and ensure							
	the coordination of sector performance.							
	Of which							
	Non-profit institutions							
	Environmental Assessment Practitioners Association of							
	South Africa: Operations					2 821		
1	3 Oceans and Coasts	553 214	161 793	367 685		8 992	14 744	
	Promote, manage and provide strategic leadership on oceans and coastal							
	conservation.							
	Of which							
	Foreign governments and international organisations							
	<ul> <li>International Organisations: Membership fees</li> </ul>							
	<ul> <li>Abidjan Convention</li> </ul>					1 000		
	<ul> <li>Agreement on the Conservation of Albatrosses and Petrels</li> </ul>					400		
	Antarctic Treaty					1 000		
	<ul> <li>Benguela Current Commission</li> </ul>					2 600		
	Convention on the Conservation of Antarctic Marine Living							
	Resources					1 989		
	<ul> <li>Convention on the Conservation of Migratory Species of</li> </ul>							
	Wild Animals							
	- Sharks					200		
	Council of Managers of National Antarctic Programmes					100		
	Indian Ocean – South-East Asian Marine Turtle Memorandum							
	of Understanding					800		
	International Whaling Commission					300		
	- Nairobi Convention					600		
	Provincial agencies and funds							
	Vehicle Licences: Licence fees paid					3		
	4 Climate Change and Air Quality	FF0 740	04.000	E4 100		444.001	0.040	
ľ	4 Climate Change and Air Quality	553 713	84 993	51 126		414 284	3 310	
	Lead, promote, facilitate, inform, monitor and review the mainstreaming of							
	environmental sustainability, low carbon emissions, climate resilience and air							
	quality in South Africa's transition to sustainable development.							
	Of which							
	Departmental agencies and accounts							
	South African Weather Service							
	- Operations					210 994		
	Building and upgrading of infrastructure					173 942		
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	- Global Environment Fund					25 721		
	United Nations Framework Convention on Climate Change					_		
	- Kyoto Protocol					1 565		
-	Households							
-	Employee Social Benefits: Leave gratuity  Non profit institutions					435		
-	Non-profit institutions							
	National Association for Clean Air: Operations					1 627		
		1 308 354	407.040	70 777		4 000 500	40.4	
			197 610	70 777		1 039 536	431	
4	5 Biodiversity and Conservation	1 300 334				I		
í	Ensure the regulation and management of biodiversity, heritage and	1 300 334						
į	•	1 300 334						

	30	CHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	
		Maria Brazilia	Compensation	Goods and	and Rent	and	for Capital	
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Departmental agencies and accounts							
	iSimangaliso Wetland Park Authority     Operations					43 288		
	Operations  Pullding and ungrading of infrastructure.					83 712		
	Building and upgrading of infrastructure      South African National Biodiversity Institute					03 / 12		
	Operations					448 031		
	Delations     Building and upgrading of infrastructure					40 653		
	South African National Parks					40 055		
	- Operations					297 335		
	Building and upgrading of infrastructure					119 225		
	Foreign governments and international organisations					119 223		
	International Organisations: Membership fees							
	Agreement on the Conservation of African-Eurasian Migratory							
	Waterbirds					1 312		
	Convention on International Trade in Endangered Species of					1312		
	Wild Fauna and Flora					295		
1	Convention on the Conservation of Migratory Species of Wild					293		
	Animals					1 146		
	- Ramsar Convention					300		
1	Households					555		
	Employee Social Benefits: Leave gratuities					1 000		
	Non-profit institutions							
	African World Heritage Fund: Operations					1 463		
	Kwazulu-Natal Nature Conservation Board: Maloti-Drakensberg							
	Park					1 776		
	6 Environmental Programmes	2 869 180	362 364	2 496 638			10 178	
	Implement the expanded public works programme and green economy							
	projects in the environmental sector.							
	7 Chemicals and Waste Management	671 081	126 491	400 290	43 000	85 285	16 015	
	Manage and ensure that chemicals and waste management policies and							
	legislation are implemented and enforced in compliance with chemicals and							
	waste management authorisations, directives and agreements.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>National Regulator for Compulsory Specifications: Research</li> </ul>							
	and implementation of waste management projects					14 697		
	Foreign governments and international organisations							
	Basel Convention: Membership fee					500		
	Private enterprises							
	<ul> <li>Recycling Enterprise Support Programme: Research and</li> </ul>							
	implementation of waste management projects					70 088		
	8 Forestry Management	545 268	328 859	203 965		8 752	3 692	
	Develop and facilitate the implementation of policies and targeted programmes							
	to ensure the management of forests, the sustainable use and protection of							
1	land and water, and the management of agricultural risks and disasters.  Of which							
	Households					2 200		
	Employee Social Benefits: Leave gratuities     Municipal bank accounts					3 302		
	Arbor City Award Winners					1 250		
1	- Arbor City Award Winners Public corporations					1 200		
1	Forest Sector Charter Council: Operations					4 200		
	- i oreat occioi charter council. Operations					4 200		
	9 Fisheries Management	657 589	338 577	1 800		317 212		
	Ensure the sustainable use of and orderly access to marine living resources	30, 000	230 0					
1	through improved management and regulation.							
1	Of which							
1	Departmental agencies and accounts							
1	Marine Living Resources Fund: Operations					317 212		
L								
33	Human Settlements	34 042 797	456 279	721 855		32 526 352	338 311	
	Purpose: Facilitate the creation of sustainable human settlements and improvement to							
	household quality of life.							
	1 Administration	532 915	258 807	272 765			1 343	
	Provide strategic leadership, management and support services to the							
	department.							
<u> </u>								
	·				-	-	•	

egrated Human Settlements Planning and Development  Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which  Conditional allocation to local government  - Urban Settlements Development Grant  Conditional allocation to provinces  - Human Settlements Development Grant  Departmental agencies and accounts  - Housing Development Agency: Operations  formal Settlements  Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies  Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities  Conditional allocation to provinces	Main Division R'000 23 855 908 8 126 334	Curr Compensation of Employees R'000 75 566	Goods and Services R'000 114 189	Interest and Rent on Land R'000	Transfers and Subsidies R'000 23 665 904 9 249 964 14 149 943 265 997	Payments for Capital Assets R'000 249	Payments for Financial Assets R'000
Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which Conditional allocation to local government  - Urban Settlements Development Grant Conditional allocation to provinces  - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  formal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities	R'000 23 855 908	of Employees R'000 75 566	Services R'000 114 189	and Rent on Land	9 249 964 14 149 943 265 997	for Capital Assets R'000	for Financial Assets
Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which Conditional allocation to local government  - Urban Settlements Development Grant Conditional allocation to provinces  - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  formal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities	R'000 23 855 908	of Employees R'000 75 566	Services R'000 114 189	on Land	Subsidies R'000 23 665 904 9 249 964 14 149 943 265 997	Assets R'000	Assets
Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which Conditional allocation to local government  - Urban Settlements Development Grant Conditional allocation to provinces  - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  formal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities	R'000 23 855 908	R'000 75 566	R'000 114 189		R'000 23 665 904 9 249 964 14 149 943 265 997	R'000	
Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which Conditional allocation to local government  - Urban Settlements Development Grant Conditional allocation to provinces  - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  formal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities	23 855 908	75 566	114 189	R'000	9 249 964 14 149 943 265 997		R'000
Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which Conditional allocation to local government  - Urban Settlements Development Grant Conditional allocation to provinces  - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  formal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities					9 249 964 14 149 943 265 997	249	
Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which Conditional allocation to local government  - Urban Settlements Development Grant Conditional allocation to provinces  - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  formal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities					9 249 964 14 149 943 265 997	243	
sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.  Of which Conditional allocation to local government  - Urban Settlements Development Grant Conditional allocation to provinces  - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  formal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815		14 149 943 265 997		
intergovernmental partnerships with stakeholders.  Of which  Conditional allocation to local government  * - Urban Settlements Development Grant Conditional allocation to provinces  * - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  formal Settlements  Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  * - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  * - Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815		14 149 943 265 997		
Of which Conditional allocation to local government  - Urban Settlements Development Grant Conditional allocation to provinces  - Human Settlements Development Grant Departmental agencies and accounts - Housing Development Agency: Operations  ormal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815		14 149 943 265 997		
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* — Urban Settlements Development Grant Conditional allocation to provinces  * — Human Settlements Development Grant Departmental agencies and accounts — Housing Development Agency: Operations  formal Settlements  Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  * — Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  * — Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815		14 149 943 265 997		
Conditional allocation to provinces  * — Human Settlements Development Grant Departmental agencies and accounts — Housing Development Agency: Operations  formal Settlements Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  * — Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  * — Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815		14 149 943 265 997		
* — Human Settlements Development Grant Departmental agencies and accounts — Housing Development Agency: Operations  formal Settlements  Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  * — Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  * — Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815		265 997		
Departmental agencies and accounts  - Housing Development Agency: Operations  formal Settlements  Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  * - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies  Conditional allocation to local government  * - Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815		265 997		
Housing Development Agency: Operations  Frovide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies  Conditional allocation to local government  Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815				
formal Settlements  Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies  Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815				
Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities	8 126 334	49 673	252 815				
settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities					7 487 432	336 414	
settlements and oversee the implementation of the informal settlements upgrading programme.  Of which  - Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government  - Informal Settlements Upgrading Partnership Grant: Municipalities							
Of which							
<ul> <li>Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies Conditional allocation to local government</li> <li>Informal Settlements Upgrading Partnership Grant: Municipalities</li> </ul>		1					
to households affected by disasters or housing emergencies  Conditional allocation to local government  * - Informal Settlements Upgrading Partnership Grant: Municipalities		i					
Conditional allocation to local government  * — Informal Settlements Upgrading Partnership Grant: Municipalities							
* - Informal Settlements Upgrading Partnership Grant: Municipalities						518 260	
informal detachions opgrading rathership Grant. Mariopantes		l			A 747 47E		
		l			4 717 475		
* - Informal Settlements Upgrading Partnership Grant: Provinces					2 769 957		
anormal octionions oppraumy Fatticiship Grant. Frominces		l			2 100 001		
ental and Social Housing	967 975	16 444	49 156		902 282	93	
Promote the provision of affordable rental housing, monitor the performance of							
the Social Housing Regulatory Authority and develop capabilities in the rental							
housing sector through intergovernmental collaboration and evidence-based							
research.							
Of which							
Departmental agencies and accounts							
<ul> <li>Social Housing Regulatory Authority</li> <li>Operations</li> </ul>					79 776		
Consolidated capital grant					796 716		
Institutional investment grant					25 790		
modulation in control grant					20 7 00		
fordable Housing	559 665	55 789	32 930		470 734	212	
Facilitate the provision of affordable housing finance, monitor market trends,							
develop research and policies that respond to demand and oversee housing							
finance entities reporting to the minister.							
Of which							
Departmental agencies and accounts							
National Housing Finance Corporation: Finance linked individual  Authority programme.							
subsidy programme  — Operations					21 382		
- Subsidies					418 878		
Foreign governments and international organisations		l					
Habitat Foundation: South African country programme		l			20 000		
International Organisations: Membership fees		l					
- Cities Alliance		l			1 019		
Habitat Foundation		l			3 479		
		l					
. , , , , , , , , , , , , , , , , , , ,		l					
programme					5 976		
				-+	+		
	2 859 637	905 590	779 572		1 158 462	16 013	
eral and Petroleum Resources	1	l					
		l					
oose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable							
oose: Regulate the minerals, mining and petroleum sectors for transformation,		l			I		
ose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.					_	1	
ose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.	605 707	295 520	291 154		3 020	16 013	
pose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration  Provide strategic leadership, management and support services to the	605 707	295 520	291 154		3 020	16 013	
ose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration Provide strategic leadership, management and support services to the department.	605 707	295 520	291 154		3 020	16 013	
ose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration  Provide strategic leadership, management and support services to the department.  Of which	605 707	295 520	291 154		3 020	16 013	
pose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration  Provide strategic leadership, management and support services to the department.  Of which  Departmental agencies and accounts	605 707	295 520	291 154			16 013	
ose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration  Provide strategic leadership, management and support services to the department.  Of which	605 707	295 520	291 154		3 020 1 133	16 013	
pose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration  Provide strategic leadership, management and support services to the department.  Of which  Departmental agencies and accounts  — Mining Qualifications Authority: Operations	605 707	295 520	291 154			16 013	
ose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration  Provide strategic leadership, management and support services to the department.  Of which  Departmental agencies and accounts  - Mining Qualifications Authority: Operations  Households  - Employee Social Benefits: Leave gratuities	605 707	295 520	291 154		1 133	16 013	
ose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration  Provide strategic leadership, management and support services to the department.  Of which  Departmental agencies and accounts  - Mining Qualifications Authority: Operations  Households  - Employee Social Benefits: Leave gratuities  merals and Petroleum Regulation	605 707 791 274	295 520 347 829	291 154 291 254 210		1 133	16 013	
ose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.  Iministration  Provide strategic leadership, management and support services to the department.  Of which  Departmental agencies and accounts  - Mining Qualifications Authority: Operations  Households  - Employee Social Benefits: Leave gratuities					1 133 1 545	16 013	
	- Habitat Foundation: South African country programme - International Organisations: Membership fees - Cities Alliance - Habitat Foundation Households - Bursaries for Non-employees: Housing studies scholarship programme  eral and Petroleum Resources	- Habitat Foundation: South African country programme - International Organisations: Membership fees - Cities Alliance - Habitat Foundation Households - Bursaries for Non-employees: Housing studies scholarship programme  eral and Petroleum Resources cose: Regulate the minerals, mining and petroleum sectors for transformation,	Habitat Foundation: South African country programme International Organisations: Membership fees Cities Alliance Habitat Foundation Households Bursaries for Non-employees: Housing studies scholarship programme  eral and Petroleum Resources Dose: Regulate the minerals, mining and petroleum sectors for transformation,  905 590	- Habitat Foundation: South African country programme - International Organisations: Membership fees - Cities Alliance - Habitat Foundation Households - Bursaries for Non-employees: Housing studies scholarship programme  eral and Petroleum Resources cose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable	- Habitat Foundation: South African country programme - International Organisations: Membership fees - Cities Alliance - Habitat Foundation Households - Bursaries for Non-employees: Housing studies scholarship programme  eral and Petroleum Resources cose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable	- Habitat Foundation: South African country programme - International Organisations: Membership fees - Cities Alliance - Habitat Foundation Households - Bursaries for Non-employees: Housing studies scholarship programme  eral and Petroleum Resources cose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable	- Habitat Foundation: South African country programme - International Organisations: Membership fees - Cities Alliance - Habitat Foundation Households - Bursaries for Non-employees: Housing studies scholarship programme  eral and Petroleum Resources oses: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.

<sup>\*</sup> Specifically and Exclusively Appropriated

	St	CHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Of which							
	Foreign governments and international organisations							
	African Petroleum Producers' Organisation: Membership fee					3 266		
	Departmental agencies and accounts					3 200		
						CO 550		
	South African Diamond and Precious Metals Regulator: Operations  Private enterprises.					62 558		
	Private enterprises							
	<ul> <li>Petroleum Agency South Africa: Operations</li> </ul>					91 243		
	<ul> <li>Various Institutions: Water management solutions subsidies</li> </ul>							
	for marginal mines					2 257		
	Public corporations							
	<ul> <li>Industrial Development Corporation of South Africa Limited:</li> </ul>							
	Implementation of small-scale mining projects					29 911		
	3 Mine Health and Safety Inspectorate	239 085	196 126	38 266		4 693		
	Ensure the health and safety of employees in the mining sector.							
	Of which							
	Departmental agencies and accounts							
						4 602		
	Mine Health and Safety Council: Operations					4 693		
	4 Mining and Minorals Policy Dovelopment	1 223 571	66 115	195 942		064 544		
	4 Mining and Minerals Policy Development	1 223 3/1	00 113	190 942		961 514		
	Formulate, maintain and implement integrated minerals and petroleum policies							
	to promote and encourage investment in the mining and petroleum industries.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Council for Geoscience: Operations</li> </ul>					640 647		
	Foreign governments and international organisations							
	<ul> <li>African Diamond Producers Association: Membership fee</li> </ul>					5 106		
	Public corporations							
	- Mintek							
	- Operations					282 838		
	Machinery and equipment					32 923		
	madilinary and adaption					02 020		
	+							
3/	5 Science, Technology and Innovation	9 063 745	386 677	299 039		8 357 214	20 815	
•		0 000 140	000 011	200 000		0 001 214	20010	
	Purpose: Realise the full potential of science and technology in social and economic							
	development by developing human resources, research and innovation.							
	A A to State of the	405 500	4=0.004			4= 400		
	1 Administration	435 596	172 864	224 749		17 168	20 815	
	Provide strategic leadership, management and support services to the							
	department.							
	Of which							
	Non-profit institutions							
	<ul> <li>Various Institutions: Institutional and programme support research</li> </ul>					17 168		
	2 Technology Innovation	1 606 116	58 729	23 648		1 523 739		
	Promote technology development and the protection and use of publicly							
	funded intellectual property for innovation with socioeconomic impact.							
	Of which							
	Departmental agencies and accounts							
	National Research Foundation: Research and development in							
	1					E7 44E		
	indigenous knowledge systems					57 415		
	South African National Space Agency: Operations  Tacks of an Agency Agency Constitute					166 577		
	Technology Innovation Agency: Operations					420 045		
	- Various Institutions							
	<ul> <li>Energy grand challenge research</li> </ul>					17 665		
						33 995		
	<ul> <li>HIV/AIDS prevention and treatment technologies research</li> </ul>					378 372		
	<ul> <li>Innovation projects research</li> </ul>				Į.			
	· · · · · · · · · · · · · · · · · · ·							
	<ul> <li>Innovation projects research</li> <li>Space science research: Economic competitiveness and support package</li> </ul>					27 300		
	<ul> <li>Innovation projects research</li> <li>Space science research: Economic competitiveness and</li> </ul>					27 300		
	<ul> <li>Innovation projects research</li> <li>Space science research: Economic competitiveness and support package</li> </ul>					27 300		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology:					27 300 18 151		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development					18 151		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units							
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions					18 151 45 000		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions - Biofuels research					18 151 45 000 10 263		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions - Biofuels research - Health innovation research					18 151 45 000		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions - Biofuels research - Health innovation research - Hydrogen strategy research					18 151 45 000 10 263 25 260		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions - Biofuels research - Health innovation research - Hydrogen strategy research - Machinery and equipment					18 151 45 000 10 263 25 260 95 864		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions - Biofuels research - Health innovation research - Hydrogen strategy research - Machinery and equipment - Research					18 151 45 000 10 263 25 260 95 864 47 814		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions - Biofuels research - Health innovation research - Hydrogen strategy research - Machinery and equipment - Research - Implementation of the bio-technology strategy					18 151 45 000 10 263 25 260 95 864		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions - Biofuels research - Health innovation research - Hydrogen strategy research - Machinery and equipment - Research					18 151 45 000 10 263 25 260 95 864 47 814		
	- Innovation projects research - Space science research: Economic competitiveness and support package Non-profit institutions - International Centre for Genetic Engineering and Biotechnology: Research and development - Technology Transfer Offices: Support for research units - Various Institutions - Biofuels research - Health innovation research - Hydrogen strategy research - Machinery and equipment - Research - Implementation of the bio-technology strategy					18 151 45 000 10 263 25 260 95 864 47 814		

	SC	CHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
l			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 International Cooperation and Resources	152 787	60 519	19 312		72 956		
	Strategically develop, promote and manage international partnerships that	152 / 6/	00 519	19 312		12 950		
	strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of							
	knowledge, capacity and resources between South Africa and its international							
	partners, with a focus on building capacity to support science, technology and							
	innovation in Africa. Support South African foreign policy through science							
	diplomacy.							
	Of which							
	Departmental agencies and accounts							
	National Research Foundation: Bilateral cooperation for							
	global science development  Non-profit institutions					8 364		
	· · · · · · · · · · · · · · · · · · ·							
	Various Institutions: Global Science     African multilateral agreements					11 801		
	International multilateral agreements					52 791		
	mornational matalacial agreements					02 701		
	4 Research Development and Support	5 170 610	44 168	16 758		5 109 684		
	Provide an enabling environment for research and knowledge production that							
	promotes the strategic development of basic sciences and priority science							
	areas through the promotion of science human capital development, and the							
	provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.							
	Of which							
	Departmental agencies and accounts					33 377		
	Academy of Science of South Africa: Operations     National Research Foundation					33 311		
	- Operations					983 623		
	Economic competitiveness and support package					20 937		
	Human resources development for science and engineering					938 929		
	South African research chairs initiative to develop human							
	resources in science					572 477		
	<ul> <li>Square Kilometre Array: Building and upgrading of infrastructure</li> </ul>					946 312		
	<ul> <li>Various Institutions</li> </ul>							
	Astronomy research and development					39 266		
	Infrastructure projects for research and development  Output  Delian development on burger and a solid development described.					896 891		
	Policy development on human and social development dynamics  Science suprepage receptor and initiatives to encourage.					36 781		
	<ul> <li>Science awareness, research and initiatives to encourage youth participation in science</li> </ul>					101 185		
	Strategic science platforms for research and development					238 187		
	Public corporations					200 .0.		
	Council for Scientific and Industrial Research: Cyberinfrastructure							
	research and development					301 719		
	5 Socioeconomic Innovation Partnerships	1 698 636	50 397	14 572		1 633 667		
	Enhance government's growth and development priority areas through							
	targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments,							
	industry, research institutions and communities.							
	Of which							
	Departmental agencies and accounts							
	Human Sciences Research Council							
1	- Operations					311 119		
1	Develop and monitor science and technology indicators					15 049		
	- Various Institutions							
	Environmental innovation					37 495		
	Innovative research and development					51 450		
	Local manufacturing capacity research and technical support					77 293		
	Local systems of innovation for the cold chain  tochnologies project.					45.040		
	technologies project  Public corporations					15 242		
	Council for Scientific and Industrial Research							
	Operations					971 117		
	Mining research and development					58 000		
	- Various Institutions							
	Advanced manufacturing technology strategy implementation					34 292		
	Information communication technology					24 546		
	<ul> <li>Resource based industries research and development</li> </ul>					38 064		
<u> </u>								
36	Small Business Development	2 918 122	264 962	196 987		2 450 165	6 008	
"	Purpose: Lead and coordinate an integrated approach to the promotion and	2 0 10 122	20- 302	.00 001			0 000	
	development of entrepreneurship among small, medium and micro enterprises							
1	and cooperatives, and ensure an enabling legislative and policy environment							
1	to support their growth and sustainability.							

Compensation Goods and and Rent and for Capital for Fine Vote Main Division of Employees Services on Land Subsidies Assets A		SC	CHEDULE 1						
Main Division   Main Division   Corporation   Cooks and aim feeting state   Section   Control				Curr	ent Payments				
1									Payments
Administration	\/-·		Mein Dinini						for Financial
1 Administration Process entatings basilings, management and support across to the department. 2 Section Project Annual Agency and Project Agency Age	vote								Assets
Process strategic description, management and support services to the degenerated.  2 Sector Policy was Research Chree concentre interfaces and expert with the sector to provide a conductor environment for small, medium and micro embryones.  3 throughest Concentration was a micro contration of the sector for provide a conductor environment for small, medium and micro embryones.  3 throughest Concentration was support and provides of integrated chree concentre integrated provides and embryones.  A contration of the sector of the sector of integrated chree contrations.  A contration of the sector of the sector of integrated chree contrations.  A contration of the sector of the sector of integrated chree contrations.  A contration of the sector of the sector of integrated chree contrations.  A contration of the sector of the sector of the sector of integrated chree contrations.  A contration of the sector of the sec			R'000	K.000	R.000	R'000	K.000	R'000	R'000
Process strategic description, management and support services to the degenerated.  2 Sector Policy was Research Chree concentre interfaces and expert with the sector to provide a conductor environment for small, medium and micro embryones.  3 throughest Concentration was a micro contration of the sector for provide a conductor environment for small, medium and micro embryones.  3 throughest Concentration was support and provides of integrated chree concentre integrated provides and embryones.  A contration of the sector of the sector of integrated chree contrations.  A contration of the sector of the sector of integrated chree contrations.  A contration of the sector of the sector of integrated chree contrations.  A contration of the sector of the sector of integrated chree contrations.  A contration of the sector of the sector of the sector of integrated chree contrations.  A contration of the sector of the sec		1 Administration	199 897	109 143	85 514			5 240	
Scarb Policy of Research			100 001		00 0			02.0	
Oversee transversal auguord within the sector to provide a conductive environment for reside, made and finice ventorized and office of the conductive environment of the resident and office of the conductive environment of the providence of									
Oversee franceseral auguoral vallet file seach to provide a conductive environment for randin, modern and micro enterprises.  3 Integrated Cooperatives and Micro Cittlerprise Development.  Discognitive Cooperatives and Micro Cittlerprise Development and auguoral services for informal businesses, cooperatives and development and support services for informal businesses, cooperatives and auguoral services for informal businesses.  Private enterprises  — Vivolate Institutions Product markets Public Cooperatives and Cittlerprise Development in Transit Septicion of the Transic Agency. Medium small micro enterprises institution support.  4 Enterprise Development, financial support.  4 Enterprise Development, financial support.  5 Enterprise Development, financial support.  4 Enterprise Development, financial support.  6 Oversich Transic Cooperatives and Course the support services for such markets.  Coversic Transic Cooperations.  6 Enterprise Development, financial support.  6 Oversich Transic Cooperations.  7 Enterprise Development financial support services for sealth medium end micro enterprises. Sealth seals enterprise development of sealth seals enterprise development of sealth seals enterprise development.  Financial Enterprise Development Financia Agency.  — Operations.  — Small Eteloprise Development Financia Agency.  — Operations.  — Versical Institutions. Crief custamented society programme.   23 Septiment and Cooperations.  1 Associate Institutions. Crief custamented society programme.  23 Septiment and Septiment of the septiment of sealth sealt									
environment for areal, medium and micro enterprises.  3 Integrated Componitions of Micro Resignation Prompt the provision of neteropated development and august reviews for information strategies.  Crainful Presignation of the provision of the provision of neteropated development and august reviews for informations reviews for information strates.  Provide Componitions — Vironau Institutions Production markets.  Provide Componitions — Smill Challerprise Development Finance Agency, Medium small more interprise Development finance and provide and interprise Development finance Agency. Medium small more interprise Development finance and provide of area, medium and micro or finance in a provide of area, medium and micro or finance in a provide		2 Sector Policy and Research	81 946	50 075	31 633			238	
3 Integrated Cooponatives and Moro Enterprise Development Dive excorance instructions through the provision of integrated moro enterprises. Grant enterprises — Variable Intelligence Product markets — Variable Intelligence Variable Variable Intelligence Variable Va									
Drive economic handlemation through the provision of integrated development and support reviews for informal businesses, copperatives and more enterprises.  Private interprises — Various Institutions Product markets Product markets Product compositions — Private Enterprise Development Finance Agency Medium small increase enterprise Institutions Product markets Product compositions — Christ Cities private Development Finance Agency Medium small increase enterprise Institutions Product markets automated		environment for small, medium and micro enterprises.							
Drive economic frameformation frivacy the provision of integrated development and support crisis for informal businesses, cooperatives and development and support services for informal businesses, cooperatives and development of the support completes.  Provide enterprises  - Variates institutions: Product markets Public ecoporations  - Control Chelepiale Development Privace Agency, Medium small integrates the promotion of a section that enhances are deprendent and the provide chelepiales and accounts of the control of the support of the provide chelepiales and accounts.  - Variate institutions: Product markets  - Variate institutions: Product markets  - Variate institutions: Asset assist  - Care and Enterprise Development Finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Medium animal micro enterprise finance Agency  - Operations  - Agency Provise an enterprise finance Agency  - Operations  - Agency Provise and enterprise finance Agency  - Medium animal micro enterprise finance Agency  - Medium animal micro enterprise finance Agency  - Agen		2 Integrated Cooperatives and Micro Enterprise Development	400.450	54 447	CE E20		272 244	200	
development and support services for informal businesses. Cooperatives and more enterprises.  Of which information: Product markets Public corporations — Small Enterprise Development Finance Agency: Medium small micros enterprise financial support  4 Enterprise Development Finance Agency: Medium small micros enterprise financial support  A Enterprise Development financial and Enterprise markets and active the enhances enterprisesurable and involvation during the desiblement and growth of small medium and micro-enterprises, and existence their sustainablement and growth of small medium and micro-enterprises and existence their sustainablement and growth of small medium and micro-enterprises and existence their sustainablement and growth of small medium and micro-enterprises and existence their sustainablement and product of small medium and micro-enterprises and existence their sustainablement and micro-enterprises development financial support  — Various Institutions. Carel customized sector programme  21 Sport, Arts and Culture  Applications institutions. Carel customized sector programme  22 Report Arts and Culture  Advanced an institution in the sustainable and active sector by developing, transference and active and all five test of participator to foliate an active working, creative and active and all five test of participator to foliate and active and active and active and an active and activ			489 100	51 117	00 030		3/2 214	289	
micro enterprises CY which Private enterprises CY which Private descriptions - Cy which Private enterprises - Cy which Private enterprises - Small Enterprise Development Finance Agency: Modum small micro enterprise Enterprise Development Enterprise Dev									
Private contemprises - Various Institutions: Product markets Public corporations - Small Entemprise Development Finance Agency, Medium small micro deterprise frametic support - Various Institutions and Entergenesurably Oversee the promotion of a sector that enhances enfergenesurably and All Entemprise Development. Invasidation and Entergenesurably and Amountation during the establishment and group of ansit, medium and nicro enterprises, and ensures their exclaimation and income on the content of ansity of their exclaimation and income on the programs.  - Various Institutions: Asset saists Public corporations - Small Entemprise Development Finance Agency - Operations - Heldum mail micro contemprise framed Agency - Operations - Heldum mail micro contemprise framed dustry - Heldum mail micro contemprise framed spector programme  37 Sport, Arts and Culture Purpose. Provide an enabling priving and providing priving and active and active at all levels of principation to foster an active, wireing creative and socially conserve ratio.  1 Aministration - Provide an enabling micro providers and culture scaler by contemprise frame providers and active and active at all levels of principation to foster an active, wireing creative and socially conserve ratio.  1 Aministration - Provide and analysis of sector Education and Triming Authority. Operations - Control, Arts, Tourism, Hospitally and Sport Sector Education and Triming Authority. Operations - Provide and the regulation and Sport Development of either attributes.  - News Pericipation and Sport Development Grant - Provide and the regulation and sport providers - News Pericipation and Sport Development Grant - Provide and the regulation and sport development of all the sport providers of maintenance of facilities.  - News Pericipation and Sport Development Grant - Provide and the regulation and Sport Development Grant - Provide and the sport of the statistical and the spor									
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- Small Enterprise Development Finance Agency: Medium small micro enterprise financial support a function enterprise financial support and control of the state o							310 846		
4 Enterprise Development, innovation and Enterpreneurship Oversee the promotion of a setab that enhances enterpreneurship and Oversee the promotion of a setab that enhances enterpreneurship and oversee the promotion of a setab that enhances enterpreneurship and oversee the promotion of a setab that enhances enterpreneurship and oversee the promotion of a setab that enhances enterpreneurship and oversee the promotion of a setab that enhances enterpreneurship and oversee the promotion of the promotion of the setable and promotion of the promotion		,							
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<ul> <li>Market Theatre Foundation</li> <li>Building and upgrading of infrastructure</li> <li>National Arts Council</li> </ul>							45.00-		
Building and upgrading of infrastructure      National Arts Council  8 789							15 667		
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<sup>\*</sup> Specifically and Exclusively Appropriated

Vote    Current Payments   Transfers Compensation   Goods and ARN and Rent of Employees   Services   Services   Annual Payments	for Capital	for Financial
Vote Main Division Of Employees Services on Land Subsidies  R'000	for Capital Assets	for Financial Assets
Vote    Main Division   of Employees   Services   on Land   Subsidies	Assets	Assets
R'000		
- National Heritage Council - Resistance and Liberation Heritage Route: Building and upgrading of infrastructure - National Museum - Bloemfortein - Building and upgrading of infrastructure - South African Heritage Resources Agency - Building and upgrading of infrastructure - South African Institute for Drug-Free Sport: Operations - The South African Institute for Drug-Free Sport: Operations - The South African Institute for Drug-Free Sport: Operations - The South African Institute for Drug-Free Sport: Operations - The South African Institute for Drug-Free Sport: Operations - South African Library for the Blind - Building and upgrading of infrastructure - South African Library for the Blind - Building and upgrading of infrastructure - Building and upgrading of infrastructure - Unsunduzi Museum - Pietermaritzburg - Building and upgrading of infrastructure - Upgrading of Community Arts Centres - Building and upgrading of infrastructure - Upgrading of Community Arts Centres - Building and upgrading of infrastructure - Building and upgrading of i	R'000	R'000
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- Bursaries for Non-employees: Ministerial sport bursary programme Non-profit institutions 12 202 - IoveLife: HIV/AIDS awareness through sport programmes 12 202 - South African Sports Confederation and Olympic Committee: Support for athletes 12 248		
Non-profit institutions  - loveLife: HIV/AIDS awareness through sport programmes - South African Sports Confederation and Olympic Committee: Support for athletes  12 248		
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- South African Sports Confederation and Olympic Committee: Support for athletes 12 248		
Support for athletes 12 248		
The Court Tout Court I will be a state of the Court I will be		
- The Sports Trust: Sport development projects 22 924		
- Various Sport Federations: Operations 98 514		
3 Arts and Culture Promotion and Development 1 725 531 108 364 172 392 1 444 775		
Promote and develop arts, culture and languages, and implement the national		
social cohesion strategy.		
Of which		
Departmental agencies and accounts		
- Artscape: Operations 70 918		
- Business and Arts South Africa: Operations 9 933		
- Mandela Bay Theatre Complex: Operations 34 480		
- Market Theatre Foundation: Operations 55 198		
Mzansi Golden Economy: Facilitation of public funds for arts projects		
- Art bank resources 3 000		
- National Arts Council	1	I
- Operations 126 297	1	I
- Expansion of creatives industry 117 000	1	I
National Film and Video Foundation  National Film and Video Foundation	1	I
- Operations 153 707		I
- Operations - Operations - Expansion of creatives industry 230 000		I
		I
- National Youth Development Agency: Young patriots project 14.286		I
- Pan South African Language Board: Operations 133 464		I
- Performing Arts Centre of the Free State: Operations 52 523		I
Performing Arts Institutions: Mzansi Golden Economy: Facilitation		I
of public funds for arts projects		I
- Incubators entrepreneur and local content development 10 500		I
- The Playhouse Company: Operations 54 893		I
- The South African State Theatre: Operations 80 133		I
- Various Institutions: Mzansi Golden Economy: Facilitation		I
of public funds for arts projects		I
on public futures on a larts projects  - Community arts development 6 250	1	I
	1	I
- Cultural events  Foreign coverage and international experiences	1	I
Foreign governments and international organisations	1	I
- African Union Sports Council Region 5: Subscription fee 550	1	I
Commonwealth Foundation: Facilitation of public funds	1	I
for cultural projects 3 200	1	I
United Nations Educational, Scientific and Cultural Organisation:		I
Contribution to international fund for cultural diversity 170	1	I
Higher education institutions	1	1
Various Institutions: Facilitation of public funds	1	I
- Human Languages Technologies Projects 9 261		I
		1

	SC	HEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Households							
	Arts and Culture Industries: Facilitation of public funds for							
	arts projects					40.074		
	Local market development and promotion					10 974		
	Various Institutions: Facilitation of public funds							
	Language Development Projects					5 537		
	Non-profit institutions							
	Arts and Culture Industries: Facilitation of public funds for							
	arts projects					04 400		
	Local market development and promotion					31 480		
	Arts Social Development: Facilitation of public funds for arts					7 004		
	and youth development projects					7 021		
	Arts Youth Development: Facilitation of public funds for arts					0.400		
	and youth development projects					2 400		
	Moral Regeneration Movement: Facilitation of public funds for arts					4 400		
	and youth development projects					4 496		
	Various Institutions: Mzansi Golden Economy: Facilitation of public							
	funds for arts projects  — Community arts development					22 574		
1	Community arts development     Cultural events					22 574 53 108		
	National Cultural Industries Skills Academy  Touring ventures					24 619		
	Touring ventures     Private enterprises					5 967		
	·							
	Arts and Culture Industries: Facilitation of public funds for arts projects.							
	for arts projects					9 979		
	Local market development and promotion							
	Saigen: Facilitation of public funds for language projects					3 000		
	Various Institutions: Mzansi Golden Economy: Facilitation of public							
	funds for arts projects					=		
	- Cultural events					56 896		
	National Cultural Industries Skills Academy					15 600		
	- Touring ventures					11 126		
	4 Heritage Promotion and Preservation	2 787 071	77 063	32 930		2 677 078		
	· ·	2 101 011	77 003	32 930		2011 010		
	Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.							
	Of which							
	Conditional allocation to provinces							
	·							
	Community Library Services Grant					057.000		
	* - Capital					257 239		
	* – Current  Departmental agencies and accounts					1 391 750		
	Amazwi South African Museum of Literature - Makhanda							
	Amazwi South Amean Museum of Literature - Makhanda     Operations					16 202		
	Operations     Die Afrikaanse Taalmuseum en -monument - Paarl					16 202		
						12 810		
	- Operations					12 8 10		
	Ditsong Museums of South Africa - Pretoria					119 660		
	- Operations					119 000		
	- Freedom Park - Pretoria					115 070		
	Operations     Iziko Museums of South Africa					115 976		
1	I					100 055		
1	Operations     KwaZulu-Natal Museum - Pietermaritzburg					106 255		
1	Nwazulu-ivatal Museum - Pletermantzburg     Operations					44 657		
1	Operations     Luthuli Museum - Stanger					44 65/		
1	Luthuli Museum - Stanger     Operations					18 601		
1	· ·					10001		
	National Heritage Council     Operations					77 500		
1	· ·					77 533		
1	National Library of South Africa     Operations					100 070		
1	· ·					128 979		
1	Community libraries     National Museum - Ricemfontain					4 020		
1	National Museum - Bloemfontein     Operations					66 700		
1	Operations     Nelson Mandela Museum - Mthatha					66 782		
1						26 705		
1	- Operations					36 705		
1	Robben Island Museum - Cape Town     Operations					02.004		
1	- Operations					93 024		
	South African Heritage Resources Agency					70.000		
	- Operations					72 032		
	South African Library for the Blind     Operations					00.000		
	- Operations					26 808		
1	- Community libraries					10 333		
	Umsunduzi Museum - Pietermaritzburg     Operations					04.055		
	- Operations					24 955		
	War Museum of the Boer Republics - Bloemfontein					40 400		
	- Operations					18 138		
	Specifically and Evalueivaly Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

	S	CHEDULE 1						
			Curr	ent Payments				
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payments for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul> <li>William Humphreys Art Gallery - Kimberley</li> </ul>							
	- Operations					12 464		
	Foreign governments and international organisations					0.400		
	<ul> <li>African World Heritage Fund: Operations</li> <li>International Organisations: Membership fees</li> </ul>					2 433		
	Eastern and Southern Africa Regional Branch of the							
	International Council on Archives  — International Centre for the Study of the Preservation					6		
	and Restoration of Cultural Property					208		
	<ul> <li>International Association of Sound and Audiovisual Archives</li> </ul>					3		
	<ul> <li>International Council on Archives</li> <li>International Federation of Film Archives</li> </ul>					147 28		
	Households					20		
	Heritage Projects: Facilitation of public funds for heritage projects					5 261		
	Non-profit institutions  - Blind South Africa: Operations					9 035		
	Engelenburg House Art Collection - Pretoria					0 000		
	<ul> <li>Operations</li> <li>Library and Information Association of South Africa: Hosting</li> </ul>					458		
	of the World Library and Information Congress					4 576		
	, , , , , , , , , , , , , , , , , , , ,							
38	Tourism	2 434 892	432 867	402 359		1 489 297	110 369	
•	Purpose: Promote and support the growth and development of an equitable, competitive	2 10 1 002	102 00.	.02 000		20.		
	and sustainable tourism sector, enhancing its contribution to national priorities.							
	1 Administration	364 184	201 459	157 442		212	5 071	
	Provide strategic leadership, management and support services to the							
	department. Of which							
	Departmental agencies and accounts							
	<ul> <li>Culture, Arts, Tourism, Hospitality and Sports Sector Education</li> </ul>							
	and Training Authority: Operations					212		
	2 Tourism Research, Policy and International Relations	1 408 014	65 012	35 466		1 307 208	328	
	Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.							
	of which							
	Departmental agencies and accounts							
	<ul> <li>South African Tourism: Operations</li> <li>Foreign governments and international organisations</li> </ul>					1 300 207		
	United Nations World Tourism Organisation: Membership fee					2 872		
	Households							
	<ul> <li>Bursaries for Non-employees: National tourism research framework capacitation</li> </ul>					4 129		
	Tanonon supustation					4 120		
	3 Destination Development	331 057	69 029	157 138			104 890	
	Facilitate and coordinate tourism destination development.							
	4 Tourism Sector Support Services	331 637	97 367	52 313		181 877	80	
	Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>National Tourism Careers Expo: Operations</li> <li>Non-profit institutions</li> </ul>					4 831		
	<ul> <li>Federated Hospitality Association of South Africa: Membership fee</li> </ul>					480		
	Private enterprises					176 EGC		
	<ul> <li>Tourism Incentive Programme: Work opportunities</li> </ul>					176 566		
20	Trade, Industry and Competition	11 071 749	1 138 311	804 304		9 110 201	18 933	
39	Purpose: Lead economic development policy formulation and planning. Facilitate access	110/1/49	1 130 311	004 304		9 110 201	10 333	
	to sustainable economic activity and employment for all South Africans							
	through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends.							
	Catalyse economic transformation and development, and provide a							
	predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving							
	government's vision of an adaptive and restructured economy characterised							
	by accelerated economic growth, employment creation and greater equity.							
	1 Administration	977 281	328 045	636 855			12 381	
	Provide strategic leadership, management and support services to the	3.7 201	323 040	300 300			001	
	department.							
		<u> </u>						

		SCHEDULE 1						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payment
		Main Divinion	Compensation	Goods and	and Rent	and	for Capital	
		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Asset R'000
		K 000	R 000	K 000	K 000	K 000	K 000	K 000
2 Trade		256 682	94 402	8 774		152 530	976	
l l	Build an equitable global trading system that facilitates development by							
	strengthening trade and investment links with key economies and fostering							
	African development, including regional and continental integration and							
	development cooperation, in line with the African Union's Agenda 2063.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Council for Geoscience: Equipment</li> </ul>					1 410		
	<ul> <li>International Trade Administration Commission: Operations</li> </ul>					118 878		
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	Organisation for the Prohibition of Chemical Weapons					4 638		
	World Trade Organisation					19 739		
	<ul> <li>United Nations: Treaty on the Prohibition of Nuclear Weapons Public corporations</li> </ul>					1 775		
	Protechnik Laboratories							
	- Operations					4 208		
	Machinery and equipment					1 882		
	- Macrimery and equipment					1 002		
3 Investme	ent and Spatial Industrial Development	181 909	87 461	12 754		81 084	610	
l l	Support foreign direct investment flows and promote domestic investment by							
	providing a one-stop shop for investment promotion, investor facilitation and							
	aftercare support for investors, and increase participation in industrialisation.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>National Productivity Institute: Promote productivity</li> </ul>							
	in South African companies					10 360		
	Public corporations							
	<ul> <li>Council for Scientific and Industrial Research: Fibre and textile</li> </ul>							
	centre of excellence					2 064		
	Industrial Development Corporation of South Africa Limited:					00.400		
	Regional industrial development  - Various Institutions					23 496		
						27.440		
	Industrial development zones – Other  One step shop					27 148 18 016		
	<ul> <li>One-stop shop</li> </ul>					18 0 16		
4 Sectors		1 674 105	130 039	11 874		1 530 962	1 230	
1	Design and implement policies, strategies and programmes to strengthen the							
	ability of manufacturing and other sectors of the economy to create decent							
	jobs and increase value addition and competitiveness in both domestic and							
	export markets.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>National Metrology Institute of South Africa: Operations</li> </ul>					165 099		
	<ul> <li>National Regulator for Compulsory Specifications: Operations</li> </ul>					149 235		
	South African National Accreditation System: Operations					29 866		
	Public corporations							
	<ul> <li>Council for Scientific and Industrial Research</li> </ul>							
	Aerospace industry					38 941		
	National cleaner production centre					53 029		
	National foundry technology network  Indicate a Development Comment in a factor to Africa Limited.					12 514		
	Industrial Development Corporation of South Africa Limited:  Sector programmes					537 075		
	Sector programmes  - South African Bureau of Standards: Operations					364 498		
	Non-profit institutions					304 490		
	Automotive Supply Chain Competitiveness Initiative:							
	Competitiveness in South Africa's automotive value chain					7 001		
	Centurion Aerospace Village: Operations					1		
	Intsimbi Future Production Technologies Initiatives:					•		
	Rehabilitation and growth of the tool, die and mould							
	manufacturing industry					84 555		
	- Proudly South African: Operations					46 639		
	<ul> <li>Trade and Industrial Policy Strategies: Policy development</li> </ul>					30 850		
	Foreign governments and international organisations							
	<ul> <li>International Organisations: Membership fees</li> </ul>							
1	<ul> <li>Treaty Organisations for Metrology</li> </ul>					2 447		
	<ul> <li>United Nations Industrial Development Organisation</li> </ul>					9 212		
5 Regulati		363 261	65 550	13 216		284 305	190	
	Develop and implement coherent, predictable and transparent regulatory							
	solutions that facilitate easy access to redress and efficient regulation for	1						
	economic citizens.							

		CHEDOLL 1	Curr	ent Payments				
					Interest	Transfers	Payments	Payments
lata		Main Division	Compensation	Goods and	and Rent	and	for Capital	for Financia
ote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		1,000	1,000	17 000	1,000	1,000	17,000	17,000
	Of which							
	Departmental agencies and accounts							
	<ul> <li>National Consumer Commission: Operations</li> </ul>					71 360		
	<ul> <li>National Consumer Tribunal: Operations</li> </ul>					53 726		
	<ul> <li>National Credit Regulator: Operations</li> </ul>					81 675		
	<ul> <li>National Gambling Board: Operations</li> </ul>					35 790		
	Companies Tribunal: Operations					31 812		
	Foreign governments and international organisations							
	International Organisations: Membership fees							
	International Financial Reporting Standards Foundation					2 900		
	<ul> <li>World Intellectual Property Organisation</li> </ul>					7 042		
	6 Incentives	5 205 216	152 443	30 896		5 021 877		
	Stimulate and facilitate the development of sustainable and competitive	0 200 210	102 440	00 000		0 021 077		
	enterprises through the efficient provision of effective and accessible incentive							
	measures that support national priorities.							
	Of which							
	Households							
	<ul> <li>Employee Social Benefits: Leave gratuities</li> </ul>					1 099		
	Private enterprises							
	<ul> <li>Various Institutions</li> </ul>							
	<ul> <li>Critical Infrastructure Programme: Bulk infrastructure</li> </ul>					153 088		
	<ul> <li>Export market and investment assistance</li> </ul>					186 088		
	<ul> <li>Manufacturing development incentives</li> </ul>					2 656 694		
	<ul> <li>Services sector development incentives</li> </ul>					1 006 830		
	<ul> <li>Support Programme for Industrial Innovation: Incentive to</li> </ul>							
	support black business					41 819		
	Public corporations							
	<ul> <li>Various Institutions</li> </ul>							
	<ul> <li>Critical Infrastructure Programme: Industrial parks</li> </ul>					49 791		
	<ul> <li>Special economic zones</li> </ul>					926 468		
	7.5	000 074	100 005	F4 040		407.004	4 400	
	7 Export	390 274	169 285	51 619		167 881	1 489	
	Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.							
	Of which							
	Public corporations							
	·							
	Export Credit Insurance Corporation of South Africa: Interest      make up schome					167 881		
	make-up scheme					107 001		
	8 Transformation and Competition	1 958 434	66 577	19 392		1 871 562	903	
	Develop and roll out policy interventions that promote transformation and	1 000 101	00 0.7	.0 002			000	
	competition through effective economic planning, aligned investment and							
	development policy tools.							
	Of which							
	Departmental agencies and accounts							
	<ul> <li>Competition Commission: Operations</li> </ul>					440 339		
	Competition Tribunal: Operations					42 599		
	Non-profit institutions							
	<ul> <li>Black Business Council: Study on the development of the black</li> </ul>							
	industrialist programme					1 659		
	Public corporations							
	<ul> <li>Industrial Development Corporation of South Africa Limited:</li> </ul>							
	<ul> <li>Downstream steel industry competitiveness fund</li> </ul>					38 807		
	Social employment fund					1 292 000		
	<ul> <li>Tirisano Construction Fund Trust</li> </ul>					56 158		
	0 Research	04.50	44.500	40.004				
	9 Research	64 587	44 509	18 924			1 154	
	Undertake economic research, contribute to the development of trade and							
	industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.							
	radinate indusive growth.							
40	Transport	95 692 062	635 400	1 176 141		84 963 843	17 491	8 899 187
	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport							
	system through planning, developing, coordinating, promoting and							
	implementing transport policies, regulations and strategies.							
	1 Administration	592 017	267 657	294 898		15 997	13 465	
	Provide strategic leadership, management and support services to the							
	department.							
	2 Integrated Transport Planning	96 081	62 603	33 200			278	
	Integrate and harmonise macro transport-sector policies, strategies and							
	legislation. Coordinate and develop sector-related policies, research activities,							
	and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.							

30	CHEDULE 1						
		Curr	ent Payments				_
		Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Payment for Financia
	Main Division	of Employees	Services	on Land	Subsidies	Assets	Asset
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Rail Transport	23 369 933	31 486	175 572		23 162 721	154	
Facilitate and coordinate the development of sustainable rail transport policies,							
rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public							
entities and the implementation of integrated rail services.							
Of which							
Departmental agencies and accounts							
<ul> <li>Railway Safety Regulator: Operations</li> </ul>					83 065		
Passenger Rail Agency of South Africa  Mainline Passenger Continue							
<ul><li>Mainline Passenger Services</li><li>Operations</li></ul>					1 229 781		
Refurbishment of coaches					208 104		
- Metrorail							
- Operations					5 690 044		
Refurbishment of coaches  Other capital programmes: Rehabilitation of passenger					1 811 632		
rail infrastructure					1 931 738		
Rail maintenance operations and inventories					1 046 079		
Rolling stock fleet renewal programme					6 364 256		
- Signalling					4 589 022		
Public corporations  * — Transnet Limited: Budget Facility for Infrastructure							
Ukuvuselela Gauteng-Eastern Cape High-Capacity Rail Corridor					209 000		
4 Road Transport	53 919 100	78 497	91 148		45 067 866	1 004	8 680 58
Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.							
Of which							
Conditional allocation to local government							
* - Rural Roads Asset Management Systems Grant					126 051		
Conditional allocations to provinces							
- Provincial Roads Maintenance Grant					F 400 700		
Refurbishment component     Roads maintenance component					5 190 700 11 282 743		
* - Welisizwe Rural Bridges programme					1 378 000		
Departmental agencies and accounts							
<ul> <li>Road Traffic Infringement Agency</li> </ul>							
- Operations					10 293		
Administrative adjudication of road traffic offences rollout     Road Traffic Management Corporation: Operations					156 737 204 264		
South African National Roads Agency					201201		
- Operations					7 992 801		
* - Gauteng Freeway Improvement project					756 470		
Moloto road upgrade     N2 Wild Coast project					1 008 526 1 355 325		
Non-toll network: Building and upgrading of infrastructure					15 575 956		
Single ticketing for public transport					30 000		
5 Civil Aviation	567 626	51 519	179 198		117 686	621	218 60
Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with							
international standards through regulation and investigations, and oversee							
aviation entities.							
Of which							
Foreign governments and international organisations							
International Organisations: Membership fees     African Civil Aviation Commission					7 322		
International Civil Aviation Organisation					6 326		
Southern African Development Community Aviation Safety							
Organisation					7 896		
Departmental agencies and accounts					00.075		
South African Civil Aviation Authority: Operations     Non-profit institutions					90 075		
National Sea Rescue Institute: Donations					4 728		
6 Maritime Transport	515 479	28 705	117 074		369 218	482	
Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies, and							
oversee maritime public entities.					1		
Of which							
Departmental agencies and accounts							
Ports Regulator of South Africa: Operations					46 469		
Foreign governments and international organisations					0.050		
International Maritime Organisation: Membership fee     Public corporations					2 252		
Transnet Limited: Budget Facility for Infrastructure							
Phase 2B Cape Town Container Terminal expansion					320 000		
1							

<sup>\*</sup> Specifically and Exclusively Appropriated

	Si	CHEDULE 1						
			Curr	ent Payments				
			0	0	Interest	Transfers and	Payments for Capital	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	Subsidies	for Capital Assets	for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		40.555.500	=0.405			40.000.055	0.40	
	7 Public Transport  Provide and regulate safe, secure, reliable, cost-effective and sustainable	16 577 792	72 135	274 959		16 230 355	343	
	public transport services in South Africa through legislation, policies and							
	strategies.							
	Of which Conditional allocation to local government							
	* - Public Transport Network Grant					7 241 074		
	Conditional allocation to provinces					. =		
	* - Public Transport Operations Grant					8 081 942		
	Households  - Taxi Recapitalisation: Payment to taxi owners for scrapping							
	their old taxis					358 092		
	Non-profit institutions							
	<ul> <li>South African National Taxi Council: Operations</li> <li>Private enterprises</li> </ul>					31 297		
	Taxi Recapitalisation South Africa							
	<ul> <li>Once-off taxi gratuity</li> </ul>					408 000		
	<ul> <li>Taxi empowerment projects</li> </ul>					109 950		
	8 State-owned Companies Governance Assurance and Performance	54 034	42 798	10 092			1 144	
	Oversee the governance and performance of the department's state-owned							
	entities.							
-								
41	Water and Sanitation	26 678 735	2 098 292	1 868 913		18 113 126	4 598 404	
	Purpose: Ensure the availability of water resources to facilitate equitable and							
	sustainable socioeconomic development and ensure universal access to water and sanitation services.							
	and Sanitation Services.							
	1 Administration	2 401 951	997 750	1 192 797		46 249	165 155	
	Provide strategic leadership, management and support services to the							
	department. Develop and promote international relations on water resources with neighbouring countries.							
	Of which							
	Households							
	Bursaries for Non-employees: Water and forestry learning academy studies					29 868		
	Employee Social Benefits: Leave gratuities					2 277		
	Departmental agencies and accounts							
	Energy and Water Sector Education and Training Authority:     Operations					6 383		
	Foreign governments and international organisations					0 000		
	Incomati and Maputo Watercourse Commission: Membership fee					3 940		
	Limpopo Watercourse Commission: Operations     Orange-Senqu River Commission: Operations					1 250 1 619		
	Grange Goriqui (Aver Gorinnission). Operations					1013		
	2 Water Resources Management	9 333 849	710 295	291 735		8 256 682	75 137	
	Ensure that South Africa's water resources are protected, used, developed,							
	conserved, managed, controlled and planned in an integrated and sustainable manner.							
	Of which							
	Departmental agencies and accounts  * — Breede-Olifants Catchment Management Agency: Operations					66 504		
	Breede-Olirants Catchment Management Agency: Operations     Inkomati-Usuthu Catchment Management Agency: Operations					66 594 75 545		
	Limpopo-Olifants Catchment Management Agency: Operations					31 635		
	* - Mzimvubu-Tsitsikamma Catchment Management Agency: Operations					22 524		
	Pongola-Umzimkhulu Catchment Management Agency: Operations     Vaal-Orange Catchment Management Agency: Operations					22 524 28 328		
	Water Trading Entity					20 020		
	* - Acid mine drainage and other capital projects					1 863 749		
	Budget Facility for Infrastructure     Olifants Management Model Programme:							
	Official is Management Model Programme.      Phase 2B and 2B+: Raw water pipeline					982 829		
	* - Phase 2D and 2F: Bulk distribution water infrastructure					1 500 000		
	* – Umkhomazi water project: Raw water component Foreign governments and international organisations					3 600 000		
	* – Komati Basin Water Authority: Operations					59 894		
	Households							
	Employee Social Benefits: Leave gratuities					2 378		
	3 Water Services Management	14 942 935	390 247	384 381		9 810 195	4 358 112	
	Develop, rehabilitate and refurbish water services infrastructure to meet the						- <del>-</del>	
	socioeconomic and environmental needs of South Africa.							
	Of which Allocations-in-kind to local government							
	* - Regional Bulk Infrastructure Grant						3 226 507	
	* - Water Service Infrastructure Grant						1 118 932	
Ц	Specifically and Evalueivoly Appropriated							

<sup>\*</sup> Specifically and Exclusively Appropriated

Compensation Goods and and Rent and for Capital for Financia  ### Main Division of Employees Services on Land Subsidies Assets Asset  #### Asset		SC	CHEDULE 1					
Main Division   Main Divisio				Curr	ent Payments			
Main Formation   Main								Payments
Conditional elliculation is load government   - Regional Biol Residuations in train government   - Regional Biol Residuations Client   - Water Genetic Province Information Control   - Water Genetic Province Information and representational programmer   - Regional Biol Residuations Control   - Regional Biol Residuations Control   - Regional Biol Residuation and representational programmer   - Regional Biol Residuation Control   - Regional Biol Residuation   - Regional Biol Residua	Vote		Main Division					Assets
- Regional Bulk Infrastructure Genet - Work Burk 2020 White Recovere Group - Work Burk 2020 White Recovere Group - Howelvery - See Committee Committee Committee - Work Burk 2020 White Recovere Group - Howelvery - Language See Committee - Very Work Burk 2020 White Recovere Group - Howelvery - Very See Committee Committee - Very Work Institution 2020 White Reveal Examination - Work Institution 2020 White Reveal Examination - Work Institution 2020 White Reveal Examination - Office Administration that provides and interests of provides account of Participation - Work Institution 2020 White Reveal Examination - Office Administration that provides account of Participation - Work Institution and Counter Conditions - Developed Scala Benefits: Lower provides account of Participation - Office Administration that provides account of Participation - Work Institution and Counter Conditions - Participation Scala Benefits: Lower provides account of Participation - Work Institution and Counter Conditions - Work Institution and Counter Conditions - Participation Scala Benefits: Lower provides account of Participation Administration that provides account of Participation Administration that provides account of Participation Administration that provides account of Participation Counter Counter Counter Counter Counter Counter Counter Counter								R'000
- Regional Bulk Infrastructure Genet - Work Burk 2020 White Recovere Group - Work Burk 2020 White Recovere Group - Howelvery - See Committee Committee Committee - Work Burk 2020 White Recovere Group - Howelvery - Language See Committee - Very Work Burk 2020 White Recovere Group - Howelvery - Very See Committee Committee - Very Work Institution 2020 White Reveal Examination - Work Institution 2020 White Reveal Examination - Work Institution 2020 White Reveal Examination - Office Administration that provides and interests of provides account of Participation - Work Institution 2020 White Reveal Examination - Office Administration that provides account of Participation - Work Institution and Counter Conditions - Developed Scala Benefits: Lower provides account of Participation - Office Administration that provides account of Participation - Work Institution and Counter Conditions - Participation Scala Benefits: Lower provides account of Participation - Work Institution and Counter Conditions - Work Institution and Counter Conditions - Participation Scala Benefits: Lower provides account of Participation Administration that provides account of Participation Administration that provides account of Participation Administration that provides account of Participation Counter Counter Counter Counter Counter Counter Counter Counter								
* Water Services Infrastructure Crant Finenger prevenance and validations Finenger prevenance and validations Finenger prevenance and validations Finenger provide frainfluores Finenger p		=						
Foveign governments and identification operations  What falls 2010 Water Security Control for Water Se								
- World Barnet 2013 Water Recourance Glosup						4 2 18 30 1		
Abuschehots  Employee Social Benefits: Leave gratuities  Leave gratuities  A value Institutions 2000 Vision for Water Education Programme Public Corporations  - Visite Bounds, Regional Loik Inflamiosisticate  - Water England Program and client regional bulk projects  - Water England Program and client regional bulk projects  - Water England Program and client regional bulk projects  - Water England Program and client regional bulk projects  - Water England Program and client regional bulk projects  - Water England Regional Loik Inflamiosisticate  - Beneficial England England Regional Eng						10 000		
Anonymorie standardors 2.020 Valion for Water Education Programme — Various standardors 2.020 Valion for Water Education Programme — Water Species Plagores talk Infrastructure — Species Plagores talk Infrastructure — Water Species Plagores talk Infrastructure — Water Species Plagores and Composition Species — Value Species Plagores and Composition Species Plagores — Standardors and Values Species Plagores Species Plagores — Standardors and Values Species Plagores — Species Plagores Species Plagores — Parabose Residence Species Plagores — Parabose Residence Species Plagores — Parabose Species Plagores — Parabose Species — Parabose Species Plagores — Parabose Species — Parabose Specie		Households						
Value   Valu						1 092		
Addit corporations		·				1 414		
- Walvelle Boards Regional Dulk Infriendationable - National Professional Computer (Planeting Dulk Walveller Supply) Schrimer Planet Z, Morelee North (Support Dulk Walveller Supply) Schrimer Planet Z, Morelee North (Support Dulk Walveller Support) - Value Control Variate Solid Morelet Cover Moleton (Dulk Walveller Support) - Value Control Variate Solid Morelet Cover Walveller Support Solid Walveller Solid Walv						1414		
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Supply Scheme and other regional bulk projects								
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Provincial agencies and funds								
						99 183		
						322		
* Specifically and Evalusively Appropriated	<u> </u>	·	<u> </u>	<u> </u>		 		

<sup>\*</sup> Specifically and Exclusively Appropriated

		Current Payments						
Vote		Main Division	Compensation of Employees	Goods and Services	Interest and Rent on Land	and	Payments for Capital Assets	for Financial
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Rural Development Facilitate rural development strategies for socioeconomic growth. Of which Households  - National Rural Youth Service Corps: Stipends	891 680	167 053	684 816		33 922 33 922	5 889	
	TOTAL	1 173 646 894	213 632 707	82 620 364	312 663	847 692 116	16 534 360	9 786 905

	•	SCHEDULE 2						
			Curr	ent Payments				
					Interest	Transfers	Payments	Payments
			Compensation	Goods and	and Rent	and	for Capital	for Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Cooperative Governance							
	- Municipal Infrastructure Support Agent	371 078	244 567	126 511				
	Purpose: Provide integrated municipal infrastructure support services to municipalities							
	through technical expertise and skills development towards the efficient							
	infrastructure delivery systems, processes and procedures.							
	1 Administration	109 115	51 494	57 621				
	Ensures effective leadership, strategic management and administrative							
	support to the Municipal Infrastructure Support Agent in line with applicable							
	legislation and best practice.							
	2 Technical Support Services	237 726	174 918	62 808				
		231 120	174 510	02 000				
	Enhance the capabilities of municipalities for improved municipal infrastructure							
	planning, delivery, operations and maintenance.							
	3 Infrastructure Delivery Management Support	24 237	18 155	6 082				
		24 201	10 100	0 002				
	Support the efficient delivery of municipal infrastructure programmes and							
	projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure							
	procurement.							
	procurement.							
8	National Treasury							
	- Government Technical Advisory Centre	75 180	53 459	21 721				
	Purpose: Render consulting services to government departments and other organs of							
	state, provide specialised procurement support for high-impact government							
	initiatives, render advice on the feasibility of infrastructure projects, and							
	provide knowledge management and ancillary support for projects.							
	1 Administration	46 564	46 564					
	Strengthen management support functions for efficient delivery of services and							
	a responsive, customised service.							
	2 Transaction and Advisory Services	28 616	6 895	21 721				
	Support the delivery of large or complex infrastructure projects by providing							
	transaction advisory services for both public-private partnerships, as well as							
	conventional procurement as part of supporting National Treasury's focus on							
	improving budgeting and financing processes.							
-								
11	Public Service and Administration							
١	Centre for Public Service Innovation	50 334	31 436	18 091			807	
			000					
	Purpose: Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.							
	innovative solutions within and throughout the public service.							
	1 Administration	26 276	16 042	9 658			576	
	Provide strategic leadership, management and support services to the centre.							
								]
l	2 Public Sector Innovation	24 058	15 394	8 433			231	]
l	Drive service delivery innovation in the public sector in line with government							]
1	priorities.							
L		<u> </u>						
22	Correctional Services							
	Judicial Inspectorate for Correctional Services	121 152	82 567	37 887		328	370	
	Purpose: Inspect, monitor and report on the treatment of inmates and the conditions of							
	correctional centres.							
	A A India to the Property of t	==	00 =05	00.000				
	1 Administration	59 169	28 798	29 673		328	370	
	Provide strategic leadership, management and support services to the							
	government component.							
	2 Inspections and Compliance Manitoring	40.770	45.007	0.070				
	2 Inspections and Compliance Monitoring	18 773	15 397	3 376				]
	Manage and administer complaints and mandatory reports and ensure that							]
	inspections and investigations are conducted timeously.							]
	3 Regional Coordination and Oversight	42 240	38 372	4 838				]
		43 210	38 312	4 030				
	Manage and coordinate the functions and activities of regions to ensure							
	effective oversight.							
		I	l					