



Government Gazette

REPUBLIC OF SOUTH AFRICA
REPHABLIKI YA AFRIKA BORWA

Vol. 601 Cape Town,
Kaapstad, 24 July 2015

No. 39015

THE PRESIDENCY

No. 624 24 July 2015

It is hereby notified that the President has assented to the following Act, which is hereby published for general information:—

Act No. 8 of 2015: Appropriation Act, 2015



AIDS HELPLINE: 0800-0123-22 Prevention is the cure

—————
(English text signed by the President)
(Assented to 22 July 2015)
—————

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2015/16 financial year; to prescribe conditions for the spending of funds withdrawn for the 2016/17 financial year before the commencement of the Appropriation Act for the 2016/17 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the national annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

BE IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

Definitions

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2015/16 financial year for spending by a national department on behalf of a province, local government or a municipality;

“**conditional allocation**” means a conditional allocation to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the Division of Revenue Act for the 2015/16 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**current payments**” means any payment made by a department classified as or deemed to be a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act;

“**payments for capital assets**” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act; 5

“**payments for financial assets**” means any payment made by a department classified as or deemed to be a payment for financial assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act; 10

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act No. 1 of 1999);

“**relevant Parliamentary Committees**” means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and 15

“**transfers and subsidies**” means any payment made by a department classified as or deemed to be a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 20

Appropriation of money for requirements of State 20

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2015/16 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2015/16 financial year. 25

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to— 30

- (a) section 7 of the Appropriation Act, 2014 (Act No. 33 of 2014); and
- (b) the applicable provisions of the Division of Revenue Act for the 2015/16 financial year, when the said Act takes effect.

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended by or in terms of an Act of Parliament. 35

Conditions for allocations

4. (1) The Minister may, in writing— 40

- (a) impose conditions on an allocation in an appropriation listed in the Schedule, other than a conditional allocation, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions as required by section 6(1)(g) of the Public Finance Management Act; and 45
- (b) stop the use of an allocation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.

(2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in the National Treasury’s next quarterly report to the relevant Parliamentary Committees. 50

Utilisation of unspent funds

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated in the Schedule for—
- (a) transfer to another institution, provided that the amount is used for the same purpose as that of the main division within the vote; or 5
 - (b) payments for capital assets, provided that the amount is used within the vote for other categories of expenditure except compensation of employees.
- (2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 10

Authorisation of expenditure

6. (1) Despite anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure— 15
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2015/16 national annual budget for a project and the disbursement of funds is required for the implementation of the project; or 20
 - (c) was approved in the appropriation for the 2014/15 financial year and will be proposed to be rolled over to the 2015/16 financial year to finalise expenditure that could not take place in the 2014/15 financial year as originally planned.
- (2) Expenditure approved in terms of—
- (a) subsection (1) may not exceed the total amount set aside as an unallocated reserve for the financial year in the national annual budget; and 25
 - (b) subsection (1)(b) may not exceed the amount announced by the Minister for the project during the tabling of the national annual budget.
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund; 30
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2015/16 financial year. 35

Spending before commencement of Appropriation Act for 2016/17 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2016/17 financial year before the commencement of the Appropriation Act for the 2016/17 financial year is, with necessary changes, subject to— 40
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2015/16 financial year, as if the funds were allocated for the 2015/16 financial year;
 - (b) the applicable provisions of the Division of Revenue Act for the 2015/16 financial year, as if the funds were allocated for the 2015/16 financial year; and 45
 - (c) the applicable provisions of the Division of Revenue Act for the 2016/17 financial year, when the said Act takes effect.

Delegations and authorisations

- 8.** (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 5
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise that employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 10
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
 - (e) may be withdrawn by the Minister in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 15

Regulations

- 9.** The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 20

Short title

- 10.** This Act is called the Appropriation Act, 2015.

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|--|------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 1 | The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i> | 510 330 | 320 642 | 177 136 | | 50 | 12 502 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i> Of which <i>Departmental agencies and accounts</i> – Communication: Radio and television licences | 483 940 | 302 370 | 170 134 | | 50 50 | 11 386 | |
| | 2 Executive Support <i>Provide strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda for government.</i> | 26 390 | 18 272 | 7 002 | | | 1 116 | |
| 2 | Parliament Purpose: <i>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.</i> | 1 566 922 | 701 104 | 497 747 | | 364 518 | 3 553 | |
| | 1 Administration <i>Provide strategic leadership, management and support services for Parliament's executive, management and staff.</i> | 459 572 | 329 151 | 126 868 | | | 3 553 | |
| | 2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i> | 375 458 | 268 185 | 107 273 | | | | |
| | 3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i> | 133 204 | 54 993 | 78 211 | | | | |
| | 4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i> | 234 170 | 48 775 | 185 395 | | | | |
| | 5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> Of which <i>Non-profit institutions</i> – Various Institutions: – Political party operational support – Constituency allowances – Contribution to political parties for party leaders' remuneration | 364 518 | | | | 364 518 87 025 269 658 7 835 | | |
| 3 | Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.</i> | 1 280 888 | 56 005 | 14 055 | | 1 210 156 | 672 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 42 414 | 34 067 | 8 307 | | | 40 | |
| | 2 Communications Policy, Research and Development <i>Conduct research and develop communications and broadcasting policies.</i> | 7 897 | 5 769 | 1 950 | | | 178 | |
| | 3 Industry and Capacity Development <i>Manage enterprise development, broadcasting digital migration, industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.</i> | 10 197 | 7 607 | 2 440 | | | 150 | |
| | 4 Entity Oversight <i>Monitor the implementation of policies by state owned entities and regulatory institutions; and provide guidance and oversight on their governance matters.</i> Of which <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Film and Publication Board: Operations * – Government Communication and Information System: Operations – Media Development and Diversity Agency: Operations – Independent Communications Authority of South Africa: Operations | 1 220 380 | 8 562 | 1 358 | | 1 210 156 173 160 82 359 365 476 22 615 393 619 | 304 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|--|-------------------|------------------------------------|-----------------------------|----------------|--------------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - South African Broadcasting Corporation: Operations - Channel Africa - Community radio stations - Programme productions - Public broadcaster | | | | | 49 640 9 804 11 698 101 785 | | |
| 4 | <p>Cooperative Governance and Traditional Affairs</p> <p>Purpose: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i></p> | 69 314 159 | 271 777 | 2 536 792 | | 66 497 791 | 7 799 | |
| | <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> | 247 969 | 121 624 | 121 165 | | 100 | 5 080 | |
| | <p>2 Policy, Research and Knowledge Management</p> <p><i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, information, communication and business technologies.</i></p> | 22 081 | 13 391 | 8 690 | | | | |
| | <p>3 Governance and Intergovernmental Relations</p> <p><i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> * - Municipal Demarcation Board: Operations * - South African Local Government Association: Operations <p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> * - Local Government Equitable Share <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> * - South African Cities Network: Operations * - United Cities and Local Government of Africa: Operations | 50 321 345 | 27 387 | 19 154 | | 50 274 784 | 20 | |
| | <p>4 National Disaster Management Centre</p> <p><i>Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries, communities and other role players involved in disaster risk management.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocations to local government</i></p> <ul style="list-style-type: none"> * - Municipal Disaster Grant * - Municipal Disaster Recovery Grant <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Provincial Disaster Grant | 606 805 | 21 470 | 29 643 | | 553 243 | 2 449 | |
| | <p>5 Provincial and Municipal Government Systems</p> <p><i>Provide oversight, support programmes and evidence-based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocations to local government</i></p> <ul style="list-style-type: none"> * - Municipal Demarcation Transition Grant * - Municipal Systems Improvement Grant | 328 092 | 25 162 | 12 388 | | 290 442 | 100 | |
| | <p>6 Infrastructure and Economic Development</p> <p><i>Support provincial and local government programmes and systems that promote economic and infrastructure development.</i></p> <p><i>Of which</i></p> <ul style="list-style-type: none"> * - Community Work Programme: Work opportunities <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * - Municipal Infrastructure Grant <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Municipal Infrastructure Support Agency: Operations | 17 668 420 | 62 743 | 2 345 752 | | 15 259 775 | 150 | |
| | <p>7 Traditional Affairs</p> <p><i>Transfer funds to the Department of Traditional Affairs, which: promotes and coordinates research and information management and the development of policies and legislation on traditional affairs; and coordinates institutional development and capacity building programmes to enhance efficiency and effectiveness within the institutions of traditional affairs.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> * - Department of Traditional Affairs: Operations | 119 447 | | | | 119 447 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|----------|---|------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i> | 6 450 822 | 2 868 125 | 1 922 384 | | 1 649 420 | 10 893 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information Systems Modernisation: Enhancement of operations Households – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities | 1 598 202 | 413 423 | 1 171 827 | | 2 059 | 10 893 | |
| | 2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> Departmental agencies and accounts – Electoral Commission: Operations – Represented Political Parties' Fund: Operations Households – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities | 4 131 701 | 2 083 878 | 400 811 | | 1 647 012 | | |
| | 3 Immigration Affairs <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 720 919 | 370 824 | 349 746 | | 349 | | |
| | | | | | | 346 | | |
| 6 | International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i> | 5 698 634 | 2 526 213 | 2 247 271 | | 641 187 | 283 963 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 1 418 521 | 377 113 | 789 920 | | 1 227 | 250 261 | |
| | 2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 2 931 657 | 1 728 196 | 1 169 001 | | 4 440 | 30 020 | |
| | 3 International Cooperation <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 466 945 | 290 723 | 174 127 | | 26 | 2 069 | |
| | 4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 246 280 | 130 181 | 114 223 | | 263 | 1 613 | |
| | 5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> Departmental agencies and accounts – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations | 635 231 | | | | 635 231 | | |
| | | | | | | 145 637 | | |
| | | | | | | 8 400 | | |

* Specifically and Exclusively Appropriated

16

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - African Union Commission: Office of the Chairperson 38 300 - Biochemical and Toxin Weapons Convention: Membership fees 555 - Humanitarian Aid: Humanitarian projects 29 358 - Indian Ocean Rim Research Centre: Operations 161 - International Organisations: Membership fees <ul style="list-style-type: none"> - African, Caribbean and Pacific Group of States 4 378 - African Peer Review Mechanism 2 772 - African Union 160 216 - Commonwealth of Nations 10 421 - India-Brazil-South Africa Trust Fund 9 424 - Southern African Development Community 50 374 - United Nations 146 334 - Other 3 123 - International Organisations: Operations <ul style="list-style-type: none"> - Comprehensive Nuclear-Test-Ban Treaty 6 688 - Group of 77 Countries 128 - New Partnership for Africa's Development 8 316 - Organisation for Economic Cooperation and Development 262 - Perez-Guerrero Trust Fund 68 - South Centre Capital Fund 1 342 - United Nations Children's Fund 255 - United Nations Development Programme 6 206 - United Nations Development Programme in Southern Africa 1 275 - United Nations Human Rights Council 384 - United Nations Technical Cooperation 128 - United Nations Voluntary Fund for Disability 85 - United Nations Convention on the Law of the Sea: Membership fees 641 | | | | | | | |
| 7 | <p>National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i></p> | 26 957 304 | 725 539 | 1 222 576 | | 21 622 102 | 16 403 | 3 370 684 |
| | <p>1 Administration <i>Provide strategic leadership, management and support services to the department, and capacity building.</i> Of which <i>Departmental agencies and accounts</i> - Finance and Accounting Services Sector Education and Training Authority: Operations 2 074 <i>Households</i> - Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation 1 500</p> | 366 665 | 188 861 | 164 983 | | 3 590 | 9 231 | |
| | <p>2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> Of which <i>Departmental agencies and accounts</i> - Cooperative Banks Development Agency: Operations 16 176 <i>Private enterprises</i> - Economic Research Southern Africa: Research 11 384</p> | 133 892 | 79 057 | 26 824 | | 27 560 | 451 | |
| | <p>3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> Of which <i>Departmental agencies and accounts</i> * - Financial and Fiscal Commission: Operations 40 556</p> | 256 965 | 184 987 | 30 122 | | 40 556 | 1 300 | |
| | <p>4 Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state owned entities through financial analysis and oversight.</i> Of which * - Development Bank of Southern Africa: Recapitalisation * - South African Post Bank: Recapitalisation 3 000 000 24 000</p> | 3 116 930 | 73 574 | 18 746 | | | 610 | 3 024 000 |
| | <p>5 Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i></p> | 751 362 | 167 704 | 496 935 | | 82 029 | 4 694 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|-----------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations | | | | | 10 174 | | |
| | | | | | | 41 856 | | |
| | | | | | | 29 999 | | |
| 6 | International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – 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 the number of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Bank and African Development Fund – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative | 1 247 442 | 31 356 | 17 518 | | 851 767 | 117 | 346 684 |
| | | | | | | 366 | | |
| | | | | | | 1 474 | | |
| | | | | | | 704 970 | | |
| | | | | | | 5 533 | | |
| | | | | | | 11 460 | | |
| | | | | | | 26 505 | | |
| | | | | | | 799 | | |
| | | | | | | 10 000 | | |
| | | | | | | 90 660 | | |
| 7 | Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions: Civil pensions and benefits – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Other Benefits for Pensioners – Military Pensions: Military pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force | 3 962 941 | | 61 181 | | 3 901 760 | | |
| | | | | | | 2 322 | | |
| | | | | | | 560 172 | | |
| | | | | | | 268 821 | | |
| | | | | | | 1 599 139 | | |
| | | | | | | 550 582 | | |
| | | | | | | 98 881 | | |
| | | | | | | 216 071 | | |
| | | | | | | 605 772 | | |
| 8 | Technical Support and Development Finance <i>Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Neighbourhood Development Partnership Grant <i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Integrated City Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: – Machinery and equipment – Operations | 3 143 863 | | 406 267 | | 2 737 596 | | |
| | | | | | | 25 895 | | |
| | | | | | | 124 465 | | |
| | | | | | | 251 300 | | |
| | | | | | | 452 491 | | |
| | | | | | | 607 000 | | |
| | | | | | | 547 | | |
| | | | | | | 1 301 793 | | |
| 9 | Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: * – Machinery and equipment * – Operations | 9 434 439 | | | | 9 434 439 | | |
| | | | | | | 943 444 | | |
| | | | | | | 8 490 995 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|-----------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | 10 Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: * – Machinery and equipment * – Operations * – Secret Services: * – Capital * – Operations | 4 542 805 | | | | 4 542 805 | | |
| | | | | | | 12 824 | | |
| | | | | | | 221 664 | | |
| | | | | | | 330 160 | | |
| | | | | | | 3 978 157 | | |
| 8 | Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through planning, monitoring and evaluation.</i> | 717 694 | 173 583 | 131 404 | | 409 789 | 2 918 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 69 784 | 42 307 | 25 457 | | | 2 020 | |
| | 2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government by advancing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i> | 85 604 | 63 977 | 21 252 | | | 375 | |
| | 3 Institutional Performance Monitoring and Evaluation <i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and capacity development.</i> | 59 567 | 38 312 | 20 782 | | | 473 | |
| | 4 National Planning <i>Develop the country's long term vision and national strategic plan, and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and the clear articulation of long term goals and aspirations.</i> | 88 197 | 27 339 | 60 858 | | | | |
| | 5 National Youth Development <i>Provide oversight and manage the implementation of youth development policy, and facilitate the transfer of funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations | 414 542 | 1 648 | 3 055 | | 409 789 | 50 | |
| | | | | | | 409 789 | | |
| 9 | Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.</i> | 267 481 | 152 265 | 111 545 | | 105 | 3 566 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Gifts and Donations: Nelson Mandela International Day | 158 587 | 74 502 | 80 414 | | 105 | 3 566 | |
| | | | | | | 105 | | |
| | 2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.</i> | 23 829 | 18 773 | 5 056 | | | | |
| | 3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.</i> | 85 065 | 58 990 | 26 075 | | | | |
| 10 | Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i> | 930 868 | 277 835 | 165 397 | | 485 307 | 2 329 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – African Training and Research Centre in Administration for Development – International Institute of Administration Services <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 219 702 | 118 078 | 99 445 | | 609 | 1 570 | |
| | | | | | | 42 | | |
| | | | | | | 160 | | |
| | | | | | | 342 | | |
| | | | | | | 30 | | |
| | | | | | | 5 | | |
| 2 | Policy Development, Research and Analysis <i>Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research on and analysis of public service capacity and reform by conducting productivity, accessibility and continuity studies tracking trends in best practice in public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences | 37 465 | 28 315 | 9 014 | | 8 | 128 | |
| | | | | | | 8 | | |
| 3 | Labour Relations and Human Resource Management <i>Implement and monitor labour relations, human resource management and remuneration policies.</i> | 68 607 | 51 008 | 17 349 | | | 250 | |
| 4 | Government Chief Information Officer <i>Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise and control IT related risks and costs in the public service.</i> | 21 493 | 15 933 | 5 473 | | | 87 | |
| 5 | Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations – Communication: Radio and television licences * – National School of Government: Operations * – Public Service Sector Education and Training Authority: Operations | 314 574 | 29 864 | 22 205 | | 262 390 | 115 | |
| | | | | | | 29 003 | | |
| | | | | | | 8 | | |
| | | | | | | 139 536 | | |
| | | | | | | 93 843 | | |
| 6 | Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design, senior leadership and management. Manage government intervention programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Membership fees | 269 027 | 34 637 | 11 911 | | 222 300 | 179 | |
| | | | | | | 222 100 | | |
| | | | | | | 200 | | |
| 11 | Public Works Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i> | 6 411 087 | 474 995 | 407 786 | | 5 500 246 | 28 060 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Infrastructure related studies – Employee Social Benefits: Leave gratuities | 475 996 | 263 084 | 193 677 | | 9 508 | 9 727 | |
| | | | | | | 4 100 | | |
| | | | | | | 5 402 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|-----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Intergovernmental Coordination <i>Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act (2007); and the reporting on performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities | 47 223 | 31 531 | 12 392 | | 300 | 3 000 | |
| 3 | Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities; and provide training for unskilled, marginalised and unemployed people in South Africa.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: Non-State Sector Programme – Work opportunities – Non-wage costs | 1 992 234 | 144 077 | 131 969 | | 1 713 828 | 2 360 | |
| 4 | Property and Construction Industry Policy and Research <i>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.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Independent Development Trust: Operations | 3 802 962 | 14 248 | 21 082 | | 3 767 520 | 112 | |
| 5 | Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations | 92 672 | 22 055 | 48 666 | | 9 090 | 12 861 | |
| 12 | Statistics South Africa Purpose: <i>Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i> | 2 245 208 | 1 286 561 | 673 805 | | 15 537 | 269 305 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.</i> <i>Of which</i> <i>Higher education institutions</i> – Stellenbosch University: Basic and operational research in the fields of regional and urban spatial development and capacity building, with the public and private sectors – University of Cape Town: Capacity building in support of the national statistics system – University of the Witwatersrand: Development of statistical analytical skills <i>Households</i> – Bursaries for Non-employees: Studies in statistics <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system | 791 262 | 248 445 | 285 770 | | 14 542 | 242 505 | |

* Specifically and Exclusively Appropriated

26

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|---------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Economic Statistics <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i> | 214 445 | 186 974 | 26 383 | | 1 | 1 087 | |
| 3 | Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues | 133 675 | 97 091 | 35 442 | | 200 | 942 | |
| 4 | Methodology, Standards and Research <i>Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.</i> | 66 286 | 61 396 | 4 250 | | | 640 | |
| 5 | Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.</i> | 250 004 | 128 231 | 111 201 | | | 10 572 | |
| 6 | Statistical Collection and Outreach <i>Provide data collection and dissemination services to inform policy processes and decision making. Engage stakeholders through platforms and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i> <i>Of which</i> <i>Households</i> – Employee Ex-gratia Payments: Funeral costs | 553 560 | 432 677 | 109 488 | | 69 | 11 326 | |
| 7 | Survey Operations <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities | 235 976 | 131 747 | 101 271 | | 725 | 2 233 | |
| | | | | | | 725 | | |
| 13 | Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i> | 187 002 | 66 521 | 49 298 | | 67 689 | 3 494 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 80 451 | 45 759 | 32 180 | | | 2 512 | |
| 2 | Social, Political and Economic Participation and Empowerment <i>Provide oversight of the implementation of policies related to women empowerment and the elimination of all forms of discrimination against women.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations | 87 230 | 6 529 | 12 673 | | 67 689 | 339 | |
| 3 | Research, Policy Coordination and Knowledge Management <i>Conduct research on women empowerment initiatives and the promotion of women's rights, to influence women empowerment policies and the promotion of women's rights initiatives in South Africa.</i> | 6 170 | 4 752 | 1 173 | | | 245 | |
| 4 | Monitoring, Evaluation and Outreach <i>Monitor and evaluate progress on the implementation of women empowerment policies and conduct outreach initiatives on women's rights and empowerment.</i> | 13 151 | 9 481 | 3 272 | | | 398 | |
| 14 | Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i> | 21 511 140 | 440 945 | 1 943 407 | 47 524 | 17 033 856 | 2 045 408 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations | 357 697 | 126 981 | 164 817 | 47 524 | 185 | 18 190 | |
| | | | | | | 185 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Maths, Science and Technology Grant | 1 877 765 | 85 833 | 1 443 861 | | 347 303 | 768 | |
| | | | | | | 347 185 | | |
| 3 | Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Occupational Specific Dispensation for Education Sector Therapists Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees | 1 171 484 | 76 586 | 23 087 | | 1 071 308 | 503 | |
| | | | | | | 67 000 | | |
| | | | | | | 991 084 | | |
| | | | | | | 13 191 | | |
| 4 | Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education | 12 129 738 | 116 504 | 297 298 | | 9 690 260 | 2 025 676 | |
| | | | 2 047 | 20 468 | | | 2 024 310 | |
| | | | | | | 9 517 555 | | |
| | | | | | | 112 705 | | |
| | | | | | | 60 000 | | |
| 5 | Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant | 5 974 456 | 35 041 | 14 344 | | 5 924 800 | 271 | |
| | | | | | | 221 030 | | |
| | | | | | | 5 703 715 | | |
| 15 | Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i> | 41 843 955 | 7 308 192 | 492 984 | | 34 030 453 | 12 326 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 318 318 | 170 556 | 140 791 | | 313 | 6 658 | |
| 2 | Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees | 54 843 | 41 437 | 9 622 | | 3 156 | 628 | |
| | | | | | | 2 656 | | |
| 3 | University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and to national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme: – Operations – Student loans and bursaries – South African Qualifications Authority: Operations | 32 844 325 | 43 017 | 5 889 | | 32 795 115 | 304 | |
| | | | | | | 40 819 | | |
| | | | | | | 148 878 | | |
| | | | | | | 6 299 673 | | |
| | | | | | | 54 757 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|-----------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Higher education institutions</i> | | | | | | | |
| | - University Subsidies: | | | | | | | |
| | - Academic clinical training grants | | | | | | | |
| | - Cape Peninsula University of Technology | | | | | 5 570 | | |
| | - Central University of Technology | | | | | 2 677 | | |
| | - Durban University of Technology | | | | | 8 741 | | |
| | - Mangosuthu University of Technology | | | | | 455 | | |
| | - Nelson Mandela Metropolitan University | | | | | 7 859 | | |
| | - North West University | | | | | 9 369 | | |
| | - Rhodes University | | | | | 911 | | |
| | - Sefako Makgatho Health Sciences University | | | | | 39 253 | | |
| | - Stellenbosch University | | | | | 36 777 | | |
| | - Tshwane University of Technology | | | | | 5 505 | | |
| | - University of Cape Town | | | | | 37 055 | | |
| | - University of Fort Hare | | | | | 5 474 | | |
| | - University of Johannesburg | | | | | 6 736 | | |
| | - University of KwaZulu-Natal | | | | | 72 144 | | |
| | - University of Limpopo | | | | | 4 728 | | |
| | - University of Pretoria | | | | | 42 760 | | |
| | - University of the Free State | | | | | 29 567 | | |
| | - University of the Western Cape | | | | | 27 344 | | |
| | - University of the Witwatersrand | | | | | 59 983 | | |
| | - University of Venda | | | | | 3 495 | | |
| | - University of Zululand | | | | | 5 128 | | |
| | - Vaal University of Technology | | | | | 2 666 | | |
| | - Walter Sisulu University | | | | | 15 438 | | |
| | - Block grants and other grant allocations | | | | | | | |
| | - Cape Peninsula University of Technology | | | | | 893 177 | | |
| | - Central University of Technology | | | | | 322 003 | | |
| | - Durban University of Technology | | | | | 669 387 | | |
| | - Mangosuthu University of Technology | | | | | 243 521 | | |
| | - Nelson Mandela Metropolitan University | | | | | 738 613 | | |
| | - North West University | | | | | 1 294 258 | | |
| | - Rhodes University | | | | | 323 966 | | |
| | - Sefako Makgatho Health Sciences University | | | | | 244 408 | | |
| | - Stellenbosch University | | | | | 1 177 759 | | |
| | - Tshwane University of Technology | | | | | 1 361 127 | | |
| | - University of Cape Town | | | | | 1 074 930 | | |
| | - University of Fort Hare | | | | | 330 040 | | |
| | - University of Johannesburg | | | | | 1 327 196 | | |
| | - University of KwaZulu-Natal | | | | | 1 398 540 | | |
| | - University of Limpopo | | | | | 569 839 | | |
| | - University of Pretoria | | | | | 1 651 154 | | |
| | - University of South Africa | | | | | 2 283 411 | | |
| | - University of the Free State | | | | | 913 229 | | |
| | - University of the Western Cape | | | | | 684 446 | | |
| | - University of the Witwatersrand | | | | | 1 148 095 | | |
| | - University of Venda | | | | | 357 560 | | |
| | - University of Zululand | | | | | 384 743 | | |
| | - Vaal University of Technology | | | | | 526 475 | | |
| | - Walter Sisulu University | | | | | 620 484 | | |
| | - Higher Education Institutions: Other grants | | | | | 1 794 119 | | |
| | - Interest and redemption on loans | | | | | 13 598 | | |
| | - University infrastructure projects | | | | | 2 301 200 | | |
| | - University of the Witwatersrand: University of Mpumalanga and Sol Plaatje University | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 1 000 000 | | |
| | - Operations | | | | | 166 314 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | - Higher Education South Africa: Higher Education HIV and AIDS programme | | | | | 7 761 | | |
| 4 | Vocational and Continuing Education and Training <i>Plan, develop, monitor, maintain and evaluate national policy, programmes, assessment practices and systems for vocational and continuing education and training, including for technical and vocational education and training colleges and post-literacy adult education and training.</i> <i>Of which</i> <i>Non-profit institutions</i> | 8 515 770 | 6 977 048 | 325 133 | | 1 210 021 | 3 568 | |
| | - Adult Education and Training Centres: Subsidies | | | | | 55 408 | | |
| | - Technical and Vocational Education and Training Colleges: Subsidies | | | | | 1 140 945 | | |
| 5 | Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> | 110 699 | 76 134 | 11 549 | | 21 848 | 1 168 | |
| | - Quality Council for Trades and Occupations: Operations | | | | | 21 848 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 16 | Health | 36 468 018 | 772 088 | 1 579 459 | | 33 448 493 | 667 978 | |
| | Purpose: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i> | | | | | | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations | 457 078 | 177 115 | 270 360 | | 1 969 | 7 634 | |
| | 2 National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal health coverage, health financing reform, integrated health systems planning, monitoring and evaluation, and research.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Grant: National health insurance component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant <i>Departmental agencies and accounts</i> – Human Sciences Research Council: Operations <i>Non-profit institutions</i> – Health Information Systems Programme: Operations – Health Systems Trust: Operations – Wits Health Consortium (Pty) Limited: Operations | 587 807 | 96 077 | 392 080 | | 97 062 | 2 588 | |
| | 3 HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Grant: Human papillomavirus vaccine component <i>Conditional allocation to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations <i>Higher education institutions</i> – University of Cape Town: Pharmacovigilance – University of Limpopo: Pharmacovigilance <i>Non-profit institutions</i> – Non-governmental Organisations: Operations – HIV and AIDS – Lifeline – loveLife – Soul City | 14 442 144 | 68 937 | 471 006 | | 13 900 399 | 1 802 | |
| | 4 Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, communicable and non-communicable diseases, health promotion, and nutrition.</i> <i>Of which</i> <i>Non-profit institutions</i> – Medical Research Council: South African Community Epidemiology Network on Drug Use – Non-governmental Organisations: Operations – National Council Against Smoking – National Kidney Foundation of South Africa – South African Federation for Mental Health – South African National Council for the Blind – Various Institutions: Mental health | 225 005 | 176 511 | 43 268 | | 2 901 | 2 325 | |
| | 5 Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure the alignment of academic medical centres with health workforce programmes. Ensure that the planning of health infrastructure meets the health needs of the country.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Grant: Health facility revitalisation component | 19 159 065 | 116 037 | 344 477 | | 18 048 519 | 650 032 | |
| | | | | 273 953 | | | 639 197 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|-------------|------------------------------------|-----------------------------|----------------|--------------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <ul style="list-style-type: none"> Conditional allocations to provinces * – Health Facility Revitalisation Grant * – Health Professions Training and Development Grant * – National Tertiary Services Grant | | | | | 5 275 762 2 374 722 10 398 035 | | |
| 6 | Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities, for effective governance and improving the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Council for Medical Schemes: Operations – National Health Laboratory Services: Operations – Office of Health Standards Compliance: Operations – South African Medical Research Council: Research <i>Social security funds</i> <ul style="list-style-type: none"> – Compensation Fund: Operations | 1 596 919 | 137 411 | 58 268 | 1 397 643 | 3 597 | | |
| 17 | Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i> | 138 168 640 | 403 586 | 361 031 | 137 394 387 | 9 636 | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> | 297 015 | 169 411 | 124 715 | | 2 889 | | |
| | 2 Social Assistance <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act (2004) and its regulations.</i> <i>Of which</i> <i>Households</i> <ul style="list-style-type: none"> * – Social Assistance Transfers: Social grants <ul style="list-style-type: none"> – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans | 130 093 278 | | | 130 093 278 | | | |
| | 3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – South African Social Security Agency: <ul style="list-style-type: none"> – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – International Social Security Association: Membership fees | 6 756 165 | 42 896 | 52 526 | 6 659 330 | 1 413 | | |
| | 4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> <ul style="list-style-type: none"> * – Substance Abuse Treatment Grant <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> <ul style="list-style-type: none"> – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – National Bodies: Operations <ul style="list-style-type: none"> – Children – Disabilities – Families – Older Persons – Service Standards – Social Crime Prevention – Substance Abuse | 662 362 | 120 093 | 135 081 | 402 586 | 4 602 | | |

* Specifically and Exclusively Appropriated

36

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 5 | Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Households</i> – Food Relief: Contribution to Food for All scheme <i>Non-profit institutions</i> – Soul City: Social mobilisation of communities | 359 820 | 71 186 | 48 709 | | 239 193 | 732 | |
| | | | | | | 184 381 | | |
| | | | | | | 51 046 | | |
| | | | | | | 1 046 | | |
| 18 | Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i> | 20 617 584 | 14 034 094 | 5 480 175 | | 120 473 | 982 842 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 3 697 275 | 2 729 305 | 853 005 | | 16 945 | 98 020 | |
| | 2 Incarceration <i>Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention, consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs-based correctional sentence plans, and inmate administration and interventions.</i> <i>Of which</i> – Facilities: * – Upgrading, rehabilitation and refurbishment of correctional and other facilities * – Repair and maintenance of correctional and other facilities | 13 080 858 | 9 068 514 | 3 078 217 | | 102 742 | 831 385 | |
| | | | | 216 734 | | | 603 214 | |
| | 3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i> | 1 151 993 | 801 600 | 304 154 | | 56 | 46 183 | |
| | 4 Care <i>Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i> | 1 796 262 | 687 591 | 1 102 926 | | 561 | 5 184 | |
| | 5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i> | 891 196 | 747 084 | 141 873 | | 169 | 2 070 | |
| 19 | Defence and Military Veterans Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i> | 44 579 390 | 24 594 969 | 11 567 020 | | 7 830 500 | 586 901 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Military Veterans: Operations and military veterans' benefits – Safety and Security Sector Education and Training Authority: Operations | 4 827 173 | 1 703 531 | 2 483 887 | | 623 837 | 15 918 | |
| | | | | | | 582 201 | | |
| | | | | | | 22 079 | | |
| | 2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 3 603 153 | 1 842 007 | 1 247 378 | | 245 819 | 267 949 | |
| | | | | | | 230 159 | | |
| | | | | | | 11 994 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|----------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 3 | Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 14 805 303 | 10 288 047 | 1 960 900 | 2 517 869 | 38 487 | | |
| | | | | | 2 449 942 | | | |
| | | | | | 33 117 | | | |
| 4 | Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | 7 049 155 | 3 202 654 | 1 941 849 | 1 855 054 | 49 598 | | |
| | | | | | 1 837 617 | | | |
| 5 | Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 3 717 249 | 2 057 776 | 758 867 | 878 072 | 22 534 | | |
| | | | | | 633 542 | | | |
| | | | | | 219 884 | | | |
| 6 | Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology | 3 932 914 | 2 978 314 | 920 775 | 7 709 | 26 116 | | |
| | | | | | 6 666 | | | |
| 7 | Defence Intelligence <i>Provide a defence intelligence and counterintelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities | 827 451 | 345 488 | 31 772 | 445 799 | 4 392 | | |
| | | | | | 442 024 | | | |
| 8 | General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 5 816 992 | 2 177 152 | 2 221 592 | 1 256 341 | 161 907 | | |
| | | | | | 483 214 | | | |
| | | | | | 760 898 | | | |
| 20 | Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.</i> | 234 781 | 169 836 | 64 574 | 371 | | | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 74 245 | 46 216 | 27 663 | 366 | | | |
| | | | | | 364 | | | |
| 2 | Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes, through the development of policy and strategic frameworks that guide and report on investigations.</i> | 150 822 | 115 074 | 35 743 | 5 | | | |

40

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|-------|---|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i> | 5 096 | 4 338 | 758 | | | | |
| | 4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).</i> | 4 618 | 4 208 | 410 | | | | |
| 21 | Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i> | 14 983 969 | 7 486 498 | 3 996 714 | | 2 275 388 | 1 225 369 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 1 857 833 | 479 765 | 1 361 259 | | 6 481 6 204 | 10 328 | |
| | 2 Court Services <i>Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> <i>Of which</i> * – Buildings and Other Fixed Structures: Building, maintenance and upgrading of court infrastructure | 5 526 428 | 3 327 454 | 1 405 488 | | 20 498 | 772 988 661 523 | |
| | 3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees | 1 032 176 | 878 422 | 127 444 | | 16 085 14 440 | 10 225 | |
| | 4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 3 373 988 | 2 800 857 | 484 579 | | 15 171 8 053 | 73 381 | |
| | 5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund as well as transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations | 3 193 544 | | 617 944 | | 2 217 153 1 522 986 245 397 144 311 304 458 | 358 447 | |
| 22 | Office of the Chief Justice and Judicial Administration Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i> | 742 417 | 458 041 | 267 601 | | 3 006 | 13 769 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 69 411 | 44 811 | 15 013 | | 3 | 9 584 | |
| | 2 Judicial Support and Court Administration <i>Provide judicial support and court administration services to the superior courts, including secretariat and administrative support services to the Judicial Service Commission.</i> | 640 363 | 403 132 | 230 426 | | 3 000 | 3 805 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|-------------------|---------------------------|--------------------|--------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Judicial Education and Research <i>Provide education programmes to judicial officers, including policy development and research services, for the optimal administration of justice.</i> | 32 643 | 10 098 | 22 162 | | 3 | 380 | |
| 23 | Police Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i> | 76 377 059 | 57 884 869 | 14 719 578 | | 911 861 | 2 860 751 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.</i> <i>Of which</i> * – Police Stations: Building and upgrading of infrastructure <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits: – Injury on duty – Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 16 264 210 | 10 060 143 | 4 326 432 | | 611 799 | 1 265 836 | |
| | | | | | | | 702 203 | |
| | | | | | | 105 094 | | |
| | | | | | | 36 861 | | |
| | | | | | | 312 094 | | |
| | | | | | | 120 509 | | |
| | | | | | | 30 219 | | |
| | | | | | | 7 022 | | |
| | 2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 38 854 964 | 30 610 548 | 7 135 964 | | 201 937 | 906 515 | |
| | | | | | | | 50 683 | |
| | | | | | | | 131 501 | |
| | | | | | | | 19 753 | |
| | 3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 15 815 983 | 12 314 619 | 2 798 200 | | 81 818 | 621 346 | |
| | | | | | | | 73 443 | |
| | | | | | | | 8 375 | |
| | 4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Injury on duty – Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 3 110 379 | 2 819 960 | 242 772 | | 11 463 | 36 184 | |
| | | | | | | | 2 372 | |
| | | | | | | | 8 099 | |
| | | | | | | | 992 | |
| | 5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 2 331 523 | 2 079 599 | 216 210 | | 4 844 | 30 870 | |
| | | | | | | | 4 015 | |
| | | | | | | | 829 | |
| 24 | Agriculture, Forestry and Fisheries Purpose: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i> | 6 383 007 | 1 737 802 | 846 963 | 1 532 | 3 700 507 | 96 203 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 729 947 | 391 806 | 309 897 | | 17 281 | 10 963 | |
| | | | | | | 28 | | |
| | | | | | | 429 | | |
| | | | | | | 15 841 | | |
| | | | | | | 937 | | |
| | | | | | | 43 | | |
| 2 | Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Provide for the registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Capital – Operations <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme <i>Public corporations</i> – Onderstepoort Biological Products: Building of vaccine production facility | 2 134 770 | 423 781 | 155 819 | | 1 553 127 | 2 043 | |
| | | | | | | 470 768 | | |
| | | | | | | 112 649 | | |
| | | | | | | 691 284 | | |
| | | | | | | 10 000 | | |
| | | | | | | 268 400 | | |
| 3 | Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Extension recovery plan * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries – Perishable Products Export Control Board: Skills development and training for technologists <i>Higher education institutions</i> – University of Fort Hare: Research in respect of animal traction – University of KwaZulu-Natal: Student support and small scale processing plant engineering <i>Households</i> – Bursaries for Non-employees: Agricultural studies at the Grootfontein Agricultural Development Institute – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Agricultural Colleges: Students' tuition and book fees <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations | 1 930 297 | 134 296 | 136 497 | | 1 620 392 | 39 112 | |
| | | | | | | 343 873 | | |
| | | | | | | 1 179 005 | | |
| | | | | | | 69 473 | | |
| | | | | | | 14 495 | | |
| | | | | | | 600 | | |
| | | | | | | 4 500 | | |
| | | | | | | 750 | | |
| | | | | | | 1 391 | | |
| | | | | | | 140 | | |
| | | | | | | 100 | | |
| | | | | | | 242 | | |
| | | | | | | 2 000 | | |
| | | | | | | 3 822 | | |
| 4 | Trade Promotion and Market Access <i>Promote economic development, trade and market access for agriculture, forestry and fisheries products; and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Commission of Agricultural Engineering – International Cotton Advisory Council – International Dairy Federation – International Grains Council | 238 162 | 91 186 | 40 559 | | 105 968 | 449 | |
| | | | | | | 34 635 | | |
| | | | | | | 366 | | |
| | | | | | | 260 | | |
| | | | | | | 5 000 | | |
| | | | | | | 20 000 | | |
| | | | | | | 20 | | |
| | | | | | | 240 | | |
| | | | | | | 50 | | |
| | | | | | | 200 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|---------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <ul style="list-style-type: none"> – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – Organisation for Economic Cooperation and Development – World Organisation for Animal Health | | | | | 658 | | |
| | <i>Higher education institutions</i> | | | | | | | |
| | – North West University: Building capacity on agricultural market analytical skills | | | | | 100 | | |
| | <i>Municipal bank accounts</i> | | | | | | | |
| | – Vehicle Licences: Licence fees paid to municipalities | | | | | 21 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Citrus Growers Association of Southern Africa: Citrus emerging export excellence programme | | | | | 986 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Forest Sector Charter Council: Operations | | | | | 3 930 | | |
| | – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment | | | | | 36 762 | | |
| 5 | Forestry and Natural Resources Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> | 906 564 | 512 089 | 204 191 | 1 532 | 145 116 | 43 636 | |
| | <i>Conditional allocations to provinces</i> | | | | | | | |
| | * – Comprehensive Agricultural Support Programme Grant: | | | | | | | |
| | – Disasters: Flood damaged infrastructure | | | | | 58 601 | | |
| | * – Land Care Programme Grant | | | | | 66 363 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Water Research Commission: Research in respect of water management | | | | | 3 000 | | |
| | <i>Higher education institutions</i> | | | | | | | |
| | – University of Pretoria: Tree protection cooperative programme | | | | | 2 462 | | |
| | <i>Households</i> | | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | | 245 | | |
| | <i>Municipal bank accounts</i> | | | | | | | |
| | – Forestry Arbor City Awards | | | | | 600 | | |
| | – Vehicle Licences: Licence fees paid to municipalities | | | | | 164 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Food and Trees for Africa: Promotion of school greening | | | | | 400 | | |
| | – Forestry South Africa: Promotion of greening | | | | | 4 419 | | |
| | – Lima Rural Development Foundation: Operations | | | | | 8 862 | | |
| 6 | Fisheries <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> | 443 267 | 184 644 | | | 258 623 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Marine Living Resources Fund: | | | | | | | |
| | – Expanded Public Works Programme: Working for Fisheries | | | | | 67 551 | | |
| | – Operations | | | | | 7 069 | | |
| | – Vessels operations | | | | | 184 003 | | |
| 25 | Economic Development <i>Purpose: Promote economic development policy formulation and planning for the benefit of all South Africans.</i> | 885 778 | 96 138 | 54 151 | | 733 245 | 2 244 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 83 223 | 44 599 | 36 380 | | | 2 244 | |
| | 2 Growth Path and Social Dialogue <i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i> | 27 889 | 18 117 | 9 772 | | | | |
| | 3 Investment, Competition and Trade <i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i> <i>Of which</i> | 774 666 | 33 422 | 7 999 | | 733 245 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Competition Commission: Operations | | | | | 223 045 | | |
| | – Competition Tribunal: Operations | | | | | 19 102 | | |
| | – International Trade Administration Commission: Operations | | | | | 84 701 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Small Enterprise Finance Agency: Operations | | | | | 406 397 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 26 | Energy Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i> | 7 482 094 | 289 479 | 203 116 | | 6 985 492 | 4 007 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities | 242 598 | 131 214 | 106 067 | | 1 310 922 333 | 4 007 | |
| | 2 Energy Policy and Planning <i>Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i> | 45 096 | 31 735 | 13 361 | | | | |
| | 3 Petroleum and Petroleum Products Regulation <i>Regulate the petroleum and petroleum products industry, to ensure the optimal and orderly functioning of the petroleum industry to achieve government's development goals.</i> | 74 378 | 50 926 | 23 452 | | | | |
| | 4 Electrification and Energy Programme and Project Management <i>Manage, coordinate and monitor programmes and projects that are focused on access to energy.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme allocation-in-kind to local government | 5 778 297 | 38 864 | 14 783 | | 5 724 650 1 980 340 131 067 3 613 243 | | |
| | 5 Nuclear Energy <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies for ensuring the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Building, maintenance and upgrading of infrastructure – Operations <i>Foreign governments and international organisations</i> – Generation IV International Forum: Membership fees – International Atomic Energy Agency: Membership fees <i>Public corporations</i> – South African Nuclear Energy Corporation Limited: – Capital * – Decommissioning and decontamination of old strategic nuclear facilities – Operations | 654 398 | 18 479 | 17 462 | | 618 457 378 21 109 600 16 012 81 581 16 120 482 657 | | |
| | 6 Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Public corporations</i> – Eskom: Solar water heater project | 687 327 | 18 261 | 27 991 | | 641 075 177 899 64 861 398 315 | | |
| 27 | Environmental Affairs Purpose: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i> | 5 947 989 | 915 373 | 1 211 741 | | 3 662 773 | 158 102 | |

* Specifically and Exclusively Appropriated

50

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|---|-----------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees | 714 049 | 343 006 | 236 244 | | 16 000 16 000 | 118 799 | |
| 2 | Legal, Authorisations and Compliance <i>Promote the environmental legal regime and licensing system.</i> | 127 517 | 95 572 | 31 028 | | | 917 | |
| 3 | Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> | 484 529 | 99 630 | 371 077 | | | 13 822 | |
| 4 | Climate Change and Air Quality <i>Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Meteorological services <i>Non-profit institutions</i> – National Association for Clean Air: Operations | 240 149 | 50 712 | 26 501 | | 161 823 160 423 1 400 | 1 113 | |
| 5 | Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks: – Capital – Operations <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park | 655 600 | 65 096 | 45 582 | | 544 239 31 628 232 149 31 381 247 294 500 1 287 | 683 | |
| 6 | Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African National Parks: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects | 3 646 864 | 209 297 | 486 192 | | 2 929 179 101 141 77 263 313 304 636 157 775 389 465 667 137 129 79 110 44 019 300 000 | 22 196 | |
| 7 | Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects | 79 281 | 52 060 | 15 117 | | 11 532 11 532 | 572 | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 28 | Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i> | 2 686 867 | 1 079 555 | 604 239 | | 956 216 | 46 857 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 845 111 | 365 165 | 433 203 | | 208 | 46 535 | |
| | 2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.</i> | 430 778 | 343 406 | 87 310 | | 62 | | |
| | 3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims | 488 297 | 287 343 | 40 573 | | 160 081 | 300 | |
| | 4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, providing statistical data on the labour market, and by supporting institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fees – International Labour Organisation: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Operations <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 922 681 | 83 641 | 43 153 | | 795 865 | 22 | |
| 29 | Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i> | 1 618 542 | 528 440 | 277 661 | | 800 919 | 11 522 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualification Authority: Operations <i>Households</i> – Employee Ex-gratia Payments: Funeral costs – Employee Social Benefits: Leave gratuities | 293 223 | 156 852 | 123 388 | | 2 683 | 10 300 | |
| | 2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i> | 175 840 | 143 839 | 31 378 | | | 623 | |
| | 3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations | 260 443 | 167 435 | 42 022 | | 50 527 | 459 | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Capital – Operations <i>Private enterprises</i> – Marginal Mines: Water management solutions subsidies <i>Public corporations</i> – Council for Mineral Technology: – Capital – Operations – Industrial Development Corporation of South Africa: Implementation of small scale mining projects | 889 036 | 60 314 | 80 873 | | 747 709 | 140 | |
| | | | | | | 35 033 | | |
| | | | | | | 290 881 | | |
| | | | | | | 5 000 | | |
| | | | | | | 64 383 | | |
| | | | | | | 326 359 | | |
| | | | | | | 26 053 | | |
| 30 | Science and Technology <i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i> | 7 482 120 | 291 302 | 205 076 | | 6 983 433 | 2 309 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research | 299 776 | 141 978 | 142 693 | | 12 796 | 2 309 | |
| | | | | | | 12 796 | | |
| | 2 Technology Innovation <i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems; to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – International Centre for Generic Engineering and Biotechnology: Research and development – National Research Foundation: Research and development in indigenous knowledge systems – South African Medical Research Council: Research in HIV and AIDS prevention and treatment technologies – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions: – Energy grand challenge research – Innovation projects research – Space science research <i>Higher education institutions</i> – Various Institutions: – Hydrogen strategy – Capital – Research – Technology transfer offices for support of research <i>Non-profit institutions</i> – Academy of Science of South Africa: Biofuels research – South African Association of Science and Technology Centre: Technology top 100 awards – Various Institutions: – Implementation of biotechnology strategy – Health innovation research <i>Public corporations</i> – Various Institutions: – Emerging research areas – National nanotechnology research | 1 008 817 | 41 428 | 21 308 | | 946 081 | | |
| | | | | | | 12 125 | | |
| | | | | | | 4 364 | | |
| | | | | | | 23 635 | | |
| | | | | | | 124 355 | | |
| | | | | | | 385 188 | | |
| | | | | | | 35 240 | | |
| | | | | | | 29 957 | | |
| | | | | | | 31 386 | | |
| | | | | | | 63 568 | | |
| | | | | | | 36 012 | | |
| | | | | | | 15 000 | | |
| | | | | | | 6 490 | | |
| | | | | | | 3 507 | | |
| | | | | | | 35 618 | | |
| | | | | | | 43 625 | | |
| | | | | | | 45 582 | | |
| | | | | | | 50 429 | | |
| | 3 International Cooperation and Resources <i>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 supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development | 121 997 | 43 729 | 17 219 | | 61 049 | | |
| | | | | | | 13 530 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|------------------|------------------------------------|-----------------------------|----------------|--|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Various Institutions: Global science - African multilateral agreements - International multilateral agreements | | | | | 8 494 39 025 | | |
| 4 | <p>Research, Development and Support</p> <p><i>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.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Academy of Science of South Africa: Operations - National Research Foundation: <ul style="list-style-type: none"> - Human resources development for science and engineering - Operations - Square Kilometre Array: <ul style="list-style-type: none"> - Capital contribution to research - Research and development - Various Institutions: <ul style="list-style-type: none"> - Astronomy research and development - Infrastructure projects for research and development - Policy development on human and social development dynamics - Science awareness, research and initiatives to encourage youth participation in science - South African research chairs initiative to develop human resources in science - Strategic science platforms for research and development <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Council for Scientific and Industrial Research: Cyberinfrastructure research and development | 4 247 066 | 30 054 | 14 894 | 4 202 118 | 22 991 883 117 885 899 687 415 13 812 13 999 777 991 10 435 69 195 470 446 153 339 | | |
| 5 | <p>Socio-Economic Innovation Partnerships</p> <p><i>Enhance the growth and development priorities of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Human Sciences Research Council: Operations - Various Institutions: <ul style="list-style-type: none"> - Research information management system - Science and technology indicators - Implementation of environmental innovation - Innovative research and development - Local manufacturing capacity research and technical support - Local systems of innovation for the cold chain technologies project <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Council for Scientific and Industrial Research: <ul style="list-style-type: none"> - Information communication technology - Operations - Various Institutions: <ul style="list-style-type: none"> - Advanced manufacturing technology strategy implementation - Resource based industries research and development | 1 804 464 | 34 113 | 8 962 | 1 761 389 | 288 706 7 165 10 520 16 463 73 558 213 117 208 003 26 144 827 704 40 502 49 507 | | |
| 31 | <p>Small Business Development</p> <p><i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive growth and job creation.</i></p> | 1 103 188 | 109 671 | 56 539 | 935 841 | 1 137 | | |
| | <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> | 64 025 | 31 541 | 31 924 | | 560 | | |
| | <p>2 Cooperatives Support and Development</p> <p><i>Implement a new support model for cooperatives, including the implementation of the Cooperatives Amendment Act (2013).</i></p> | 15 188 | 12 754 | 2 278 | | 156 | | |
| | <p>3 Enterprise Development and Entrepreneurship</p> <p><i>Provide customised interventions to support small, medium and micro enterprises and cooperatives.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Small Enterprise Development Agency: <ul style="list-style-type: none"> - Operations - Technology programme | 1 023 975 | 65 376 | 22 337 | 935 841 | 421 478 183 132 181 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African Women Entrepreneurs Network: Support through provision of networking facilities <p><i>Private enterprises</i></p> <p>Various Institutions:</p> <ul style="list-style-type: none"> – Black Business Supplier Development Programme – Cooperatives Incentive Scheme <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Industrial Development Corporation: Isivande Women's Fund | | | | | | | |
| | | | | | | 16 726 | | |
| | | | | | | 225 000 | | |
| | | | | | | 75 000 | | |
| | | | | | | 8 751 | | |
| 32 | Telecommunications and Postal Services | 1 413 328 | 191 788 | 487 863 | | 728 616 | 5 061 | |
| | Purpose: <i>Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i> | | | | | | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 173 650 | 70 911 | 101 045 | | | 1 694 | |
| | 2 International Affairs and Trade <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> | 43 447 | 13 324 | 7 409 | | 22 194 | 520 | |
| | – African Telecommunications Union: Membership fees | | | | | 986 | | |
| | – International Organisations: Membership fees | | | | | | | |
| | – Commonwealth Telecommunication Organisation | | | | | 376 | | |
| | – International Telecommunications Union | | | | | 14 764 | | |
| | – Organisation for Economic Cooperation and Development | | | | | 437 | | |
| | – Universal Postal Union | | | | | 4 723 | | |
| | – Pan-African Postal Union: Membership fees | | | | | 908 | | |
| | 3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i> | 105 578 | 68 435 | 36 048 | | | 1 095 | |
| | 4 ICT Enterprise Development and SOE Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> | 447 889 | 20 046 | 11 008 | | 416 262 | 573 | |
| | – National Electronic Media Institute of South Africa: Operations | | | | | 36 601 | | |
| | – Universal Service and Access Agency of South Africa: | | | | | | | |
| | – Broadcasting digital migration: Distribution and project management costs | | | | | 196 000 | | |
| | – Operations | | | | | 66 429 | | |
| | – Universal Service and Access Fund: Operations | | | | | 52 380 | | |
| | <i>Public corporations</i> | | | | | | | |
| | * – South African Post Office: Capital | | | | | 64 852 | | |
| | 5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> | 642 764 | 19 072 | 332 353 | | 290 160 | 1 179 | |
| | – Universal Service and Access Fund: Broadcasting digital migration | | | | | | | |
| | – Set top box subsidies, antennae and installation costs | | | | | 181 160 | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Sentech: Dual illumination costs relating to the digital migration project | | | | | 109 000 | | |
| 33 | Tourism | 1 800 233 | 246 106 | 156 893 | | 1 391 141 | 6 093 | |
| | Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i> | | | | | | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|------------------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations | 231 773 | 120 938 | 107 445 | | 176 | 3 214 | |
| | | | | | | 176 | | |
| 2 | Policy and Knowledge Services <i>Provide strategic policy development, monitoring and evaluation, research, and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Higher education institutions</i> – Various Institutions: National tourism framework <i>Households</i> – Tourism Incentive Programme: Work opportunities | 1 215 571 | 39 525 | 19 769 | | 1 155 118 | 1 159 | |
| | | | | | | 977 712 | | |
| | | | | | | 3 809 | | |
| | | | | | | 173 597 | | |
| 3 | International Tourism <i>Develop and support South Africa's worldwide tourism potential.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees | 46 726 | 35 766 | 4 012 | | 6 004 | 944 | |
| | | | | | | 3 602 | | |
| | | | | | | 2 402 | | |
| 4 | Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations – Various Institutions: Tourism accelerated apprenticeship programme <i>Households</i> – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fees – Various Institutions: Operations – Small, medium and micro enterprises development – Tourism interpretive signage | 306 163 | 49 877 | 25 667 | | 229 843 | 776 | |
| | | | | | | 3 993 | | |
| | | | | | | 2 000 | | |
| | | | | | | 150 854 | | |
| | | | | | | 58 246 | | |
| | | | | | | 500 | | |
| | | | | | | 13 500 | | |
| | | | | | | 750 | | |
| 34 | Trade and Industry Purpose: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i> | 9 593 715 | 897 730 | 577 945 | | 8 083 878 | 34 162 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i> | 689 740 | 270 579 | 401 269 | | 2 423 | 15 469 | |
| 2 | International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geosciences: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives – Protechnik Laboratories: – Capital – Operations | 164 754 | 96 609 | 22 513 | | 44 873 | 759 | |
| | | | | | | 1 077 | | |
| | | | | | | 4 678 | | |
| | | | | | | 13 500 | | |
| | | | | | | 21 663 | | |
| | | | | | | 1 158 | | |
| | | | | | | 2 797 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|-----------|---------------------------|--------------------|-------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies – National Research Foundation: Technology and human resources for industry <i>Higher education institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Private enterprises</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence | 263 224 | 50 337 | 15 282 | | 196 786 | 819 | |
| | | | | | | 8 094 | | |
| | | | | | | 174 649 | | |
| | | | | | | 12 471 | | |
| | | | | | | 1 572 | | |
| 4 | Industrial Development <i>Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both the domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Operations – National Metrology Institute of South Africa – Capital – Operations – National Regulator for Compulsory Specifications: Operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi National Tooling Initiative: Growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research: – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa: – Clothing and Textile Production Incentive – Customised sector programmes – South African Bureau of Standards: – Research – Small Business Technical Consulting: Membership fees | 1 973 534 | 104 646 | 21 162 | | 1 846 955 | 771 | |
| | | | | | | 26 025 | | |
| | | | | | | 154 599 | | |
| | | | | | | 96 296 | | |
| | | | | | | 91 732 | | |
| | | | | | | 6 249 | | |
| | | | | | | 14 000 | | |
| | | | | | | 17 517 | | |
| | | | | | | 70 353 | | |
| | | | | | | 32 208 | | |
| | | | | | | 10 000 | | |
| | | | | | | 21 534 | | |
| | | | | | | 63 522 | | |
| | | | | | | 14 120 | | |
| | | | | | | 855 643 | | |
| | | | | | | 155 294 | | |
| | | | | | | 216 215 | | |
| | | | | | | 1 645 | | |
| 5 | Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees | 294 496 | 60 995 | 19 616 | | 213 735 | 150 | |
| | | | | | | 14 221 | | |
| | | | | | | 54 596 | | |
| | | | | | | 43 029 | | |
| | | | | | | 65 727 | | |
| | | | | | | 31 483 | | |
| | | | | | | 4 679 | | |
| 6 | Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities | 5 795 639 | 133 670 | 38 962 | | 5 611 027 | 11 980 | |
| | | | | | | 800 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|-------------------|------------------------------------|-----------------------------|-------------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> - Various Institutions: <ul style="list-style-type: none"> - Critical Infrastructure Programme 190 000 - Export market and investment assistance 240 000 - Industrial Development Zones - Other 70 000 - Manufacturing Development Incentives 3 422 400 - Services Sector Development Incentives 560 000 - Special Economic Zones 1 070 000 - Support Programme for Industrial Innovation 57 827 | | | | | | | |
| | <p>7 Trade and Investment South Africa</p> <p><i>Increase export capacity and support direct investment flows through an effectively managed network of foreign trade offices and strategies for targeted markets.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - Export Consultancy Trust Funds: <ul style="list-style-type: none"> - International Bank for Reconstruction and Development (World Bank): Feasibility studies 1 316 - International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy 1 316 <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Export Credit Insurance Corporation: Interest make-up scheme 165 447 | 412 328 | 180 894 | 59 141 | 168 079 | 4 214 | | |
| 35 | Transport | 53 357 297 | 378 606 | 682 835 | 52 291 723 | 4 133 | | |
| | <p>Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i></p> | | | | | | | |
| | <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Transport Education and Training Authority: Operations 1 036 <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> - Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical transport programmes 11 286 | 383 457 | 170 812 | 197 777 | 12 490 | 2 378 | | |
| | <p>2 Integrated Transport Planning</p> <p><i>Manage and facilitate national sector strategic planning. Formulate policies and strategies. Coordinate regional and intersphere relations, including providing economic modelling and analysis of the sector.</i></p> | 80 583 | 39 780 | 40 591 | | 212 | | |
| | <p>3 Rail Transport</p> <p><i>Facilitate and coordinate the development of sustainable rail transport policies, infrastructure development strategies, and economic and safety regulations. Support and monitor the oversight of rail public entities and the implementation of integrated rail services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Railway Safety Regulator: Operations 53 379 <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Passenger Rail Agency of South Africa: <ul style="list-style-type: none"> - Mainline passenger services: <ul style="list-style-type: none"> - Operations 448 124 - Refurbishment of coaches 217 329 - Metrorail: <ul style="list-style-type: none"> - Operations 3 618 036 - General overhaul of coaches 1 267 474 - Other capital programmes 8 234 603 * - Rolling stock fleet renewal programme 2 560 508 - Signalling 1 875 973 | 18 311 364 | 20 187 | 15 751 | 18 275 426 | | | |
| | <p>4 Road Transport</p> <p><i>Regulate road transport and ensure safer roads by facilitating the management, maintenance and development of an integrated road infrastructure network. Oversee the road public entities.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * - Rural Roads Asset Management Systems Grant 96 842 <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Provincial Roads Maintenance Grant: <ul style="list-style-type: none"> * - Disaster relief 480 590 * - Roads in support of electricity generation infrastructure 830 000 * - Roads maintenance 8 540 065 | 22 784 917 | 50 284 | 48 416 | 22 685 586 | 631 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|-------------------|------------------------------------|-----------------------------|------------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: * – Botswana river crossing * – Coal haulage road network – Moloto road upgrade – Non-toll network: Capital – Operations | | | | | | | |
| 5 | <p>Civil Aviation</p> <p><i>Facilitate, through regulation and investigation, the development of an economically viable air transport industry that is safe, secure, environmentally friendly and compliant with international standards. Oversee the aviation public entities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – African Civil Aviation Commission: Membership fees – International Organisations: Membership fees – Cospas Search and Rescue Satellite Aided Tracking – International Civil Aviation Organisation <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – National Sea Rescue Institute: Search and rescue services | 149 526 | 34 854 | 75 653 | 38 599 | 420 | | |
| 6 | <p>Maritime Transport</p> <p><i>Coordinate and monitor the development of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies. Oversee the maritime public entities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Ports Regulator of South Africa: Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – Indian Ocean Memorandum of Understanding: Membership fees – International Maritime Organisation: Membership fees | 111 089 | 21 728 | 69 709 | 19 317 | 335 | | |
| 7 | <p>Public Transport</p> <p><i>Facilitate institutional building, planning and capacitation to guide the provision of sustainable integrated public transport networks in both urban and rural areas. Transform land transport systems by developing norms and standards, regulations, and legislation. Regulate national transport services. Improve the management of learner transport.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Public Transport Network Grant <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Public Transport Operations Grant <p><i>Households</i></p> <ul style="list-style-type: none"> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African National Taxi Council: Operations | 11 536 361 | 40 961 | 234 938 | 11 260 305 | 157 | | |
| 36 | <p>Water and Sanitation</p> <p><i>Purpose: Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i></p> | 16 446 530 | 1 492 133 | 1 624 642 | 6 094 618 | 7 235 137 | | |
| 1 | <p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department. Strategically manage mine water. Develop and promote international relations on water resources between neighbouring countries.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-employees: Studies at the Water and Forestry Learning Academy | 1 526 167 | 714 081 | 735 534 | 20 020 | 56 532 | | |
| 2 | <p>Water Planning and Information Management</p> <p><i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies, both for water resources and water services.</i></p> | 808 655 | 382 015 | 365 281 | 711 | 60 648 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|---|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 3 | Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Municipal Water Infrastructure Grant <i>Conditional allocations to local government</i> * – Municipal Water Infrastructure Grant * – Water Services Operating Subsidy Grant <i>Departmental agencies and accounts</i> – <i>Water Trading Entity:</i> – Capital – Operations and maintenance <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Amatola: Upgrade and refurbishment of six existing plants and downstream infrastructure – Magalies: Pilanesberg Bulk Water Supply Scheme – Sedibeng: Sedibeng Bulk Regional Sewerage Scheme – Umgeni: Lower Thukela Bulk Water Supply Scheme | 12 435 787 | 115 337 | 245 496 | | 6 009 098 | 6 065 856 | |
| | | | | | | 1 803 932 | 4 921 654 | |
| | | | | | | 452 915 | 791 729 | |
| | | | | | | 2 398 365 | | |
| | | | | | | 164 398 | | |
| | | | | | | 188 238 | | |
| | | | | | | 169 060 | | |
| | | | | | | 348 000 | | |
| | | | | | | 203 800 | | |
| | | | | | | 279 140 | | |
| 4 | Water and Sanitation Services <i>Ensure the provision of sustainable water and sanitation services, including implementation support and advocacy to support household health and dignity.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Bucket Eradication Programme Grant * – Rural Households Infrastructure Grant <i>Conditional allocation to local government</i> * – Rural Households Infrastructure Grant | 1 444 582 | 138 847 | 194 142 | | 63 789 | 1 047 804 | |
| | | | | | | | 975 399 | |
| | | | | | | | 67 328 | |
| | | | | | | 48 182 | | |
| 5 | Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i> | 231 339 | 141 853 | 84 189 | | 1 000 | 4 297 | |
| 37 | Arts and Culture | 3 919 859 | 221 850 | 418 350 | | 3 272 261 | 7 398 | |
| | Purpose: <i>Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i> | | | | | | | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 244 012 | 91 684 | 144 930 | | | 7 398 | |
| 2 | Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Drakenstein Correctional Centre: Building, maintenance and upgrading of infrastructure – Khoe and San Heritage Route: Building, maintenance and upgrading of infrastructure – Liberation Heritage Route and Sarah Baartman Centre: Building, maintenance and upgrading of infrastructure – Libraries: Building, maintenance and upgrading of infrastructure – National Archives: Building, maintenance and upgrading of infrastructure – Nelson Mandela House: Building, maintenance and upgrading of infrastructure <i>Foreign governments and international organisations</i> – Common Wealth Foundation: Facilitation of public funds for cultural projects <i>Households</i> – Arts and Youth Development: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – Gowala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Origins Centre: Building, maintenance and upgrading of infrastructure – Various Institutions: Facilitation of public funds for arts and youth development projects | 424 058 | 30 622 | 45 709 | | 347 727 | | |
| | | | | | | 3 146 | | |
| | | | | | | 3 000 | | |
| | | | | | | 100 000 | | |
| | | | | | | 48 299 | | |
| | | | | | | 68 621 | | |
| | | | | | | 4 000 | | |
| | | | | | | 2 497 | | |
| | | | | | | 8 868 | | |
| | | | | | | 2 340 | | |
| | | | | | | 3 000 | | |
| | | | | | | 14 372 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|------------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| | <i>Public corporations</i> | | | | | | | |
| | - Bram Fischer House: Building, maintenance and upgrading of infrastructure | | | | | 2 000 | | |
| | - Ingquza Hill Museum: Building, maintenance and upgrading of infrastructure | | | | | 5 000 | | |
| | - J.L. Dube House: Building, maintenance and upgrading of infrastructure | | | | | 4 084 | | |
| | - National Heritage Monument: Building, maintenance and upgrading of infrastructure | | | | | 72 000 | | |
| | - OR Tambo Memorial: Building, maintenance and upgrading of infrastructure | | | | | 6 500 | | |
| | 3 Arts and Culture Promotion and Development | 1 076 224 | 48 068 | 149 845 | | 878 311 | | |
| | <i>Promote and develop arts, culture and languages.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | - Artscape: | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 14 758 | | |
| | - Operations | | | | | 53 090 | | |
| | - Market Theatre: | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 14 000 | | |
| | - Operations | | | | | 29 089 | | |
| | - National Arts Council: | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 1 000 | | |
| | - Operations | | | | | 96 089 | | |
| | - National Film and Video Foundation: | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 5 000 | | |
| | - Operations | | | | | 116 721 | | |
| | - Pan South African Language Board: Operations | | | | | 87 338 | | |
| | - Performing Arts Centre of the Free State: | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 24 442 | | |
| | - Operations | | | | | 39 424 | | |
| | - State Theatre: | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 16 744 | | |
| | - Operations | | | | | 47 099 | | |
| | - The Playhouse Company: | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 12 500 | | |
| | - Operations | | | | | 39 576 | | |
| | - Windybrow Theatre: | | | | | | | |
| | - Building, maintenance and upgrading of infrastructure | | | | | 10 000 | | |
| | - Operations | | | | | 11 195 | | |
| | <i>Households</i> | | | | | | | |
| | - Arts and Culture Industries: Local market development and promotion | | | | | 1 500 | | |
| | - Language Development Projects: Facilitation of public funds for language projects | | | | | 13 860 | | |
| | - Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | | |
| | - Export market development and promotion | | | | | 2 000 | | |
| | - Public art | | | | | 800 | | |
| | - Touring ventures | | | | | 2 000 | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | - Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | | |
| | - Community arts development | | | | | 6 000 | | |
| | - Local market development and promotion | | | | | 15 927 | | |
| | - Business and Arts South Africa: Operations | | | | | 7 648 | | |
| | - Various Institutions: Mzansi Golden Economy | | | | | | | |
| | - Community arts development | | | | | 5 500 | | |
| | - Cultural events | | | | | 53 071 | | |
| | - Entrepreneur and local content development | | | | | 12 000 | | |
| | - Export market development and promotion | | | | | 8 000 | | |
| | - National cultural industries skills academy | | | | | 5 757 | | |
| | - Touring ventures | | | | | 16 000 | | |
| | <i>Public corporations</i> | | | | | | | |
| | - Arts and Culture Industries: Local market development and promotion | | | | | 9 500 | | |
| | - Various Institutions: Building, maintenance and upgrading of infrastructure for performing arts projects | | | | | 51 683 | | |
| | - Various Institutions: Mzansi Golden Economy | | | | | | | |
| | - Cultural events | | | | | 20 000 | | |
| | - Entrepreneur and local content development | | | | | 11 000 | | |
| | - Export market development and promotion | | | | | 10 000 | | |
| | - National cultural industries skills academy | | | | | 3 000 | | |
| | - Touring ventures | | | | | 5 000 | | |

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|-----------|--|-------------------|------------------------------------|-----------------------------|----------------|---|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 4 | Heritage Promotion and Preservation <i>Preserve and promote South African heritage, archival and heraldic heritage, and fund libraries.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Community Library Services Grant: * – Capital * – Current <i>Departmental agencies and accounts</i> – Die Afrikaanse Taal Museum - Paarl: Operations – Ditsong Museum of South Africa - Pretoria: – Building, maintenance and upgrading of infrastructure – Operations – Freedom Park - Pretoria: Operations – Iziko Museums - Cape Town: – Building, maintenance and upgrading of infrastructure – Operations – KwaZulu-Natal Museum - Pietermaritzburg: Operations – Luthuli Museum - Stanger: Operations – National Heritage Council: Operations – National Library of South Africa: – Building, maintenance and upgrading of infrastructure – Community libraries – Operations – National Museum - Bloemfontein: Operations – Nelson Mandela Museum - Mthatha: – Building, maintenance and upgrading of infrastructure – Operations – Robben Island Museum - Cape Town: Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind: – Building, maintenance and upgrading of infrastructure – Operations – The National English Literary Museum - Grahamstown: – Building, maintenance and upgrading of infrastructure – Operations – Voortrekker Museum - Pietermaritzburg: Operations – War Museum of the Boer Republics - Bloemfontein: Operations – William Humphreys Art Gallery - Kimberley: Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria: Operations – Library and Information Association of South Africa: Hosting International Federation of Library Association and Institutions conference – Various Institutions: Facilitation of public funds for Heritage Projects | 2 175 565 | 51 476 | 77 866 | | 2 046 223 | | |
| | | | | | | 889 180 421 846 5 597 2 089 69 402 65 665 40 500 68 336 18 175 9 329 58 475 4 844 15 795 75 716 43 333 1 750 21 143 68 419 48 552 650 17 376 40 000 9 055 12 484 9 121 6 234 1 200 5 047 7 108 302 5 500 4 000 | | |
| 38 | Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> | 30 943 381 | 322 239 | 364 719 | | 30 252 440 | 3 983 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 435 116 | 198 090 | 234 271 | | 44 | 2 711 | |
| | 2 Human Settlements Policy, Strategy and Planning <i>Manage the development of, and compliance with, human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees | 74 338 | 48 533 | 24 059 | | 1 150 1 150 | 596 | |
| | 3 Human Settlements Delivery Support <i>Support the execution, and monitor and evaluate the implementation, of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme | 169 800 | 60 329 | 100 254 | | 8 719 8 719 | 498 | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|------|--|------------|------------------------------------|-----------------------------|----------------|----------------------------------|--------------------------------------|--|
| | | | Compensation of Employees R'000 | Goods and Services R'000 | Other R'000 | | | |
| 4 | Housing Development Finance <i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Urban Settlements Development Grant * – Municipal Human Settlements Capacity Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Services: Operations – Housing Development Agency: – Operations – National informal settlements upgrading support – National Housing Finance Corporation: Operations – National Urban Reconstruction and Housing Agency: Operations – Social Housing Regulatory Authority: – Institutional capacity building – Operations – Restructuring capital grant | 30 264 127 | 15 287 | 6 135 | | 30 242 527 | 178 | |
| | | | | | | 10 554 345 | | |
| | | | | | | 100 000 | | |
| | | | | | | 18 202 675 | | |
| | | | | | | 39 521 | | |
| | | | | | | 156 183 | | |
| | | | | | | 20 000 | | |
| | | | | | | 100 000 | | |
| | | | | | | 61 000 | | |
| | | | | | | 41 936 | | |
| | | | | | | 34 560 | | |
| | | | | | | 932 307 | | |
| 39 | Rural Development and Land Reform <i>Purpose: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i> | 9 379 684 | 2 115 921 | 1 501 805 | | 5 736 839 | 25 119 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 1 264 265 | 709 937 | 543 867 | | 137 | 10 324 | |
| | | | | | | 137 | | |
| | 2 National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Studies in cadastral science, surveys and mapping – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees | 799 903 | 478 210 | 166 157 | | 147 184 | 8 352 | |
| | | | | | | 119 537 | | |
| | | | | | | 1 495 | | |
| | | | | | | 22 933 | | |
| | | | | | | 40 | | |
| | | | | | | 20 | | |
| | | | | | | 3 159 | | |
| | 3 Rural Development <i>Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Services Corps: Stipends – Rural Enterprise and Industrial Development: Building, maintenance and upgrading of infrastructure – Rural Infrastructure Development: Building, maintenance and upgrading of infrastructure | 1 975 739 | 253 424 | 373 368 | | 1 345 679 | 3 268 | |
| | | | | | | 26 622 | | |
| | | | | | | 517 373 | | |
| | | | | | | 801 684 | | |
| | 4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act (1994) and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 2 602 669 | 312 321 | 168 419 | | 2 119 862 | 2 067 | |
| | | | | | | 295 | | |
| | | | | | | 2 116 000 | | |
| | | | | | | 3 567 | | |

* Specifically and Exclusively Appropriated

SCHEDULE

| Vote | | R'000 | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|--------------------|---------------------------|--------------------|---------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of Employees | Goods and Services | Other | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 5 | Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities | 2 737 108 | 362 029 | 249 994 | | 2 123 977 | 1 108 | |
| | | | | | | 1 542 027 | | |
| | | | | | | 18 069 | | |
| | | | | | | 3 000 | | |
| | | | | | | 560 869 | | |
| | | | | | | 11 | | |
| 40 | Sport and Recreation South Africa Purpose: <i>Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i> | 988 548 | 100 705 | 165 006 | | 720 670 | 2 167 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations | 124 828 | 66 005 | 56 577 | | 79 | 2 167 | |
| | | | | | | 79 | | |
| | 2 Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes | 628 646 | 16 424 | 38 316 | | 573 906 | | |
| | | | | | | 537 294 | | |
| | | | | | | 36 612 | | |
| | 3 Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes | 92 152 | 7 306 | 56 215 | | 28 631 | | |
| | | | | | | 19 816 | | |
| | | | | | | 8 815 | | |
| | 4 Sport Support <i>Develop and support an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Various Sport Federations: Operations | 133 244 | 8 081 | 7 109 | | 118 054 | | |
| | | | | | | 10 468 | | |
| | | | | | | 107 586 | | |
| | 5 Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i> | 9 678 | 2 889 | 6 789 | | | | |
| | TOTAL | 679 497 512 | 134 469 121 | 60 069 283 | 49 056 | 464 843 297 | 16 696 071 | 3 370 684 |

* Specifically and Exclusively Appropriated