REPUBLIC OF SOUTH AFRICA

ADJUSTMENTS APPROPRIATION BILL

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

(MINISTER OF FINANCE)

[B 34—2023] ISBN 978-1-4850-0912-2

BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2023/24 financial year; to delete a provision of the Appropriation Act, 2023; 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill;

AND WHEREAS the Appropriation Act, 2023 (Act No. 8 of 2023), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2023/24 financial year,

B^E IT THEREFORE ENACTED by the Parliament of the Republic of South Africa, as follows:—

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2023 (Act No. 8 of 2023), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned.

Adjustments to appropriations of money for approved expenditure

- **2.** (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2023/24 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in the Schedule.
- (2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2023, the Public Finance Management Act and the Division of Revenue Act, 2023 (Act No. 5 of 2023).

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Amounts listed as specifically and exclusively appropriated

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

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Conditions for appropriations

4. (1) The Minister may, in writing— (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met. (2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. Use of unspent funds 10 5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2023, and section 43(4) of the Public Finance Management Act, the Minister may approve that unspent funds in an amount in the Schedule appropriated for— (a) transfers and subsidies to other institutions, be used elsewhere within the same main division: 15 (b) payment for capital assets, be used elsewhere within the same vote; or (c) payment for financial assets, be used elsewhere within the same main division. (2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of-20 (a) subsection (1); and (b) section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount appropriated under that main division. (3) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 25 (4) Despite any provision in other legislation to the contrary, the amount appropriated for the compensation of employees within a vote in the Schedule to this Act, may only be increased with the approval of the Minister. (5) (a) Section 43 of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount 30 appropriated under a main division within a vote to defray excess expenditure within the same main division for another classification as envisaged in the definition of "purpose" in section 1 of the Appropriation Act, 2023. (b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the 35 amount appropriated for the classification with the approval of the Minister. **Delegations and authorisations 6.** (1) The Minister may— (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and 40 (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. (2) A delegation or authorisation in terms of subsection (1)— (a) must be in writing; (b) is subject to any limitations or conditions that the Minister may impose; 45 (c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and may be withdrawn by the Minister in writing. 50 (3) The Minister may vary or revoke any decision taken by an employee as a result of

a delegation or authorisation in terms of subsection (1), subject to any rights that may

have vested as a result of the decision.

Regulations

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

Amendment of section 5 of Act 8 of 2023

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8. Paragraph (b) of subsection (4) of section 5 of the Appropriation Act, 2023, is hereby deleted.

Short title

9. This Act is called the Adjustments Appropriation Act, 2023.

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			Curre	ent Payments				
					Interest	Transfers		
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	Financia Assets
VOLE		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency	(10 939)	(11 989)	(8 000)		1 050	8 000	
	Purpose: Facilitate a common programme towards the achievement of the electoral							
	mandate and the enhanced integrity of the state through considered planning,							
	coordination, oversight, mobilisation and support.							
	1 Administration	(9 000)	(40,000)	(0.000)		1 000	8 000	
	Administration	(9 000)	(10 000)	(8 000)		1 000	8 000	
	2 Executive Support	(1 000)	(1 030)			30		
		, ,	, ,					
	3 Policy and Research Services	(939)	(959)			20		
2	Parliament	(214 670)**						
	Purpose: Provide the support services required by Parliament to fulfil its constitutional	, ,						
	functions, assist political parties represented in Parliament to secure							
	administrative support and service constituents, and provide members of							
	Parliament with the necessary facilities.							
3	Cooperative Governance	(1 324 509)		(402 208)		(952 301)	30 000	
	Purpose: Improve cooperative governance across the three spheres of government, in							
	partnership with provinces, municipalities, civil society and communities, to							
	enable accelerated service delivery.							
	1 Administration			(1 083)		1 083		
	Provide strategic leadership, management and support services to the			(1000)		1 003		
	department, and support to international organisations.							
	Of which							
	Foreign governments and international organisations							
	Commonwealth Local Government Forum: Membership fees					383		
	2 Intergovernmental Support	(1 155 464)	3 000	(35 050)		(1 153 414)	30 000	
	Of which	(1.100.101)		(00 000)		(1.100.11.)	00 000	
	Allocations-in-kind to local government							
	* - Municipal Infrastructure Grant						30 000	
	Conditional allocations to local government							
	* — Municipal Infrastructure Grant					(1 203 464)		
	Departmental agencies and accounts – Municipal Infrastructure Support Agent: Eastern Seaboard							
	Development project					50 000		
	3 Intergovernmental Policy and Governance	(1 354 017)		3 067		(1 357 084)		
	Of which							
1	Municipal bank accounts					(4.057.515)		
	* - Local Government Equitable Share					(1 357 517)		
	4 National Disaster Management Centre	1 549 972	(3 000)	(3 972)		1 556 944		
	Of which	. 5-10 572	(0 000)	(0 012)		. 330 044		
	Conditional allocations to local government							
	* - Municipal Disaster Recovery Grant					1 184 472		
	* - Municipal Disaster Response Grant					372 000		
	5 Community Work Programme	(365 000)		(365 170)		170		
	S Sommany Front Togrammo	(300 000)		(000 110)		170		
4	Government Communication and Information System	(7 200)	(1 000)	(1 200)		(5 000)		
	Purpose: Provide a comprehensive communication service on behalf of government to							
1	facilitate the involvement of the majority of South Africans in governance,							
	reconstruction and development, nation building, and reconciliation.							
	1 Administration	7	(183)	7		183		
	2 Content Processing and Dissemination	(7 396)	(370)	(1 396)		(5 630)		
	Of which	(, 550)	(3.3)	(1 000)		(0 000)		
	Departmental agencies and accounts							
	 Brand South Africa: Operations 					(5 134)		
	 Media Development and Diversity Agency: Operations 					(866)		
	3 Intergovernmental Coordination and Stakeholder Management	400	/4.471	400		447		
	3 Intergovernmental Coordination and Stakeholder Management	189	(447)	189		447		
	1		l					1

^{*} Specifically and Exclusively Appropriated
** The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

		HEDULE	1					
			Curn	ent Payments				
			Guir	oner aymonto	Interest	Transfers	Payments for	Payments for
l.,			Compensation	Goods and	and Rent	and	Capital	
Vote		Main Division R'000		Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		11000			11000		11000	
	Home Affairs	1 316 611	(459 513)	978 820		297 857	499 447	
	Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.							
	1 Administration	184 608		(149 543)		285	333 866	
	2 Citizen Affairs	879 614	(459 513)	1 176 176		(2 428)	165 379	
	Of which * — Presidential Employment Initiative: Digitisation programme Households		(559 513)	432 945			97 171	
	Touserious – Employee Social Benefits: Leave gratuities – Presidential Employment Initiative: Digitisation programme					(992)		
	3 Immigration Affairs	(47 611)		(47 813)			202	
	4 Institutional Support and Transfers Of which	300 000				300 000		
	Departmental agencies and accounts Represented Political Parties' Fund: Operations					300 000		
	International Relations and Cooperation Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.	136 563	71 831	7 234		112 715	(55 217)	
	1 Administration	(28 556)	5 138	35 324		2 400	(71 418)	
	2 International Relations	(3 245)	54 360	(62 490)		(2 400)	7 285	
	3 International Cooperation	30 649	12 333	9 400			8 916	
	4 Public Diplomacy and Protocol Services	25 000		25 000				
	5 International Transfers Of which	112 715				112 715		
	Departmental agencies and accounts - South African Development Partnership Agency: Operations Foreign governments and international organisations - International Organisations: Membership fees					(12 185)		
	African Union Southern African Development Community					102 000 22 900		
	National School of Government Purpose: Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.	(7 878)				(7 878)		
	1 Administration							
	2 Public Sector Organisational and Staff Development Of which	(7 878)				(7 878)		
	Departmental agencies and accounts - National School of Government Training Trading Account: Operations					(7 878)		
	National Treasury Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.	(539 095)	(10 886)	(495 583)		477 380	(45 133)	(464 873)
	1 Administration	(60 720)	(4 800)	(8 140)		783	(48 563)	
	2 Economic Policy, Tax, Financial Regulation and Research Of which	(22 136)	(6 086)	(11 050)		(5 000)		
	Or wnich Departmental agencies and accounts - Financial Sector Conduct Authority - Ombud Council: Operations					(5 000)		

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_	30	CHEDULE						
			Curre	ent Payments				
			Cure	ent Fayments	Interest	Transfers	Payments for	Payments for
			Compensation	Goods and	and Rent	and	Capital	Financial
Vote		Main Division R'000		Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Assets R'000
		K 000	K 000	K 000	K 000	K 000	K 000	K UUC
	3 Public Finance and Budget Management	(294 174)		(93 437)		(200 374)	(363)	
	Of which							
	Allocation-in-kind to local government * — Neighbourhood Development Partnership Grant			88 431				
	Conditional allocations to local government			00 43 1				
	* - Infrastructure Skills Development Grant					(8 505)		
	* - Neighbourhood Development Partnership Grant					(128 801)		
	* - Programme and Project Preparation Support Grant					(58 138)		
	Departmental agencies and accounts * — Financial and Fiscal Commission: Operations					(5 000)		
						(0 000)		
	4 Asset and Liability Management	(476 726)		25 274				(502 000)
	Of which * Lond and Agricultural Development Bank of South Africa:							
	Land and Agricultural Development Bank of South Africa: Purchase of equity							(502 000)
								(002 000)
	5 Financial Accounting and Supply Chain Management Systems	(317 065)		(371 044)		50 186	3 793	
	Of which							
	Departmental agencies and accounts - Auditor-General of South Africa: Public Audit Act					50 000		
						-3000		
	6 International Financial Relations	157 780		(15 186)		135 839		37 127
	Of which * — World Bank Group: Purchase of equity							27 407
	World Bank Group: Purchase of equity Foreign governments and international organisations							37 127
	Collaborative Africa Budget Reform Initiative: Membership fee							
	and public finance management support to member countries					556		
	Common Monetary Area Compensation: Commitment in terms of common monetary agreement.					105 711		
	of common monetary agreement International Finance Facility for Immunisation: Reduction of					125 711		
	vaccine-preventable deaths among children under the age of five					3 874		
	 World Bank: Financial Intermediary Fund for Pandemic Prevention, 							
	Preparedness and Response					5 697		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits	(406 054)		(22 000)		(384 054)		
	Of which	(400 004)		(22 000)		(00+00+)		
	Households							
	- Civil Pensions							
	Injury on Duty Political Office-bearers Pension Fund					42 000 (350)		
	Post-retirement Medical Scheme					(425 704)		
	8 Revenue Administration	1 000 000				1 000 000		
	Of which Departmental agencies and accounts							
	South African Revenue Service: Operations					1 000 000		
	9 Financial Intelligence and State Security	(120 000)				(120 000)		
	Of which Departmental agencies and accounts							
	Secret Services: Operations					(120 000)		
	·					, ,		
	Discriber Manifestor and Frederica	(40.005)	(40.005)	(400)		4 000	(007)	0.5
9	Planning, Monitoring and Evaluation Purpose: Improve government service delivery through integrated planning, monitoring	(10 365)	(10 365)	(428)		1 030	(627)	25
	and evaluation.							
	1 Administration	4 132	(7 195)	10 660		764	(122)	25
	2 National Planning Coordination	(3 075)	(1 536)	(1 673)		114	20	
	2 Maiora i milling Coordination	(3 073)	(1 330)	(1013)		114	20	
	3 Sector Monitoring Services	(3 829)	(776)	(2 469)		36	(620)	
	A Dublic Scatar Manitaring and Canasity Days I	(4.000)	(050)	(0.050)		440		
	4 Public Sector Monitoring and Capacity Development	(4 393)	(858)	(3 656)		116	5	
	5 Evidence and Knowledge Systems	(3 200)		(3 290)			90	
-								
10	Public Enterprises	(27 635)	(18 022)	(9 801)		688	(500)	
	Purpose: Drive investment, productivity and transformation in the department's portfolio	(=: 230)	(11 111)	,/			()	
	of state-owned companies to unlock growth, drive industrialisation, create jobs							
	and develop skills.							
	1 Administration	(15 453)	(9 426)	(6 143)		616	(500)	
		, 1 .10/	(= ===)	(· · · · · · · /			(3)	
	Specifically and Exclusively Appropriated							

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	30	CHEDULE						
			Curre	ent Payments				
			Curre	ent rayments	Interest	Transfers	Payments for	Payments fo
ļ.,.			Compensation	Goods and	and Rent	and	Capital	Financia
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	
	2 State-owned Companies Governance Assurance and Performance	(2 479)	(4 032)	1 500		53		
	3 Business Enhancement, Transformation and Industrialisation	(9 703)	(4 564)	(5 158)		19		
11	Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.	(11 833)	(6 160)	(7 291)		346	1 272	
	1 Administration	2 384		1 457			927	
	2 Human Resource Management and Development	(2 346)	(2 000)	(346)				
	3 Negotiations, Labour Relations and Remuneration Management	(6 834)	(634)	(6 269)			69	
	4 e-Government Services and Information Management	(5 383)	(3 526)	(1 879)			22	
	5 Government Service Access and Improvement Of which	346		(254)		346	254	
	Foreign governments and international organisations — Open Government Partnership: Membership fee					346		
12	Public Service Commission Purpose: Promote constitutional values and the principles of public administration in the public service.	(3 366)		(3 807)			441	
	1 Administration Of which	(3 780)		(4 113)		(73)	406	
	Households - Employee Social Benefits: Leave gratuities					(73)		
	2 Leadership and Management Practices	(1 027)		(1 100)		54	19	
	3 Monitoring and Evaluation	108		108				
	4 Integrity and Anti-corruption	1 333		1 298		19	16	
13	Public Works and Infrastructure Purpose: Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.	(306 139)	(5 000)	(39 856)		(274 545)	13 262	
	1 Administration	(761)	(5 000)	(4 155)		1 500	6 894	
	2 Intergovernmental Coordination							
	3 Expanded Public Works Programme Of which Conditional allocation to local government	(111 872)		(17 703)		(94 037)	(132)	
	- Expanded Public Works Programme Integrated Grant for Municipalities Conditional allocations to provinces - Expanded Public Works Programme Integrated Grant for					(32 410)		
	Provinces Social Sector Expanded Public Works Programme Incentive Grant for Provinces					(31 160) (30 567)		
	4 Property and Construction Industry Policy and Research	(200 406)		(18 498)		(181 908)		
	Of which Departmental agencies and accounts - Property Management Trading Entity: Operations Foreign governments and international organisations					(268 377)		
l	Commonwealth War Graves Commission: Maintenance of soldiers' graves					4 669		

^{*} Specifically and Exclusively Appropriated

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			Curre	ent Payments				
			Ouri	oner aymone	Interest	Transfers	Payments for	Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	Financial Assets
VOLE		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Prestige Policy	6 900		500		(100)	6 500	
	5 Frestige Folicy	0 900		500		(100)	0 500	
	Statistics South Africa Purpose: Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic	(48 744)	65 000	(118 343)		2 186	2 413	
	dynamics for evidence-based decisions.	(00,004)	40.050	(40,400)		200	(70)	
	1 Administration	(29 901)	12 956	(43 169)		390	(78)	
	2 Economic Statistics	(4 481)	2 385	(7 240)		161	213	
	3 Population and Social Statistics	(4 890)	36 707	(42 497)		91	809	
	4 Methodology and Statistical Infrastructure	(536)	897	(1 451)		(88)	106	
	5 Statistical Support and Informatics	(20 358)	10 886	(27 417)		500	(4 327)	
	6 Statistical Operations and Provincial Coordination	12 662	566	5 310		1 132	5 654	
	7 South African National Statistics System	(1 240)	603	(1 879)			36	
	Traditional Affairs Purpose: Coordinate traditional affairs across government through the development of			(316)		316		
	appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.							
	1 Administration			(238)		238		
	2 Research, Policy and Legislation			(78)		78		
	Basic Education Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.	(1 754 118)	32 000	133 954		(1 722 980)	(197 356)	264
	1 Administration	51 250	8 450	41 763		929		108
	2 Curriculum Policy, Support and Monitoring Of which	(2 131)	5 081	99 701		(106 916)		3
	Conditional allocations to provinces * — Early Childhood Development Grant * — Maths, Science and Technology Grant					(58 053) (49 804)		
	3 Teachers, Education Human Resources and Institutional Development	6 344	6 344	(338)		318		20
	Of which Foreign governments and international organisations			(555)				
	 Africa Federation of Teaching Regulatory Authorities: Membership fee 					78		
	4 Planning, Information and Assessment Of which	(1 785 772)	8 144	(7 112)		(1 589 581)	(197 356)	133
	Allocation-in-kind to provinces * — School Infrastructure Backlogs Grant			17 551			(197 356)	
	Conditional allocation to provinces					(4.504.044)	()	
	Education Infrastructure Grant Non-profit institutions					(1 594 911)		
	 National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education 					5 000		
	5 Educational Enrichment Services	(23 809)	3 981	(60)		(27 730)		
	Of which Conditional allocation to provinces					()		
	* - HIV and AIDS (Life Skills Education) Grant					(27 790)		
	Higher Education and Training Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.	(2 951 245)	(57 800)	(29 176)		(2 663 195)	(201 074)	
	1 Administration	(47 714)	(50 501)	2 129		513	145	
	Specifically and Exclusively Appropriated							

^{*} Specifically and Exclusively Appropriated

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		Curre	ent Payments	Interest	Transfers	Payments for	Paymente
		Compensation	Goods and	and Rent	and	Capital	Financ
	Main Division	of Employees	Services	on Land	Subsidies	Assets	Ass
	R'000	R'000	R'000	R'000	R'000	R'000	R'0
2 Planning, Policy and Strategy	(254 286)	(10 199)	(473)		(46 091)	(197 523)	
Of which	, ,	, ,	, ,		,	, ,	
Departmental agencies and accounts					(500)		
 South African Qualifications Authority: Operations Foreign governments and international organisations 					(500)		
Commonwealth of Learning: Membership fee					(155)		
Higher education institutions					,		
Technical and Vocational Education and Training Infrastructure							
and Efficiency Grant Non-profit institutions					(50 000)		
Higher Health: Operations					5 000		
3 University Education	(2 550 088)	(30 600)	(1 604)		(2 518 117)	233	
Of which							
Departmental agencies and accounts - Council on Higher Education: Operations					(1 000)		
National Student Financial Aid Scheme					(1000)		
 Student loans and bursaries 					(2 000 000)		
Higher education institutions							
Academic clinical training grants Purham University of Technology	1				/e		
Durban University of Technology University of Jahannachurg					(5 939)		
 University of Johannesburg Mangosuthu University of Technology 	1				(2 604) (894)		1
Walter Sisulu University	1				(1 662)		
 University of the Witwatersrand, Johannesburg 					(11 659)		
 University Subsidies 							
Block, gap and other grant allocations							
Block grant allocations Cana Regionale University of Technology					(5.400)		
Cape Peninsula University of TechnologyUniversity of Cape Town					(5 103) (6 351)		
Central University of Technology, Free State					(2 902)		
 Durban University of Technology 					(4 889)		
 University of Fort Hare 					(2 851)		
University of the Free State					(6 417)		
University of Johannesburg University of Kyra Zyly, Notes					(9 316)		
University of KwaZulu-NatalUniversity of Limpopo					(9 129) (4 251)		
Mangosuthu University of Technology					(1 668)		
 Nelson Mandela University 					(4 661)		
 North-West University 					(8 542)		
- University of Pretoria					(10 544)		
- Rhodes University					(2 039)		
 Sefako Makgatho Health Sciences University University of South Africa 					(2 114) (18 529)		
Stellenbosch University					(7 433)		
 Tshwane University of Technology 					(9 193)		
 Vaal University of Technology 					(2 945)		
 University of Venda 					(3 155)		
Walter Sisulu University Wastern Cana					(4 087)		
 University of the Western Cape University of the Witwatersrand, Johannesburg 					(4 635) (9 337)		
University of Zululand					(2 885)		
Capacity development					(= 130)		
 Cape Peninsula University of Technology 	1				(5 994)		
- University of Cape Town	1				(11 962)		1
Central University of Technology, Free State Durban University of Technology	1				(1 280)		
Durban University of TechnologyUniversity of Fort Hare	1				(2 597)		1
University of Fort Haire University of the Free State	1				(1 906) (4 089)		1
University of Johannesburg					(19 199)		
 University of KwaZulu-Natal 	1				(3 935)		
- University of Limpopo	1				(2 054)		1
Mangosuthu University of Technology Nelson Mandola University	1				(5 032)		
 Nelson Mandela University North-West University 	1				(9 833)		1
Notified Structure University of Pretoria	1				(3 202) (5 874)		1
Rhodes University	1				(13 802)		
 Sefako Makgatho Health Sciences University 	1				(3 241)		1
 University of South Africa 	1				(1 639)		
- Stellenbosch University	1				(11 264)		
					(7 013)	l	ı
Tshwane University of Technology Veal University of Technology							
 Isnwane University of Technology Vaal University of Technology University of Venda 					(3 311) (3 904)		

_	3	CHEDULE	ı			1		
			C	ant Daymanta				
			Curre	ent Payments	1-44	Transfera	Devements for	Decements for
			Compensation	Goods and	Interest and Rent	Transfers and	Payments for Capital	Financial
Vote		Main Division		Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	- Walter Sisulu University					(6 917)		
	- University of the Western Cape					(4 150)		
	University of the Witwatersrand, Johannesburg					(7 676)		
	University of Zululand Sol Plaatje University					(4 672)		
	Soi Plaatje University University of Mpumalanga					(384) (6 430)		
	Sibusiso Bengu Development Programme					(0 430)		
	University of Limpopo					(56 615)		
	 University of Venda 					19 290		
	- Walter Sisulu University					(18 548)		
	 University of the Western Cape 					(10 000)		
	 University of Zululand 					(17 386)		
	- Adhoc					(15 000)		
	 New Universities 							
	University of Mpumalanga: Operations					(1 742)		
	Sol Plaatje University: Operations Providential Verific Fundamental International University					(1 397)		
	 Presidential Youth Employment Intervention: University graduate assistants 					(00.005)		
	graduate assistants					(99 225)		
	4 Technical and Vocational Education and Training	(146 777)	(120 002)	(32 614)		10 000	(4 161)	
	Tooling and vocational Education and Halling	(140 / / /)	(120 002)	(32 014)		10 000	(4 101)	
	5 Skills Development	(137 178)	(25 999)	(152)		(110 000)	(1 027)	
	Of which	(.570)	(20 000)	(.02)		(1.0000)	(. 521)	
	Departmental agencies and accounts							
	 National Skills Fund: Presidential Youth Employment Intervention 							
	 Performance model for demand-led skills training 					(110 000)		
	 Public Service Sector Education and Training Authority: Operations 					(500)		
	 Quality Council for Trades and Occupations: Operations 					(500)		
	6 Community Education and Training	184 798	179 501	3 538		500	1 259	
	Of which							
	Departmental agencies and accounts - Education, Training and Development Practices Sector Education							
	and Training Authority: Operations					(2 210)		
	Non-profit institutions					(2 210)		
	Community Education and Training Colleges: Subsidies					2 210		
18	Health	(1 561 440)	(24 700)	(33 450)		(1 502 140)	(1 150)	
	Purpose: Lead and coordinate health services to promote the health of all people in							
	South Africa through an accessible, caring and high-quality health system based on the primary health care approach.							
	based on the primary health care approach.							
	1 Administration	(36 110)		(38 018)			1 908	
	Administration	(30 110)		(30 010)			1 300	
	2 National Health Insurance	(34 000)	(19 700)	(11 300)			(3 000)	
	Of which	(3.1.230)	()	,/			(3)	
	Allocation-in-kind to provinces							
	National Health Insurance Indirect Grant							
	* - Non-personal Services Component		5 300	84 000			(3 000)	
	* - Personal Services Component			(86 300)				
		/		0		(0.55 - 55 - 1		
	3 Communicable and Non-communicable Diseases	(959 100)	(2 000)	31 798		(990 000)	1 102	
	Of which							
	Conditional allocation to provinces – District Health Programmes Grant							
	- District Health Programmes Grant - Comprehensive HIV/AIDS Component					(1 000 000)		
	Departmental agencies and accounts					(1 000 000)		
	South African National Aids Council: Operations					10 000		
	·							
	4 Primary Health Care	(2 000)	(2 000)	(630)			630	
	5 Hospital Systems	(446 000)		(6 220)		(440 000)	220	
	Of which							
	Conditional allocations to provinces					/440		
	* – Health Facility Revitalisation Grant					(440 000)		
	6 Hoolth System Covernance and Livran Beasings	(04.000)	(4.000)	(0.000)		(70.440)	(0.040)	
	6 Health System Governance and Human Resources Of which	(84 230)	(1 000)	(9 080)		(72 140)	(2 010)	
	Departmental agencies and accounts							
	National Health Laboratory Service: Operations					(18 830)		
	Office of Health Standards Compliance: Operations					(1 180)		
	South African Health Products Regulatory Authority: Operations					(14 680)		
	South African Medical Research Council: Operations					(37 450)		
L	<u> </u>				_			
	On a life a life and Eveloping to American dated							

^{*} Specifically and Exclusively Appropriated

		HEDULE	I					
			Curr	ent Payments				
					Interest	Transfers	Payments for	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	Financial Assets
10.0		R'000		R'000	R'000	R'000	R'000	R'000
10	Social Development	(2.425.224)	22.405	(22 405)		(2.450.042)		22 040
19	Social Development Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social	(2 135 224)	22 405	(22 405)		(2 159 042)		23 818
	development service.							
	1 Administration	5 200	15 117	(9 917)				
	2 Social Assistance Of which	(1 735 224)				(1 759 042)		23 818
	Households							
	Social Assistance Transfers: Social Grants Old Age					(4.4.07.4)		
	- Old Age - Disability					(14 674) (2 171)		
	- Foster Care					(277)		
	Care DependencyChild Support					(45) (6 493)		
	- Grant-in-Aid					(156)		
	 Social Relief of Distress 					(1 735 226)		
	3 Social Security Policy and Administration	(405 200)	(2 612)	(2 588)		(400 000)		
	Of which							
	Departmental agencies and accounts - South African Social Security Agency: Administration of social							
	assistance					(400 000)		
	4 Welfare Services Policy Development and Implementation Support		6 943	(6 943)				
	5 Social Policy and Integrated Service Delivery		2 957	(2 957)				
20	Women, Youth and Persons with Disabilities	(42 500)	3 189	(11 774)		(33 915)		
	Purpose: Lead, coordinate and oversee the transformation agenda for the	(1200)		(,		(55 515)		
	socioeconomic empowerment, rights and equal treatment of women, youth and							
	persons with disabilities.							
	1 Administration	1 969		1 969				
	2 Mainstreaming Women's Rights and Advocacy Of which	(6 839)	3 189	(6 161)		(3 867)		
	Departmental agencies and accounts							
	Commission for Gender Equality: Operations					(3 867)		
	3 Monitoring, Evaluation, Research and Coordination	(4 406)		(4 406)				
	4 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	(33 224)		(3 176)		(30 048)		
	Of which Departmental agencies and accounts							
	National Youth Development Agency: Operations					(30 048)		
21	Civilian Secretariat for the Police Service					450	(450)	
	Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and							
	accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.							
	the constitution of the Republic of South Africa. 1 Administration	240				240		
	Administration Intersectoral Coordination and Strategic Partnerships	(240)				101	(341)	
	3 Legislation and Policy Development	(2.0)				65	(65)	
							, ,	
	4 Civilian Oversight, Monitoring and Evaluations					44	(44)	
22	Correctional Services	544 294	928 572	(23 149)		(127 524)	(233 605)	
	Purpose: Contribute to a just, peaceful and safer South Africa through the effective and			/		, ,	,,	
	humane incarceration of inmates and the rehabilitation and social reintegration of offenders.							
	1 Administration	(11 501)	140 992	11 695		(128 572)	(35 616)	
L	2 Incarceration	598 636	740 388	(82 890)		1 048	(59 910)	
	Specifically and Evolusively Appropriated							

^{*} Specifically and Exclusively Appropriated

		HEDULE						
			Curr	ent Payments				_
Vote		Main Division	Compensation of Employees	Goods and Services	Interest and Rent on Land	Transfers and Subsidies	Capital Assets	Payments for Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Rehabilitation	(69 754)		162			(69 916)	
	4 Care	31 913	47 192	(16 475)			1 196	
	5 Social Reintegration	(5 000)		64 359			(69 359)	
23	Defence Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.	1 343 755	1 200 000	(1 039 863)		1 183 618		
	Administration Provide strategic leadership, management and support services to the department and entities. Of which Public corporations	122 581	9 777	145		112 659		
	including research					9 724		
	2 Force Employment Of which Departmental agencies and accounts	680 447	50 497	(145)		630 095		
	 Special Defence Account: Acquisition and upgrading of main weapon systems and technology Foreign governments and international organisations 					491 819		
	- Southern African Development Community Secretariat: Membership fee Public corporations - Armaments Corporation of South Africa: Acquisition,					148 000		
	maintenance and disposal services in terms of defence matériel, including research					(9 724)		
	Landward Defence Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main	474 951	706 339	(392 600)		161 212 33 527		
	weapon systems and technology							
	Air Defence Of which Departmental agencies and accounts Special Defence Account: Acquisition and upgrading of main	289 527	149 498	(105 810)		245 839		
	weapon systems and technology					77 689		
	5 Maritime Defence	(508 770)		(586 928)		78 158		
	6 Military Health Support	156 325	238 560	(82 235)				
	8 General Support Of which Public corporations Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel,	128 694	45 329	127 710		(44 345)		
	including research					(44 345)		
24	Independent Police Investigative Directorate Purpose: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.		(543)	(1 394)		543	1 391	3
	1 Administration	286		286				
	2 Investigation and Information Management	543		(1 384)		543	1 381	3
	3 Legal and Investigation Advisory Services	343		(10)		040	10	3
	4 Compliance Monitoring and Stakeholder Management	(829)	(543)	(286)			10	
	. Sompliand morning and standingular management	(029)	(343)	(200)				

		HEDULE	I		-		-	
			Curre	ent Payments				
			Sun		Interest	Transfers	Payments for	Payments for
			Compensation	Goods and	and Rent	and	Capital	Financial
Vote		Main Division		Services	on Land	Subsidies	Assets	Assets
ŀ		R'000	R'000	R'000	R'000	R'000	R'000	R'000
25	Justice and Constitutional Development	(285 601)	648 200	(727 564)		(82 926)	(125 576)	2 265
-"	Purpose: Uphold and protect the Constitution and the rule of law, and render accessible,	(200 001)	040 200	(121 004)		(02 020)	(120 07 0)	2 200
	fair, speedy and cost-effective administration of justice in the interests of a							
	safer and more secure South Africa.							
				// />		()		
	1 Administration Of which	(149 961)	15 214	(166 186)		(806)	1 663	154
	Departmental agencies and accounts							
	Safety and Security Sector Education and Training Authority:							
	Operations					(803)		
	2 Court Services	120 197	332 986	(87 490)		(1 211)	(124 118)	30
	3 State Legal Services	(24 286)		(24 241)		(639)	(360)	954
	Of which	(24 200)		(27 271)		(000)	(500)	334
	Foreign governments and international organisations							
	 International Organisations: Membership fee 							
	 International Criminal Court 					(639)		
	4 National Prospecting Authority	(2F 020)	200 000	(224 700)		(400)	(4.740)	1 127
	4 National Prosecuting Authority Of which	(35 828)	300 000	(334 799)		(438)	(1 718)	1 127
	Departmental agencies and accounts							
	Safety and Security Sector Education and Training Authority:							
	Operations					(118)		
	5 Auxiliary and Associated Services	(195 723)		(114 848)		(79 832)	(1 043)	
	Of which Departmental agencies and accounts							
	* — Legal Aid South Africa: Operations					(64 875)		
	* - Special Investigating Unit: Operations					(14 957)		
						` ′		
26	Military Veterans	(48 419)	7 000	42 624		(104 769)	6 726	
	Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in							
	the democratisation of South Africa.							
	1 Administration	17 451	17 451					
	2 Socioeconomic Support	(91 335)	(12 916)	67 774		(152 919)	6 726	
	Of which Households							
	Military Veterans' Benefits					(152 919)		
	, and the second					(/		
	3 Empowerment and Stakeholder Management	25 465	2 465	(25 150)		48 150		
	Of which							
	Households – Military Veterans' Benefits					48 750		
	- Military Veterans Denents					46 750		
27	Office of the Chief Justice	(10 000)		12 000			(22 000)	
	Purpose: Strengthen judicial governance and independence by rendering effective							
	support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.							
	duties as both fload of the dudiciary and the constitutional court.							
	1 Administration	(10 000)					(10 000)	
		, ,					,/	
	2 Superior Court Services			12 000			(12 000)	
-								
28	Police	3 337 979	4 000 000	39 479		1 000	(702 500)	
-"	Purpose: Prevent, combat and investigate crime; maintain public order; protect and	0 307 373	- 550 000	55 415		1 000	(1.52.500)	
	secure the inhabitants of South Africa and their property; and uphold and							
	enforce the law.							
		,,,,,,,						
	1 Administration	(354 064)	262 809	(34 373)			(582 500)	
	Of which * — Police Stations: Construction and upgrading of police stations						(388 000)	
	- 1 office oralions. Construction and appraising or police stations						(388 000)	
	2 Visible Policing	3 273 732	3 318 880	73 852		1 000	(120 000)	
	Of which	. ,					, /	
	Non-profit institutions							
	 South African Police Service Education Trust: Gifts and donations 					1 000		
Ш	Specifically and Evaluatively Appropriated		<u> </u>					

^{*} Specifically and Exclusively Appropriated

	SC	CHEDULE						
			_					
			Curre	ent Payments				
			0	0	Interest	Transfers		
√ote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	Financia Asset
· Olo		R'000	R'000	R'000	R'000	R'000	R'000	R'00
	3 Detective Services	295 562	295 562					
	4 Crime Intelligence	43 342	43 342					
	E Production and Occupits Consists	70.407	70.407					
	5 Protection and Security Services	79 407	79 407					
29	Agriculture, Land Reform and Rural Development	(496 651)	394 640	173 107	9	(1 281 108)	216 701	
	Purpose: Provide equitable access to land, integrated rural development, sustainable							
	agriculture and food security for all.							
	1 Administration	116 703	138 085	364 759		1 867	(388 008)	
	Of which							
	Departmental agencies and accounts - Agriculture Sector Education and Training Authority:							
	Operations					143		
	Operations					143		
	2 Agricultural Production, Biosecurity and Natural Resources Management	30 080	49 692	(39 066)	9	(5 814)	25 259	
	Of which			, ,		,		
	Conditional allocation to provinces							
	* - Land Care Programme Grant					(6 870)		
	Households							
	Employee Social Benefits: Leave gratuities					1 033		
	Municipal bank accounts					00		
	 Vehicle Licences: Licence fees paid to municipalities 					23		
	3 Food Security, Land Reform and Restitution	(402 684)	214 894	349 636		(1 270 138)	302 924	
	Of which	(402 004)	214 004	040 000		(1210 100)	002 024	
	Conditional allocations to provinces							
	* - Ilima/Letsema Projects Grant					(35 500)		
	 Comprehensive Agricultural Support Programme Grant 							
	* – Extension recovery planning services					(6 243)		
	* – Infrastructure					(106 130)		
	* - Upgrading of provincial agricultural colleges					(12 486)		
	Departmental agencies and accounts					(050,000)		
	 Agricultural Land Holding Account: Land acquisition Office of the Valuer-General: Operations 					(250 000)		
	Households					(15 000)		
	Bursaries for Non-employees							
	National Student Financial Aid Scheme: Agriculture-related							
	studies					(2 695)		
	 Employee Social Benefits: Leave gratuities 					338		
	 Land Reform Grants 							
	 Land redistribution payments 					(185 291)		
	Land tenure payments					(241 621)		
	Restitution Grants: Land claims settlements					(465 594)		
	Municipal bank accounts - Rates and Taxes: State owned farms					50 000		
	Vehicle Licences: Licence fees paid to municipalities					84		
	Totalo Electros alectros 1000 para lo manorpando	1				04		
	4 Rural Development	(145 083)	(8 581)	(399 324)		(4 000)	266 822	
	Of which	l '	·					
	Households	1						
	 National Rural Youth Service Corps: Stipends 					(4 000)		
	E Feanania Davelenment Trade and Marketin	(50.500)	(47.050)	(40 500)		00	0.407	
	5 Economic Development, Trade and Marketing Of which	(58 586)	(17 350)	(43 529)		96	2 197	
	Households	1						
	Employee Social Benefits: Leave gratuities					96		
		1				50		
	6 Land Administration	(37 081)	17 900	(59 369)		(3 119)	7 507	
	Of which] ` '						
	Foreign governments and international organisations	1						
	Open Geospatial Consortium: Membership fee	1				(23)		
	Households	1						
	Bursaries for Non-employees: Cadastral science, surveys					,		
	 Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies Employee Social Benefits: Leave gratuities 					(3 204) 104		

^{*} Specifically and Exclusively Appropriated

			Curr	ent Payments				
			Company	Condo '	Interest			Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	Financial Assets
		R'000		R'000	R'000		R'000	R'000
30	Communications and Digital Technologies	(200 000)		(187 835)		(9 166)	(2 999)	
	Purpose: Create an enabling environment for inclusive growth in the ICT sector by	(200 000)		(107 000)		(0 100)	(2 000)	
	developing policies and legislation that promote infrastructure investment and							
	socioeconomic development.							
	1 Administration	(17 754)		(16 505)		1 405	(2 654)	
	2 ICT International Relations and Affairs	(570)		(1 (01)		001	(70)	
	Of which	(570)		(1 481)		981	(70)	
	Foreign governments and international organisations							
	 Organisation for Economic Cooperation and Development Committee on digital economy policy: Partnership fees 					(410)		
	International Organisations: Membership fees					(410)		
	- Smart Africa Alliance					913		
	African Telecommunications UnionDONA Foundation					(502) (295)		
	 International Telecommunication Union 					784		
	Pan-African Postal UnionUniversal Postal Union					(997)		
	- Universal Postal Union					1 470		
	3 ICT Policy Development and Research	(4 166)		(4 327)		177	(16)	
	4 ICT Enterprise and Public Entity Oversight Of which	(14 088)		(2 113)		(11 884)	(91)	
	Departmental agencies and accounts - National Electronic Media Institute of South Africa: Operations					(4.676)		
	Universal Service and Access Agency of South Africa: Operations					(4 676) (4 205)		
	 Universal Service and Access Fund: Operations 					(3 116)		
	5 ICT Infrastructure Development and Support	(151 320)		(151 311)		57	(66)	
	6 ICT Information Society and Capacity Development	(12 102)		(12 098)		98	(102)	
	Employment and Labour Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social	(75 511)	16 421	15 536		(95 812)	(11 656)	
	dialogue; and the provision of social protection.							
	1 Administration	(20 511)	(1 535)	(22 391)		1 766	1 649	
	2 Inspection and Enforcement Services	(18 484)	(4 354)	(148)		1 018	(15 000)	
	3 Public Employment Services Of which	(23 000)	19 300	33 768		(76 068)		
	Departmental agencies and accounts - Government Technical Advisory Centre: Presidential Employment							
	Intervention — Capitalisation of the National Presidential Employment							
	Intervention Pathway Management Network					(73 768)		
	Social security funds - Compensation Fund: Civil servants injury on duty claims					(3.000)		
	- Compensation Fund. Civil Screams injury on duty claims					(3 000)		
	4 Labour Policy and Industrial Relations	(13 516)	3 010	4 307		(22 528)	1 695	
	Of which Departmental agencies and accounts							
	 Commission for Conciliation, Mediation and Arbitration: Operations 					(10 000)		
	 National Economic Development and Labour Council: Operations Foreign governments and international organisations 					(7 000)		
	International Organisations: Membership fees							
	 African Regional Labour Administration Centre International Labour Organisation 					390 (6 392)		
$\vdash \vdash$								
I I	Forestry, Fisheries and the Environment Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.	(334 598)	118 104	(1 214 883)	1 600	870 304	(109 978)	255
, ,		i				l		
	1 Administration		28 722	(33 508)		4 758		28

	SCHEDULE							
			Curr	ent Payments	Interest	Transfers	Payments for	Payments for
Vata		Main Division	Compensation	Goods and	and Rent	and	Capital	Financial
Vote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	R'000
	2 Regulatory Compliance and Monitoring	23 000		22 002		543	310	145
	3 Oceans and Coasts	29 000	3 694	20 223		5 083		
	Of which	29 000	3 094	20 223		5 063		
	Higher education institutions – Walter Sisulu University: Marine Pollutions Laboratory					5 000		
	4 Climate Change and Air Quality Of which	7 000	7 747	(7 912)		7 165		
	Departmental agencies and accounts - South African Weather Service: Operations					7 000		
	·							
	5 Biodiversity and Conservation Of which	19 000	17 610	(1 173)		2 563		
	Foreign governments and international organisations							
	 International Organisations: Membership fees Convention on the Conservation of Migratory Species 							
	of Wild Animals – Agreement on the Conservation of African-Eurasian Migratory					300		
	Water birds					217		
	Convention on Biological Diversity Nagoya Protocol					1 195 108		
	 Cartagena Protocol on Biosafety 					279		
	 Convention on International Trade in Endangered Species of Wild Fauna and Flora 					269		
	World Heritage Convention Non-profit institutions					140		
	African World Heritage Fund: Operations					(345)		
	6 Environmental Programmes	(337 598)	4 654	(1 190 835)		846 860	1 712	11
	Of which Departmental agencies and accounts	ĺ ,		,				
	South African National Parks: Infrastructure					350 289		
	 Isimangaliso Wetland Park Authority: Infrastructure South African National Biodiversity Institute: Infrastructure 					261 854 234 122		
		(50,000)	20.000	00.045			(440,000)	
	7 Chemicals and Waste Management	(50 000)	39 086	22 845		66	(112 000)	3
	8 Forestry Management Of which	(44 313)	2 678	(51 525)	1 600	2 866		68
	Public corporations					(4.400)		
	Forest Sector Charter Council: Operations					(1 400)		
	9 Fisheries Management	19 313	13 913	5 000		400		
33	Human Settlements	(3 184 421)		(97 776)		(3 096 728)	10 063	20
	Purpose: Facilitate the creation of sustainable human settlements and the improvement	,		` ,		,		
	to household quality of life.							
	1 Administration	(7 700)		(15 481)		1 891	5 870	20
	2 Integrated Human Settlements Planning and Development	(2 267 018)		(1 340)		(2 266 948)	1 270	
	Of which Conditional allocation to local government							
	Urban Settlements Development Grant Conditional allocation to provinces					(553 138)		
	* – Human Settlements Development Grant					(1 688 968)		
	Departmental agencies and accounts - Community Schemes Ombud Service: Operations					(24 912)		
	·	(000.045)		(40.040)			4.540	
	3 Informal Settlements Of which	(828 815)		(48 040)		(782 315)	1 540	
	Conditional allocations to local government * – Informal Settlements Upgrading Partnership Grant: Municipalities					(305 602)		
	Conditional allocations to provinces							
	Informal Settlements Upgrading Partnership Grant: Provinces					(476 713)		
	4 Rental and Social Housing Of which	(65 700)		(41 230)		(25 000)	530	
	Departmental agencies and accounts							
	 Social Housing Regulatory Authority: Consolidated capital grant 					(25 000)		

^{*} Specifically and Exclusively Appropriated

	30	HEDULE						
			_					
			Curre	ent Payments				
			0	0	Interest	Transfers		Payments for Financial
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	Financiai Assets
VOLE		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1		11000	1,000	11000	11000	1,000	11000	11000
	5 Affordable Housing	(15 188)		8 315		(24 356)	853	
	Of which	(,				(,		
	Departmental agencies and accounts							
	 National Housing Finance Corporation: Finance-linked individual 							
	subsidy programme							
	- Subsidies					(25 000)		
		(400.000)				(400.000)		
34	Mineral Resources and Energy Purpose: Regulate the minerals and mining sector for transformation, growth and	(430 000)		52 800		(482 800)		
	development. Formulate energy policies, regulatory frameworks and legislation							
	to ensure energy security, environmentally friendly carriers, and access to							
	affordable and reliable energy.							
	-							
	1 Administration	8 500	8 500					
	Of which							
	Departmental agencies and accounts							
	 Energy and Water Sector Education and Training Authority: 							
	Operations					(103)		
	Chemical Industries Sector Education and Training Authority:							
	Operations - Mining Qualifications Authority: Operations					1 160		
	- Mining Qualifications Authority: Operations					(1 057)		
	2 Minerals and Petroleum Regulation	7 000	7 000					
	2 Minoralo and 1 offoliam regulation	7 000	7 000					
	3 Mining, Minerals and Energy Policy Development	(5 000)	(5 000)					
		, ,	` ′					
	4 Mine Health and Safety Inspectorate	(7 500)	(7 500)					
	5 Mineral and Energy Resources Programmes and Projects	(431 500)	(1 500)	52 800		(482 800)		
	Of which							
	* – Integrated National Electrification Programme: Non-grid electrification							
	service providers			244 014				
	Allocation-in-kind to local government							
	Integrated National Electrification Programme * — ESKOM					(302 800)		
	Non-grid electrification service providers			(244 014)		(302 800)		
	Conditional allocations to local government			(244 014)				
	* - Integrated National Electrification Programme Grant					(180 000)		
						(100 000)		
	6 Nuclear Energy Regulation and Management	(1 500)	(1 500)					
25	Science and Innovation	(244 220)	40.000	70.424		(400.764)		100
35	Purpose: Realise the full potential of science and technology in social and economic	(311 230)	19 000	79 431		(409 761)		100
	development by developing human resources, research and innovation.							
	actoristics by actoristics from an annotation.							
	1 Administration	83 111	13 003	69 593		415		100
	2 Technology Innovation	(77 845)	2 029	963		(80 837)		
1	Of which							
	Departmental agencies and accounts							
	National Research Foundation: Research and development in							
	indigenous knowledge systems					25 000		
1	South African National Space Agency: Operations Technology Innovation Agency: Operations					(210)		
	Technology Innovation Agency: Operations Various institutions					(700)		
	various institutions Energy grand challenge research					(710)		
	Innovation project research					(30 000)		
	Space science research					(30 000)		
1	Economic competitiveness and support package					(3 750)		
	Space Infrastructure Hub					(35 000)		
	Non-profit institutions					, , ,		
	 International Centre for Genetic Engineering and Biotechnology: 							
	Research and development					11 638		
	Medical Research Council							
	Social Impact Bond: Research					(35 260)		
	Various institutions: Implementation of the bio-technology strategy Rublic corrections					(530)		
	Public corporations - Various institutions: Emerging research areas					(11 400)		
	— various irisuluuoris. Errietyiriy researon afeas					(11 480)		
	Specifically and Evaluatively Appropriated		l					

^{*} Specifically and Exclusively Appropriated

			Curr	ont Doumonto				
				ent Payments	Interest	Transfers		Payments for
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	Financial Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 International Cooperation and Resources Of which	(3 806)	1 657	6 139		(11 602)		
	Departmental agencies and accounts National Research Foundation: Bilateral cooperation for global science development Non-profit institutions Various institutions: Global Science					(10 673)		
	International multilateral agreements					(934)		
	4 Research Development and Support Of which Departmental agencies and accounts	(278 149)	1 438	(1 798)		(277 789)		
	National Research Foundation Operations Human resources development for science and engineering Various institutions					(50 065) (12 000)		
	- Infrastructure projects for research and development - Strategic science platforms for research and development Public corporations					(156 812) (19 183)		
	Council for Scientific and Industrial Research: Cyberinfrastructure research and development The South African Council for Natural and Applied Scientific Professions: Operations Descriptions Operations Operati					(50 000)		
	Professions: Operations 5 Socioeconomic Innovation Partnerships	(34 541)	873	4 534		10 000 (39 948)		
	Of which Departmental agencies and accounts - Human Sciences Research Council	(· · ·)				, ,		
	Develop and monitor science and technology indicators Environmental innovation Public corporations					(91) (4 000)		
	 Council for Scientific and Industrial Research: Operations Various institutions: Resource based industries research and development 					(34 685) (1 200)		
	and development					(1200)		
36	Small Business Development Purpose: Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.	(45 471)	(21 695)	28 152		(53 776)	1 848	
	1 Administration	(90)	(7 606)	6 234		595	687	
	2 Sector and Market Development	(138)	6 408	(8 011)		88	1 377	
	3 Development Finance Of which Non-profit institutions	(596 087)	1 763	(95)		(597 585)	(170)	
	 Various institutions: Craft customised sector programme Private enterprises Various institutions: Craft customised sector programme 					8 000 (8 000)		
	Public corporations - Small Enterprise Finance Agency - Blended finance - Township and Rural Entrepreneurship Fund					(73 114) (524 471)		
	4 Enterprise Development Of which	550 844	(22 260)	30 024		543 126	(46)	
	Departmental agencies and accounts - Small Enterprise Development Agency: Operations					543 114		
37	Sport, Arts and Culture Purpose: Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.	(268 396)	(2 414)	(12 896)		(93 138)	(159 948)	
	1 Administration	(6 853)	(2 001)	(6 853)		2 001		

			Curre	nt Dovmente				
			Curre	ent Payments	Interest	Transfers	Payments for	Payments for
			Compensation	Goods and	and Rent	and	Capital	Financia
ote		Main Division R'000	of Employees R'000	Services R'000	on Land R'000	Subsidies R'000	Assets R'000	Asset R'00
		K 000	K 000	K 000	K 000	K 000	K 000	K UU
	2 Recreation Development and Sport Promotion	(194 833)	(70)	(19 414)		(13 901)	(161 448)	
	Of which							
	Conditional allocation to provinces					(42,000)		
	 Mass Participation and Sport Development Grant Departmental agencies and accounts 					(43 000)		
	Performing Arts Centre of the Free State: Building and upgrading							
	of infrastructure					2 025		
	Amazwi South African Museum of Literature - Makhanda Buildian and amazadian of office to the three					0.000		
	 Building and upgrading of infrastructure Charlotte Mannya-Maxeke Institute: Building and upgrading 					2 000		
	of infrastructure					(7 300)		
	 Ditsong Museums of South Africa - Pretoria 					, í		
	Building and upgrading of infrastructure					(5 025)		
	 Iziko Museums of South Africa - Cape Town Building and upgrading of infrastructure 					22 659		
	National Heritage Council					22 039		
	Resistance and Liberation Heritage Route: Building and upgrading							
	of infrastructure					(7 280)		
	Nelson Mandela Museum - Mthatha					0.400		
	 Building and upgrading of infrastructure South African Heritage Resources Agency: Building and upgrading 					6 400		
	of infrastructure					4 300		
	 South African Library for the Blind: Building and upgrading 							
	of infrastructure					8 960		
	 Upgrading of Community Arts Centres: Building and upgrading of infrastructure 					(F.007)		
	Foreign governments and international organisations					(5 097)		
	The Association for International Sport for All: Subscription fee					10		
	 International University Sports Federation: FISU World University 							
	Games					2 264		
	 World Anti-doping Agency: Subscription fee Africa Zone VI Regional Anti-doping Organisation: Subscription fee 					9		
	Non-profit institutions					'		
	 Upgrading of Community Arts Centres: Building and upgrading 							
	of infrastructure					5 097		
	2 Arts and Cultura Promotion and Davidsoment	5 787	(55)	9 539		(3 697)		
	3 Arts and Culture Promotion and Development Of which	5 767	(55)	9 559		(3 697)		
	Departmental agencies and accounts							
	 Creative Industries Stimulus: Expansion of creatives industry 					(220 947)		
	Market Theatre Foundation: Operations National Arts Council Expansion of available industry.					(799)		
	 National Arts Council: Expansion of creatives industry National Museum - Bloemfontein: 					181 601		
	Expansion of creatives industry					9 788		
	 National Film and Video Foundation: Expansion of creatives industry 					20 000		
	Pan South African Language Board: Operations					(3 220)		
	 Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects 							
	Incubators entrepreneur and local content development					(1 050)		
	Various institutions: Mzansi Golden Economy: Facilitation of public					(, 555)		
	funds for arts projects							
	Art bank resources Artists in schools					(4 305)		
	Artists in schoolsCommunity arts development					(785) 342		
	Cultural events					5 355		
	Foreign governments and international organisations							
	African Union Sports Council Region 5: Subscription fees					72		
	 Commonwealth Foundation: Facilitation of public funds for cultural projects 					187		
	 United Nations Educational, Scientific and Cultural Organisation: 					10/		
	International Fund for Cultural Diversity					8		
	Households							
	Arts and Culture Industries: Facilitation of public funds for arts projects.							
	arts projects Local market development and promotion					4 506		
	Various institutions: Mzansi Golden Economy: Facilitation of					7 300		
	public funds for arts projects							
	– Public art					(1 115)		
	- Touring ventures					(1 518)		
			ii					İ
	Non-profit institutions - Arts and Culture Industries: Facilitation of public funds for							
	Non-profit institutions - Arts and Culture Industries: Facilitation of public funds for arts projects							

^{*} Specifically and Exclusively Appropriated

	SC	CHEDULE						
			Curre	ent Payments			Daymanta fay	Daymorts f
					Interest	Transfers	Payments for	
Vote		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	
Vole		R'000	R'000	R'000	R'000	R'000	R'000	R'000
		11000	11000				11000	
	 Business and Arts South Africa: Expansion of creatives industry 					9 558		
	 Various institutions: Mzansi Golden Economy: Facilitation of 							
	public funds for arts projects							
	 Artists in schools 					1 849		
	 Community arts development 					438		
	 Cultural events 					16 421		
	 National Cultural Industries Skills Academy 					(18 899)		
	– Public art					162		
	 Touring ventures 					2 316		
	Private enterprises							
	 Arts and Culture Industries: Facilitation of public funds for 							
	arts projects							
	 Local market development and promotion 					2 418		
	 Saigen: Facilitation of public funds for language projects 					21		
	Various institutions: Mzansi Golden Economy: Facilitation of							
	public funds for arts projects							
	- Artists in schools					(1 591)		
	- Cultural events					5 357		
	- Public art					1 115		
	- Touring ventures					(4 092)		
	Public corporations							
	Council for Scientific and Industrial Research: Facilitation					(1)		
	of public funds for language projects					(21)		
	Alleria de Branca de Caracteria de Caracteri	(70.407)	(000)	0.000		(77.544)	4.500	
	4 Heritage Promotion and Preservation Of which	(72 497)	(288)	3 832		(77 541)	1 500	
	Conditional allocation to provinces							
	Community Library Services Grant Current					(20,000)		
	* - Capital					(20 000) (48 000)		
	Departmental agencies and accounts					(48 000)		
	National Library of South Africa: Community libraries					(10 000)		
	Foreign governments and international organisations					(10 000)		
	International Organisations: Membership fees							
	International Organisations, Wernbership rees International Council on Archives					140		
	Eastern and Southern Africa Regional Branch of the International					140		
	Council on Archives					4		
	International Federation of Film Archives					25		
	International Association of Sound and Audiovisual Archives					2		
38	Tourism	(63 699)	21 000	(35 044)		(52 868)	3 000	213
	Purpose: Promote and support the growth and development of an equitable, competitive							
	and sustainable tourism sector, enhancing its contribution to national priorities.							
	1 Administration	5 220	9 486	(7 363)		1 393	1 500	204
			_					
	2 Tourism Research, Policy and International Relations	(57 025)	3 408	(6 126)		(54 309)		2
1	Of which							
	Departmental agencies and accounts							
	South African Tourism: Operations - South African Tourism: Operations					(54 933)		
	Foreign governments and international organisations					10-		
	 United Nations World Tourism Organisation: Membership fees 					400		
1	O Destination Development	//	0.400	(0.516)			505	_
	3 Destination Development	(4 572)	3 428	(8 512)		10	500	2
	4 Tauriam Castar Cumart Caminas	(7.000)	4.070	(40.040)		22	4 000	_
	4 Tourism Sector Support Services	(7 322)	4 678	(13 043)		38	1 000	5
-								
39	Trade, Industry and Competition	(213 028)		(14 704)		(235 722)	37 177	221
	Purpose: Lead economic development policy formulation and planning. Facilitate access	(2:0020)		(,		(===)	• • • • • • • • • • • • • • • • • • • •	
	to sustainable economic activity and employment for all South Africans through							
1	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							
1	adaptive and restructured economy characterised by accelerated economic							
	growth, employment creation and greater equity.							
1			1					1
	Specifically and Evolutively Appropriated							

^{*} Specifically and Exclusively Appropriated

			Curre	ent Payments				
			0	044	Interest	Transfers		
		Main Division	Compensation of Employees	Goods and Services	and Rent on Land	and Subsidies	Capital Assets	Financia Assets
		R'000	R'000	R'000	R'000		R'000	R'000
1 Administrat	tion	18 767		(18 785)		375	37 177	
2 Trade		17 433		19 614		(2.191)		
2 Haue	Of which	17 433		19014		(2 181)		
	Departmental agencies and accounts							
	Council for Geoscience: Equipment International Trade Administration Commission: Operations					(44) (2 429)		
	Public corporations					(2 420)		
	- Protechnik Laboratories							
	OperationsCapital					(116) (52)		
	Capital					(02)		
3 Investment	t and Spatial Industrial Development	(28 088)		(1 400)		(26 688)		
	Of which Departmental agencies and accounts							
	National Productivity Institute: Promote productivity in							
	South African companies					(320)		
	Public corporations - Council for Scientific and Industrial Research: Fibre and textile							
	centre of excellence					(64)		
	 Various institutions 							
	 Industrial development zones – Other One-stop shop initiative for investment facilitation 					(24 304) (2 000)		
	- One-stop shop initiative for investment facilitation					(2 000)		
4 Sectors		(129 476)		(2 011)		(127 686)		221
	Of which							
	Departmental agencies and accounts - National Metrology Institute of South Africa							
	- Operations					(12 404)		
	- Capital					(4 565)		
	 National Regulator for Compulsory Specifications: Operations South African National Accreditation System: Operations 					(15 401) (3 415)		
	Non-profit institutions					(0 4 10)		
	Automotive supply chain competitiveness initiative: Competitiveness							
	in South Africa's automotive value chain Centurion Aerospace Village: Operations					(2 023) (13 770)		
	Proudly South African Campaign: Operations					(2 333)		
	 Trade and Industrial Policy Strategies: Policy development 					(980)		
	Public corporations - Council for Scientific and Industrial Research							
	Aerospace industry					(1 218)		
	National Cleaner Production Centre					(1 956)		
	National Foundry Technology Network National Foundry Technology Network					(2 421)		
	 Industrial Development Corporation of South Africa Limited: Sector programmes 					(29 253)		
	South African Bureau of Standards: Operations					(37 947)		
5 Pegulation		(10.265)		(2.463)		(7.802)		
5 Regulation	Of which	(10 265)		(2 463)		(7 802)		
	Departmental agencies and accounts							
	 National Credit Regulator: Operations National Consumer Tribunal: Operations 					(2 522) (1 659)		
	National Gambling Board: Operations					(3 684)		
0 "				/A				
6 Incentives	Of which	22 272		(2 290)		24 562		
	Private enterprises							
	 Various institutions 							
	 Critical infrastructure programme: Bulk infrastructure Export market and investment assistance 					(20 000) (56 275)		
	Manufacturing development incentives					313 808		
	 Services sector development incentives 					400 000		
	 Support programme for industrial innovation: Incentive to support black business 					(EA 440)		
	Public corporations					(54 442)		
	 Various institutions 							
	Critical infrastructure programme: Industrial parks Special coopering zones.					(108 789)		
1	- Special economic zones					(450 000)		
7 Export		(19 278)		(2 150)		(17 128)		
1	Of which	1				ĺ		
	Public corporations - Export Credit Insurance Corporation of South Africa: Interest							
	make-up scheme					(17 278)		
[1				l ` '		

	St	CHEDULE						
			Curre	ent Payments	Interest	Transfers	Payments for	Payments for
			Compensation	Goods and	and Rent	and	Capital	Financial
Vote		Main Division	of Employees	Services	on Land	Subsidies	Assets	Assets
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 Transformation and Competition	(83 143)		(3 969)		(79 174)		
	Of which	(60 1.0)		(0 000)		(,		
	Public corporations							
	Departmental agencies and accounts					(45,000)		
	Competition Commission: Operations Competition Tribunal: Operations					(45 320) (4 270)		
	Industrial Development Corporation of South Africa Limited					(4 270)		
	Downstream steel industry competitiveness fund					(1 198)		
	Tirisano construction fund trust					15 000		
	Small Enterprise Finance Agency: Operations					(43 386)		
	9 Research	(1 250)		(1 250)				
	5 (1656a15).	(1200)		(1200)				
40	Transport	(1 270 000)	10 000	(132 295)		(1 150 000)	2 295	
	Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport							
	system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.							
	implementing transport policies, regulations and strategies.							
	1 Administration	10 886	782	8 109			1 995	
	2 Integrated Transport Planning	1 606	1 606					
	3 Rail Transport			(300)			300	
	Of which			` ,				
	Public corporations							
	Passenger Rail Agency of South Africa Other capital programmes					3 500 000		
	- Signalling					(1 700 000)		
	Metrorail: Refurbishment of coaches					(1 610 000)		
	Mainline Passenger Services: Refurbishment of coaches					(190 000)		
	4 Road Transport	(563 763)	1 951	(15 714)		(550 000)		
	Of which	(000 700)	1 001	(10 / 14)		(000 000)		
	Conditional allocations to provinces							
	Provincial Roads Maintenance Grant * Polymeighnest Community * Polym					40.700		
	Refurbishment Component Roads Maintenance Component					16 766 (566 766)		
	Departmental agencies and accounts					(000 / 00)		
	South African National Roads Agency							
	* — Gauteng Freeway Improvement Project — Non-toll Network: Capital					638 000		
	- Nort-toll Network: Capital					(638 000)		
	5 Civil Aviation	3 000		3 000				
	6 Maritime Transport	(115 515)	4 485	(120 000)				
	7 Public Transport	(606 214)	1 176	(7 390)		(600 000)		
	Of which	(300 214)	3	(. 555)		(200 000)		
	Conditional allocation to local government							
	Public Transport Network Grant					(600 000)		
41	Water and Sanitation	(881 390)	84 000	41 291		(782 125)	(224 560)	4
-	Purpose: Ensure the availability of water resources to facilitate equitable and sustainable	(001 330)	04 000	41 231		(102 123)	(224 500)	4
	socioeconomic development, and ensure universal access to water and							
	sanitation services.							
	1 Administration	22 484	41 000	(25 512)		1 955	5 041	
1	Of which	22 404	41 000	(20 0 12)		1 333	3 0 7 1	
	Households							
	Employee Social Benefits: Leave gratuities					3		
	Municipal bank accounts - Vehicle Licences: Licence fees paid to municipalities					2		
	Non-profit institutions							
	 Strategic Water Partners Network: Cash prizes to the winning schools 							
	in Baswa Le Meetse and South African Youth Water competitions					1 950		
	2 Water Resources Management	(322 331)	63 000	(41 148)		(313 846)	(30 341)	4
1	Of which	(322 331)	33 000	(-1170)		(010 070)	(30 341)	
	Departmental agencies and accounts							
1	Water Trading Entity: Acid mine drainage and other capital projects					(100 000)		
	I							

^{*} Specifically and Exclusively Appropriated

			Curre	ent Payments				
			Curre	in rayinents	Interest	Transfers	Payments for	Payments for
			Compensation	Goods and	and Rent		,	Financial
Vote		Main Division	of Employees	Services	on Land			
		R'000		R'000	R'000			
	Foreign governments and international organisations							
	 Komati Basin Water Authority: Loan repayment to the 							
	Development Bank of Southern Africa					(213 755)		
	Households							
	Employee Social Benefits: Leave gratuities					(132)		
	Municipal bank accounts							
	 Vehicle Licences: Licence fees paid to municipalities 					41		
	3 Water Services Management	(581 543)	(20 000)	107 951		(470 234)	(199 260)	
	Of which	((,			,	(,	
	Allocations-in-kind to local government							
	* - Regional Bulk Infrastructure Grant			198 000			(506 906)	
	* - Water Services Infrastructure Grant						308 906	
	Conditional allocations to local government							
	* - Regional Bulk Infrastructure Grant					(236 914)		
	* - Water Services Infrastructure Grant					(244 476)		
	Households							
	Employee Social Benefits: Leave gratuities					(98)		
	Non-profit institutions							
	Various institutions: 2020 Vision for Water Education Programme Cook prince to the winning schools in Regula La Mastra and							
	 Cash prizes to the winning schools in Baswa Le Meetse and South African Youth Water competitions 					4 254		
	Public corporations					4 254		
	Water Boards: Regional bulk infrastructure							
	* — Vaal Central Water Board: Vaal Gamagara regional water scheme							
	phase 1 and other regional bulk projects					355 960		
	* — Magalies Water Board: Pilansberg Bulk Water Supply Scheme					000 000		
	and other regional bulk projects					367 899		
	Sedibeng Water Board: Sedibeng Bulk Regional Sewerage							
	Scheme					(147 136)		
	* – Umgeni Water Board: uMkhomazi Bulk Water Supply							
	Project and other regional bulk projects					(569 723)		
-	TOTAL	(12 396 113)	7 011 275	(3 066 613)	1 609	(14 429 736)	(1 260 293)	(437 685)

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