

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)

BILL

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2025/26 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 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, 2025 (Act No. 3 of 2025), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2025/26 financial year,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2025 (Act No. 3 of 2025), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

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 2025/26 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in Schedule 1. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2025, the Public Finance Management Act and the Division of Revenue Act, 2025 (Act No. 2 of 2025). 15

(3)(a) For a government component within a vote, each segment of its transfer and subsidy in Schedule 1 is set out in Schedule 2.

(b) Each segment set out in Schedule 2 and referred to in paragraph (a), is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act. 20

(4) An amount set out in Schedule 2 must be spent according to the purpose specified in that Schedule.

- (5) If a government component referred to in subsection (3)(a)—
- (a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or
 - (b) spends an amount not in accordance with its purpose,
- it constitutes unauthorised expenditure in terms of the Public Finance Management Act. 5
- (6) The head of the government component that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (5).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated in Schedule 1 or 2, may be used only for the purpose indicated, unless the amount or purpose is 10 amended by, or in terms of, an Act of Parliament.

Conditions for appropriations

4. (1) The Minister, in writing, may—
- (a) impose conditions, including, but not limited to, earmarking on an amount in Schedule 1 or 2, other than a conditional allocation, in order to promote 15 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 Minister, in writing, may on application by an accounting officer— 20
- (a) amend; or
 - (b) in exceptional circumstances, withdraw,
- a condition imposed, including an earmarking, in terms of subsection (1)(a).
- (3) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 25

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2025, and section 43(4) of the Public Finance Management Act, the Minister, in writing, may approve that unspent funds in an amount in Schedule 1 or 2 appropriated for—
- (a) transfers and subsidies to other institutions, be used for any purpose within the 30 same vote;
 - (b) payment for capital assets, be used for any purpose within the same vote; or
 - (c) payment for financial assets, be used for any purpose within the same vote.
- (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— 35
- (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 40 Committees.
- (4)(a) Section 43, including regulations and instructions envisaged in section 43(6) of the Public Finance Management Act and this Act, apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote, to defray excess expenditure for any purpose within the same main division. 45
- (b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister.

Delegations and authorisations

6. (1) The Minister may— 50
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and
 - (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;
- (c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 5
- (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. 10

Regulations

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

- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and 15
- (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

Short title

8. This Act is called the Adjustments Appropriation Act, 2025. 20

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 The Presidency	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.	15 719	(228)	16 287		2 160	(2 500)	
1 Administration		16 219	332	16 287		2 100	(2 500)	
2 Executive Support		(500)	(530)			30		
3 Policy and Research Services			(30)			30		
2 Parliament	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.	396 847**						
3 Cooperative Governance	Purpose: Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.	1 494 920		40 131		1 452 381	2 408	
1 Administration		23 977		22 437		240	1 300	
2 Local Government Operations and Support		(8 677)		(8 711)			34	
3 Policy, Governance and Local Government Administration		27 479	(2 000)	29 455			24	
4 National Disaster Management Centre		1 452 141				1 452 141		
Of which								
Conditional allocation to local government						1 452 141		
* – Municipal Disaster Recovery Grant								
5 Community Work Programme			2 000	(3 050)			1 050	
4 Government Communication and Information System	Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.	9 064		1 003			8 061	
1 Administration		6 828	2 736	(3 206)		67	7 231	
Of which								
Households						67		
– Employee Social Benefits: Leave gratuities								
2 Content Processing and Dissemination		3 467	1 351	1 117		169	830	
3 Intergovernmental Coordination and Stakeholder Management		(1 231)	(4 087)	3 092		(236)		
Of which								
Households						(236)		
– Employee Social Benefits: Leave gratuities								
5 Home Affairs	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.	2 980 039		2 835 550		6 725	137 764	
1 Administration		1 378 500		1 292 368		125	86 007	
2 Citizen Affairs		1 549 500		1 501 182		(3 439)	51 757	
3 Immigration Affairs		42 000		42 000				
Of which								
Households								
– Claims Against the State: Arbitration claims instituted against the department for possible compensation						90		

* 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

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Institutional Support and Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> – Border Management Authority: Operations	10 039				10 039 10 039		
	6 International Relations and Cooperation <i>Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	218 955		205 164			13 791	
	1 Administration	138 955	20 000	105 164			13 791	
	2 International Relations	(20 000)	(20 000)					
	3 International Cooperation	(35 000)	(35 000)					
	4 Public Diplomacy and Protocol Services	135 000	35 000	100 000				
	5 International Transfers <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth of Nations – Southern African Development Community – International Organisations: Operations – United Nations Development Programme					19 (8 983) 8 964		
	8 National Treasury <i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>	2 067 440		123 134		2 036 682	1 624	(94 000)
	1 Administration	122 186	(3 500)	110 858			14 828	
	2 Economic Policy, Tax, Financial Regulation and Research	(482)	(9 500)	10 462		30	(1 474)	
	3 Public Finance and Budget Management <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Development Financing Grant	2 066 067	6 000	(5 385)		2 067 440 2 067 440	(1 988)	
	4 Asset and Liability Management	1 866		2 483		230	(847)	
	5 Financial Accounting and Supply Chain Management Systems	9 132		16 863		308	(8 039)	
	6 International Financial Relations <i>Of which</i> * – African Development Bank: Purchase of equity <i>Foreign governments and international organisations</i> – Common Monetary Area compensation: Commitment in terms of common monetary agreement	(131 329)	7 000	(12 147)		(31 326) (31 326)	(856)	(94 000) (94 000)
	9 Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i>	5 000	(24 000)	26 600		150	2 250	
	1 Administration	(3 500)	(7 500)	2 440		60	1 500	
	2 National Planning Coordination	(6 000)	(6 000)	(30)		30		
	3 Sector Monitoring Services	17 500	(4 000)	21 300			200	
	4 Public Sector Monitoring and Capacity Development	(6 000)	(6 000)	(510)		60	450	
	5 Evidence and Knowledge Systems	3 000	(500)	3 400			100	

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Electricity and Energy Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, sustainability and access to affordable and reliable energy.</i>	6 162	(12 300)	18 462				
	1 Administration	15 493	(4 370)	19 863				
	2 Energy Planning and Policy Development	(5 144)	(4 660)	(484)				
	3 Energy Programmes and Projects	1 654	2 230	(576)				
	4 Nuclear Energy Regulation and Management	(2 398)	(2 210)	(188)				
	5 State-owned Companies Support Services	(3 443)	(3 290)	(153)				
11	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>	869		(511)		1 069	303	8
	1 Administration	(1 211)		(1 674)		200	255	8
	2 Human Resource Management and Development	(4 349)		(4 349)				
	3 Negotiations, Labour Relations and Remuneration Management	7 850		7 850				
	4 e-Government Services and Information Management	(130)		(130)				
	5 Government Service Access and Improvement Of which Departmental agencies and accounts	(1 291)		(2 208)		869	48	
	* – Centre for Public Service Innovation: Operations					869		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	15 796	15 796					
	1 Administration Of which Households – Employee Social Benefits: Leave gratuities	9 446	9 635			(189)		
						(189)		
	2 Leadership and Management Practices	2 548	2 465			83		
	3 Monitoring and Evaluation	1 869	1 867			2		
	4 Integrity and Anti-corruption	(3 471)	(3 500)			29		
	5 Provincial Coordination	5 404	5 329			75		
13	Public Works and Infrastructure Purpose: <i>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.</i>	24 693	(10 000)	32 738		(2 045)	4 000	
	1 Administration	(4 000)	(4 000)					
	3 Expanded Public Works Programme	(5 707)	(6 000)			293		
	4 Property and Construction Industry Policy and Research Of which Foreign governments and international organisations – Commonwealth War Graves Commission: Maintenance of soldiers' graves	22 498		24 693		(2 195)		
						(2 045)		

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			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Prestige Policy	11 902		8 045		(143)	4 000	
14	Statistics South Africa <i>Purpose: 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>	84 000	(3 020)	62 528		4 000	20 492	
	1 Administration	36 412	37 124	(1 194)		239	243	
	2 Economic Statistics	7 269	8 806	(2 448)		361	550	
	3 Population and Social Statistics	(34 159)	(32 728)	(15 191)		2 659	11 101	
	4 Methodology and Statistical Infrastructure	(7 454)	(6 156)	(1 298)				
	5 Statistical Support and Informatics	17 677	(10 066)	19 428		172	8 143	
	6 Statistical Operations and Provincial Coordination	64 955		63 997		569	389	
	7 South African National Statistics System	(700)		(766)			66	
16	Basic Education <i>Purpose: Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	2 769 089	10 381	189 837		2 863 358	(295 541)	1 054
	1 Administration	(16 700)		(20 183)		387	2 261	835
	2 Curriculum Policy, Support and Monitoring <i>Of which</i> <i>Conditional allocation to provinces</i> * – Early Childhood Development Grant: Subsidy <i>Foreign governments and international organisations</i> – United Nations Children's Fund: Operations – Results-Based Financing Initiative in Early Childhood Development <i>Non-profit institutions</i> – Sesame Workshop South Africa: Operations	2 326 000	10 381	203 242		2 110 692	1 630	55
	3 Teachers, Education Human Resources and Institutional Development	(3 956)		(4 206)		159	91	
	4 Planning, Information and Assessment <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>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	463 745		11 164		752 120	(299 700)	161
	5 Educational Enrichment Services			(180)		8 956	177	3
17	Higher Education <i>Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>		(58 400)	42 400		16 000		
	1 Administration	(9 277)	(16 900)	6 812		909	(98)	
	2 Planning, Policy and Strategy	9 491	(1 150)	10 672		163	(194)	
	3 University Education	1 515	(730)	945		1 045	255	
	4 Technical and Vocational Education and Training	(134 193)	(163 200)	18 182		10 207	618	
	5 Skills Development	(13 293)	(13 670)	51		377	(51)	
	6 Community Education and Training	145 757	137 250	5 738		3 299	(530)	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
18 Health		363 347		46 424		343 137	(26 214)	
	Purpose: <i>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.</i>							
	1 Administration	(7 900)		(27 903)		18 400	1 603	
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>					18 400		
	– World Health Organisation: Investment round contribution							
	2 National Health Insurance			(130)			130	
	3 Communicable and Non-communicable Diseases	14 757		10 528		800	3 429	
	<i>Of which</i>							
	<i>Households</i>							
	– Claims Against the State: Payment of claims under the COVID-19 Vaccine Injury No-Fault Compensation Scheme					800		
	5 Hospital Systems	355 390		65 000		322 837	(32 447)	
	<i>Of which</i>							
	<i>Allocation-in-kind to provinces</i>							
	* – National Health Insurance Indirect Grant						32 553	
	– Health Facility Revitalisation Component							
	<i>Conditional allocation to provinces</i>							
	* – Health Facility Revitalisation Grant					322 837		
	6 Health System Governance and Human Resources	1 100		(1 071)		1 100	1 071	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Medical Research Council: Operations					1 100		
19 Social Development		1 169 485				1 169 485		
	Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>							
	2 Social Assistance	1 169 485				1 169 485		
	<i>Of which</i>							
	<i>Households</i>							
	* – Social Assistance Grants and Other Transfers							
	– Child Support					(1 000 000)		
	– Social Relief of Distress					2 169 485		
20 Women, Youth and Persons with Disabilities			3 539	(4 260)			721	
	Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>							
	1 Administration	(29)		(500)			471	
	2 Advocacy and Mainstreaming for the Rights of Women	1 500	3 539	(2 090)			51	
	3 Monitoring, Evaluation, Research and Coordination	(1 500)		(1 500)				
	4 Rights of Persons with Disabilities	24		(170)		(5)	199	
	5 Rights of Youth	5				5		
21 Civilian Secretariat for the Police Service		354	(7 000)				7 354	
	Purpose: <i>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.</i>							
	1 Administration	4 072	(1 986)				6 058	

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Intersectoral Coordination and Strategic Partnerships	(2 955)	(3 167)				212	
	3 Legislation and Policy Development	(732)	(1 192)				460	
	4 Civilian Oversight, Monitoring and Evaluations	(31)	(655)				624	
22	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>	1 252		(3 080)		1 252	3 080	
	2 Incarceration	1 252				1 252		
	Of which							
	Households							
	– Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work					1 252		
	3 Rehabilitation			(3 080)			3 080	
23	Defence 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.</i>	1 888 486		342 425		1 546 061		
	1 Administration			10 720		(10 720)		
	Of which							
	Public corporations							
	– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					(10 720)		
	2 Force Employment	657 016				657 016		
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					616 492		
	3 Landward Defence	1 041 504		250 408		791 096		
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					582 508		
	4 Air Defence	54 208				54 208		
	5 Maritime Defence	33 628		90 100		(56 472)		
	Of which							
	Departmental agencies and accounts							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					(90 100)		
	6 Military Health Support	53 433				53 433		
	7 Defence Intelligence	8 461				8 461		
	8 General Support	40 236		(8 803)		49 039		
24	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>			(1 531)		23	1 507	1
	1 Administration	5 470		4 067		23	1 380	
	Of which							
	Departmental agencies and accounts							
	– Safety and Security Sector Education and Training Authority: Operations					73		

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	Households – Employee Social Benefits: Leave gratuities					(50)		
	2 Investigations and Provincial Coordination	(2 400)		(2 528)			127	1
	3 Legal Compliance, Information and Stakeholder Management	(3 070)		(3 070)				
25	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>	207 665	(386 546)	365 313		2 309	226 589	
	1 Administration	499 827	(23 443)	358 763		621	163 886	
	2 Lower Court Services	(77 841)	(150 549)	46 317		1 688	24 703	
	3 State Legal Services	(65 350)	(65 350)					
	4 National Prosecuting Authority	(103 004)	(143 004)	2 000			38 000	
	5 Auxiliary and Associated Services	(45 967)	(4 200)	(41 767)				
26	Military Veterans Purpose: <i>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.</i>		(16 000)	(15 043)		48 180	(17 137)	
	1 Administration	(6 253)	(12 000)	9 247			(3 500)	
	2 Database Management and Socioeconomic Support Of which Households – Military Veterans' Benefits	46 800	(7 000)	(23 590)		78 180	(790)	
	3 Empowerment and Stakeholder Management Of which Households – Military Veterans' Benefits	(40 547)	3 000	(700)		78 180 (30 000)	(12 847)	
27	Office of the Chief Justice 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>	104 952		23 532		305	81 115	
	1 Administration	(751)	(783)			32		
	2 Superior Court Services	105 667	783	23 532		237	81 115	
	3 Judicial Education and Support	36				36		
28	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>		(982 069)	981 069		1 000		
	1 Administration	558 931	(341 069)	900 000				
	2 Visible Policing Of which Non-profit institutions – South African Police Service Education Trust: Donation	(558 931)	(568 000)	8 069		1 000		
	3 Detective Services Of which * – Specialised Investigations: Directorate for Priority Crime Investigation		(73 000)	73 000 (50 000)		1 000		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
29	Agriculture Purpose: <i>Lead, support and promote the management of agricultural resources through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.</i>	336 736		(31 732)		337 505	30 963	
	1 Administration Of which Households – Employee Social Benefits: Leave gratuities Public corporations – Communication Licences: Radio and television licences Departmental agencies and accounts – Agricultural Sector Education and Training Authority: Operations	(12 920)		(42 151)		260 260 (672) 672	28 971	
	2 Agricultural Production, Biosecurity and Natural Resources Management Of which Households – Employee Social Benefits: Leave gratuities Provincial agencies and funds – Vehicle Licences: Licence fees paid	12 920		9 515		473 311 162	2 932	
	3 Food Security and Support Of which Conditional allocation to provinces * – Comprehensive Agricultural Support Programme Grant: Infrastructure Households – Employee Social Benefits: Leave gratuities Provincial agencies and funds – Vehicle Licences: Licence fees paid	336 736		(272)		336 766 336 736 (16) 46	242	
	4 Economic Development, Trade and Marketing Of which Households – Employee Social Benefits: Leave gratuities			1 176		6 6	(1 182)	
30	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	1 004 787	(43 950)	1 041 934		3 803	3 000	
	1 Administration	(10 993)	(21 494)	6 862		639	3 000	
	2 ICT International Relations and Affairs Of which Foreign governments and international organisations – International Organisations: Membership fees – African Telecommunications Union – International Telecommunication Union – International Telecommunication Union: Donations to World Summit on the Information Society	29 521	(6 000)	32 500		3 021 1 347 (526) 2 200		
	3 ICT Policy Development and Research	(3 309)	(5 009)	1 696		4		
	4 ICT Enterprise and Public Entity Oversight	1 900		1 898		2		
	5 ICT Infrastructure Development and Support	991 968	(8 147)	999 982		133		
	6 ICT Information Society and Capacity Development	(4 300)	(3 300)	(1 004)		4		
31	Employment and Labour Purpose: <i>Reduce unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	132 029	(42 029)	22 291		134 162	4 605	13 000
	1 Administration	40 000	(221)	23 234		277	3 710	13 000

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Inspection and Enforcement Services	(40 000)	(40 745)	(48)		793		
	3 Public Employment Services		(700)			700		
	4 Labour Policy and Industrial Relations	132 029	(363)	(895)		132 392	895	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Economic Development and Labour Council: Operations					132 029		
32	Forestry, Fisheries and the Environment	63 294	(7 507)	(70 258)	(2 670)	130 209	13 520	
	<i>Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>							
	1 Administration	72 797	(1 502)	56 216	(4 000)	1 502	20 581	
	<i>Of which</i>							
	<i>Households</i>					1 502		
	– Employee Social Benefits: Severance packages							
	2 Regulatory Compliance and Monitoring	20 000	(950)	22 521		(1 571)		
	<i>Of which</i>							
	<i>Non-profit institutions</i>					(2 521)		
	– Environmental Assessment Practitioners Association of South Africa: Operations							
	3 Oceans and Coasts	40 000	(750)	45 100		750	(5 100)	
	4 Climate Change and Air Quality	27 000		21 000		6 000		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					6 000		
	– South African Weather Service: Operations							
	5 Biodiversity and Conservation	79 845	(630)	1 534		78 941		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					1 000		
	– iSimangaliso Wetland Park Authority					46 000		
	– Operations							
	– Building and upgrading of infrastructure					31 311		
	– South African National Biodiversity Institute: Building and upgrading of infrastructure							
	6 Environmental Programmes	(398 000)	(495)	(394 125)		495	(3 875)	
	7 Chemicals and Waste Management	27 652	(350)	96 410	1 330	(69 738)		
	<i>Of which</i>							
	<i>Private enterprises</i>					(70 088)		
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects							
	8 Forestry Management	83 000	(2 230)	81 086		2 230	1 914	
	<i>Of which</i>							
	<i>Households</i>					2 230		
	– Employee Social Benefits: Leave gratuities							
	9 Fisheries Management	111 000	(600)			111 600		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					111 000		
	– Marine Living Resources Fund: Operations							
33	Human Settlements	872 528		35 994		1 693	834 714	127
	<i>Purpose: Facilitate the creation of sustainable human settlements and improvement to household quality of life.</i>							
	1 Administration	48 900		42 106		178	6 546	70
	2 Integrated Human Settlements Planning and Development	27 857		26 435		(457)	1 879	
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>					(863)		
	* – Human Settlements Development Grant							

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Informal Settlements <i>Of which</i> * – Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies <i>Conditional allocation to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces <i>Households</i> – Claims Against the State: Arbitration award	824 491		(2 435)		1 903	824 998	25
	4 Rental and Social Housing	(28 720)		(29 290)		(197)	824 688	
	5 Affordable Housing			(822)		2 100		
							570	
						69	721	32
34	Mineral and Petroleum Resources <i>Purpose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	963		(120 000)		120 000	963	
	1 Administration	(9 037)	(10 000)				963	
	2 Minerals and Petroleum Regulation	6 400	6 400					
	3 Mine Health and Safety Inspectorate	2 600	2 600					
	4 Mining and Minerals Policy Development <i>Of which</i> <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Junior Mining Exploration Fund	1 000	1 000	(120 000)		120 000		
						120 000		
35	Science, Technology and Innovation <i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	334 000		9 750		324 250		
	1 Administration	9 750		9 750				
	2 Technology Innovation <i>Of which</i> <i>Departmental agencies and accounts</i> – Various Institutions – Space science research: – Economic competitiveness and support package – Space infrastructure hub	334 000				334 000		
	4 Research Development and Support <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation – Square Kilometre Array: Capital contribution to research – Various Institutions – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development	(20 750)				(20 750)		
	5 Socioeconomic Innovation Partnerships <i>Of which</i> <i>Public corporations</i> – Various Institutions: Information communication technology	11 000				11 000		
						11 000		
36	Small Business Development <i>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.</i>		(1 422)	368 833		(369 907)	2 496	
	1 Administration	3 296	(2 118)	2 605		414	2 395	
	2 Sector Policy and Research	(14 701)	(9 977)	(5 000)		276		

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Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Integrated Cooperatives and Micro Enterprise Development <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Product markets	(6 455)	(6 457)	152 000		(151 998)		
	4 Enterprise Development, Innovation and Entrepreneurship <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Asset assist	17 860	17 130	219 228		(218 599)	101	
						(219 329)		
37	Sport, Arts and Culture Purpose: <i>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.</i>			3 582		23 582	(27 164)	
	1 Administration	496		496				
	2 Recreation Development and Sport Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Luthuli Museum - Stanger – Building and upgrading of infrastructure – Nelson Mandela Museum - Mthatha – Building and upgrading of infrastructure – The Playhouse Company – Building and upgrading of infrastructure – Umsunduzi Museum - Pietermaritzburg – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – African Union Sports Council Region 5: Subscription fee <i>Non-profit institutions</i> – The Sports Trust: Sport development projects	(13 970)		(4 014)		17 208	(27 164)	
						(1 000)		
						5 430		
						(3 028)		
						4 292		
						5 514		
						6 000		
	3 Arts and Culture Promotion and Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Arts Council: Operations – Pan South African Language Board: Operations <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Contribution to international fund for cultural diversity <i>Households</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion <i>Non-profit institutions</i> – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects	(226)		950		(1 176)		
						270		
						(1 750)		
						800		
						4 000		
						(4 496)		
	4 Heritage Promotion and Preservation <i>Of which</i> <i>Departmental agencies and accounts</i> – Freedom Park - Pretoria – Operations – Iziko Museums of South Africa – Operations – Robben Island Museum - Cape Town – Operations	13 700		6 150		7 550		
						(3 150)		
						3 700		
						7 000		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. 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>	56 900	(20 000)	157 334		(71 358)	(9 076)	

SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration	92 190	(10 000)	108 094		3 172	(9 076)	
	2 Trade	59 010		31 010		28 000		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– International Trade Administration Commission: Operations					28 000		
	3 Investment and Spatial Industrial Development	(22 500)		20 664		(43 164)		
	<i>Of which</i>							
	<i>Public corporations</i>							
	– Various Institutions							
	– Industrial development zones – Other					(27 148)		
	– One-stop shop					(16 016)		
	4 Sectors	(140 000)				(140 000)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Metrology Institute of South Africa: Operations					10 000		
	<i>Public corporations</i>							
	– Industrial Development Corporation of South Africa Limited: Sector programmes					(150 000)		
	5 Regulation	44 000		(902)		44 902		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Consumer Commission: Operations					2 000		
	– National Consumer Tribunal: Operations					16 000		
	– National Credit Regulator: Operations					20 000		
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees					190		
	– International Financial Reporting Standards Foundation					510		
	– World Intellectual Property Organisation							
	6 Incentives	25 000	(5 000)			30 000		
	<i>Of which</i>							
	<i>Private enterprises</i>							
	– Various Institutions: Export market and investment assistance					30 000		
	7 Export	(5 000)	(5 000)	(1 532)		1 532		
	8 Transformation and Competition	4 200				4 200		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Competition Tribunal: Operations					4 200		
40	Transport	(3 879 792)	5 500	167 549		(1 718 014)	(9 827)	(2 325 000)
	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>							
	1 Administration	97 168	1 500	105 668			(10 000)	
	3 Rail Transport	5 649		5 476			173	
	4 Road Transport	(4 091 323)	1 500	50 618		(1 498 441)		(2 645 000)
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>							
	* – Provincial Roads Maintenance Grant: Roads maintenance component					811 559		
	<i>Departmental agencies and accounts</i>							
	– Road Traffic Management Corporation: Operations					45 000		
	– South African National Roads Agency							
	– Non-toll network: Building and upgrading of infrastructure					(2 355 000)		
	5 Civil Aviation	5 000		5 000				
	6 Maritime Transport	2 500	2 500			(320 000)		320 000
	<i>Of which</i>							
	* – Transnet Limited: Budget Facility for Infrastructure							
	– Phase 2B Cape Town Container Terminal expansion: Extension of loans for policy purposes							320 000

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SCHEDULE 1

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
	<i>Public corporations</i> – Transnet Limited: Budget Facility for Infrastructure – Phase 2B Cape Town Container Terminal expansion	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	7 Public Transport <i>Of which</i> <i>Conditional allocation to local government</i> – Public Transport Network Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Private enterprises</i> – Taxi Recapitalisation South Africa: Once-off taxi gratuity	101 214		787		(320 000) 100 427 303 000 (47 500) (155 073)		
41	Water and Sanitation	(3 296 000)	(50 664)	(25 000)		(3 220 336)		
	Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development and ensure universal access to water and sanitation services.</i>							
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(82 727)	(35 625)	(42 323)		185 185	(4 964)	
	2 Water Resources Management <i>Of which</i> <i>Departmental agencies and accounts</i> * – Inkomati-Usuthu Catchment Management Agency: Operations * – Limpopo-Olifants Catchment Management Agency: Operations – Water Trading Entity: Budget Facility for Infrastructure * – Umkhomazi water project: Raw water component <i>Foreign governments and international organisations</i> * – Komati Basin Water Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	(3 303 057)	(69 614)	(15 792)		(3 220 780) 62 566 37 434 (3 296 000) (25 000) 220	3 129	
	3 Water Services Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	89 784	54 575	33 115		259 259	1 835	
42	Land Reform and Rural Development	647 504		(500 303)	5	958 417	189 385	
	Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>							
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Communication Licences: Radio and television licences <i>Departmental agencies and accounts</i> – Agricultural Sector Education and Training Authority: Operations	52 937	(6 789)	56 133	5	330 330 (891) 891	3 258	
	2 Land Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	(9 100)	(10 495)	(1 764)		107 101 6	3 052	
	3 Land Reform and Restitution <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments – Restitution Grants: Land claims settlements	861 998	1 015	(99 796)		957 980 1 569 39 061 917 350	2 799	
	4 Rural Development	(258 331)	16 269	(454 876)			180 276	
	TOTAL	10 097 083	(1 629 919)	6 388 146	(2 665)	6 146 238	1 203 246	(2 404 810)

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SCHEDULE 2

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	Public Service and Administration – Centre for Public Service Innovation Purpose: <i>Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.</i>	869		852			17	
	1 Administration	869		869				
	2 Public Sector Innovation			(17)			17	
22	Correctional Services – Judicial Inspectorate for Correctional Services Purpose: <i>Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.</i>			(3 820)			3 820	
	1 Administration			(3 520)			3 520	
	3 Regional Coordination and Oversight			(300)			300	

