



# Government Gazette

**REPUBLIC OF SOUTH AFRICA**

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## THE PRESIDENCY

No. 1413

3 December 2004

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

**No. 27 of 2004: Adjustments Appropriation Act, 2004.**



**AIDS HELPLINE: 0800-123-22 Prevention is the cure**

*(English text signed by the President.)  
(Assented to 1 December 2004.)*

# ACT

**To appropriate adjusted amounts of money for the requirements of the State in respect of the financial year ending 31 March 2005.**

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

## **Appropriation of adjusted amounts of money for requirements of State**

1. Subject to the Public Finance Management Act, 1999 (Act No. 1 of 1999), there are hereby appropriated out of the National Revenue Fund for the requirements of the State in respect of the financial year ending on 31 March 2005 the adjusted amounts of money shown in the Schedule. 5

## **Short title**

2. This Act is called the Adjustments Appropriation Act, 2004.

## SCHEDULE

| No.      | Details of Vote<br>Title  | Details of adjusted appropriation               |                              |                    |                              |
|----------|---|---|------------------------------|--------------------|------------------------------|
|          |   | Total per Vote<br>and Main<br>Division<br>R'000 | Current<br>Payments<br>R'000 | Transfers<br>R'000 | Capital<br>Payments<br>R'000 |
| <b>1</b> | <b>The Presidency</b><br><i>Aim: To provide effective and efficient administrative management and support for the President, Deputy President and Minister to facilitate their executive responsibilities in line with the Constitution; and provide administrative, content, co-ordination and leadership support for executive decision-making structures</i> | <b>2 616</b>                                    | <b>3 350</b>                 | <b>1 066</b>       | <b>(1 800)</b>               |
|          | 1 Administration .....  | 1 994   | 3 794                        |                    | (1 800)                      |
|          | 2 Support Services to the President and Deputy President .....  | (283)   | (1 349)                      | 1 066              |                              |
|          | <i>Of which</i>   |   |                              |                    |                              |
|          | – South African Chapter on African Renaissance  |   |                              | 1 000              |                              |
|          | 3 Cabinet Office .....  | (20)  | (20)                         |                    |                              |
|          | 4 Policy Co-ordination .....  | 925   | 925                          |                    |                              |
| <b>2</b> | <b>Parliament</b><br><i>Aim: To provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide Members of Parliament with the necessary facilities</i>   | <b>(11 993)</b>                                 | <b>(11 993)</b>              |                    |                              |
|          | 1 Administration .....  | (11 993)  | (11 993)                     |                    |                              |
| <b>3</b> | <b>Foreign Affairs</b><br><i>Aim: To formulate, co-ordinate, implement and manage South Africa's foreign policy and international relations programmes throughout the world</i>   | <b>60 835</b>                                   | <b>(44 505)</b>              | <b>66 230</b>      | <b>39 110</b>                |
|          | 1 Administration .....  | 41 712  | 17 935                       | 5                  | 23 772                       |
|          | 2 Foreign Relations .....   | (56 782)  | (72 120)                     |                    | 15 338                       |
|          | 3 Public Diplomacy and Protocol.....  | 9 680   | 9 680                        |                    |                              |
|          | 4 International Transfers.....  | 66 225  |                              | 66 225             |                              |
|          | <i>Of which</i>   |   |                              |                    |                              |
|          | – Humanitarian Aid  |   |                              | 18 525             |                              |
|          | – Southern African Development Community: Membership Fees   |   |                              | 3 200              |                              |
|          | – African, Caribbean and Pacific Group of States: Membership fees   |   |                              | 1 061              |                              |
|          | – Comprehensive Test Ban Treaty   |   |                              | (1 061)            |                              |
|          | – New Partnership for Africa's Development (Nepad)  |   |                              | 45 500             |                              |
|          | – Other international organisations - Manpower secondment   |   |                              | (1 000)            |                              |
| <b>4</b> | <b>Home Affairs</b><br><i>Aim: To protect and regulate the interests of the inhabitants of the Republic of South Africa, in respect of their individual status, identity and specific rights and powers, and to promote a supporting service to this effect</i>   | <b>104 123</b>                                  | <b>155 913</b>               | <b>25 590</b>      | <b>(77 380)</b>              |
|          | 1 Administration .....  | 211 935   | 108 199                      | 938                | 102 798                      |
|          | 2 Services to Citizens .....  | (151 633)                                       | 33 975                       | 373                | (185 981)                    |
|          | <i>Of which</i>   |   |                              |                    |                              |
|          | Specifically and exclusively appropriated   |   |                              |                    |                              |
|          | – Electronic Document Management System   |   |                              |                    | 2 310                        |
|          | – Home Affairs National Identification System Project   |   |                              |                    | 50 000                       |

| Details of Vote |   | Details of adjusted appropriation |                  |                |                  |
|-----------------|---|-----------------------------------|------------------|----------------|------------------|
| No.             | Title   | Total per Vote and Main Division  | Current Payments | Transfers      | Capital Payments |
|                 |   | R'000                             | R'000            | R'000          | R'000            |
| 3               | Immigration.....  | 6 310                             | 13 739           | 406            | (7 835)          |
| 4               | Auxiliary and Associated Services.....  | 37 511                            |                  | 23 873         | 13 638           |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Independent Electoral Commission  |                                   |                  | 23 873         |                  |
|                 | Specifically and exclusively appropriated   |                                   |                  |                |                  |
|                 | – Accommodation Infrastructure (B390Capital Works)  |                                   |                  |                | 19 804           |
| <b>5</b>        | <b>Provincial and Local Government</b>  | <b>286 613</b>                    | <b>6 883</b>     | <b>279 730</b> |                  |
|                 | <i>Aim: To develop and promote a national system of integrated and co-operative governance, and to support provincial and local government</i>  |                                   |                  |                |                  |
| 1               | Administration .....  | (1 637)                           | (1 667)          | 30             |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Glenrand M.I.B Insurance Brokers  |                                   |                  | 31             |                  |
| 2               | Governance, Policy and Research .....   | (935)                             | (935)            |                |                  |
| 3               | Urban and Rural Development .....   | (858)                             | (858)            |                |                  |
| 4               | Systems and Capacity Building .....   | 1 929                             | 1 929            |                |                  |
| 5               | Free Basic Services and Infrastructure.....   | 6 764                             | 6 764            |                |                  |
| 6               | Provincial and Local Government Transfers.....  | 274 000                           |                  | 274 000        |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | Conditional Grants to Local Government  |                                   |                  |                |                  |
|                 | – Municipal Infrastructure Grant  |                                   |                  | (6 000)        |                  |
|                 | – Disaster relief   |                                   |                  | 280 000        |                  |
| 7               | Fiscal Transfers.....   | 7 350                             | 1 650            | 5 700          |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Municipal Demarcation Board   |                                   |                  | 5 500          |                  |
|                 | – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities   |                                   |                  | 200            |                  |
| <b>6</b>        | <b>Public Works</b>   | <b>693 986</b>                    | <b>(30 700)</b>  | <b>632 493</b> | <b>92 193</b>    |
|                 | <i>Aim: To provide and manage the accommodation, housing, land and infrastructure needs of national departments, to promote the expanded national public works programme, and to transform the Construction and Property Industries</i>               |                                   |                  |                |                  |
| 1               | Administration .....  | 34 488                            | 34 488           |                |                  |
| 2               | Provision of Land and Accommodation .....   | 659 498                           | (64 538)         | 632 493        | 91 543           |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Rates on state properties   |                                   |                  | 632 493        |                  |
| 4               | Auxiliary and Associated Services .....   |                                   | (650)            |                | 650              |
| <b>7</b>        | <b>Government Communication and Information System</b>  |                                   | <b>(523)</b>     | <b>53</b>      | <b>470</b>       |
|                 | <i>Aim: To provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in the process of governance, reconstruction and development, nation-building and reconciliation</i> |                                   |                  |                |                  |
| 1               | Administration .....  | 1 065                             | 986              | 9              | 70               |
| 2               | Policy and Research .....   | (122)                             | (122)            |                |                  |

| Details of Vote |   | Details of adjusted appropriation |                  |                |                  |
|-----------------|---|-----------------------------------|------------------|----------------|------------------|
| No.             | Title   | Total per Vote and Main Division  | Current Payments | Transfers      | Capital Payments |
|                 |   | R'000                             | R'000            | R'000          | R'000            |
| 3               | Government and Media Liaison .....  | (802)                             | (806)            | 4              |                  |
| 4               | Provincial and Local Liaison .....  | (884)                             | (917)            | 33             |                  |
| 5               | Communication Service Agency .....  | 743                               | 336              | 7              | 400              |
| <b>8</b>        | <b>National Treasury</b><br><i>Aim: To promote economic development, good governance, social progress and rising living standards through accountable, economic, efficient, equitable and sustainable public finances</i> | <b>80 185</b>                     | <b>(93 599)</b>  | <b>152 437</b> | <b>21 347</b>    |
| 1               | Administration .....  | 41 719                            | 20 144           | (16)           | 21 591           |
| 2               | Economic Planning and Budget Management .....   | 9 932                             | 10 396           | 73             | (537)            |
| 3               | Asset and Liability Management .....  | 11 605                            | 11 852           | 6              | (253)            |
| 4               | Financial Management and Systems .....  |                                   | (19)             | 47             | (28)             |
| 5               | Financial Accounting and Reporting .....  | (1 002)                           | (5 972)          | 4 396          | 574              |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Accounting Standards Board  |                                   |                  | (3 630)        |                  |
|                 | – Auditor-General   |                                   |                  | 8 045          |                  |
| 6               | Provincial and Local Government Transfers .....   | 45 000                            |                  | 45 000         |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | Conditional Grants to Local Government  |                                   |                  |                |                  |
|                 | – Restructuring   |                                   |                  | 45 000         |                  |
| 7               | Civil and Military Pensions, Contributions to Funds and Other Benefits .....  | (100 000)                         | (130 000)        | 30 000         |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Civil Pensions  |                                   |                  | 15 000         |                  |
|                 | – Military Pensions   |                                   |                  | 15 000         |                  |
| 8               | Fiscal Transfers .....  | 72 931                            |                  | 72 931         |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Lesotho and Namibia   |                                   |                  | 86 661         |                  |
|                 | – Highly Indebted Poor Countries Initiative: International Monetary Fund  |                                   |                  | (15 495)       |                  |
|                 | – Financial and Fiscal Commission   |                                   |                  | 2 475          |                  |
|                 | – Commonwealth Fund for Technical Co-operation  |                                   |                  | (710)          |                  |
| <b>9</b>        | <b>Public Enterprises</b><br><i>Aim: The aim of the Department of Public Enterprises is excellence in state-owned enterprises' shareholder management</i>   | <b>1 389</b>                      | <b>180</b>       | <b>14</b>      | <b>1 195</b>     |
| 1               | Administration .....  | 5 001                             | 3 806            |                | 1 195            |
| 2               | Restructuring of State-Owned Enterprises .....  | (3 816)                           | (3 822)          | 6              |                  |
| 3               | Performance Monitoring and Benchmarking .....   | (5 994)                           | (5 813)          | (10)           | (171)            |
| 4               | Policy Development and Business Planning .....  | 6 198                             | 6 009            | 18             | 171              |

| Details of Vote |  | Details of adjusted appropriation |                  |             |                  |
|-----------------|--|-----------------------------------|------------------|-------------|------------------|
| No.             | Title  | Total per Vote and Main Division  | Current Payments | Transfers   | Capital Payments |
|                 |  | R'000                             | R'000            | R'000       | R'000            |
| <b>10</b>       | <b>Public Service and Administration</b><br><i>Aim: To lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery</i> | <b>17 670</b>                     | <b>16 941</b>    | <b>8</b>    | <b>721</b>       |
|                 | 1 Administration .....   | 3 207                             | 2 531            | 8           | 668              |
|                 | 2 Integrated Human Resources .....   | 9 081                             | 9 081            |             |                  |
|                 | 3 Information and Technology Management .....  | 6 000                             | 5 960            |             | 40               |
|                 | 4 Service Delivery Improvement .....   | (800)                             | (813)            |             | 13               |
|                 | 6 International and African Affairs.....   | 182                               | 182              |             |                  |
| <b>11</b>       | <b>Public Service Commission</b><br><i>Aim: To promote the constitutional values and principles of public administration in the public service</i>   |                                   | <b>(556)</b>     | <b>(84)</b> | <b>640</b>       |
|                 | 1 Administration .....   | 54                                | (576)            | (10)        | 640              |
|                 | 2 Investigations and Human Resource Reviews .....  | (302)                             | (240)            | (62)        |                  |
|                 | 3 Monitoring and Evaluation .....  | 248                               | 260              | (12)        |                  |
| <b>12</b>       | <b>South African Management Development Institute (SAMDI)</b><br><i>Aim: To provide practical, client-driven, organisational development interventions that lead to improved performance and service delivery in the public sector</i>   |                                   | <b>(187)</b>     | <b>(3)</b>  | <b>190</b>       |
|                 | 1 Administration .....   | 2 562                             | 2 562            |             |                  |
|                 | 2 Public Sector Organisational and Staff Development .....   | (2 562)                           | (2 749)          | (3)         | 190              |
| <b>13</b>       | <b>Statistics South Africa</b><br><i>Aim: To collect, process, analyse and disseminate high quality official and other statistical data and information, and co-ordinate the national statistics system, in support of economic growth, socio-economic development, democracy and good governance</i>                      | <b>(3 692)</b>                    | <b>(12 516)</b>  | <b>64</b>   | <b>8 760</b>     |
|                 | 1 Administration .....   | 4 357                             | 1 470            | 10          | 2 877            |
|                 | Of which   |                                   |                  |             |                  |
|                 | – Employees Leave Gratuities   |                                   |                  | 13          |                  |
|                 | 2 Economic and Social Statistics .....   | (5 546)                           | (4 872)          | 19          | (693)            |
|                 | Of which   |                                   |                  |             |                  |
|                 | – Employees Leave Gratuities   |                                   |                  | 5           |                  |
|                 | 3 Population Census and Statistics .....   | 3 634                             | (140)            | 2           | 3 772            |
|                 | 4 Quality and Integration .....  | (325)                             | (1 135)          | (4)         | 814              |
|                 | 5 Statistical Support and Informatics .....  | (5 812)                           | (7 839)          | 37          | 1 990            |
|                 | Of which   |                                   |                  |             |                  |
|                 | – Employees Leave Gratuities   |                                   |                  | 56          |                  |

| Details of Vote |   | Details of adjusted appropriation |                  |                |                  |
|-----------------|---|-----------------------------------|------------------|----------------|------------------|
| No.             | Title   | Total per Vote and Main Division  | Current Payments | Transfers      | Capital Payments |
|                 |   | R'000                             | R'000            | R'000          | R'000            |
| <b>14</b>       | <b>Arts and Culture</b><br><i>Aim: To develop and preserve a South African culture to ensure social cohesion and nation building</i>  | <b>34 519</b>                     | <b>24 856</b>    | <b>9 663</b>   |                  |
| 1               | Administration .....  | 9 200                             | 9 179            | 21             |                  |
| 2               | Arts and Culture in Society .....   | 20 422                            | 9 510            | 10 912         |                  |
|                 | <i>Of which</i><br>– Financial Assistance Projects  |                                   |                  | 10 912         |                  |
| 3               | National Language Service .....   | (1 940)                           | (6 940)          | 5 000          |                  |
|                 | <i>Of which</i><br>– National Language Service: Financial Assistance Projects   |                                   |                  | 5 000          |                  |
| 4               | Cultural Development and International Co-operation .....   | 2 054                             |                  | 2 054          |                  |
|                 | <i>Of which</i><br>– Investing in Culture   |                                   |                  | 2 054          |                  |
| 5               | Heritage Promotion .....  | 4 783                             | 13 107           | (8 324)        |                  |
|                 | <i>Of which</i><br>– National Heritage Council  |                                   |                  | (5 167)        |                  |
|                 | – Capital Works   |                                   |                  | (3 157)        |                  |
| <b>15</b>       | <b>Education</b><br><i>Aim: To develop, maintain and support a South African education and training system for the 21st century</i>   | <b>60 138</b>                     | <b>37 590</b>    | <b>17 139</b>  | <b>5 409</b>     |
| 1               | Administration .....  | (2 897)                           | (3 394)          | (199)          | 696              |
|                 | <i>Of which</i><br>– Sector Education and Training Authority  |                                   |                  | (194)          |                  |
| 2               | Systems Planning .....  | 23 501                            | 955              | 21 695         | 851              |
|                 | <i>Of which</i><br>Conditional Grants to Provinces<br>– Financial Management and Quality Enhancement  |                                   |                  | 21 683         |                  |
| 3               | General Education .....   | 29 807                            | 21 496           | 8 081          | 230              |
|                 | <i>Of which</i><br>Conditional Grants to Provinces<br>– HIV and Aids (Life Skills Education)<br>– Early Childhood Development<br>Specifically and exclusively appropriated<br>– Early Childhood Development |                                   |                  | 5 572<br>2 470 |                  |
|                 |   |                                   | 1 514            |                |                  |
| 4               | Further Education and Training.....   | 3 817                             | 1 068            | 18             | 2 731            |
| 5               | Quality Promotion and Development .....   | 16 284                            | 15 714           | 13             | 557              |
|                 | <i>Of which</i><br>Specifically and exclusively appropriated<br>– Primary School Nutrition Programme  |                                   | (120)            |                | 120              |
| 6               | Higher Education .....  | (24)                              | (86)             | 7              | 55               |
| 7               | Auxiliary and Associated Services .....   | (10 350)                          | 1 837            | (12 476)       | 289              |
|                 | <i>Of which</i><br>– United Nations Organisation for Educational and Scientific<br>Cultures<br>– Association for the Development of Education in Africa   |                                   |                  | (12 500)<br>10 |                  |

| Details of Vote |   | Details of adjusted appropriation |                  |                 |                  |
|-----------------|---|-----------------------------------|------------------|-----------------|------------------|
| No.             | Title   | Total per Vote and Main Division  | Current Payments | Transfers       | Capital Payments |
|                 |   | R'000                             | R'000            | R'000           | R'000            |
| <b>16</b>       | <b>Health</b><br><i>Aim: To promote the health of all people in South Africa through a caring and effective national health system based on the primary health care approach</i>  | <b>30 535</b>                     | <b>22 965</b>    | <b>5 244</b>    | <b>2 326</b>     |
| 1               | Administration .....  | 12 021                            | 12 001           |                 | 20               |
| 2               | Strategic Health Programmes .....   | 41 338                            | 2 105            | 38 738          | 495              |
|                 | <i>Of which</i>   |                                   |                  |                 |                  |
|                 | – National Health Laboratory Services (cancer register)   |                                   |                  | 20 000          |                  |
|                 | – Poverty Relief  |                                   |                  | 7 138           |                  |
|                 | – Health Systems Trust  |                                   |                  | 5 700           |                  |
|                 | – Soul City   |                                   |                  | 5 900           |                  |
| 3               | Health Service Delivery .....   | (22 824)                          | 8 859            | (33 494)        | 1 811            |
|                 | <i>Of which</i>   |                                   |                  |                 |                  |
|                 | – Medico Legal  |                                   |                  | (33 494)        |                  |
| <b>17</b>       | <b>Labour</b><br><i>Aim: To play a significant role in reducing unemployment, poverty and inequality through policies and programmes developed in consultation with role-players, aimed at improved economic efficiency and productivity, skills development and employment creation, sound labour relations, eliminating inequality and discrimination in the workplace, alleviating poverty in the workplace, as well as employment, and the protection and enhancement of worker rights and benefits</i> | <b>36 964</b>                     | <b>(9 864)</b>   | <b>12 945</b>   | <b>33 883</b>    |
| 1               | Administration .....  | 16 151                            | 8 095            | 50              | 8 006            |
|                 | <i>Of which</i>   |                                   |                  |                 |                  |
|                 | – Resignation packages  |                                   |                  | 50              |                  |
| 2               | Service Delivery .....  | 10 358                            | (13 347)         | 328             | 23 377           |
|                 | <i>Of which</i>   |                                   |                  |                 |                  |
|                 | – Resignation packages  |                                   |                  | 372             |                  |
| 3               | Employment and Skills Development Services and Human Resources Development.....   | (5 004)                           | (7 520)          | 31              | 2 485            |
|                 | <i>Of which</i>   |                                   |                  |                 |                  |
|                 | – Resignation packages  |                                   |                  | 36              |                  |
| 4               | Labour Policy and Labour Market Programmes .....  | 15 459                            | 2 908            | 12 536          | 15               |
|                 | <i>Of which</i>   |                                   |                  |                 |                  |
|                 | – Subsidised Work-Centres for the Disabled  |                                   |                  | 12 500          |                  |
|                 | – Resignation packages  |                                   |                  | 31              |                  |
| <b>18</b>       | <b>Science and Technology</b><br><i>Aim: To realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation</i>  | <b>6 200</b>                      | <b>25 035</b>    | <b>(18 835)</b> |                  |
| 1               | Administration .....  | 4 200                             | 9 200            | (5 000)         |                  |
|                 | <i>Of which</i>   |                                   |                  |                 |                  |
|                 | – National Advisory Council on Innovation   |                                   |                  | (5 000)         |                  |
| 2               | Technology for Development .....  | 500                               | 3 800            | (3 300)         |                  |
|                 | <i>Of which</i>   |                                   |                  |                 |                  |
|                 | – Human Sciences Research Council   |                                   |                  | 500             |                  |
|                 | – Technology for Poverty Alleviation  |                                   |                  | (3 800)         |                  |
|                 | – Agricultural processing programme   |                                   |                  | 5 700           |                  |
|                 | – Enabling technology and agricultural processing   |                                   |                  | (5 700)         |                  |



| Details of Vote |   | Details of adjusted appropriation |                  |              |                  |
|-----------------|---|-----------------------------------|------------------|--------------|------------------|
| No.             | Title   | Total per Vote and Main Division  | Current Payments | Transfers    | Capital Payments |
|                 |   | R'000                             | R'000            | R'000        | R'000            |
| 3               | International Co-operation and Resources .....  |                                   | 12 035           | (12 035)     |                  |
|                 | <i>Of which</i>   |                                   |                  |              |                  |
|                 | – Global Science  |                                   |                  | (12 035)     |                  |
| 5               | Science and Technology for Competitiveness .....  | 1 500                             |                  | 1 500        |                  |
|                 | <i>Of which</i>   |                                   |                  |              |                  |
|                 | – Centres of Excellence   |                                   |                  | 1 500        |                  |
| <b>19</b>       | <b>Social Development</b>   | <b>50 165</b>                     | <b>44 649</b>    | <b>2 826</b> | <b>2 690</b>     |
|                 | <i>Aim: To ensure the provision of comprehensive social protection services against vulnerability and poverty within the constitutional and legislative framework and to create an enabling environment for sustainable development. The Department further aims to deliver integrated, sustainable and quality services in partnership with all those committed to building a caring society</i> |                                   |                  |              |                  |
| 1               | Administration .....  |                                   | (1 120)          |              | 1 120            |
| 2               | Social Security Policy and Planning .....   |                                   | (110)            |              | 110              |
| 3               | Grant Systems and Administration .....  | 41 368                            | 39 215           | 1 368        | 785              |
|                 | <i>Of which</i>   |                                   |                  |              |                  |
|                 | – Social Relief Fund  |                                   |                  | 1 368        |                  |
| 5               | Welfare Services Transformation .....   |                                   | (40)             |              | 40               |
| 6               | Children, Families and Youth Development .....  | 1 180                             | 1 110            |              | 70               |
| 7               | Poverty Alleviation .....   | 7 017                             | 7 017            |              |                  |
| 8               | HIV and AIDS .....  | 600                               | (1 165)          | 1 450        | 315              |
|                 | <i>Of which</i>   |                                   |                  |              |                  |
|                 | – Transfers to non-governmental organisations   |                                   |                  | 1 450        |                  |
| 9               | Population and Development .....  |                                   | (258)            | 8            | 250              |
|                 | <i>Of which</i>   |                                   |                  |              |                  |
|                 | – International Membership Fees to Regional Institute for Population Studies  |                                   |                  | 8            |                  |
| <b>20</b>       | <b>Sport and Recreation South Africa</b>  | <b>7 992</b>                      | <b>5 515</b>     | <b>2 189</b> | <b>288</b>       |
|                 | <i>Aim: To improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events</i>   |                                   |                  |              |                  |
| 1               | Administration .....  | 4 670                             | 4 452            | 2            | 216              |
| 2               | Funding, Policy and Liaison .....   | 1 787                             | 1 063            | 652          | 72               |
|                 | <i>Of which</i>   |                                   |                  |              |                  |
|                 | – South African Sports Commission   |                                   |                  | 2 150        |                  |
|                 | – Sport Federations   |                                   |                  | (1 500)      |                  |
| 3               | Building for Sport and Recreation.....  | 1 535                             |                  | 1 535        |                  |
|                 | <i>Of which</i>   |                                   |                  |              |                  |
|                 | Conditional Grants to Local Government  |                                   |                  |              |                  |
|                 | – Building for Sport and Recreation   |                                   |                  | 1 535        |                  |

| Details of Vote |  | Details of adjusted appropriation |                  |                  |                  |
|-----------------|--|-----------------------------------|------------------|------------------|------------------|
| No.             | Title  | Total per Vote and Main Division  | Current Payments | Transfers        | Capital Payments |
|                 |  | R'000                             | R'000            | R'000            | R'000            |
| <b>21</b>       | <b>Correctional Services</b>   | <b>49 703</b>                     | <b>21 712</b>    | <b>6 671</b>     | <b>21 320</b>    |
|                 | <i>Aim: To contribute towards maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences, detaining prisoners in safe custody, and promoting the social responsibility in, and the human development of, all prisoners and persons subject to community corrections</i> |                                   |                  |                  |                  |
| 1               | Administration .....   | 16 880                            | 15 518           | 1 809            | (447)            |
| 2               | Security .....   | 1 503                             | (1 127)          | 3 197            | (567)            |
|                 | <i>Of which</i>  |                                   |                  |                  |                  |
|                 | – Ex-service benefits  |                                   |                  | 3 188            |                  |
| 3               | Corrections.....   | 2 630                             | 564              | 534              | 1 532            |
|                 | <i>Of which</i>  |                                   |                  |                  |                  |
|                 | – Ex-service benefits  |                                   |                  | 595              |                  |
| 4               | Care.....  | 11 169                            | 12 134           | 142              | (1 107)          |
|                 | <i>Of which</i>  |                                   |                  |                  |                  |
|                 | – Ex-service benefits  |                                   |                  | 159              |                  |
| 5               | Development.....   | 4 293                             | 2 182            | 906              | 1 205            |
|                 | <i>Of which</i>  |                                   |                  |                  |                  |
|                 | – Cash Payment: Gratuities Earnings  |                                   |                  | 907              |                  |
| 6               | After-Care.....  | 195                               | 811              |                  | (616)            |
| 7               | Facilities.....  | 13 053                            | (7 633)          | 83               | 20 603           |
|                 | <i>Of which</i>  |                                   |                  |                  |                  |
|                 | – Ex-service benefits  |                                   |                  | 83               |                  |
|                 | Specifically and exclusively appropriated  |                                   |                  |                  |                  |
|                 | – Capital Works  |                                   |                  |                  | 21 300           |
|                 | Internal Charges .....   | (20)                              | (737)            |                  | 717              |
| <b>22</b>       | <b>Defence</b>   | <b>(845 507)</b>                  | <b>28 401</b>    | <b>(878 608)</b> | <b>4 700</b>     |
|                 | <i>Aim: To 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               | Administration .....   | 22 618                            | 22 618           |                  |                  |
| 2               | Landward Defence .....   | (20 047)                          | (20 047)         |                  |                  |
| 3               | Air Defence .....  | (3 318)                           | (3 318)          |                  |                  |
| 4               | Maritime Defence .....   | (6 332)                           | (6 332)          |                  |                  |
| 5               | Military Health Service .....  | (332)                             | (332)            |                  |                  |
| 6               | Defence Intelligence .....   | (11 000)                          | (11 000)         |                  |                  |
| 7               | Joint Support .....  | 31 725                            | 27 025           |                  | 4 700            |
| 8               | Command and Control .....  | 19 787                            | 19 787           |                  |                  |
| 9               | Special Defence Account.....   | (878 608)                         |                  | (878 608)        |                  |
|                 | <i>Of which</i>  |                                   |                  |                  |                  |
|                 | – Special Defence Account  |                                   |                  | 121 392          |                  |
|                 | Specifically and exclusively appropriated  |                                   |                  |                  |                  |
|                 | – Strategic procurement programme  |                                   |                  | (1 000 000)      |                  |

| Details of Vote |  | Details of adjusted appropriation |                  |                |                  |
|-----------------|--|-----------------------------------|------------------|----------------|------------------|
| No.             | Title  | Total per Vote and Main Division  | Current Payments | Transfers      | Capital Payments |
|                 |  | R'000                             | R'000            | R'000          | R'000            |
| <b>23</b>       | <b>Independent Complaints Directorate</b><br><i>Aim: To investigate complaints of misconduct and criminality allegedly committed by members of the South African Police Service and Municipal Police Services, and to propose reforms to reduce the incidence of the behaviour that gives rise to such complaints</i>  |                                   | (366)            |                | 366              |
|                 | 1 Administration .....   | 366                               |                  |                | 366              |
|                 | 3 Information Management and Research.....   | (366)                             | (366)            |                |                  |
| <b>24</b>       | <b>Justice and Constitutional Development</b><br><i>Aim: To uphold and protect the Constitution and the rule of law, and to render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa</i>  |                                   | (3 345)          | 354            | 2 991            |
|                 | 1 Administration .....   | (8 427)                           | (10 287)         | 869            | 991              |
|                 | <i>Of which</i>  |                                   |                  | 823            |                  |
|                 | – International Court for Criminal Justice   |                                   |                  |                |                  |
|                 | 2 Court Services .....   |                                   | (4)              | 4              |                  |
|                 | 3 State Legal Services .....   | 8 427                             | 8 172            | 255            |                  |
|                 | 4 National Prosecuting Authority .....   |                                   | 774              | (774)          |                  |
|                 | 5 Auxiliary and Associated Services .....  |                                   | (2 000)          |                | 2 000            |
| <b>25</b>       | <b>Safety and Security</b><br><i>Aim: To 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>   | <b>63 248</b>                     | <b>17 139</b>    | <b>8 930</b>   | <b>37 179</b>    |
|                 | 1 Administration .....   | (246)                             | (8 696)          | 8 450          |                  |
|                 | <i>Of which</i>  |                                   |                  | 8 450          |                  |
|                 | – Public Sector Education and Training Authority   |                                   |                  |                |                  |
|                 | 2 Visible Policing .....   | (78 539)                          | (96 674)         | 460            | 17 675           |
|                 | <i>Of which</i>  |                                   |                  | 460            |                  |
|                 | – Civil aviation   |                                   |                  |                |                  |
|                 | 4 Crime Intelligence .....   | 112 033                           | 109 033          |                | 3 000            |
|                 | 5 Protection and Security Services .....   | 30 000                            | 13 476           | 20             | 16 504           |
| <b>26</b>       | <b>Agriculture</b><br><i>Aim: To lead and support sustainable agriculture and promote rural development through ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in the sector; maximising growth, employment and income in agriculture; enhancing the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management</i> | <b>143 163</b>                    | <b>(33 051)</b>  | <b>162 359</b> | <b>13 855</b>    |
|                 | 1 Administration .....   | 13 730                            | 802              | 193            | 12 735           |

| Details of Vote |   | Details of adjusted appropriation |                  |                |                  |
|-----------------|---|-----------------------------------|------------------|----------------|------------------|
| No.             | Title   | Total per Vote and Main Division  | Current Payments | Transfers      | Capital Payments |
|                 |   | R'000                             | R'000            | R'000          | R'000            |
| 2               | Farmer Support and Development .....  | 100 336                           | 104              | 100 232        |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | - Kalahari East Water Board   |                                   |                  | 19             |                  |
|                 | - Mankwe Financial Services Cooperative   |                                   |                  | 30             |                  |
|                 | - Qudeni Financial Services Cooperative   |                                   |                  | 6              |                  |
|                 | - Nkandla Financial Services Cooperative  |                                   |                  | 12             |                  |
|                 | - Ngavuma Financial Services Cooperative  |                                   |                  | 10             |                  |
|                 | Conditional Grants to Provinces   |                                   |                  |                |                  |
|                 | - Agricultural Disaster Management (Drought Relief)   |                                   |                  | 100 000        |                  |
| 3               | Agricultural Trade and Business Development .....   | (4 218)                           | (5 545)          | 1 327          |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | - National Red Meat Producers Organisation  |                                   |                  | 185            |                  |
|                 | - Cotton Industry   |                                   |                  | 645            |                  |
|                 | - Fruit Industry  |                                   |                  | 250            |                  |
|                 | - Poultry Industry  |                                   |                  | 250            |                  |
| 4               | Economic Research and Analysis .....  | 1 161                             | 971              | 128            | 62               |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | - International Conference of Agricultural Economists   |                                   |                  | 131            |                  |
| 5               | Agricultural Production.....  | 4 654                             | 685              | 3 880          | 89               |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | - Agricultural Research Council   |                                   |                  | 3 751          |                  |
| 6               | Sustainable Resources Management and Use.....   | (4 872)                           | (21 927)         | 18 125         | (1 070)          |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | - Food and Trees for Africa   |                                   |                  | 80             |                  |
|                 | - Water Research Commission   |                                   |                  | 500            |                  |
|                 | Conditional Grants to Provinces   |                                   |                  |                |                  |
|                 | - Land Care programme   |                                   |                  | 16 700         |                  |
| 7               | National Regulatory Services .....  | 27 841                            | (9 358)          | 35 960         | 1 239            |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | - Eskom   |                                   |                  | 29             |                  |
|                 | - Porcine respiratory and reproductive syndrome   |                                   |                  | 2 000          |                  |
|                 | - SA Wine and Vine Association  |                                   |                  | 284            |                  |
|                 | - Avian influenza   |                                   |                  | 33 000         |                  |
| 8               | Communication and Information Management .....  | 5 508                             | 2 192            | 2 516          | 800              |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | - Public Service Education and Training Authority   |                                   |                  | 361            |                  |
|                 | - Food and Agriculture Organisation of the United Nations   |                                   |                  | 1 394          |                  |
|                 | - International Dairy Federation  |                                   |                  | 20             |                  |
|                 | - Consultative Group on International Agricultural Research   |                                   |                  | 110            |                  |
| 9               | Programme Planning, Monitoring and Evaluation .....   | (977)                             | (975)            | (2)            |                  |
| <b>27</b>       | <b>Communications</b>   | <b>804 717</b>                    | <b>68 337</b>    | <b>754 880</b> | <b>(18 500)</b>  |
|                 | <i>Aim: To formulate policy and ensure its implementation for the telecommunications, postal and broadcasting services, and to control transfers to the South African Post Office, the South African Broadcasting Corporation, the Independent Communications Authority of South Africa, the National Electronic Media Institute of South Africa and the Universal Service Agency</i> |                                   |                  |                |                  |
| 1               | Administration .....  | 1 454                             | 1 454            |                |                  |
| 2               | Telecommunications Policy .....   | 5 000                             | 26 181           | (2 181)        | (19 000)         |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | - Sector Education and Training Authority   |                                   |                  | (1 720)        |                  |
|                 | - "Multi-Purpose" Community Centres   |                                   |                  | (2 000)        |                  |
|                 | - .za Domain Name Authority   |                                   |                  | 1 500          |                  |

| Details of Vote |  | Details of adjusted appropriation |                  |                |                  |
|-----------------|--|-----------------------------------|------------------|----------------|------------------|
| No.             | Title  | Total per Vote and Main Division  | Current Payments | Transfers      | Capital Payments |
|                 |  | R'000                             | R'000            | R'000          | R'000            |
| 3               | Postal Services .....  | 745 000                           | 2 928            | 742 072        |                  |
|                 | <i>Of which</i>  |                                   |                  |                |                  |
|                 | – South African Post Office Limited: Extension of services   |                                   |                  | (7 950)        |                  |
|                 | – South African Post Office: Recapitalisation  |                                   |                  | 750 000        |                  |
| 4               | Multi-Media Services Policy .....  | 53 017                            | 37 528           | 14 989         | 500              |
|                 | <i>Of which</i>  |                                   |                  |                |                  |
|                 | – South African Broadcasting Corporation: Public Broadcaster   |                                   |                  | (9 540)        |                  |
|                 | – Community Radio Stations   |                                   |                  | 7 036          |                  |
|                 | – South African Broadcasting Corporation: Programme Production   |                                   |                  | (28 500)       |                  |
|                 | – Independent Communications Authority of South Africa   |                                   |                  | 45 981         |                  |
| 5               | Auxiliary and Associated Services .....  | 246                               | 246              |                |                  |
| <b>28</b>       | <b>Environmental Affairs and Tourism</b>   | <b>28 861</b>                     | <b>6 388</b>     | <b>(7 400)</b> | <b>29 873</b>    |
|                 | <i>Aim: To lead and support environmental management and tourism in the interest of sustainable development for all</i>                        |                                   |                  |                |                  |
| 1               | Administration .....   | 13 199                            | 20 185           |                | (6 986)          |
| 2               | Environmental Quality and Protection.....  | (9 151)                           | (1 151)          | (8 000)        |                  |
|                 | <i>Of which</i>  |                                   |                  |                |                  |
|                 | – Section 21 Company: Plastic Bags   |                                   |                  | (8 000)        |                  |
| 3               | Marine and Coastal Management .....  | (15 300)                          | (15 300)         |                |                  |
| 4               | Tourism .....  | (340)                             | (340)            |                |                  |
| 5               | Biodiversity and Conservation .....  | (30 204)                          | (804)            | (29 400)       |                  |
|                 | <i>Of which</i>  |                                   |                  |                |                  |
|                 | – National Botanical Institute   |                                   |                  | (76 912)       |                  |
|                 | – South African National Biodiversity Institute  |                                   |                  | 46 912         |                  |
|                 | – Greater St. Lucia Wetland Park Authority   |                                   |                  | 600            |                  |
| 6               | Auxiliary and Associated Services .....  | 70 657                            | 3 798            | 30 000         | 36 859           |
|                 | <i>Of which</i>  |                                   |                  |                |                  |
|                 | – Coastal Management, Tourism Infrastructure, Tourism Product Development, Waste Management, Biodiversity and Conservation                     |                                   |                  | 30 000         |                  |
| <b>29</b>       | <b>Housing</b>   | <b>(22 160)</b>                   | <b>(25 916)</b>  | <b>2 788</b>   | <b>968</b>       |
|                 | <i>Aim: To determine, finance, promote, co-ordinate, communicate and monitor the implementation of policy for housing and human settlement</i> |                                   |                  |                |                  |
| 1               | Administration .....   | 12 447                            | 11 768           |                | 679              |
| 2               | Policy Planning and Research.....  |                                   | (4)              |                | 4                |
| 3               | Programme Management .....   | (10 500)                          | (7 359)          | (3 300)        | 159              |
|                 | <i>Of which</i>  |                                   |                  |                |                  |
|                 | – Phasing out of Subsidy Programmes  |                                   |                  | (3 300)        |                  |
| 4               | Housing Sector Performance .....   | 6 693                             | 479              | 6 088          | 126              |
|                 | <i>Of which</i>  |                                   |                  |                |                  |
|                 | – Servcon  |                                   |                  | 1 388          |                  |
|                 | – Social Housing Foundation  |                                   |                  | 4 700          |                  |
| 5               | Housing Equity.....  | (2 000)                           | (2 000)          |                |                  |
| 6               | Housing Development Funding .....  | (28 800)                          | (28 800)         |                |                  |

| Details of Vote |   | Details of adjusted appropriation |                  |                |                  |
|-----------------|---|-----------------------------------|------------------|----------------|------------------|
| No.             | Title   | Total per Vote and Main Division  | Current Payments | Transfers      | Capital Payments |
|                 |   | R'000                             | R'000            | R'000          | R'000            |
| <b>30</b>       | <b>Land Affairs</b><br><i>Aim: To provide an equitable and sustainable land dispensation that promotes social and economic development</i>  | <b>243 730</b>                    | <b>(4 877)</b>   | <b>243 653</b> | <b>4 954</b>     |
|                 | 1 Administration .....  | 26 109                            | 23 419           | 543            | 2 147            |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Bursaries and retirement benefits   |                                   |                  | 543            |                  |
|                 | 2 Surveys and Mapping .....   | 831                               | (723)            | 1 944          | (390)            |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Bursaries and retirement benefits   |                                   |                  | 1 938          |                  |
|                 | 3 Cadastral Surveys .....   | (1 672)                           | (4 448)          | 45             | 2 731            |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Bursaries and retirement benefits   |                                   |                  | 48             |                  |
|                 | 4 Restitution .....   | 201 606                           | (3 434)          | 205 040        |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Restitution Grants  |                                   |                  | 205 000        |                  |
|                 | 5 Land Reform .....   | 27 754                            | (12 199)         | 37 379         | 2 574            |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Bursaries and retirement benefits   |                                   |                  | 13             |                  |
|                 | – Employee Social Benefits  |                                   |                  | 3              |                  |
|                 | – Land Reform Grants  |                                   |                  | 31 081         |                  |
|                 | – KwaZulu-Natal Ingonyama Trust Board   |                                   |                  | 7              |                  |
|                 | Conditional Grants to Provinces   |                                   |                  |                |                  |
|                 | – Alexandra Urban Renewal Project   |                                   |                  | 6 250          |                  |
|                 | 6 Spatial Planning and Information .....  |                                   | (492)            |                | 492              |
|                 | 7 Auxiliary and Associated Services .....   | (10 898)                          | (7 000)          | (1 298)        | (2 600)          |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | – Public Sector Education and Training Authority  |                                   |                  | (1 298)        |                  |
| <b>31</b>       | <b>Minerals and Energy</b><br><i>Aim: To formulate and implement an overall minerals and energy policy in order to ensure the optimum utilisation of mineral and energy resources</i> | <b>10 649</b>                     | <b>6 968</b>     | <b>3 174</b>   | <b>507</b>       |
|                 | 1 Administration .....  | 7 920                             | 7 395            | 18             | 507              |
|                 | 2 Promotion of Mine Health and Safety .....   | 900                               | 900              |                |                  |
|                 | 3 Mineral Development .....   | 1 445                             | 1 445            |                |                  |
|                 | 4 Energy Management.....  | (2 772)                           | (2 772)          |                |                  |
|                 | 5 Associated Services .....   | 3 156                             |                  | 3 156          |                  |
|                 | <i>Of which</i>   |                                   |                  |                |                  |
|                 | Conditional Grants to Local Government  |                                   |                  |                |                  |
|                 | – Integrated National Electrification Programme   |                                   |                  | 3 156          |                  |

| Details of Vote |  | Details of adjusted appropriation |                  |                |                  |
|-----------------|--|-----------------------------------|------------------|----------------|------------------|
| No.             | Title  | Total per Vote and Main Division  | Current Payments | Transfers      | Capital Payments |
|                 |  | R'000                             | R'000            | R'000          | R'000            |
| <b>32</b>       | <b>Trade and Industry</b><br><i>Aim: To lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential and its anticipation of the future. The department also aims to catalyse economic transformation and development; and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade, for economic citizens. In this way the department will contribute towards achieving government's vision of an adaptive economy characterised by accelerated economic growth, employment creation and greater equity by 2014</i>                      | <b>774 868</b>                    | <b>15 378</b>    | <b>762 222</b> | <b>(2 732)</b>   |
| 1               | Administration .....<br><i>Of which</i><br>– Sector Education and Training Authority   | 22 442                            | 23 129           | 74             | (761)            |
| 2               | International Trade and Economic Development .....   | 2 500                             | 2 500            |                |                  |
| 3               | Enterprise and Industry Development .....<br><i>Of which</i><br>– National Research Foundation: Technology and Human Research for Industry Programme<br>– Council for Scientific and Industrial Research: Technology Venture Capital<br>– Council for Scientific and Industrial Research: Aerospace Industry Support Initiative<br>– Council for Scientific and Industrial Research: National Cleaner Production Centre<br>– South African National Accreditation System<br>– Council for Scientific Industrial Research: National Measuring Standards<br>– National Research Foundation: Centres of Excellence Programme<br>– Ntsika Enterprise Promotion Agency<br>– Development Bank of Southern Africa: Community Public Private Partnership | 166 876                           | 12 555           | 154 301        | 20               |
| 4               | Consumer and Corporate Regulation .....<br><i>Of which</i><br>– National Gambling Board<br>– Companies and Intellectual Property Registration Office   | (27 581)                          | (26 506)         |                | (1 075)          |
| 5               | The Enterprise Organisation .....<br><i>Of which</i><br>– Small and Medium Manufacturing Development Programme<br>– Manufacturing Development Programme Incentives<br>– Critical Infrastructure Programme:<br>East London Development Corporation<br>Richards Bay Development Corporation<br>Other Critical Infrastructure Programme Projects<br>– Competitiveness Fund<br>– Enterprise Development<br>– Export Market and Investment Assistance<br>– Black Business Supplier Development Programme<br>– Pebble Bed Modular Reactor  | 643 467                           | 3 219            | 641 164        | (916)            |
| 6               | Trade and Investment South Africa .....<br><i>Of which</i><br>– Youth Internship Programme<br>– Export Credit Insurance Corporation<br>– Trade and Investment South Africa<br>– Aichi Exposition 2005<br>– Industrial Development Corporation: South African Capital Goods Feasibility Study Fund  | (77 836)                          | (19 519)         | (58 317)       |                  |
| 7               | Marketing .....<br><i>Of which</i><br>– 2010 FIFA Soccer World Cup Bid   | 45 000                            | 20 000           | 25 000         |                  |

| Details of Vote |   | Details of adjusted appropriation |                  |                  |                  |
|-----------------|---|-----------------------------------|------------------|------------------|------------------|
| No.             | Title   | Total per Vote and Main Division  | Current Payments | Transfers        | Capital Payments |
|                 |   | R'000                             | R'000            | R'000            | R'000            |
| <b>33</b>       | <b>Transport</b><br><i>Aim: To establish a national transport system that enables national, provincial and local provision of efficient, affordable and fully integrated infrastructure and services that best meet the needs of transport users and promote economic and social development while being environmentally and economically sustainable</i> | <b>10 127</b>                     | <b>16 474</b>    | <b>(7 367)</b>   | <b>1 020</b>     |
| 1               | Administration .....<br><i>Of which</i><br>– University of Pretoria, Natal, Stellenbosch and Rand Afrikaans University  | 1 800                             | (750)            | 1 800            | 750              |
| 3               | Land Transport Regulation and Safety .....<br><i>Of which</i><br>– Membership fees: SADC  | 8 387                             | 7 317            | 800              | 270              |
| 5               | Aviation and Maritime Transport .....   | 8 935                             | 8 935            |                  |                  |
| 6               | Public Transport Operations .....<br><i>Of which</i><br>– Bus subsidies<br>– South African Rail Commuter Corporation<br>– Taxi: Santaco   | (12 116)                          |                  | (12 116)         |                  |
| 7               | Transport Planning .....<br><i>Of which</i><br>– National Land Transport Transition Act   | 2 149                             |                  | 2 149            |                  |
| 8               | Road Traffic Infringements.....   | 972                               | 972              |                  |                  |
| <b>34</b>       | <b>Water Affairs and Forestry</b><br><i>Aim: To ensure the availability and supply of water at a national level to facilitate equitable and sustainable social and economic development; ensure the universal and efficient supply of water services at local level; and promote the sustainable management of forests</i>                                | <b>520 968</b>                    | <b>242 073</b>   | <b>278 895</b>   |                  |
| 1               | Administration .....  | 29 279                            | 29 279           |                  |                  |
| 2               | Water Resource Management .....<br><i>Of which</i><br>– Water Trading Account   | 225 211                           | 147 041          | 78 170           |                  |
| 3               | Water Services .....<br><i>Of which</i><br>– Augmentation of the Water Trading Account<br>Conditional Grants to Local Government<br>– Implementation of Water Services Projects   | 173 324                           | 25 753           | 147 571          |                  |
| 4               | Forestry .....<br><i>Of which</i><br>Transfers<br>– Industrial Plantation Trading Account<br>– Claims against state: Yorkor Claim   | 93 154                            | 40 000           | 53 154           |                  |
|                 | <b>TOTAL</b>  | <b>3 240 612</b>                  | <b>494 749</b>   | <b>2 519 320</b> | <b>226 543</b>   |