2023 ADJUSTMENTS APPROPRIATION BILL

Presenter: Dr Mampho Modise

Date: November 2023

PRESENTATION TO THE SELECT COMMITTEE ON APPROPRIATIONS







Department: National Treasury REPUBLIC OF SOUTH AFRICA



Introduction

- Section 30(1) of the Public Finance Management Act (PFMA), No 1 of 1999, states that the Minister of Finance may table an adjustment budget in the National Assembly as and when necessary
- Section 30(2) further states that the adjustments budget may provide for:
 - Significant and unforeseeable economic and financial events affecting the fiscal targets set by the annual budget
 - Unforeseeable and unavoidable expenditure recommended by a committee of Cabinet and through section 6 of the Appropriations Act
 - Any expenditure in terms of section 16, which governs the use of funds in emergency situations
 - Money to be appropriated for expenditure already announced by the Minister during the tabling of the annual budget
 - The shifting of funds between and within votes
 - Utilisation of unspent funds under a main division of a vote to defray excess expenditure in another main division, in terms of section 43 of the PFMA which governs the use of virements and section 5 of the Appropriation Act; and
 - The roll-over of unspent funds from the preceding financial year

Introduction

- The Adjustments Appropriation Bill provides for increases or decreases to allocations set out in the main Appropriation Act, including shifts in the anticipated economic classification of this spending
- Adjustments to allocations to provinces and municipalities are set out in the *Division of Revenue Amendment Bill*
- The Adjusted Estimates of National Expenditure (AENE) publication explains national changes in detail, together with in-year performance and expenditure information
- Shifts of allocated expenditure and other adjustments are subject to the PFMA and its regulations as well as section 5 of the Appropriation Act, 2022
- The adjustments budget serves both to effect necessary changes and to contribute to in-year oversight and management

PARLIAMENTARY PROCESS





national treasury

Department: National Treasury REPUBLIC OF SOUTH AFRICA



Parliamentary Process

The Money Bills Amendment Procedure and Related Matters Amendment Act, 2018, requires that after the tabling of a national adjustments budget:

- Section 12(2) An Adjustments Appropriation Bill must be tabled with a national adjustments budget
- Section 12(15) In the event of a revised fiscal framework, an Adjustment Appropriation Bill must be referred to the Committee on Appropriations of the National Assembly only after the Division of Revenue Amendment Bill is passed by Parliament
- Section 12(16) The standing rules must provide for
 - a) the Committee on Appropriations to report comments on and amendments to the Adjustments Appropriation Bill;
 - b) other committees to consult with the Committee on Appropriations on amendments to transfer payments, recurrent and capital expenditure of a vote or a main division within a vote, taking into consideration the reports referred to in section 5(2) or any other report adopted by the House; and

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Parliamentary Process (continued...)

c) the Committee on Appropriations to mediate between committees proposing conflicting amendments to the Adjustment Appropriation Bill; and

d) the Committee on Appropriations to recommend to the House that proposed amendments by other committees are rejected where those amendments are inconsistent with the fiscal framework, the adopted Division of Revenue Bill or not motivated adequately in terms of this section.

- Section (17) The Minister must be given at least 4 days to respond to any proposed amendments to the Adjustment Appropriation Bill by the Committee on Appropriations.
- Section (18) The report of the Committee on Appropriations must—

a) comply with section 10(10); and

b) include comments of the Minister to any proposed amendments.

 Section (19) – The Committee on Appropriations must report to the relevant House within 30 days after the tabling of the national adjustments budget.

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Parliamentary Process (continued...)

- The Minister must table a revised fiscal framework with the national adjustments budget if the adjustments budget effects changes to the fiscal framework
- The Minister must table a Division of Revenue Amendment Bill with the revised fiscal framework if the adjustments budget effects changes to the Division of Revenue Act for the relevant financial year
- In the event of a revised fiscal framework, an Adjustments Appropriation Bill must be referred to the Committee on Appropriations only after the Division of Revenue Amendment Bill is passed by Parliament
- Any amendments to allocations for votes in the Adjustments Appropriation Bill implies that additions to one vote must come from reductions to another vote

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Amendments to an Appropriation Bill

A report of the Committee on Appropriations to the House that proposes amendments to the main Appropriation Bill must, in respect of each amendment—

- Indicate the reason for such proposed amendment
- Demonstrate how the amendment takes into account the broad strategic priorities and allocations of the relevant budget
- Demonstrate the implications of each proposed amendment for an affected vote and the main divisions within that vote
- Demonstrate the impact of any proposed amendment on the balance between transfer payments, capital and recurrent spending in an affected vote
- Set out the impact of any proposed amendment on service delivery; and
- Set out the manner in which the amendment relates to:
 - prevailing departmental strategic plans
 - reports of the Auditor General
 - committee reports adopted by a House
 - reports in terms of section 32 of the PFMA
 - annual reports and
 - any other information submitted to a House of committee in terms of the standing rules or on request

2023 ADJUSTMENTS APPROPRIATION BILL – SUMMARY OF ADJUSTMENTS





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Department: National Treasury **REPUBLIC OF SOUTH AFRICA**



Adjustments required due to significant and unforeseeable economic and financial events

Adjustments required due to significant and unforeseeable economic and financial events

Vote	and description of expenditure	R thousand					
	ctions						
Natio	nal government:						
1	The Presidency	(10 939)					
2	Parliament	(214 670)					
3	Cooperative Governance	(1523464)					
4	Government Communication and Information System	(8 000)					
5	Home Affairs	(68 861)					
6	International Relations and Cooperation	(55 030)					
7	National School of Government	(7878)					
8	National Treasury	(1037095)					
9	Planning, Monitoring and Evaluation	(10365)					
10	Public Enterprises	(27 635)					
11	Public Service and Administration	(11 833)					
12	Public Service Commission	(3 366)					
13	Public Works and Infrastructure	(306 139)					
14	Statistics South Africa	(48 744)					
16	Basic Education	(1990097)					
17	Higher Education and Training	(2 951 245)					
18	Health	(1645440)					
19	Social Development	(2135224)					
20	Women, Youth and Persons with Disabilities	(42 500)					
		*					

Considerations:

- Underspending
- Cost containment guidelines
 - Restricting non-core recruitment
 - Significantly reduce traveling, conferences, workshops and catering
 - Postponement of capital projects including buildings and other fixed structures as well as machinery and other equipment
 - Surpluses in public entities

Adjustments required due to significant and unforeseeable economic and financial events

Adjustments required due to significant and unforeseeable economic and financial events Vote and description of expenditure **R** thousand Reductions National government: 22 **Correctional Services** (256754)23 Defence (607 280) 25 Justice and Constitutional Development $(285\ 601)$ 26 (48419) Military Veterans 27 Office of the Chief Justice $(10\ 000)$ 28 Police (662021)29 Agriculture, Land Reform and Rural Development (496651)30 **Communications and Digital Technologies** $(200\ 000)$ **Employment and Labour** (79449)31 32 Forestry, Fisheries and the Environment (234598)Human Settlements (3184421)33 34 **Mineral Resources and Energy** $(430\ 000)$ 35 Science and Innovation (311 230) 36 Small Business Development (45471)37 Sport, Arts and Culture (268396)(63 699) 38 Tourism 39 Trade, Industry and Competition (292 050) 40 Transport (1270000)41 Water and Sanitation (881 390) Total 21 725 955)

Adjustments required due to significant and unforeseeable economic and financial events

Adjustments required due to significant and unforeseeable economic and financial events

Vote	Vote and description of expenditure			
Addit	ions for budget pressures emanating from the 2023 wage agreement			
Natio	nal government:	6 000 000		
22	Correctional Services	800 000		
23	Defence	1 200 000		
28	Police	4 000 000		
Provincial government:				
8	National Treasury			
	Provincial equitable share	17 558 206		
	R10.753 billion will be allocated to provincial education departments and R6.805 billion to provincial			
	health departments.			
Total		23 558 206		

R thousand

1 556 472

191 593

1748065

Unforeseeable and Unavoidable expenditure

Unforeseeable and Unavoidable expenditure Vote and description of expenditure **Cooperative Governance** R1 184.472 million for the municipal disaster recovery grant for the reconstruction and rehabilitation of municipal infrastructure damaged by floods in the Eastern Cape, KwaZulu-Natal, Mpumalanga and Limpopo. R372 million to replenish the municipal disaster response grant **International Relations and Cooperation** Additional funding for foreign exchange fluctuations Total

3

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Appropriation of expenditure announced during the tabling of the 2023 budget for future allocation

Appropriation of expenditure announced during the tabling of the 2023 budget for future allocation

Vote and description of expenditure		
8	National Treasury	1 000 000
	South African Revenue Service to improve revenue raising capabilities.	
Total		1 000 000

Roll-overs

Roll	-overs	
Vot	e and description of expenditure	R thousand
5	Home Affairs	338 472
	R300 million for the Represented Political Parties' Fund and R38.472 million for the digitisation of records.	
16	Basic Education	235 979
	R119.183 million for payments for capital assets in respect of the accelerated school infrastructure	
	delivery initiative and sanitation appropriate for education initiative within the school infrastructure	
	backlogs grant, R99.245 million for workbooks and R17.551 million for a management fee paid to the	
	implementing agent for the school infrastructure backlogs grant	
31	Employment and Labour	3 938
	Refurbishment of existing buildings	
Tot	Total	

Self-financing expenditure

Vote and description of expenditure		R thousand
4 Government Communication a Expenditure to produce Vuk'uze advertising in the newspaper	and Information System enzele newspaper, which is funded from revenue generated through	800
5 Home Affairs Expenditure incurred by issuing the documents	official documents, which is defrayed by revenue generated from issuing	1 047 000
•	ID-19 vaccination programme, which is funded from revenue collected Ne COVID-19 vaccine programme.	84 000
22 Correctional Services Expenditure for offender gratui offender labour	ties, which is funded from revenue generated from the hiring out of	1 048
•	es, of which R717.508 million is defrayed from reimbursements from the illion from the sale of equipment and spares procured through the special	751 035
accommodation, which is funde expenditure towards the Indust	ment in respect of the public-private partnership for shared campus ed from unitary payments received from public entities and R15 million for rial Development Corporation: Tirisano Construction Fund for projects an under the voluntary rebuild programme settlement agreement	79 022
Total		1 962 905

Declared unspent funds and projected underspending

Declared unspent funds and projected underspending Vote and description of expenditure **R** thousand 3 **Cooperative Governance** (1357517)Local government equitable share allocation due to lower than projected bulk electricity costs. 8 **National Treasury** $(502\ 000)$ Payments for financial assets Forestry, Fisheries and the Environment $(100\ 000)$ 32 Agency and outsourced services due to cancellation of contracts **Total declared unspent funds** (1959517)National government projected underspending (797 300) Local government repayment to the National Revenue Fund (2500000)Total (5256817)

Virements And Shifts

Accounting officers may approve the following virements

- Utilise a saving in the amount appropriated under a main division within a vote towards the defrayment of excess expenditure under another main division within the same vote, unless the relevant treasury directs otherwise, not exceeding 8%
- This section does not authorise the utilisation of a saving in—
 - an amount specifically and exclusively appropriated for a purpose mentioned under a main division within a vote;
 - an amount appropriated for transfer to another institution; and
 - an amount appropriated for capital expenditure in order to defray current expenditure

National Treasury approves the following virements:

- Increasing CoE and transfers and subsidies to other institutions;
- Introducing new transfers and subsidies to other institutions;
- Utilising earmarked allocations for a specific purpose for other purposes, except with its approval

Parliament may approve the following virement:

• All other virements that are not approved by NT and AOs

Virements

Vet Toraxistes Front Set 1 Protect 1 Col 3 Protect 1 Col 3 Protect 1 Col 3 Protect 2 Protect 2 <th>R thousand</th> <th>Column Labe</th> <th></th>	R thousand	Column Labe											
UNT 61. THE PRESIDENCY 1.000 8.000 0 9.000 0 9.000 0 1.000 8.000 0 9.001 VOTE 02: ANLINES ON RANGE 3.000 7.078 3.000 0 9.001 9.000 1.023 0 0 1.023 0 1.023 0 0 1.023 0 1.023 0 0 1.023 0 1.023 0 1.023 0 1.023 0 1.023 0 1.023 0 1.023 0 1.023 0 1.023 0 0 0 1.023 0 1.023 0 1.023 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 0 0 1.023 <th></th> <th>From</th> <th colspan="4">From Total 🔳 To</th> <th></th> <th></th> <th></th> <th></th> <th>To Total</th>		From	From Total 🔳 To								To Total		
VDT 02: CPURE ANALIMENT 0 0 14.0193 0 0 14.0193 0 0 14.0193 VDT 02: COPENANTE CONNANTE CONNANTE CONSTANCY 1.000 1.2007 </th <th>Vote</th> <th><mark></mark></th> <th>G&S</th> <th>Transfers</th> <th>Capital</th> <th>Other</th> <th></th> <th>CoE</th> <th>G&S</th> <th>Transfers</th> <th>Capital</th> <th>Other</th> <th></th>	Vote	<mark></mark>	G&S	Transfers	Capital	Other		CoE	G&S	Transfers	Capital	Other	
VDT 02. COOPERATIVE GOVERNANCE -3000 -70000 -70000 -70000	VOTE 01: THE PRESIDENCY	-1 050	-8 000	0	0	0	-9 050	0	0	1 050	8 000	0	9 050
VDT 02 COVE 02 <thcove 02<="" th=""> <thcove 02<="" th=""> <thco< td=""><td>VOTE 02: PARLIAMENT</td><td></td><td>-140 193</td><td>0</td><td>0</td><td>0</td><td>-140 193</td><td>0</td><td>30 000</td><td></td><td>110 193</td><td>0</td><td>140 193</td></thco<></thcove></thcove>	VOTE 02: PARLIAMENT		-140 193	0	0	0	-140 193	0	30 000		110 193	0	140 193
VDT 05 SHOME AFAMIS S-59 141 -79 41 -77 47 0 -130 255 100000 1218 4 448 67 120 0 103 255 VDT 05 INTRIVAL REATORNAC COOPERATION 0 -137 77 -1321 0 -03227 00 113 8 82 248 2010 168 678 4582 371 27 45827 VDT 05 INTRIVAL REATORNAD EVALUATION 0 -137 20 -138 0 128 48 0 103 00 688 0 0 22 88 VDT 15 PUBLIC ENTERMENSING MUNISING AND EVALUATION 0 -21 30 -00 -12 30 -00 -00 -22 88 -00 -00 -23 88 -00 -00 -23 88 -00 -00 -23 88 -00 -00 -33 80 -00 -00 -34 800 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 -00 <	VOTE 03: COOPERATIVE GOVERNANCE	-3 000	-70 708	-30 000	0	0	-103 708	3 000	18 500	52 208	30 000	0	103 708
VOTE 6: NOTE 0: 1::::::::::::::::::::::::::::::::::::	VOTE 04: GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM	-1 000	-1 507	0	0	0	-2 507	0	1 507	1 000	0	0	2 507
VOTE 0: NATIONAL TREASURY 0 1.927 1.9472 1.9472 1.94737 1.9457 1.9427 1.94737 1.9457 1.9457 1.9457 1.9457 1.9437 1.9457 1.94377	VOTE 05: HOME AFFAIRS	-559 513	-550 414	-7 841	-272 487	0	-1 390 255	100 000	612 187	4 948	673 120	0	1 390 255
VOTE 05 PLANNIKG, MOLTROPING AND PAULUATON 0 11 307 10 11 307 11 3	VOTE 06: INTERNATIONAL RELATIONS AND COOPERATION	0	-19 984	-14 585	-71 418	0	-105 987	5 138	82 248	2 400	16 201	0	105 987
VOTE 12: PUBLIC ENTERPRISES ···· ··· ··· ···<	VOTE 08: NATIONAL TREASURY	0	-19 787	-322 485	0	0	-342 272	0	113 705	186 878	4 562	37 127	342 272
VDTT 12: FURGE SERVICE ANN ADMINISTRACTOME 0 4.618 0 4.618 0 4.618 0 4.618 0 4.618 0 1.689 0.73 8.800 1.384 0 1.3858 VDTT 12: FURGE SOURD ARMINISTRACTOME 0 4.5533 0.93 4.75 0.92 8.800 1.5704 2.29 9.81 0.92 9.81 0.0 1.3858 VDT 12: FURGES SOURD ARMINSTRACTOME 0.92 3.60 0.92 3.60 0.92 3.60 0.92 3.60 0.92 3.60 0.92 3.60 0.92 3.60 0.92 3.60 0.92 3.60 0.92 3.60 0.92 0.9	VOTE 09: PLANNING, MONITORING AND EVALUATION	0	-13 076	0	-1 321	0	-14 397	0	12 648	1 030	694	25	14 397
VDTE 12: PUBLIC SERVICE COMMINISION 0 2.203 0 1.689 7.3 4.41 0 1.2203 VDTE 12: PUBLIC SERVICE COMMINISION 0 3.7538 0 1.2803 0.0 1.7855 80.69 1.395 0.0 1.2923 VDTE 12: PUBLIC SERVICE COMMINISION 0 -3.7538 0.0 9.92934 65.000 1.785 80.69 1.335 0.0 0 2.203 VDTE 12: FUBLIC COMMINISION 0 -2.7042 0 -7.538 0.0 -3.36 0.0 -3.36 0.0 -3.36 0.0 -3.36 0.0 -2.703 3.36 0.0 -2.203 3.563 0.0 -2.203 3.563 0.0 -2.235 5.301 0.000 0.0 -2.213 5.300 0.000 0.0 2.2555 0.000 0.0 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	VOTE 10: PUBLIC ENTERPRISES	-688	-1 500	0	0	0	-2 188	0	1 500	688	0	0	2 188
VDT 12: INPRACTNUCTURE 0 -13 70%8 -70783 0 -14 858 0 174 955 88.069 133 94 0 138 9234 VDT 12: STRADITIONAL AFAIRS 0 -316 0 0 316 0 0 316 0 0 316 0 0 3234 VDT 12: STRADITIONAL AFAIRS 0 -72152 -72153 -72150 -721 3500 15230 15230 15230 15230 15231 5300 15230 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 15233 1500 1500 15333 1500 1500 15233 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 <t< td=""><td>VOTE 11: PUBLIC SERVICE AND ADMINISTRATION</td><td>0</td><td>-4 618</td><td>0</td><td>0</td><td>0</td><td>-4 618</td><td>0</td><td>3 000</td><td>346</td><td>1 272</td><td>0</td><td>4 618</td></t<>	VOTE 11: PUBLIC SERVICE AND ADMINISTRATION	0	-4 618	0	0	0	-4 618	0	3 000	346	1 272	0	4 618
VDTE 1: STATISTICS SOLTIN AFRICA 0 845 33 9-93 7-53 0 92234 65000 15704 2.279 9.951 0 9234 VDTE 1: SRADIC SDUCATION 0 72.042 0.0 -57000 0 44.002 7578 0 264 9265 VDTE 1: SAGIC SDUCATION AND TRAINING -194.797 -21529 -22109 -943 0 -2253 15.003 55.000 15.233 20.023 8.653 0.0 226 567 VDTE 1: SIGUL DEVELOPMENT -2612 -22405 -2248 0 0 -448 855 25.017 0 0 0 7.231 318 4122 0 0 7.231 100 -448 855 25.017 0 0 0 7.231 100 -450 0 0 450 0 0 221.583 100 125.255 100 160.00 0 450 0 350.00 100 0 221.583 125.107 100 100 0 125.557.55 <td>VOTE 12: PUBLIC SERVICE COMMISSION</td> <td>0</td> <td>-2 130</td> <td>-73</td> <td>0</td> <td>0</td> <td>-2 203</td> <td>0</td> <td>1 689</td> <td>73</td> <td>441</td> <td>0</td> <td>2 203</td>	VOTE 12: PUBLIC SERVICE COMMISSION	0	-2 130	-73	0	0	-2 203	0	1 689	73	441	0	2 203
VDTE 13: RADITIONAL AFARISS 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -3.36 0 -2.25 3.36 0 -2.25 0 0 -2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0 0 0 2.25 0<	VOTE 13: PUBLIC WORKS AND INFRASTRUCTURE	0	-37 058	-81 900	0	0	-118 958	0	17 495	88 069	13 394	0	118 958
NOTE 16: ABACE DUCATION 0 72742 0 72702 7270 7270 7270 </td <td>VOTE 14: STATISTICS SOUTH AFRICA</td> <td>0</td> <td>-85 303</td> <td>-93</td> <td>-7 538</td> <td>0</td> <td>-92 934</td> <td>65 000</td> <td>15 704</td> <td>2 279</td> <td>9 951</td> <td>0</td> <td>92 934</td>	VOTE 14: STATISTICS SOUTH AFRICA	0	-85 303	-93	-7 538	0	-92 934	65 000	15 704	2 279	9 951	0	92 934
VOTE 12: HIGHER EDUCATION AND TRAINING -194 797 -21529 -2210 -8 420 0 -226 956 181 997 16 283 20 023 8 653 0 226 956 VOTE 18: HEALT 0 -113 380 0 -9743 0 -121 33 5 300 9523 10 000 12 533 0 123 123 VOTE 19: SOCIAL DEVLOPMENT -2612 -224 2453 +228 512 0 0 -7321 3189 4132 0 0 0 7321 VOTE 21: CONCECTIONAL SERVICES 0 -7321 0 0 -4650 0 0 450 0 0 450 0 0 450 0 0 0 450 0 0 0 660 638 0 108 710 476 928 0 660 638 0 13710 476 928 0 660 638 103 10 0 226 565 568 761 0 176 280 676 63 1391 3 26 567 505 71 95 71 89 605 13 70 426 926 650 0 176 26 650 63 176 28 156 9463 100 10<	VOTE 15: TRADITIONAL AFFAIRS	0	-316	0	0	0	-316	0	0	316	0	0	316
NOTE 3H: HALTH 0 -113 380 0 -9743 0 -123 123 5 300 95 230 10 000 12 593 20 VOTE 19: SOCIAL DEVELOPMENT -2 612 -2 24 05 -23 818 0 0 -7321 3189 4132 0 0 7321 VOTE 20: WOMEN, YOUTH AND PERSONS WITH DISABILITIES 0 0 -450 0 -7521 3189 4132 0 0 6450 VOTE 20: WOMEN, YOUTH AND PERSONS WITH DISABILITIES 0 0 -450 0 0 450 0 0 450 0 0 450 0 0 450 0 0 660 638 0 123 123 892 80 0 0 0 660 638 0 123 123 128 126 128 126 128 126 128 126 128 126 128 126 128 126 128 126 128 128 128 126 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 128 12	VOTE 16: BASIC EDUCATION	0	-27 042	0	-57 000	0	-84 042	32 000	44 200	7 578	0	264	84 042
VOTE 29: SOCIAL DEVELOPMENT -2612 -22 405 -32 818 0 0 -48 835 25 017 0 0 23 818 48 835 VOTE 20: WOMEN, YOUTH AND PERSONS WITH DISABILITIES 0 -7 321 0 0 -7 321 3 189 4 132 0 0 0 450 VOTE 22: CORRECTIONAL SERVICES 0 -7 324 -128 572 89 929 0 3 088 0 6660 63 0 128 572 89 929 0 3 088 0 6660 63 0 128 572 89 929 0 3 088 0 6660 63 0 128 572 89 929 0 3 088 0 6660 638 0 138 70 67.62 0 6660 63 0 13 91 3 2 620 0 663 13 91 3 2 620 0	VOTE 17: HIGHER EDUCATION AND TRAINING	-194 797	-21 529	-2 210	-8 420	0	-226 956	181 997	16 283	20 023	8 653	0	226 956
VOTE 20: WOMEN, YOUTH AND PERSONS WITH DISABILITIES 0 -7321 0 0 -7321 0 0 -7321 0 <t< td=""><td>VOTE 18: HEALTH</td><td>0</td><td>-113 380</td><td>0</td><td>-9 743</td><td>0</td><td>-123 123</td><td>5 300</td><td>95 230</td><td>10 000</td><td>12 593</td><td>0</td><td>123 123</td></t<>	VOTE 18: HEALTH	0	-113 380	0	-9 743	0	-123 123	5 300	95 230	10 000	12 593	0	123 123
VOTE 21: CIVILIAN SECRETARIAT FOR THE POLICE SERVICE 0	VOTE 19: SOCIAL DEVELOPMENT	-2 612	-22 405	-23 818	0	0	-48 835	25 017	0	0	0	23 818	48 835
VOTE 22: CORRECTIONAL SERVICES 0 -27 324 -128 572 -65 693 0 -221 589 128 572 89 929 0 3 088 0 221 589 VOTE 23: DEFENCE 0 -660 638 0 0 -660 638 0 183 710 476 928 0 666 638 193 13 2 620 VOTE 25: JUSTICE AND CONSTITUTIONAL DEVELOPMENT 0 -554 761 0 -104 000 0 -658 761 648 200 6500 0 1796 2265 658 761 VOTE 25: JUSTICE AND CONSTITUTIONAL DEVELOPMENT 0 0 0 -12197 0 1200 48 70 6726 0 149 892 VOTE 25: SOUCE 0 0 0 -12197 0 12000 0 149 892 1916 1000 0 388 000 0 388 000 0 388 000 0 388 000 0 388 000 0 281 740 0 0 221 7464 1929 557.71 89 630 651 482 100 0 221 7464 120 743 120 743 120 743 120 743 120 743 120 743 <t< td=""><td>VOTE 20: WOMEN, YOUTH AND PERSONS WITH DISABILITIES</td><td>0</td><td>-7 321</td><td>0</td><td>0</td><td>0</td><td>-7 321</td><td>3 189</td><td>4 132</td><td>0</td><td>0</td><td>0</td><td>7 321</td></t<>	VOTE 20: WOMEN, YOUTH AND PERSONS WITH DISABILITIES	0	-7 321	0	0	0	-7 321	3 189	4 132	0	0	0	7 321
VOTE 23: DEFENCE 0 -660 638 0 -660 638 0 183 710 476 928 0 0 660 638 VOTE 24: INDEPENDENT POLICE INVESTIGATIVE DIRECTORATE -543 -2057 -20 0 -2620 0 663 563 1391 3 2620 VOTE 25: INTUTIONAL DEVELOPMENT 0 -558 761 0 -10400 0 -683 660 863 663 663 1391 3 2620 VOTE 25: INTUTIONAL DEVELOPMENT -12916 -31876 -105100 0 -149 892 19916 74500 48750 6726 0 149 892 VOTE 25: OLICE OF THE CHIEF JUSTEE 0 100 0 -32800 -12197 0 12000 0 197 0 12197 VOTE 25: OLICUTURE, LAND REFORM AND RURAL DEVELOPMENT -2591 -667469 -1029458 -394 605 -2117 464 4205 71 955 771 89 630 651 482 10 2117 464 4205 71 955 771 89 630 651 482 10 2117 464 420 571 951 62 22 55 1003 22 50 12197 60	VOTE 21: CIVILIAN SECRETARIAT FOR THE POLICE SERVICE	0	0	0	-450	0	-450	0	0	450	0	0	450
VOTE 24: INDEPENDENT POLICE INVESTIGATIVE DIRECTORATE -543 -2.057 -2.00 0 -2.620 0 663 563 1.391 3 2.620 VOTE 25: JUSTICE AND CONSTITUTIONAL DEVELOPMENT 0 -554 761 0 -104 000 0 -658 761 648 200 670 0.0 149 892 VOTE 25: JUSTICE AND CONSTITUTIONAL DEVELOPMENT -12 0 0 -12 197 0 12 000 0 12 197 0 12 000 0 12 197 0 12 000 0 12 197 0 12 000 0 12 197 0 12 000 0 12 197 0 12 000 0 12 197 0 388 000 0 388 000 -2.831 0 0 -2.831 0 0 2.88 000 0 388 000 0 388 000 0 2.88 010 0 0 2.831 0 0 2.831 0 0 2.831 0 0 2.831 0 0 2.831 0 0 2.831 0 0 2.831 0 0 0 0 0 0	VOTE 22: CORRECTIONAL SERVICES	0	-27 324	-128 572	-65 693	0	-221 589	128 572	89 929	0	3 088	0	221 589
VOTE 25: JUSTICE AND CONSTITUTIONAL DEVELOPMENT 0 -554 761 0 -104 000 0 -658 761 648 200 6 500 0 1796 2265 658 761 VOTE 25: MULTARY VETERANS -12 916 -31 876 -105 100 0 -12 917 0 124 982 19 916 74 500 48 750 6726 0 142 892 VOTE 25: OFFICE OF THE CHIEF JUSTICE 0 0 -12 917 0 -12 917 0 388 000 0 388 000 1000 0 389 000 388 000 0 389 000 0 388 000 0 0 2117 464 420 571 955 771 89 630 651 482 10 2117 464 VOTE 30: COMMUNICATIONS AND DIGITAL TECHNOLOGIES 0 -2831 0 0 2831 0 2831 0 2831 0 2255 119 0181 118 104 192 611 872 049 5162 2255 119 0181 118 104 192 611 872 049 5162 2255 119 0181 118 104 192 611 872 049 5162 2255 119 0181 118 118 104 192 611 872 049<	VOTE 23: DEFENCE	0	-660 638	0	0	0	-660 638	0	183 710	476 928	0	0	660 638
VOTE 26: MILITARY VETERANS-12 916-12 9170-149 89219 91674 50048 7506 67260149 892VOTE 27: OFICE OF THE CHIEF JUSTICE00-38 000-12 197012 000097012 197VOTE 28: POLICE0-10000-388 0000-388 0000388 000088 0000980 000980 000980 000980 00010000283100283100283100283102274 746VOTE 29: AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT-25 331-667 469-102 94 88-394 605-0-283100283100283102274 746VOTE 30: COMMUNICATIONS AND DIGITAL TECHNOLOGIES0-2 831-000-72 00823 48439 7704 348440602 831VOTE 32: FORESTRY, FISHERIS AND THE ENVIRONMENT0-1072 896-115 140-400-72 00823 48439 7704 348440602 0362VOTE 33: SURMAN SETTLEMENTS0-30 621000-68 30015 50052 8000068 300066 3300068 300065 4853 642 064066 63 630075 7875 6475 6475 6475 6475 6475 6475 6475 6475 6475 6475 6475 6	VOTE 24: INDEPENDENT POLICE INVESTIGATIVE DIRECTORATE	-543	-2 057	-20	0	0	-2 620	0	663	563	1 391	3	2 620
VOTE 27: OFFICE OF THE CHIEF JUSTICE 0 0 0 -12 197 0 12 000 0 197 0 12 197 VOTE 28: POLICE 0 -1000 0 -388 000 0 -388 000 0 388 000 1000 0 389 000 VOTE 29: AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT -25931 -667 469 -1029 458 -394 605 -1 2117 464 420571 995571 89630 651 482 10 2117 464 VOTE 31: EMPLOYMENT AND LABOUR -7063 -4785 -60 160 0 2831 0 0 2831 4406 0 72 008 VOTE 31: EMPLOYMENT AND LABOUR -7063 -4785 -60 160 0 -72 008 23484 39770 4348 4406 0 72 008 VOTE 31: EMPLOYMENT AND LABOUR -7063 -1745 -115 140 -400 -190 181 118 104 192 611 872 049 5162 2255 119 0181 VOTE 33: FUNANS STELEMENTY 0 -52 800 -0 0 -68 300 15500 52 800 0 0 68 300 15508	VOTE 25: JUSTICE AND CONSTITUTIONAL DEVELOPMENT	0	-554 761	0	-104 000	0	-658 761	648 200	6 500	0	1 796	2 265	658 761
VOTE 28: POLICE 0 -1000 0 -388 000 -388 000 -388 000 -388 000 -388 000 -000 -388 000 -000 -388 000 -000 -388 000 -000 -388 000 -000 -2117 464 420 571 955 771 89 630 651 482 100 2117 464 VOTE 29: AGRICULTURE, LAND REFORM AND DIGITAL TECHNOLOGIES 0 -2831 0 0 119018 11814 192 611 872 049 516 283 30621 0 10733 2605 100	VOTE 26: MILITARY VETERANS	-12 916	-31 876	-105 100	0	0	-149 892	19 916	74 500	48 750	6 726	0	149 892
VOTE 23: AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT -25 931 -667 469 -1 029 458 -394 605 -1 -2 117 464 420 571 955 771 89 630 651 482 10 2 117 464 VOTE 23: COMMUNICATIONS AND DIGITAL TECHNOLOGIES 0 -2 831 0 0 0 0 0 0 0 <t< td=""><td>VOTE 27: OFFICE OF THE CHIEF JUSTICE</td><td>0</td><td>0</td><td>0</td><td>-12 197</td><td>0</td><td>-12 197</td><td>0</td><td>12 000</td><td>0</td><td>197</td><td>0</td><td>12 197</td></t<>	VOTE 27: OFFICE OF THE CHIEF JUSTICE	0	0	0	-12 197	0	-12 197	0	12 000	0	197	0	12 197
VOTE 30: COMMUNICATIONS AND DIGITAL TECHNOLOGIES0-2 831002 831002 831VOTE 31: EMPLOYMENT AND LABOUR-706344785-60 1600-72 00823 48439 7704 3484 406072 008VOTE 32: FORESTRY, FISHERIES AND THE ENVIRONMENT0-1072 896-1745-115 140-4001190 181118 104192 611872 049516222 551190 181VOTE 33: HUMAN SETTLEMENTS0-30 621000-68 300017 93326 0510 632030 621VOTE 33: SCIENCE AND INNOVATION00-25 00-00-66 30 0052 8000066 5319 0099 93147 5220066 563VOTE 35: SCIENCE AND INNOVATION0-20 500-146 05300-660 6278 25936 658553 6462 0640660 627VOTE 35: SCIENCE AND INNOVATION-8 3504-8 556-58 251-2160660 6278 25936 658553 6462 0640600 627VOTE 37: SPORT, ARTS AND CULTURE-2 414-23 572-29 680-42 0860-97 752018 41177 8411500097 752VOTE 39: TRADE, INDUSTRY AND COMPETITION0-5 278-11080-77 288020 324715 1163 10722 172 57 278VOTE 41: WATER AND SANITATION0-25 399-638 0000-77 288020 324 <td>VOTE 28: POLICE</td> <td>0</td> <td>-1 000</td> <td>0</td> <td>-388 000</td> <td>0</td> <td>-389 000</td> <td>0</td> <td>388 000</td> <td>1 000</td> <td>0</td> <td>0</td> <td>389 000</td>	VOTE 28: POLICE	0	-1 000	0	-388 000	0	-389 000	0	388 000	1 000	0	0	389 000
VOTE 31: EMPLOYMENT AND LABOUR -7063 -4785 -60160 0 -72008 23484 39770 4348 4406 0 72008 VOTE 31: EMPLOYMENT AND LABOUR 0 -1072896 -1745 -115140 -4000 -1190181 118104 192611 872049 5162 2255 1190181 VOTE 33: HUMAN SETTLEMENTS 0 -30621 0 0 -30621 0 17933 2605 10063 20 30621 VOTE 33: SCIENCE AND ENERGY -15500 0 -52800 0 66553 1900 99931 47522 0 666553 VOTE 35: SCIENCE AND INNOVATION -20500 -146653 0 660627 8259 36658 553646 2064 00 6600627 VOTE 35: SCIENCE AND INNOVATION -2414 -23572 -29680 -42086 0 -97752 0 18411 77841 1500 90 97752 VOTE 35: TOURISM -2414 -23572 -29680 -42086 0 -97752 0 18411 77841 1500 0 97752	VOTE 29: AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT	-25 931	-667 469	-1 029 458	-394 605	-1	-2 117 464	420 571	955 771	89 630	651 482	10	2 117 464
VOTE 32: FORESTRY, FISHERIES AND THE ENVIRONMENT0-1072 896-1745-115140-400-1190 181118 104192 611872 0495 1622 2551 190 181VOTE 33: HUMAN SETTLEMENTS0-30 62100-30 621017 9332 60510 0632030 621VOTE 34: MINERAL RESOURCES AND ENERGY-155000-52 8000-68 3001550052 8000068 300VOTE 35: SCIENCE AND INNOVATION0-20 500-146 05300-660 6278 25936 658553 6462 040600 627VOTE 35: SCIENCE AND INNOVATION-2 414-23 572-29 680-42 0860-600 6278 25936 658553 6462 040600 627VOTE 37: SPORT, ARTS AND CULTURE-2 414-23 572-29 680-42 0860-26 2782 100018 41177 8411500067 28 289VOTE 38: TOURISM-2 414-23 572-21 0000-26 2782 100002 0530 012 13 26 278VOTE 39: TRADE, INDUSTRY AND COMPETITION0-59 930-713 80800-772 83800 2 03 24715 11637 1772 21VOTE 41: WATER AND SANITATION-20 000-128 053-707 443-221 1250-1076 621104 000219 589720 46332 56541076 621	VOTE 30: COMMUNICATIONS AND DIGITAL TECHNOLOGIES	0	-2 831	0	0	0	-2 831	0	0	2 831	0	0	2 831
VOTE 33: HUMAN SETTLEMENTS 0 -30 621 0 -30 621 0 -17 933 2 605 10 063 20 30 621 VOTE 33: HUMAN SETTLEMENTS -15 500 0 -52 800 0 -68 300 15 500 52 800 0 0 68 300 VOTE 35: SCIENCE AND INNOVATION 0 -20 500 -146 053 0 0 166 553 19 000 99 931 47 522 0 100 166 553 VOTE 36: SMALL BUSINESS DEVELOPMENT -8 954 -8 506 -582 951 -216 0 -600 627 8 259 36 658 553 646 2064 0 600 627 VOTE 37: SPORT, ARTS AND CULTURE -24 14 -23 572 -29 680 -42 086 0 -26 278 21 000 18 411 77 81 1500 0 97 752 VOTE 38: TOURISM 0 -52 78 -21 000 0 -26 278 21 000 0 20 655 37 177 221 772 838 VOTE 39: TRADE, INDUSTRY AND COMPETITION 0 -52 789 -63 309 0 713 808 0 -663 399 10 000 13 104 638 00	VOTE 31: EMPLOYMENT AND LABOUR	-7 063	-4 785	-60 160	0	0	-72 008	23 484	39 770	4 348	4 406	0	72 008
VOTE 34: MINERAL RESOURCES AND ENERGY -15 500 0 -52 800 0 -68 300 -68 300 15 500 52 800 0 0 68 300 VOTE 35: SCIENCE AND INNOVATION 0 -20 500 -146 053 0 0 -166 553 19 000 99 931 47 522 0 100 166 553 VOTE 36: SMALL BUSINESS DEVELOPMENT -8 954 -8 506 -582 951 -216 0 -600 627 8 259 36 658 553 646 2 064 0 600 627 VOTE 37: SPORT, ARTS AND CULTURE -24 14 -23 572 -29 680 -42 086 0 -97 752 0 18 411 77 841 1500 0 97 752 VOTE 38: TOURISM 0 -52 78 -21 000 0 -66 278 21 000 0 20 324 715 116 37 177 221 26 278 VOTE 39: TRADE, INDUSTRY AND COMPETITION 0 -25 399 -713 808 0 772 7838 0 20 324 715 116 37 177 221 772 843 -221 125 0 -1076 623 104 000 21 95 80 20 463 32 565 4 <td< td=""><td>VOTE 32: FORESTRY, FISHERIES AND THE ENVIRONMENT</td><td>0</td><td>-1 072 896</td><td>-1 745</td><td>-115 140</td><td>-400</td><td>-1 190 181</td><td>118 104</td><td>192 611</td><td>872 049</td><td>5 162</td><td>2 255</td><td>1 190 181</td></td<>	VOTE 32: FORESTRY, FISHERIES AND THE ENVIRONMENT	0	-1 072 896	-1 745	-115 140	-400	-1 190 181	118 104	192 611	872 049	5 162	2 255	1 190 181
VOTE 35: SCIENCE AND INNOVATION 0 -20 500 -146 053 0 0 -166 553 19 000 99 931 47 522 0 100 166 553 VOTE 36: SMALL BUSINESS DEVELOPMENT -8 954 -8 506 -582 951 -216 0 -600 627 8 259 36 658 553 646 2 064 0 600 627 VOTE 37: SPORT, ARTS AND CULTURE -2 414 -23 572 -29 680 -42 086 0 -97 752 0 18 411 77 841 1500 0 97 752 VOTE 38: TOURISM 0 -52 78 -21000 0 0 -97 752 100 18 411 77 841 1500 0 97 752 VOTE 39: TRADE, INDUSTRY AND COMPETITION 0 -52 78 -110 00 -77 283 0 20 324 715 116 37 177 221 77 283 72 833 0 20 324 715 116 37 177 221 77 2843 72 814 13 04 638 000 20 324 715 116 37 177 221 77 2843 663 399 100 00 13 104 638 000 22 55 4 107 6 621 VOTE 4	VOTE 33: HUMAN SETTLEMENTS	0	-30 621	0	0	0	-30 621	0	17 933	2 605	10 063	20	30 621
VOTE 36: SMALL BUSINESS DEVELOPMENT -8 954 -8 506 -58 2951 -216 0 -600 627 8 259 36 658 553 646 2 064 0 600 627 VOTE 37: SPORT, ARTS AND CULTURE -2 414 -23 572 -29 680 -42 086 0 -97 752 0 18 411 77 841 1500 0 97 752 VOTE 37: SPORT, ARTS AND CULTURE 0 -52 78 -21 000 0 0 -97 752 0 18 411 77 841 1500 0 97 752 VOTE 38: TOURISM 0 -52 78 -21 000 0 0 -26 278 21 000 0 20 63 3000 213 26 278 VOTE 39: TRADE, INDUSTRY AND COMPETITION 0 -59 330 -713 808 0 20 324 715 116 37 177 221 772 838 VOTE 41: TRANSPORT 0 -25 399 -638 000 0 -663 399 104 000 219 589 720 463 32 565 4 1076 621 VOTE 41: WATER AND SANITATION -20 000 -128 053 -707 443 -221 125 0 -1076 621 104 000 219 589	VOTE 34: MINERAL RESOURCES AND ENERGY	-15 500	0	-52 800	0	0	-68 300	15 500	52 800	0	0	0	68 300
VOTE 37: SPORT, ARTS AND CULTURE -2 414 -23 572 -29 680 -42 086 0 -97 752 0 18 411 77 841 1 500 0 97 752 VOTE 37: SPORT, ARTS AND CULTURE 0 -5 278 -21 000 0 0 -26 278 21 000 0 20 65 3 000 213 26 278 VOTE 39: TRADE, INDUSTRY AND COMPETITION 0 -59 030 -713 808 0 0 -772 838 0 20 324 715 116 37 177 221 772 838 VOTE 40: TRANSPORT 0 -25 399 -638 000 0 -663 399 10 000 13 104 638 000 2 295 0 663 399 VOTE 41: WATER AND SANITATION -20 000 -128 053 -707 443 -221 125 0 -1076 621 104 000 219 589 720 463 32 565 4 1076 621	VOTE 35: SCIENCE AND INNOVATION	0	-20 500	-146 053	0	0	-166 553	19 000	99 931	47 522	0	100	166 553
VOTE 38: TOURISM 0 -5 278 -21 000 0 -26 278 21 000 0 2 065 3 000 213 26 278 VOTE 39: TRADE, INDUSTRY AND COMPETITION 0 -59 030 -713 808 0 0 -772 838 0 20 324 715 116 37 177 221 772 838 VOTE 40: TRANSPORT 0 -25 399 -638 000 0 0 -663 399 10 000 13 104 638 000 2 295 0 663 399 VOTE 41: WATER AND SANITATION -20 000 -128 053 -707 443 -221 125 0 -1076 621 104 000 219 589 720 463 32 565 4 1076 621	VOTE 36: SMALL BUSINESS DEVELOPMENT	-8 954	-8 506	-582 951	-216	0	-600 627	8 259	36 658	553 646	2 064	0	600 627
VOTE 39: TRADE, INDUSTRY AND COMPETITION 0 -59 030 -713 808 0 -772 838 0 20 324 715 116 37 177 221 772 838 VOTE 40: TRANSPORT 0 -25 399 -638 000 0 0 -663 399 10 000 13 104 638 000 2 295 0 663 399 VOTE 41: WATER AND SANITATION -20 000 -128 053 -707 443 -221 125 0 -1076 621 104 000 219 589 720 463 32 565 4 1076 621	VOTE 37: SPORT, ARTS AND CULTURE	-2 414	-23 572	-29 680	-42 086	0	-97 752	0	18 411	77 841	1 500	0	97 752
VOTE 40: TRANSPORT 0 -25 399 -638 000 0 0 -663 399 10 000 13 104 638 000 2 295 0 663 399 VOTE 41: WATER AND SANITATION -20 000 -128 053 -707 443 -221 125 0 -1076 621 104 000 219 589 720 463 32 565 4 1 076 621	VOTE 38: TOURISM	0	-5 278	-21 000	0	0	-26 278	21 000	0	2 065	3 000	213	26 278
VOTE 41: WATER AND SANITATION -20 000 -128 053 -707 443 -221 125 0 -1076 621 104 000 219 589 720 463 32 565 4 1076 621	VOTE 39: TRADE, INDUSTRY AND COMPETITION	0	-59 030	-713 808	0	0	-772 838	0	20 324	715 116	37 177	221	772 838
VOTE 41: WATER AND SANITATION -20 000 -128 053 -707 443 -221 125 0 -1 076 621 104 000 219 589 720 463 32 565 4 1 076 621	VOTE 40: TRANSPORT	0	-25 399	-638 000	0	0	-663 399	10 000	13 104	638 000	2 295	0	663 399
	VOTE 41: WATER AND SANITATION	-20 000	-128 053	-707 443	-221 125	0	-1 076 621	104 000	219 589	720 463	32 565	4	1 076 621
-000 000 -4 4/2 00/ -4 000 700 -1//1 400 -1000 400 1 00/24/ 00 405 1 001 986 06 325 11 800 483	Grand Total	-855 981	-4 472 867	-4 699 795	-1 771 439	-401	-11 800 483	1 957 247	3 492 232	4 632 693	1 651 986	66 325	11 800 483

Thank You