
REPUBLIC OF SOUTH AFRICA

APPROPRIATION ACT

REPHABOLIKI YA AFORIKA BORWA

MOLAO WA TEKANYETSO

No 7, 2020

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2020/21 financial year; to prescribe conditions for the spending of funds withdrawn for the 2021/22 financial year before the commencement of the Appropriation Act for the 2021/22 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in the Constitution of the Republic of South Africa, 1996, or an Act of Parliament;

WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

AND WHEREAS section 7(1) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides that the Minister of Finance must table the national annual budget, as set out in section 27 of the Public Finance Management Act, 1999, in the National Assembly at the same time as the Appropriation Bill,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, must bear the meaning so assigned, and— 5

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2020/21 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2020/21 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**current payments**” means any payment made by a department classified as, or deemed to be, a current payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act; 15

“**Minister**” means the Minister of Finance;

MOLAO

Go lekanyetsa madi go tswa kwa Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2020/21; go neelana ka mabaka a tiriso ya matlole a a ntshitsweng a ngwaga wa ditšhelete wa 2021/22 pele ga tshimologo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2021/22; le go tlamela mabapi le merero e e amanang le ona.

KETAPELE

LE FA karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforika borwa, 1996, e laela gore madi a ka ntshiwa go tswa mo Letloleng la Lotseno la Bosetšhaba fela go ya ka tekanyetso ka Molao wa Palamente kgotsa jaaka tuediso ka tllhamalalo kgatllhanong le Letlolle leo, fa go laetswe mo Molaotheong wa Rephaboliki ya Aforika borwa, 1996, kgotsa mo Molaong wa Palamente;

LE FA karolo 26 ya *Public Finance Management Act*, 1999 (Molao 1 wa 1999), e laela gore Palamente e tshwanetse go lekanyetsa madi a ngwaga nngwe le nngwe ya ditšhelete mabapi le ditlhokego tsa Puso;

GAPE LE FA karolo 7(1) ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (Molao 9 wa 2009), e laela gore Tona ya Matlotlo o tshwanetse go tlhagisa tekanyetso ka ngwaga ya bosetšhaba, jaaka go tllhalositswe mo karolong 27 ya *Public Finance Management Act*, 1999, kwa Kokoanong Bosetšhaba ka nako e le nngwe le Molaotlthomo wa Tekanyetso,

O DIRWA MOLAO ke Palamente ya Rephaboliki ya Aforika borwa, jaana:—

Tlhaloso

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa mongwe, lefoko lengwe le lengwe kgotsa tlhagiso e e neilweng bokao mo karolong 1 ya *Public Finance Management Act*, e tshwanetse go nna le bokao jo bo e neilweng, e bile—
“**kabo ka thoto**” e kaya kabo e e kwadisitsweng jaaka kabo ka thoto mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2020/21 mabapi le tiriso ka lefapha la bosetšhaba mo boemong jwa porofense kgotsa mmasepala;
“**kabo ka mabaka**” e kaya kabo ka mabaka go porofense kgotsa mmasepala go tswa mo karolong ya lotseno la puso ya bosetšhaba le le kgobokantsweng naga ka bophara, e e laelwang mabapi le e bile maitlthomo a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2020/21 e e bonetsweng pele mo karolong 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika borwa, 1996;
“**dituelo tsa gajaana**” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e kgaogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya gajaana go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*;
“**Tona**” o kaya Tona ya Matlotlo;

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

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

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

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

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

Appropriation of money for requirements of State 20

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2020/21 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.
- (2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2020/21 financial year. 25
- (3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2019 (Act No. 24 of 2019). 30

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations 35

4. (1) The Minister may, in writing—
- (a) impose conditions on an amount in the Schedule, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met. 40
- (2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury’s next quarterly report to the relevant Parliamentary Committees.

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in the Schedule intended for— 45
- (a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages;

“**dituelo tsa dithoto tsa khapetlele**” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e arogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya dithoto tsa khapetlele go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009) le *Asset Management Framework* (Moranang 2004, Mofuta 3.3), go ya ka karolo 76 ya *Public Finance Management Act*; 5

“**dituelo tsa dithoto tsa ditšhelete**” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e arogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya dithoto tsa ditšhelete go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*; 10

“**Molao wa Taolo ya Ditšhelete tsa Setšhaba**” o kaya *Public Finance Management Act*, 1999 (Molao 1 wa 1999);

“**Dikomiti tsa Palamente tse di maleba**” di kaya Komiti ya Leruri ya Ditekanyetso tsa Kokoano Bosetšhaba le Komitikgetho ya Ditekanyetso tsa Khansele ya Bosetšhaba ya Diporofense; le 15

“**ditshutiso le diketleetso**” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e arogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya tshutiso kgotsa ketleetso go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*. 20

Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) Ditekanyetso ka Palamente tsa madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2020/21 go diboutu le dikaroganyo tse di kgolo mo gare ga boutu, le mabapi le maitlthomo a a tsepamisitsweng, di tlhagisitswe mo Sejuleng. 25

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karotlaleletsong (1) e go ya ka Molao ono, *Public Finance Management Act* le Molao wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2020/21.

(3) Tiriso ya matlole a a ntshitsweng mo Letloleng la Lotseno la Bosetšhaba pele ga Molao ono o tsenngwa mo tirisong, jaaka go bonetswe pele mo karolong 29(1) ya *Public Finance Management Act*, e go ya ka karolo 7 ya Molao wa Tekanyetso, 2019 (Molao 24 wa 2019). 30

Ditlhotlwa tse di kwadisitseng jaaka tse di lekanyeditsweng ka tsepamo le ka kgethego 35

3. Tlhotlwa e e tshwailweng ka tsepamo le ka kgethego mo Sejuleng e ka dirisetswa fela maitlthomo a a kailweng, ntle le fa tlhotlwa kgotsa maitlthomo, a tlhabololwa ka, kgotsa go ya ka, Molao wa Palamente.

Mabaka a ditekanyetso

4. (1) Tona o ka, ka go kwala — 40

(a) pateletsa mabaka mo tlhotlhweng e e mo Sejuleng, eo e seng kabo ka mabaka, gore go tseletswe ponaletshego le botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; le

(b) emisa tiriso ya tlhotlwa eo mabapi le yona mabaka a a pateleditsweng go ya ka temana (a) a sa fitlhelelwang. 45

(2) Kemiso ya tlhotlwa go ya ka karotlaleletso (1)(b) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba.

Tiriso ya matlole a a sa diriswang

5. (1) Go sa nyatswe karolo 3 ya Molao ono le karolo 43(4) ya *Public Finance Management Act*, Tona o ka, mabapi le maitlthomo a kabo ya ditirelo, rebola gore matlole a a sa diriswang mo tlhotlhweng e e lekanyeditsweng mo Sejuleng mabapi le— 50

(a) pusetso ya badiri, a diriswe mo gare ga lefapha leo la bosetšhaba mabapi le ditshutiso le diketleetso tsa tuelo ya meputso le ditshiamelo tsa go rola tiro;

- (b) goods and services, be used within the same national department for compensation of employees;
 - (c) transfers and subsidies to other institutions, be used elsewhere within the same main division; or
 - (d) payments for capital assets, be used elsewhere in any main division within the same national department. 5
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c) or (d) for compensation of employees.
- (3) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of— 10
- (a) subsection (1); and
 - (b) section 43(1) of the Public Finance Management Act,
- may not exceed eight per cent of the amount appropriated under that main division.
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 15

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, and before an Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure— 20
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2020/21 national annual budget; or
 - (c) was approved in the appropriation for the 2019/20 financial year and shall be proposed to be rolled over to the 2020/21 financial year in order to finalise expenditure that could not take place in the 2019/20 financial year as originally planned. 25
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget. 30
- (3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget.
- (4) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund; 35
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
 - (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2020/21 financial year. 40

Spending before commencement of Appropriation Act for 2021/22 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2021/22 financial year before the commencement of the Appropriation Act for the 2021/22 financial year is, with necessary changes, subject to— 45
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2020/21 financial year, as if the funds were allocated for the 2020/21 financial year;
 - (b) the applicable provisions of the Division of Revenue Act and the Division of Revenue Amendment Act for the 2020/21 financial year, as if the funds were allocated for the 2020/21 financial year; and 50

- (b) dithoto le ditirelo, a dirise mo gare ga lefapha leo la bosetšhaba mabapi le phimolakeledi ya badiri;
 - (c) ditshutiso le diketleetso kwa ditheong tse dingwe, a diriswe golo gongwe mo gare ga karoganyokgolo eo; kgotsa
 - (d) dituelo tsa dithoto tsa khapetlele, a diriswe golo gongwe mo karoga- 5
nyokgolong mo gare ga lefapha leo la bosetšhaba.
- (2) Tona o ka se rebole tiriso ya matlole a a sa diriswang go ya ka karolotlaleletso (1)(c) kgotsa (d) mabapi le phimolakeledi ya badiri.
- (3) Palogotlhe ya matlole a a sa diriswang mo karoganyokgolong ya boutu e e reboletsweng go diriswa mo karoganyokgolong e nngwe ya boutu eo go ya ka— 10
- (a) karolotlaleletso (1); le
 - (b) karolo 43(1) ya *Public Finance Management Act*,
- eka se fete diphesente di le robedi tsa tlhotlha e e ka fa tlase ga karoganyokgolo eo.
- (4) Thebolo ya tiriso ya matlole a a sa diriswang go ya ka karolotlaleletso (1) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang 15
ya kotara ya Matlotlo a Setšhaba.

Tumelelo ya ditshenyegelo

6. (1) Go sa nyatswe taelo nngwe le nngwe mo molawaneng mongwe le mongwe o mongwe o o sa tsamaelaneng, le pele ga go itsiswe ga Molaotlhomong wa Phetolo ya Tekanyetso kwa Palamenteng, Tona o ka rebola tshenyegelo, fa e ka se tshwarelelwe ka 20
mabaka ntle le go ama bobbe kabo ya ditirelo e bile tshenyegelo eo e—
- (a) sa kgone go bonelwa pele e bile e ka se kgone go tilwa;
 - (b) ne e begilwe ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba ya 2020/21; kgotsa
 - (c) rebotswe mo tekanyetsong ya ngwaga wa ditšhelete wa 2019/20 e bile go tla 25
tshitsinngwa gore e fetisetswe kwa ngwageng wa ditšhelete wa 2020/21 gore go konosetswe tshenyegelo e e sa diragalang mo ngwageng wa ditšhelete wa 2019/20 jaaka go ne go rulagantswe kwa tshimologong.
- (2) Palogotlhe ya tlhotlha ya tshenyegelo e e rebotsweng go ya ka karolotlaleletso (1) e ka se fete palogotlhe ya tlhotlha ya mabaka a tshoganyetso a ngwaga wa 30
ditšhelete mo tekanyetsokabong ya ngwaga ya bosetšhaba.
- (3) Tshenyegelo nngwe le nngwe e e rebotsweng go ya ka karolotlaleletso (1)(b) e ka se fete tlhotlha e e itsisitsweng ke Tona mabapi le ntlha e e rileng ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba.
- (4) Tshenyegelo e e rebotsweng go ya ka karolotlaleletso (1)— 35
- (a) ke tuediso ka tshamallalo kgatllhanong le Letlole la Lotseno la Setšhaba;
 - (b) e ka dirwa go latela mabaka a a beilweng ke Tona;
 - (c) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba; e bile
 - (d) e tshwanetse, go sa nyatswe karolo 30(2) ya *Public Finance Management Act*, 40
go akaretswa mo Molaotlhomong wa Phetolo ya Tekanyetso kgotsa mo Molaotlhomong o mongwe wa tekanyetso wa ngwaga wa ditšhelete wa 2020/21.

Tiriso pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2021/22

45

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Act* ya ngwaga wa ditšhelete wa 2021/22 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2021/22 o, ka diphetogo tse di tlhokegang, go ya ka—
- (a) mabaka mangwe le mangwe a a diriswang a a pateleditsweng go ya ka karolo 50
4 ya Molao ono le ditaelo tse di diriswang tsa Molao wa Phetolo ya Tekanyetso wa ngwaga wa ditšhelete wa 2020/21, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2020/21;
 - (b) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno le 55
Molaotlhabololo wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2020/21, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2020/21; le

- (c) the applicable provisions of the Division of Revenue Act for the 2021/22 financial year, when the said Act takes effect.

Delegations and authorisations

- 8.** (1) The Minister may—
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and 5
 - (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.
- (2) A delegation or authorisation in terms of subsection (1)—
- (a) must be in writing; 10
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 15
 - (e) may be withdrawn by the Minister in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 20

Regulations

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

Short title

25

- 10.** This Act is called the Appropriation Act, 2020.

- (c) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2021/22, fa Molao o o kaiwang o tsenngwa mo tirisong.

Ditholelo le ditumelelo

- 8.** (1) Tona o ka— 5
- (a) rolela modiri wa Matlotlo a Setšhaba thata nngwe le nngwe e e neilweng Tona go ya ka Molao ono, ntle le karolo 9; e bile
 - (b) dumelela modiri wa Matlotlo a Setšhaba go dira tiro nngwe le nngwe e e pateleditsweng Tona go ya ka Molao ono.
- (2) Tholelo kgotsa tumelelo go ya ka karotlaleletso (1)— 10
- (a) e tshwanetse go kwalwa;
 - (b) e go latela melelwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona;
 - (c) e ka dumelela modiri yo o umakilweng mo karotlaleletsong (1) a rolelele ka tlaleletso, ka go kwala, thata e e roletsweng kgotsa tiro e e dumeletsweng go modiri yo mongwe yo o matshwanedi wa Matlotlo a Setšhaba; 15
 - (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso ya tiro e e dumeletsweng; e bile
 - (e) e ka gogelwa morago ke Tona ka go kwala.
- (3) Tona o ka farologanya kgotsa phimola tshwetso nngwe le nngwe e e tserweng ke modiri ka ntlha ya tholelo kgotsa tumelelo go ya ka karotlaleletso (1), go latela ditshwanelo dingwe le dingwe tse di ka tswang di neetswe ka ntlha ya tshwetso. 20

Melawanataolo

- 9.** Tona o ka, ka kitsiso mo Lokwalodikgannyeng la Puso, dira melawanataolo mabapi le morero mongwe le mongwe wa tsamaiso ya tshegetso kgotsa tlaleletso o o tlhokegang go laela mabapi le tsenyotirisong ya nnete kgotsa tsamaiso ya Molao ono. 25

Setlhogo se se khutshwane

- 10.** Molao ono o bidiwa Molao wa Tekanyetso, 2020.

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	611 612	386 218*	212 075		42	13 277	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	527 354	350 802	164 643		42	11 867	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	59 533	19 619	38 667			1 247	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandate within the context of government priorities.</i>	24 725	15 797	8 765			163	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	2 180 453**						
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	96 233 988	395 297*	4 560 600		91 272 773	5 318	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> <i>– Vehicle Licences: Licence fees paid to municipalities</i>	294 860	164 610	127 598		118 118	2 534	
	2 Regional and Urban Development and Legislative Support <i>Provide policy analysis and development to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated Urban Development Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	1 072 033	32 809	16 479		1 022 745 948 031 66 807 7 907		
	3 Institutional Development <i>Build institutional resilience in local government by supporting system development, governance and capacity building.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Local Government Forum * – United Cities and Local Governments of Africa – Moroccan office <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa – South African regional office: Operations	74 961 683	45 094	190 057 128 248		74 726 532 35 010 640 1 511 74 683 326 6 045		

* Specifically and Exclusively Appropriated

** The economic classification and other disaggregation of the vote budget to be determined by Parliament in terms of the Financial Management of Parliament Act, 2009, as amended

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Kantoro ya Moporesidente Maitlhommo: <i>Go nolo fatsa lenaneo la kagale mabapi le phitlhelelo ya taolelo ya bathlophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, kelothoko, kokoanyole tshegetso.</i>	611 612	386 218*	212 075		42	13 277	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	527 354	350 802	164 643		42	11 867	
	2 Tshegetso ya Khuduthamaga <i>Go tlamela ka tshegetso ya togamaano le tsamaiso go kgontsha Kabinete go tsewetsa botsayamaikarabelo le kutlwagalo ya pholisi ka togamaano e e kopaneng, thulaganyo ya pholisi le tsenyotirisong ya lenaantema la togamaano mabapi le puso.</i>	59 533	19 619	38 667			1 247	
	3 Pholisi le Ditirelo tsa Dipattisiso <i>Go tlamela ka tshegetso ya pholisi le dipattisiso go moporesidente le motlatsamoporesidente mo go diragatseng taolo ya bona ya semolaotheo go latela ditlapele tsa puso.</i>	24 725	15 797	8 765			163	
2	Palamente Maitlhommo: <i>Go tlamela ka ditirelo tsa tshegetso tse di tlhokwang ke Palamente go diragatsa ditiro tsa yona tsa semolaotheo, go thusa makoko a sepolotiki a a emetsweng kwa Palamenteng go sireletsa tshegetso ya tsamaiso le tirelo ya batho bao ba ba emelang, le go tlamela ditokololo tsa Palamente ka ditlamelo tse di thokegang.</i>	2 180 453**						
3	Tirisanommogo ya Puso Maitlhommo: <i>Go tokafatsa tirisanommogo ya Puso go ralala makala a mararo a puso, ka tirisanommogo le diporofense, bommasepala, mekgatho ya baagi le setshaba, go kgontsha kabo ya ditirelo e e potlakasitsweng.</i>	96 233 988	395 297*	4 560 600		91 272 773	5 318	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i> <i>Tseo e leng</i> <i>Diakhaoto tsa banka tsa mmasepala</i> – Dilaesense tsa Dirori: Dituelelo tsa dilaesense tse di duetsweng kwa mmasepaleng	294 860	164 610	127 598		118	2 534	
	2 Tlhabololo ya Kgaolo le Toropo le Tshegetso ya Peomolao <i>Go tlamela ka kanoko ya pholisi le tlhabololo gore go fetolwe pusoselegae le go tokafatsa tirisanommogo ya puso.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotlole ya Tlhabololo ya Toropo e e Kopaneng <i>Dieijensi tsa Lefapha le diakhaonto</i> * – Boto ya Kgaoganyofelo ya Mmasepala: Ditiro <i>Ditheo tse di sa direng poelo</i> * – Kgokagano ya Ditoropo tsa Aforikaborwa: Ditiro	1 072 033	32 809	16 479		1 022 745		
	3 Tlhabololo ya Ditheo <i>Go aga tiiso mo ditheong mo thulaganyong ya pusoselegae ka go tshegetsa tlhabololo ya thulaganyo, mokgwapuso le kago ya bokgoni.</i> <i>Tseo e leng</i> <i>Tekanyetso ka thoto go pusoselegae</i> * – Thusotlole ya Tokafatso ya Dithulaganyo tsa Mmasepala <i>Dieijensi tsa Lefapha le diakhaonto</i> * – Mekgatho wa Pusoselegae wa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Dipusoselegae tsa Dinaga tsa Selekane * – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika – Ofisi ya Morocco <i>Diakhaonto tsa banka tsa mmasepala</i> * – Dišere tsa Tekano tsa Pusoselegae <i>Ditheo tse di sa direng poelo</i> * – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika – Ofisi ya sedika ya Aforikaborwa: Ditiro	74 961 683	45 094	190 057		74 726 532		
				128 248		948 031	66 807	
						7 907		
						35 010		
						640		
						1 511		
						74 683 326		
						6 045		

* Lekanyeditsweng ka Tsepamo le Kgethego

** Karologanyo ya seikonomi le kumaganyo e nngwe ya thebolotekanyetsokabo go tlhomamiswa ke Palamente go ya ka Financial Management of Parliament Act, 2009, jaaka e

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Disaster Relief Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Relief Grant <i>Non-profit institutions</i> – Disaster Management Institute of Southern Africa: Donation	599 627	29 901	74 414		492 528	2 784	
	5 Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Operations	15 129 915	73 798	25 267		15 030 850		
	6 Community Work Programme <i>Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.</i>	4 175 870	49 085	4 126 785				
4	Government Communication and Information System <i>Purpose: Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	720 548	295 404*	171 962		249 179	4 003	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	171 557	80 522	89 185		54	1 796	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	415 404	103 731	61 513		249 111	1 049	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	133 587	111 151	21 264		14	1 158	
5	Home Affairs <i>Purpose: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	9 029 629	3 892 935*	2 734 093		2 389 590	13 011	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 349 067	547 435	1 785 798		2 823	13 011	
				611 644				

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Senthara ya Taolo ya Dikotsi ya Bosetšhaba <i>Go tsweletsa thulaganyo e e kopaneng e bile e nyalane ya thibelo, phokotso ya matlhotlhapelo, le taolo ya dikotsi.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusottole ya Namolo ya Matlhotlhapelo ya Mmasepala <i>Kabo ya peelomabaka go diporofense</i> * – Thusottole ya Namolo ya Matlhotlhapelo ya Porofense <i>Ditheo tse di sa direng poelo</i> – Setheo sa Taolo ya Matlhotlhapelo sa Borwa jwa Aforika: Kabelo	599 627	29 901	74 414		492 528	2 784	
	5 Tshegetso ya Pusoselegae le Taolo ya Tsereganyo <i>Go ela tlhoko tiragatso, tshegetso le ditserganyo mo bommasepaleng le mo mafapheng a diporofense a puso ya tirisanommogo a a tla tsamaisang ditiro tsa Poelo kwa Motheong.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusottole ya Mafaratlhatlha a Mmasepala <i>Dieijensi tsa lefapha le diakhaonto</i> – Agente ya Tshegetso ya Mafaratlhatlha a Mmasepala: Ditiro	15 129 915	73 798	25 267		15 030 850		
	6 Lenaneo la Tiro ya Baagi <i>Go tlhama tshireletso ya lotseno le maitemogelo a tiro a batsayayakarolo le go tsweletsa kakaretso ya loago le ikonomi ka go tota mafelo a bothokatiro jo bo kwa godimo.</i>	4 175 870	49 085	4 126 785				
4	Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso Maitlhommo: <i>Go tlamela ka tirelo ya tlhaeletsano e e akaretsang mo boemong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Maaforikaborwa mo pusong, kagosešweng le tlhabololong, kagosetšhabeng, le poelanong.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> – Tlhaeletsano: Dilaesense tsa diyalemowa le dithelebišene 2 Go Dirwa ga Diteng le Phatlalatso <i>Go tlamela ka boeteledipele jwa togamaano mo tlhaeletsanong ya puso go netefatsa go thaloganyega, tsamaiso, tlhomamo, boleng, kutlwalo le tsibogelo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> – Brand South Africa: Ditiro – Tlhabololo ya Tlhaeletsano le Eijensi ya Phapaano: Ditiro 3 Tsamaiso ya Magareng ga Puso le Taolo ya Bannaleseabe <i>Go tsenya mo tirisong tlhaeletsano ya tlhabololo ka ditšhanele tsa tlhaeletsano tse di tseregantsweng le tse di sa tseregannwang, le go tshegetsa dikamano tse di edileng tsa bannaleseabe le ditirisanommogo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> – Tlhaeletsano: Dilaesense ta diyalemowa le dithelebišene	720 548 171 557 415 404 133 587	295 404* 80 522 103 731 111 151	171 962 89 185 61 513 21 264		249 179 54 54 249 111 216 064 33 047 14 14	4 003 1 796 1 049 1 158	
5	Merero ya Selegae Maitlhommo: <i>Go tlhomamisa ka manonthotho le go tlhokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tsweletsa tlhabololo le go diragatsa ditlamago tsa boditšhabatšhaba tsa Aforikaborwa.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.</i> <i>Tseo e leng</i> * – Dithulaganyetso tsa Tshedimosetso le Ntšhwafatso: Ditiro	9 029 629 2 349 067	3 892 935* 547 435	2 734 093 1 785 798 611 644		2 389 590 2 823	13 011 13 011	

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	5 066 567	2 410 761	269 492		2 386 314 2 218 911 164 682 1 533 1 188		
	3 Immigration Affairs <i>Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i>	1 613 995	934 739	678 803		453		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 850 179	3 071 540*	2 379 479	108 167	914 879	376 114	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	1 762 934	530 992	765 193	108 167	1 739 1 739	356 843	
	2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	3 308 302	1 975 340	1 307 934		6 098 6 098	18 930	
	3 International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	536 307	367 286	167 362		1 350 1 350	309	
	4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	338 642	197 922	138 990		1 698 1 698	32	
	5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Asia-African Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – United Nations	903 994				903 994 47 840 10 619 33 094 7 921 3 613 397 897 399 723 12 252 7 531 15 690 2 320 8 686 340 192 144 965 190 705		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Merero ya Baagi <i>Go tlamela mabapi le ditirelo le dikwalo tse di sireletsegileng, tse di manontlholho e bile di fithelega kwa baaging le banning ba semolao.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Dithopho: Ditiro – Letlole la Makoko a Sepolotiki a a Emetsweng: Ditiro <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa Dirori: Dituelelo tsa dilaesense tse di duetsweng kwa mmasepaleng	5 066 567	2 410 761	269 492		2 386 314		
	3 Merero ya Khudugelo <i>Go nolofatsa le go laola motsamao o o sireletsegileng wa batho kwa dikgorong tsa melelwane mabapi le go tsena le go tswa mo Rephaboleking ya Aforikaborwa. Go tihomamisa seemo sa bafaladi le go laola merero ya batshabi.</i>	1 613 995	934 739	678 803		453		
6	Dikamano le Tirisanommogo ya tsa Boditšhabatšhaba <i>Maitlhommo: Go tlhama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Aforikaborwa le mananeo a dikamano tsa boditšhabatšhaba.</i>	6 850 179	3 071 540*	2 379 479	108 167	914 879	376 114	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	1 762 934	530 992	765 193	108 167	1 739	356 843	
	2 Dikamano tsa Boditšhabatšhaba <i>Go tsweletsa dikamano le dinaga tsa boditšhaba.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	3 308 302	1 975 340	1 307 934		6 098	18 930	
	3 Tirisanommogo ya Boditšhabatšhaba <i>Go tsaya karolo mo ditshimololong tsa mekgatho ya boditšhabatšhaba le ditheo go tsamaelana le meetlo ya bosetšhaba ya Aforikaborwa le maikaelelo a pholisi ya boditšhaba.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	536 307	367 286	167 362		1 350	309	
	4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo <i>Go bua ka maemo le karolo e e tsewang ke Aforikaborwa mo dikamanong tsa boditšhabatšhaba mo maphateng a selegae le a boditšhabatšhaba, le go tlamela ka ditirelo tsa porotokolo ya puso.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	338 642	197 922	138 990		1 698	32	
	5 Ditshutiso tsa Boditšhabatšhaba <i>Dituelo tsa botokololo jwa Letlole le ditshutisetso kwa mekgathong ya boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Letlole la Tsosoloso ya Aforika le Tirisanommogo ya Boditšhabatšhaba: Ditiro – Eijensi ya Semphato sa Tlhabololo sa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Thuso ya Botho: Diporojeke tsa Botho – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Setlhopho sa Dinaga tsa Aforika, Kharibia le Phasifike – Ditiisanano tse Dišwa tsa Tlhabololo ya Aforika – Kopano ya Aforika – Mekgatho wa Ditherisanosemolao wa Ešia-Aforika – Kokoano Mabapi le Dibetsa tsa Baeloji e bile di le Bothole – Mafatshe a Ditšhaba tsa Selekane – Tumlano ya Mafatshe ya Phedisano ya Tekelelo ya Nyutlelia – Letlole la Terasete la India-Brazil-Aforikaborwa – Lekgotla la Boditšhabatšhaba la Molao wa Mawatle – Semphato se Sešwa sa Tlhabololo ya Aforika – Mekgatho wa Tirisanommogo le Tlhabololo ya Ikonomi	903 994				903 994		

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
	<ul style="list-style-type: none"> – International Organisations: Operations – Group of 77 Countries – Indian Ocean Rim Association Research Centre – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						222 355 89 1 749 836 14 293 1 663		
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	206 593	62 420*	47 038		93 703	3 432	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	112 890	62 420	47 038			3 432	
	2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – National School of Government Training Trading Account: Operations 	93 703				93 703		
						93 703		
8	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	33 123 163	928 933*	1 985 236		25 260 881	34 419	4 913 694
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Finance and Accounting Services Sector Education and Training Authority: Operations <i>Households</i> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Economics and finance –related studies 	536 925	225 954	287 730		4 271	18 970	
						2 221		
						2 050		
	2 Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Cooperative Banks Development Agency: Operations 	162 409	91 680	48 340		21 461	928	
						21 461		
	3 Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> <ul style="list-style-type: none"> * – Neighbourhood Development Partnership Grant <i>Conditional allocations to local government</i> <ul style="list-style-type: none"> * – Infrastructure Skills Development Grant * – Integrated City Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant 	3 394 365	250 822	778 926	62 702	2 361 976	2 641	
						153 192 317 499 544 862 559 442		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<div><div><div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div><</div></div></div>							

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i> – Development Bank of Southern Africa: Plan and appraise infrastructure projects * – Financial and Fiscal Commission: Operations – Government Technical Advisory Centre – Operations – Facilitation of public funds for job creation initiatives – Machinery and equipment					40 000 66 358 70 592 609 156 875		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i>	124 179	92 396	30 999			784	
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	1 033 835	235 620	726 085		61 330 15 038 44 624 1 668	10 800	
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> * – African Development Bank and African Development Fund: Purchase of equity * – New Development Bank: Purchase of equity * – World Bank Group: Purchase of equity <i>Foreign governments and international organisations</i> – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning	6 398 588	32 461	36 445		1 415 692 1 351 2 650 1 236 685 7 162 14 994 56 328 95 322 1 200	296	4 913 694 403 304 4 483 360 27 030
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions – Early retirement – Injury on Duty – Political Office-Bearers Pension Fund – Post-Retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force	5 755 102		76 711		5 678 391 3 003 80 000 726 724 50 001 3 872 090 480 000 124 502 239 660 102 411		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bankathabololo ya Borwa jwa Aforika: Togamaano le Tshekatsheko ya diporojeke tsa mafaratlhatlha * – Khomišene ya Matlotlo le Ditšhelete: Ditiro – Senthara ya Bogakolodi jwa Setegeniki jwa Puso – Ditiro – Nolofoato ya matlole a setšhaba mabapi le mananeo a go tlangwa ga ditiro – Metšhini le didiriswa 					40 000 66 358 70 592 609 156 875		
	<p>4 Taolo ya Dithoto le Melato</p> <p><i>Go laola lenaneo la tuelo la ngwaga la puso ka mokgwa o o netefatsang taolo ya madi ka kelotlhoko, photefolio e e kwa godimo ya sekoloto le ditlamego tse dingwe tsa ditšhelete. Go tswetsa le go gatelela taolo ya keletlhoko ya matlotlo a ditheo tsa puso ka kanoko ya ditšhelete le kelotlhoko.</i></p>	124 179	92 396	30 999			784	
	<p>5 Tshupatloto ya Ditšhelete le Dithulaganyo tsa Taolo ya Dikgato tsa Theleso</p> <p><i>Go nolofoatsa mokgwataolo le botsayamaikarabelo ka go tswetsa le go gatelela taolo ya lotseno, tshenyegelo, dithoto, melato le ditsamaiso tsa dikgato tsa theleso tse di bonalatshegang, tsa ikonomi e bile di nonofile mo lephateng la setšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Boto ya Maemo a Tshupatloto: Ditiro – Boto e e Ikemetseng ya Taolo ya Baruni: Ditiro <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo 	1 033 835	235 620	726 085		61 330	10 800	
	<p>6 Dikamano tsa Boditšhabatšhaba tsa Ditšhelete</p> <p><i>Go laola dikgatlhego tsa Aforikaborwa mo go bopeng dipholisi tsa kgaolo le tsa lefatshe lotlhe tse di tswetsang maikaelelo a ikonomi, ditšhelete le tlhabololo tsa naga le Aforika.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * – Bankathabololo ya Aforika le Letlole la Tlhabololo ya Aforika: Theko ya boleng jwa dišere * – Bankathabololo e Ntšhwa: Theko ya boleng jwa dišere * – Setlhophla sa Banka ya Lefatshe: Theko ya boleng jwa dišere <p><i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Senthara ya Thuso ya Setegeniki ya Kgaolo ya Borwa jwa Aforika: Mananeo a tlhabololo ya kago ya bokgoni jwa taolo ya matlotlo a setšhaba mo Bothabatsatsi, Bogare le Borwa jwa Aforika – Lenaneo la Tlhabololo ya Tekanyetsokabo ya Tirisanommogo ya Aforika: Tuelo ya botokololo le tshetso ya taolo a setšhaba go dinaga tse di leng ditokololo – Phimolakeledi ya Lefelo la Ditšhelete le le Tshwanang: Boineelo mabapi le tumalano ya ditšhelete e e tshwanang – Letlole la Dinaga tsa Selekane mabapi le Tirisanommogo ya Setegeniki: Tshetso ya mananeo a bokwaledi – Tlamelo ya Ditšhelete ya Boditšhabatšhaba mabapi le Tshutiso: Phokotso ya dintsho tse di ka thibelwang ka moento mo baneng ba ba ka fa tlase ga dingwaga tse tlhano – Setlhophla sa Banka ya Lefatshe: Thuso ya tlhabololo go lotseno le le kwa tlase le thuso mo lenaneong la namolo ya sekoloto la matlhakoremantši – Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo – Letlole la Tlhabololo ya Aforika – Setheo sa Aforika sa Tlhabololo ya Ikonomi le Togamaano 	6 398 588	32 461	36 445		1 415 692	296	4 913 694
	<p>7 Dipenšene tsa Badiredipuso le Masole, Diketleetsa mo Letleng le Dikunomolemo tse Dingwe</p> <p><i>Go tlamela mabapi le dipenšene tsa puso le ditlamego tsa dikunomolemo tsa kalafi tsa morago ga go rola tiro go bathapiwa ba pele ba mafapha a puso le mekgatlho. Go tlamela mabapi le dikunomolemo tse di tshwanang go maloko a a rotseng tiro a bosole.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Lekgetho la United Kingdom: Lekgetho mo dipenšeneng tsa badirimmo ba pele ba ba dirileng kwa United Kingdom 	5 755 102		76 711		5 678 391		403 304 4 483 360 27 030

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE

SCHEDULE								
Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	8 Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Revenue Service * – Operations * – Machinery and equipment * – Office of the Tax Ombud: Operations	10 510 017				10 510 017 8 242 778 2 224 714 42 525		
	9 Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment	5 207 743				5 207 743 287 685 17 976 4 582 490 319 592		
9	Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> 2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i> 3 Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i> 4 Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.</i> 5 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	499 974 194 287 81 694 81 593 90 291 52 109	339 902* 115 575 59 028 66 086 66 006 33 207	151 876 72 137 22 091 14 627 24 205 18 816		8 196 6 575 575 880 80 86		
10	Public Enterprises <i>Purpose: Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	37 849 355 164 315	197 122* 98 312	108 736 62 506	17 17 17	3 480 3 480	37 540 000	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Ditsalapa</i></p> <ul style="list-style-type: none">– Dipenšene tsa Badiredipuso<ul style="list-style-type: none">– Tholotiro pele ga nako– Kgobalo mo Tirong– Letlole la Penšene la Bathankedi ba Sepolotiki– Sekema sa Kalafi sa Morago ga Tholotiro– Dipenšene tse di Kgethegileng– Dikunomolemo tse dingwe tsa baamogelapenšene– Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi– Matsholo a a sa Laotlweng ke Molao: Phatthalatso mabapi le maloko a a neng a kopanngwa le Matsholotshireletso a Bosetšhaba a Aforikaborwa	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>8 Tsamaiso ya Lotseno</p> <p><i>Go tsamaisa thulaganyo ya lekgetho e e manontlhotlho, go tlamela ka thuto ya lekgetho kwa setšhabeng, go netefatsa go ikamanya ka botlalo le molawana wa lekgetho le lekgetho la dithoto, le go abelana ka tirelo ya lekgetho la dithoto go fitlhelela ka botlalo kgobokanyo ya lotseno le go nolofatsa kgwebo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Tirelo ya Lotseno ya Aforikaborwa* – Ditiro* – Metšhini le didiriswa* – Ofisi ya Ombud wa Lekgetho: Ditiro	10 510 017				102 411	10 510 017	
	<p>9 Botlhodi jwa Ditšhelete le Tshireletso ya Puso</p> <p><i>Go lwantsha bosenyi jwa ditšhelete, go akaretsa le tshunyo ya madi le ditiro tsa ditšhelete tsa borukhutli. Go kgobokanya botlhodi mabapi le maitlomo a tshireletso ya setšhaba, tshireletso le twantsho ya bosenyi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none">– Senthara ya Botlhodi jwa Ditšhelete* – Ditiro* – Metšhini le didiriswa– Ditirelo tsa Sephiri* – Ditiro* – Metšhini le didiriswa	5 207 743				8 242 778 2 224 714 42 525	5 207 743	
9	<p>Togamaano, Tekolo le Tshekatsheko</p> <p>Maitlomo: <i>Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.</i></p> <p>2 Kgolagano ya Togamaano ya Bosetšhaba</p> <p><i>Go nolofatsa le go golaganya ditiro tsa togamaano e kgolo kgotsa e e tshekaganang go ralala puso, le go golaganya ditiro tsa togamaano mo lefapheng.</i></p> <p>3 Ditirelotekolo tsa Lephata</p> <p><i>Go netefatsa tlhaloganyesego ya pholisi. Go tlihabolola, go nolofatsa, go tshegetsatsa le go lekola tsenyotirisong ya maano a lephata le ditogamaano tsa botsereganyi.</i></p> <p>4 Tebelelo ya Lephata la Setšhaba le Tlihabololo ya Bokgoni</p> <p><i>Go tshegetsatsa tsenyotirisong ya lethomeso la togamaano pakagareng ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go tlihabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.</i></p> <p>5 Dithulaganyo tsa Bopaki le Kitso</p> <p><i>Go golaganya le go tshegetsatsa tlhomo, kgobokanyo, phitlhelelo le tirso ka nako ya bosupi jwa boleng jo bo kwa godimo go tshegetsatsa togamaano, tekolo le tshekatsheko go ralala puso.</i></p>	499 974	339 902*	151 876		8 196	6 575	575
		194 287	115 575	72 137				
		81 694	59 028	22 091				
		81 593	66 086	14 627			880	
		90 291	66 006	24 205			80	
		52 109	33 207	18 816			86	
10	<p>Dikgwebo tsa Setšhaba</p> <p>Maitlomo: <i>Go laola dipeeletso, botlhagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola tlihabololo ya madirelo, go tihama ditiro le go tlihabolola dikgono.</i></p>	37 849 355	197 122*	108 736		17	3 480	37 540 000

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 State-Owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.</i>	54 647	35 991	18 656				
	3 Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i> <i>Of which</i> * – Denel SOC Ltd: Purchase of equity * – Eskom Holdings SOC Ltd: Purchase of equity * – South African Airways SOC Ltd: Purchase of equity * – South African Express Airways SOC Ltd: Purchase of equity	37 630 393	62 819	27 574				37 540 000
								576 000 33 000 000 3 800 000 164 000
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	565 706	333 700*	185 890		43 195	2 921	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences	258 264	136 194	119 573		526	1 971	
						334 47		
	2 Policy Development, Research and Analysis <i>Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.</i>	39 541	33 643	5 766		8	124	
	3 Public Service Employment and Conditions of Service <i>Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.</i>	77 690	59 465	17 909			316	
	4 Government Chief Information Officer <i>Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.</i>	28 575	19 256	9 080			239	
	5 Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee	101 391	41 250	17 661		42 341	139	
						40 834		
						1 499		
	6 Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	60 245	43 892	15 901		320	132	
						320		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	297 627	228 872*	66 851		498	1 406	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegeso kwa lefapheng.</i> <i>Tseo e leng</i> <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa Dirori: Dituelelo tsa dilaesense tse di duelwang kwa bommassepaleng	164 315	98 312	62 506		17	3 480	
	2 Netefatso ya Taolo ya Ditlamo tsa Puso le Tiragatso <i>Go tlamela le go gatelela taolo go ditlamo tsa puso, netefatso ya molao, le tekolo ya tiragatso ya ditšhelete le e e seng ya ditšhelete, dithulaganyo tsa tshekatsheko le go bega ka tshegetso go batsholadišere go netefatsa tepanyo le ditlapele tsa puso.</i>	54 647	35 991	18 656		17		
	3 Maatlafatso ya Kgwebo, Phetolo le Tlhabololo ya Madirelo <i>Go tlamela ka kelothoko go netefatsa gore ditlamo tsa puso di nna le seabe mo go tsewetseng pele ga tlhabololo ya madirelo, phetolo, dikamano tsa magareng ga dipuso le ditirelo tsa tirisanommogo ya boditšhabatšhaba. Go tshegetsa batsholadišere mo go ipeeng ka togamaano le go maatlafatsa ditiro tsa ditlamo tsa puso.</i> <i>Tseo e leng</i> * – Denel SOC Ltd: Theko ya boleng jwa dišere * – Eskom Holdings SOC Ltd: Theko ya boleng jwa dišere * – South African Airways SOC Ltd: Theko ya boleng jwa dišere * – South African Express Airways SOC Ltd: Theko ya boleng jwa dišere	37 630 393	62 819	27 574				37 540 000 576 000 33 000 000 3 800 000 164 000
11	Tirelosetšhaba le Tsamaiso Maitlhommo: <i>Go eta pele ntšhwafatso ya tirelosetšhaba, ka letlhommo la tiriso ka kakaretso la ditlwaello le maemo, go tokafatsa kabo ya ditirelo.</i>	565 706	333 700*	185 890		43 195	2 921	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go rulaganya dikamano tsa lefapha tsa boditšhabatšhaba.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo – Mekgatlho wa Aforika wa Tsamaiso le Taolo ya Setšhaba – Setheo sa Boditšhabatšhaba sa Ditirelo tsa Tsamaiso	258 264	136 194	119 573		526	1 971	
	2 Tlhabololo ya Pholisi, Dipatlisiso le Kanoko <i>Go laola le go baya leitho tlhamo le phetolelo ya ditlwaello le maemo a tsamaiso ya setšhaba go didiriswa tsa pholisi ya tsamaiso ka go dirisa mekgwa ya kanoko ya patlisiso le pholisi. Go laola ditshekatsheko tsa go dira ga thulaganyetso ya nonogo le bokgoni jwa tirelosetšhaba mabapi le phetolo ya tsamaiso ya setšhaba.</i>	39 541	33 643	5 766		334 47	8	124
	3 Thapo ya Tirelosetšhaba le Mabaka a Tirelo <i>Go tlhama, go tsenyatirisong le go lekola dikamano tsa ditiro, taolo ya metsweditso ya setho le dipholisi tsa megolo le dikalo. Go netefatsa tumalano e e tlhakanetsweng e e rulagantsweng.</i>	77 690	59 465	17 909				316
	4 Motlhankeditso ya Tshedimosetso wa Puso <i>Go tlhama tikologo mabapi le tiriso ya thekenoloji ya tshedimosetso (IT) jaaka sediriso sa togamaano sa tsamaiso ya setšhaba. Go fokotsa le go laola dikotsi le ditshenyegelo tse di amanang le IT mo tirelosetšhabeng.</i>	28 575	19 256	9 080				239
	5 Tshegetso ya Kabo ya Ditirelo <i>Go laola le go nolofatsa tokafatso ya kabo ya ditirelo mo pusong.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> * – Senthara ya Tlhamo ya Tirelosetšhaba: Ditiro <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Semphato se se Tswelatang sa Puso: Tuelo ya botokololo	101 391	41 250	17 661		42 341	139	
	6 Taolo ya Tsamaiso ya Setšhaba <i>Go laola le go baya leitho go tsenngwa mo tirisong ga dipholisi, maano le mananeo a tshiamo ya tirelosetšhaba, dikamano tsa dipuso, thulaganyokgolo ya puso, lenaneo la thulaganyo le taolo ya boeteledipele jo bogolwane. Go laola mananeo a puso a botsereganyi.</i>	60 245	43 892	15 901		40 834 1 499	320	132

* Lekanyeditsoeng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	143 304	79 727	61 862		498 498	1 217	
	2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	47 164	45 779	1 322			63	
	3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	46 054	44 371	1 620			63	
	4 Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	61 105	58 995	2 047			63	
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	8 070 796	594 691*	459 833		6 996 074	20 198	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	538 883	316 385	215 021		1 197 1 191	6 280	
	2 Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Infrastructure-related studies – Employee Social Benefits: Leave gratuities	63 716	42 263	15 096		5 643 5 570 73	714	
	3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-State Sector Programme – Non-wage costs – Work opportunities	2 717 463	187 161	167 951		2 361 063 748 039 420 762 413 583 33 123 745 361	1 288	
	4 Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i>	4 647 778	16 462	14 247		4 616 757	312	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Tirisanommogo ya Ikonomi le Tlhabololo – Sethlopha sa Tiro ka ga Boraebari ya Bathankedi ba Setšhaba sa Boditšhaba mo Ditisiranong tsa Dikgwebo tsa Boditšhabatšhaba: Tuelo ya tirisanommogo</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						320		
12	<p>Khomišene ya Tirelopuso Maitlhomō: <i>Go tseweletsa meetlo ya semolaotseo le meono ya tsamaiso ya puso mo tirelopusong.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso mo lefapheng.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo</p> <p>2 Ditiragatso tsa Boeteledipele le Bolaodi <i>Go tseweletsa boeteledipele jo bo manonthotho jwa tirelopuso, taolo ya metswedithuso ya setho, dikamano tsa badiri le ditiragatso tsa</i></p> <p>3 Tebelelo le Tshekatsheko <i>Go tlhama tirelo tsewetso ya maemo a a kwa godimo, go lekola le puso e e lolameng mo tirelosetšhabeng.</i></p> <p>4 Tshiamo le Kemokgathlanongbobodu <i>Go dira ditlhotlhomiso tsa tsamaiso ya puso, go sekaseka le go romela dikgetse tsa magatwe a bobodu kwa mafapheng a a maleba mabapi le tlhotlhomiso, le go lebelela ka kelotlhoko diforomo tsa ditshenolo tsa ditšhelete tsa balaodibagolo go netefatsa tirelopuso le tsamaiso e e kgannwang ke tshiamo.</i></p>	297 627	228 872*	66 851	498	1 406		
		143 304	79 727	61 862	498	1 217		
					498			
		47 164	45 779	1 322		63		
		46 054	44 371	1 620		63		
		61 105	58 995	2 047		63		
13	<p>Ditiro tsa Setšhaba le Mafaratlhatlha Maitlhomō: <i>Go tlamela ka tlhamo ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitlho ya, lephata la ditiro tsa setšhaba mabapi le ditlhokego tsa bonno, matlo, lefatshe le mafaratlhatlha tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tse di dagalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atolotsweng la ditiro tsa setšhaba. Go tseweletsa kgolo, tlhamo ya ditiro le phetolo mo madirelong a thoto le kago.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso mo lefapheng.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo</p> <p>2 Nyalanyo Magareng ga Mafapha <i>Go tseweletsa dikamano tse di lolameng tsa magareng ga maphata a puso le dimphato tsa togamaano. Go nyalana le diporofense mabapi le direjisetara tsa thoto e e sa suteng; taolo ya kago le thoto; le go bega ka tshedimosetso ya tiragatso mo lephateng la ditiro setšhaba.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Dibasari tsa ba Eseng bathapiwa: Dithuto tse di mabapi le mafaratlhatlha – Ditshiameloloago tsa Badiri: Dineo tsa khunologo</p> <p>3 Lenaneo le le Atolositsweng la Ditiro tsa Setšhaba <i>Go rulaganya tsenyotirisong ya lenaneo le le atolositsweng la ditiro tsa setšhaba, le le ikaelelang go tlhama ditšhono tsa ditiro le go tlamela ka katiso mabapi le batho ba ba senang dikgono, ba e leng kgale ba tlhokomologilwe le ba ba sa direng mo Aforikaborwa.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotlote e e Kopantsweng ya Lenaneo le le Atolositsweng la Ditiro tsa Setšhaba la Bommasepala <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotlote e e Kopantsweng ya Lenaneo le le Atolositsweng la Ditiro tsa Setšhaba la Diporofense * – Thusotlote ya Thotloetso ya Lenaneo la Katoloso ya Ditiro tsa Setšhaba go Lephata la tsa Loago ya Diporofense</p>	8 070 796	594 691*	459 833	6 996 074	20 198		
		538 883	316 385	215 021	1 197	6 280		
						1 191		
		63 716	42 263	15 096	5 643	714		
					5 570 73			
		2 717 463	187 161	167 951	2 361 063	1 288		
					748 039			
					420 762			
					413 583			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> <ul style="list-style-type: none"> – Industrial Development Corporation <ul style="list-style-type: none"> – Presidential Infrastructure Coordinating Commission <ul style="list-style-type: none"> – Technical unit – Technical project management unit 					32 604 595 78 742 55 224 4 360 388		
	5 Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i>	102 956	32 420	47 518		11 414	11 604	
	<i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Parliamentary Villages Management Board: Operations 					11 206		
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	3 452 173	1 611 472*	1 525 451		526	314 724	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	675 552	189 794	220 112		307	265 339	
	<i>Of which</i> <i>Households</i> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Statistics-related studies <i>Non-profit institutions</i> <ul style="list-style-type: none"> – South African Statistical Association: Capacity building in support of the national statistics system 					180 127		
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	282 145	257 877	24 201			67	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i>	275 974	106 648	168 787		10	529	
	<i>Of which</i> <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Population Association of Southern Africa: Engagements on regional population issues 					10		
	4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	161 977	131 345	29 956			676	
	5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	283 547	143 993	121 473			18 081	
	6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i>	1 729 529	748 928	950 531		209	29 861	
	<i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Communication: Radio and television licences <i>Households</i> <ul style="list-style-type: none"> – Employee Social Benefits: Injury on duty 					1 208		
	7 South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i>	43 449	32 887	10 391			171	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Ditheo tse di farologaneng: Lenaneo la Lephata le Eseng la Puso – Ditshenyegelo tse eseng tsa moputso – Ditšhono tsa tiro <p>4 Pholisi ya Bodirelo jwa Thoto le Kago le Patlisiso</p> <p><i>Go tsweletsa kgolo le phetolo ya madirelo a kago le thoto. Go tsweletsa mokgwa o o thomamisitsweng le ditaragatso tsa maemo a a kwa godimo mo kagong le taolo ya thoto e e sa suteng mo lephateng la setšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Agrément South Africa: Ditiro – Thuto ya Kago le Bothati jwa Katiso: Ditiro – Boto ya Tlhabololo ya Bodirelo jwa Kago: Ditiro – Khansele ya Tikologo ya Kago: Ditiro – Setheo sa Kgwebo ya Taolo ya Thoto: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Khomišene ya Mabilla a Ntwa a Dinaga tsa Selekane: Tlhokomelo ya mabilla a masole <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> – Koporasitlhabololo ya Madirelo – Khomišenekogolaganyo ya Mafaratlhatlha a Boporesidente – Lekala la setegeniki – Lekala la taolo ya diporojeke tsa setegeniki <p>5 Pholisi e e Tumileng</p> <p><i>Go tlamela ka ditlwaello le maemo mabapi le photefolio e e tumileng ya bonno le go fitlhelela maikarabelo a porotokolo a ditiro tsa puso.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Boto ya Taolo ya Magae a Palamente: Ditiro 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						33 123 745 361		
		4 647 778	16 462	14 247		4 616 757	312	
						32 604 595 78 742 55 224 4 360 388		
						28 163		
						5 000 55 800		
		102 956	32 420	47 518		11 414	11 604	
						11 206		
14	<p>Dipalopalo tsa Aforikaborwa</p> <p>Maitlhommo: <i>Go etelela pele le go patagana mo tlhagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikonomiloago mabapi le ditshwetso tse di ikaegileng ka bosupi.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa ba Eseng bathapiwa: Dithuto tse di amanang le dipalopalo <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Mokgatlo wa tsa Dipalopalo wa Aforikaborwa: Kago ya bokgoni mo go tshegetseng thulaganyo ya bosetšhaba ya dipalopalo <p>2 Dipalopalo tsa Ikonomi</p> <p><i>Go tlhagisa dipalopalo tsa ikonomi go itsise tlhabololo le phetolo ya ikonomi e e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.</i></p> <p>3 Dipalopalo tsa Baagi le Loago</p> <p><i>Go tlhagisa dipalopalo tsa baagi le loago go itsise tlhabololo le phetolo ya ikonomiloago.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Mokgatlo wa Baagi wa Borwa jwa Afrika: Botsayakarolo mo mererong ya baagi ya kgaolo <p>4 Thutatsela le Mafaratlhatlha a Dipalopalo</p> <p><i>Go tlhama maemo, matlhomosi a dipalopalo le dithutatsela, le go dira dipatlisiso tsa dipalopalo.</i></p> <p>5 Tshegetso ya Dipalopalo le Ditshedimosetso</p> <p><i>Go kgontsha tlhagiso ya dipalopalo ka thekenoloji le go tsweletsa tiriso ya dipalopalo.</i></p>	3 452 173	1 611 472*	1 525 451		526	314 724	
		675 552	189 794	220 112		307	265 339	
						180		
						127		
		282 145	257 877	24 201			67	
		275 974	106 648	168 787		10	529	
						10		
		161 977	131 345	29 956			676	
		283 547	143 993	121 473			18 081	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

SCHEDULE								
Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	173 399	84 913*	37 943		47 688	2 855	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	54 623	38 443	13 313		12	2 855	
							2	
						10		
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	19 012	15 029	3 983				
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	99 764	31 441	20 647		47 676		
						47 676		
16	Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	25 328 232	584 252*	2 042 142	42 418	21 150 175	1 509 245	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	519 401	205 928	254 535	42 418	453	16 067	
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant	2 025 646	105 345	1 275 621		643 922	758	
						242 864	400 862	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – United Nations Educational, Scientific and Cultural Organisation – Association for the Development of Education in Africa <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 437 738	79 144	31 578		1 326 593	423	
						17 738		
						17 091	158	
						1 291 606		
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations	13 355 974	141 900	455 944		11 266 548	1 491 582	
			7 163	238 282			1 490 968	
						11 007 967		
						139 172		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	6 Ditiro tsa Dipalopalo le Thulaganyo ya Diporofense <i>Go kgobokanya le go tihagisa datha, lego rerisana le bannaleseabe le badirisi mo maemong a diporofense le a selegae.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Tihaeletsano: Dilaesense tsa Diyalemowa le dithelebišene <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Kgobalo mo tirong	R'000 1 729 529	R'000 748 928	R'000 950 531	R'000	R'000 209 1 208	R'000 29 861	R'000
	7 Thulaganyo ya Dipalopalo ya Bosetšhaba ya Aforikaborwa <i>Go tihabolola le go rulaganya thulaganyo ya bosetšhaba mo Aforikaborwa.</i>	43 449	32 887	10 391			171	
15	Merero ya Setso Maitlhomō: <i>Go rulaganya merero ya setso go ralala puso ka go tihangwa ga dipholisi tse di maleba, ditlwaello le maemo, dithulaganyo, le matlhomoso a bolaodi; le go tswelsetsa setso, ngwao le kutlwanoaloago.</i>	173 399	84 913*	37 943		47 688	2 855	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> – Tihaeletsano: Dilaesense tsa Diyalemowa le dithelebišene <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duetlwang kwa dimmasepaleng	54 623	38 443	13 313		12 2 10	2 855	
	2 Pattisiso, Pholisi le Molao <i>Go tihama, thadisa, rulaganya le go lekola go tsenngwa mo tirisong ga dipholisi le ditlwaello le maemo tsa merero ya setso, le go tshegetsa ditheo tsa merero ya setso go busetsa tshiamo le senti sa boeteledipele jwa setso.</i>	19 012	15 029	3 983				
	3 Tshegetso ya Setheo le Thulaganyo <i>Go tlamela ka tshegetso e e akaretsang go ditheo tsa boeteledipele jwa setso, go akaretsa le dithulaganyo tsa boeteledipele jwa KhoiSan, go rulaganya merero ya setso go ralala makala otlhe a mararo a puso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> – Khomišene ya Tswelsetso le Tshireletso ya Ditshwanelo tsa Ditlhophatla tsa Setso, Bodumedi le Dipuo: Ditiro	99 764	31 441	20 647		47 676 47 676		
16	Thuto ya Motheo Maitlhomō: <i>Go tlamela ka thuto ya motheo ya boleng jo bo kwa godimo botlhe, le go etapele thulaganyo le tihabolola ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.</i>	25 328 232	584 252*	2 042 142	42 418	21 150 175	1 509 245	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	519 401	205 928	254 535	42 418	453	16 067	
	2 Pholisi ya Kharikhulamo, Tshegetso le Tebelelo <i>Go tihabolola kharikhulamo le dipholisi tsa thatlhobo, le go lebelela le go tshegetsa go tsenngwa mo tirisong ga tsona.</i> <i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotlōle ya Baithuti ba Bogole jwa Tlhaloganyo jo bo Tseneletseng * – Thusotlōle ya Dipalo, Bonetetshi le Thekenoloji	2 025 646	105 345	1 275 621		643 922 242 864 400 862	758	
	3 Tihabolola ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo <i>Go tswelsetsa go ruta ga boleng jo bo kwa godimo le tiragatso ya ditheo ka theleso e e nonofileng, tihabolola le tiriso ya metswedithuso ya setho.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Barutabana ya Aforikaborwa: Ditiro	1 437 738	79 144	31 578		1 326 593 17 738	423	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education					3 671		
	5 Educational Enrichment Services	7 989 473	51 935	24 464		7 912 659	415	
	<i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant					7 665 887 246 699		
17	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>	97 443 993	10 281 060*	708 383		86 438 288	16 262	
	1 Administration	491 228	298 921	188 649			3 658	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	2 Planning, Policy and Strategy	214 476	101 943	14 125		97 662	746	
	<i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Qualifications Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee – India-Brazil-South Africa Trilateral Commission: Mobility funds for South African academics <i>Non-profit institutions</i> – Universities South Africa: Higher Education and Training HIV and AIDS Programme					73 737 3 460 652 19 813		
	3 University Education	80 083 350	91 962	9 340		79 981 423	625	
	<i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries <i>Higher education institutions</i> – University of Mpumalanga – Operations – Building, maintenance and upgrading of infrastructure – Sol Plaatje University – Operations – Building, maintenance and upgrading of infrastructure – University subsidies – Academic clinical training grants – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela University – North-West University – Rhodes University					56 194 299 168 34 791 768 440 515 608 197 353 118 405 464 12 082 8 060 20 434 2 787 20 652 24 042 4 159		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatho ya boditšhabatšhaba: Tuelo ya botokolo – Mokgatho wa Thuto, Bonetetshi le Setso wa Ditšhabakopano – Mokgatho wa Tlhabololo ya Thuto mo Aforika <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Basari ya Funza Lushaka lenaneo 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>4 Togamaano, Tshedimoseiso le Tlhatlhobo</p> <p><i>Go tseweletsa kabo ya ditirelo ya boleng jo bo kwa godimo e bile e nonofile mo thulaganyong ya thuto ya motheo ka togamaano, tsenyotirisong le tlhatlhobo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotlole ya Ditshalelomorago tsa Mafaratlhatlha a Sekolo <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotlole ya Mafaratlhatlha a Thuto <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya Umalusi ya Netealetso ya Boleng ka Kakaretso le Thuto e e Tswelelang le Katiso: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Khonsotamo ya Borwa le Botlhaba jwa Aforika ya Tebelelo ya Boleng jwa thuto: Tuelo ya botokololo <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Terasete ya Tirisanommogo ya Thuto ya Bosetšhaba: Tekeletso ya ditserganyo go tokafatsa boleng jwa thuto ya motheo 	13 355 974	141 900	455 944		17 091 158	1 291 606	1 491 582
	<p>5 Ditirelo tsa Khumiso ya Thuto</p> <p><i>Go lebelela le go tshegetsa diporofense go tsenya mo tirisong mananeo a tlhokomelo le tshegetso mabapi le go ithuta le go ruta.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotlole ya Lenaneo la Bosetšhaba la Phepo ya Dikolo * – Thusotlole ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo) 	7 989 473	51 935	24 464		11 007 967	415	
17	<p>Thuto e Kgolwane le Katiso</p> <p>Maitlhommo: <i>Go tlhama le go tshegetsa thuto e kgolwane ya boleng le lephata la thuto ya katisopileliwa. Go tseweletsa phitlhelelo ya thuto e kgolwane, thutokatisopileliwa, le ditšhono tsa katiso ya tlhabololo ya dikgono.</i></p>	97 443 993	10 281 060*	708 383		86 438 288	16 262	
	<p>1 Tsamaiso</p> <p><i>Go tlamela ka boetelelepele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>	491 228	298 921	188 649			3 658	
	<p>2 Togamaano, Pholisi le Leano</p> <p><i>Go tlamela ka kaelo ya togamaano mo tlhabololong, tsenyotirisong le tebelelong ya dipholisi tsa lefapha le mo leanong la tlhabololo ya metswedithuso ya setho ya Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Borutegi jwa Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Dinaga tsa Selekane tsa go lthuta: Tuelo ya botokololo – Khomishene ya Tirisanommogo ya Dinagatharo tsa India-Brazil-South Africa: Matlole a a kgonang go suta a borutegi/thuto Aforikaborwa <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Diyunibesithi tsa Aforikaborwa: Thuto e Kgolwane le Katiso – Lenaneo la HIV le AIDS 	214 476	101 943	14 125		73 737	746	
	<p>3 Thuto ya Yunibesithi</p> <p><i>Go tlhama le go rulaganya maitlhommo a pholisi le bolaodi mabapi le thulaganyo ya thuto ya yunibesithi e e nonofileng le go nna matsetseleko. Go tlamela ka tshegetso ya ditšhelete go diyunibesithi, Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti le le ditheo tsa bosetšhaba tsa thuto e kgolwane.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya Thuto e Kgolwane: Ditiro – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti – Ditiro – Dikadimo tsa baithuti le dibasari 	80 083 350	91 962	9 340		652	19 813	625
						56 194		
						299 168		
						34 791 768		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - Sefako Makgatho Health Sciences University - Stellenbosch University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Pretoria - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Block, gap and other grant allocations - Cape Peninsula University of Technology - Central University of Technology - Durban University of Technology - Mangosuthu University of Technology - Nelson Mandela University - North-West University - Rhodes University - Sefako Makgatho Health Sciences University - Stellenbosch University - Sol Plaatje University - Tshwane University of Technology - University of Cape Town - University of Fort Hare - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - University of Mpumalanga - University of Pretoria - University of South Africa - University of the Free State - University of the Western Cape - University of the Witwatersrand - University of Venda - University of Zululand - Vaal University of Technology - Walter Sisulu University - Higher Education Institutions: Other grants - Adhoc - Capacity development - Foundation provision - Historical disadvantaged institutions - Sefako Makgatho Health Sciences University: Operations - Veterinary science - Interest and redemption on loans - University infrastructure projects <i>Non-profit institutions</i> - National Institute for the Humanities and Social Sciences: Operations 					62 348 63 954 15 298 58 195 7 529 12 670 68 815 10 715 67 774 42 845 38 675 91 779 6 588 8 637 7 562 28 309 1 449 352 717 728 1 270 592 519 379 1 300 780 2 182 840 536 034 490 524 1 934 481 2 636 2 445 014 1 758 424 816 086 2 461 111 2 652 355 996 316 5 237 2 824 817 4 550 568 1 480 301 1 120 829 2 194 882 790 922 596 508 817 629 1 035 982 94 697 1 052 806 441 085 536 298 200 000 184 625 3 533 2 840 532 38 187		
	4 Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> - Infrastructure Efficiency Grant: Subsidies - Operationalisation of New Campuses: Subsidies - Technical and Vocational Education and Training Colleges: Subsidies	13 813 565	7 275 971	475 539		6 053 371	8 684	
						16 922		
						959 218		
						309 120		
						4 768 111		

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ditheo tsa thuto e kgolwane</i>							
	– Yunibesithi ya Mpumalanga							
	– Ditiro						440 515	
	– Kago, tlhokomelo le tokafatso ya mafaratlhatlha						608 197	
	– Yunibesithi ya Sol Plaatje							
	– Ditiro						353 118	
	– Kago, tlhokomelo le tokafatso ya mafaratlhatlha						405 464	
	– Diketleetso tsa Yunibesithi							
	– Dithusottlole tsa katiso ya matsetseleko mo dithutong							
	– Yunibesithi ya Thekenoloji ya Cape Peninsula						12 082	
	– Yunibesithi ya Thekenoloji ya Central						8 060	
	– Yunibesithi ya Thekenoloji ya Durban						20 434	
	– Yunibesithi ya Thekenoloji ya Mangosuthu						2 787	
	– Yunibesithi ya Nelson Mandela						20 652	
	– Yunibesithi ya North-West						24 042	
	– Yunibesithi ya Rhodes						4 159	
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho						62 348	
	– Yunibesithi ya Stellenbosch						63 954	
	– Yunibesithi ya Thekenoloji ya Tshwane						15 298	
	– Yunibesithi ya Cape Town						58 195	
	– Yunibesithi ya Fort Hare						7 529	
	– Yunibesithi ya Johannesburg						12 670	
	– Yunibesithi ya KwaZulu-Natal						68 815	
	– Yunibesithi ya Limpopo						10 715	
	– Yunibesithi ya Pretoria						67 774	
	– Yunibesithi ya Free State						42 845	
	– Yunibesithi ya Western Cape						38 675	
	– Yunibesithi ya Witwatersrand						91 779	
	– Yunibesithi ya Venda						6 588	
	– Yunibesithi ya Zululand						8 637	
	– Yunibesithi ya Thekenoloji ya Vaal						7 562	
	– Yunibesithi ya Walter Sisulu						28 309	
	– Dithusottlole tsa boloko, nakomagareng le ditekanyetso tse dingwe tsa dithusottlole							
	– Yunibesithi ya Thekenoloji ya Cape Peninsula						1 449 352	
	– Yunibesithi ya Thekenoloji ya Central						717 728	
	– Yunibesithi ya Thekenoloji ya Durban						1 270 592	
	– Yunibesithi ya Thekenoloji ya Mangosuthu						519 379	
	– Yunibesithi ya Nelson Mandela						1 300 780	
	– Yunibesithi ya North-West						2 182 840	
	– Yunibesithi ya Rhodes						536 034	
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho						490 524	
	– Yunibesithi ya Stellenbosch						1 934 481	
	– Yunibesithi ya Sol Plaatje						2 636	
	– Yunibesithi ya Thekenoloji ya Tshwane						2 445 014	
	– Yunibesithi ya Cape Town						1 758 424	
	– Yunibesithi ya Fort Hare						816 086	
	– Yunibesithi ya Johannesburg						2 461 111	
	– Yunibesithi ya KwaZulu-Natal						2 652 355	
	– Yunibesithi ya Limpopo						996 316	
	– Yunibesithi ya Mpumalanga						5 237	
	– Yunibesithi ya Pretoria						2 824 817	
	– Yunibesithi ya Aforikaborwa						4 550 568	
	– Yunibesithi ya Free State						1 480 301	
	– Yunibesithi ya Western Cape						1 120 829	
	– Yunibesithi ya Witwatersrand						2 194 882	
	– Yunibesithi ya Venda						790 922	
	– Yunibesithi ya Zululand						596 508	
	– Yunibesithi ya Thekenoloji ya Vaal						817 629	
	– Yunibesithi ya Walter Sisulu						1 035 982	
	– Ditheo tsa Thuto e Kgolwane: Dithusottlole tse dingwe							
	– Nakwana						94 697	
	– Tlhabololo ya bokgoni						1 052 806	
	– Tlamelo ya motheo						441 085	
	– Ditheo tse mo malobeng di ne di ithokomolositswe						536 298	
	– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho: Ditiro						200 000	
	– Bonetetshi jwa kalafi ya diphologolo						184 625	
	– Merokotso le pusetso ya dikadimo						3 533	
	– Diporojeke tsa mafaratlhatlha a diyunibesithi						2 840 532	
	<i>Ditheo tse di sa direng dipoelo</i>							
	– Setheo sa Bosetšhaba sa Dithuto tsa Botho le Loago: Ditiro						38 187	

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	318 512	154 656	15 907		145 951	1 998	
	6 Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 522 862	2 357 607	4 823		118 516 27 435 159 881	551	
						3 069 156 812		
18	Health <i>Purpose: Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>	55 515 997	905 784*	2 102 949		51 271 899	1 235 365	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – World Health Organisation: Donation	672 237	268 452	393 650		3 394	6 741	
						3 019 375		
	2 National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocations-in-kind to provinces</i> – National Health Insurance Indirect Grant * – Personal Services Component * – Non-Personal Services Component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant	1 392 397	48 760	997 957		288 840	56 840	
							56 500	
						288 840		
	3 Communicable and Non-Communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV, Tuberculosis, Malaria and Community Outreach Grant – Community Outreach Services Component – HIV and AIDS Component – Human Papillomavirus Vaccine Component – Malaria Elimination Component – Tuberculosis Component <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations	25 188 415	181 718	406 972		24 598 701	1 024	
						2 384 000 21 151 199 222 816 117 198 511 989 18 106		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapettlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng				
	<p>4 Thuto le Katiso ya Setegeniki le ya Pileliwa</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lebelela , tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhathobo le dithulaganyo mabapi le thuto le katiso ya setegeniki le ya pileliwa. Go tlamela ka tshegetso ya ditšhelete le e nngwe go dikholetšhe le dikantoro tsa kgaolo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <p>– Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabololo le Katiso: Ditiro</p> <p><i>Ditheo tse di sa direng poelo</i></p> <p>– Thusottole ya Nonono ya Mafaratlhattha: Diketleetso</p> <p>– Tiriso ya Dikhampase tse Dišwa: Diketleetso</p> <p>– Thuto ya Setegeniki le ya Pileliwa le Dikholetišhekatiso: Diketleetso</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p>4 Thuto le Katiso ya Setegeniki le ya Pileliwa</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lebelela , tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhathobo le dithulaganyo mabapi le thuto le katiso ya setegeniki le ya pileliwa. Go tlamela ka tshegetso ya ditšhelete le e nngwe go dikholetšhe le dikantoro tsa kgaolo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <p>– Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabololo le Katiso: Ditiro</p> <p><i>Ditheo tse di sa direng poelo</i></p> <p>– Thusottole ya Nonono ya Mafaratlhattha: Diketleetso</p> <p>– Tiriso ya Dikhampase tse Dišwa: Diketleetso</p> <p>– Thuto ya Setegeniki le ya Pileliwa le Dikholetišhekatiso: Diketleetso</p>	13 813 565	7 275 971	475 539		6 053 371	8 684	R'000	
	<p>5 Tlhabololo ya Dikgono</p> <p><i>Go tswelatsa le go lekola togamaano ya bosetšhaba ya tlhabololo ya dikgono. Go tlhama pholisi ya tlhabololo ya dikgono le lethomeso la taolo mabapi le thulaganyo e e nonofileng ya tlhabololo ya dikgono.</i></p> <p><i>Go e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <p>– Bothati jwa Thuto le Katiso ya Lephata la Tirelopuso: Ditiro</p> <p>– Khansele ya Boleng ya Kgwebo le Ditiro: Ditiro</p>	318 512	154 656	15 907		145 951	1 998		
	<p>6 Thuto ya Setšhaba le Katiso</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhabololo le dithulaganyo mabapi le thuto ya setšhaba le katiso. Go tlamela ka tshegetso ya ditšhelete le e nngwe go thuto ya baagi le dikholetšhekatiso.</i></p> <p><i>Tseoe leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <p>– Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Thuto, Katiso le Tlhabololo: Ditiro</p> <p><i>Ditheo tse di sa direng poelo</i></p> <p>– Thuto ya Setšhaba le Dikholetšhekatiso: Diketleetso</p>	2 522 862	2 357 607	4 823		159 881	551		
	<p>6 Thuto ya Setšhaba le Katiso</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhabololo le dithulaganyo mabapi le thuto ya setšhaba le katiso. Go tlamela ka tshegetso ya ditšhelete le e nngwe go thuto ya baagi le dikholetšhekatiso.</i></p> <p><i>Tseoe leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <p>– Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Thuto, Katiso le Tlhabololo: Ditiro</p> <p><i>Ditheo tse di sa direng poelo</i></p> <p>– Thuto ya Setšhaba le Dikholetšhekatiso: Diketleetso</p>					3 069			
						156 812			
18	<p>Boitekanelo</p> <p>Maitlhom: <i>Go eta pele le go rulaganya ditirelo tsa boitekanelo go tswelatsa boitekanelo jwa batho botlhe mo Aforikaborwa ka thulaganyo ya boitekanelo e e fitlhelegang, ya tlhokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa tlhokomelo e e kwa godimo ya boitekanelo.</i></p>	55 515 997	905 784*	2 102 949		51 271 899	1 235 365		
	<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <p>– Bothati jwa Thuto le Katiso ya Lephata la Maphelo le Boitekanelo: Ditiro</p> <p><i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i></p> <p>– Mokgatlho wa Boitekanelo wa Lefatše: Kabo</p>	672 237	268 452	393 650		3 394	6 741		
	<p>2 Inšorensa ya Boitekanelo ya Bosetšhaba</p> <p><i>Go fithelela boitekanelo jwa naga ka bophara ka go tokafatsa boleng le phitlhelelo ya ditirelo tsa boitekanelo ka tlhabololo le tsenyotirisong ya dipholisi le ditokafatso tsa tuelelo ya boitekanelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go diporofense</i></p> <p>– Thusottole e e sa Tlhamalalang ya Inšorensa ya Boitekanelo ya Bosetšhaba</p> <p>* – Karolo ya Ditirelo tsa Bowena</p> <p>* – Karolo ya Ditirelo tse e Seng tsa Bowena</p> <p><i>Tekanyetso ka mabaka go diporofense</i></p> <p>* – Thusottole ya Inšorensa ya Boitekanelo ya Bosetšhaba</p>	1 392 397	48 760	997 957		288 840	56 840		
	<p>3 Malwetse a a Tshelanwang le a a Sa Tshelanweng</p> <p><i>Go tlhama le go tshegetsatsa go tsenngwa mo tirisong ga dipholisi tsa bosetšhaba, dikaelo, ditlwaelo le maemo le phitlhelelo ya tseo di beilweng mabapi le tsibogelo ya bosetšhaba e e tlhokegang go fokotsa dintsho le seemo sa bolwetse se se amanang le malwetse a a tshelanwang le a a sa tshelanweng. Go loga maano le go tsenya mo tirisong mananeo a a fokotsang dintsho tsa basadi le bana.</i></p>	25 188 415	181 718	406 972	255 320 683 900	288 840	56 500	1 024	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Non-Governmental Organisations: Operations – HIV and AIDS – LifeLine – loveLife – Soul City – National Council Against Smoking – South African Federation for Mental Health – South African National Council for the Blind – South African Renal Registry 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>4 Primary Health Care</p> <p><i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i></p>	238 288	211 798	25 350		63 494 27 150 75 527 23 567 1 095 459 1 026 433	1 140	
	<p>5 Hospital Systems</p> <p><i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <ul style="list-style-type: none"> * – National Health Insurance Indirect Grant – Health Facility Revitalisation Component <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant 	21 774 677	31 343	164 362		20 436 515	1 142 457	
	<p>6 Health System Governance and Human Resources</p> <p><i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa. Provide forensic laboratory services.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Statutory Human Resources, Training and Development Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations – South African Medical Research Council: Operations <p><i>Social security funds</i></p> <ul style="list-style-type: none"> – Compensation Commissioner: Operations 	6 249 983	163 713	114 658		5 944 449	27 163	
	<p>19 Social Development</p> <p>Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i></p>	197 718 275	537 857*	401 735		196 766 757	11 926	
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department and the sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Health and Welfare Sector Education and Training Authority: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> – Employee Social Benefits: Leave gratuities 	426 660	221 883	199 476		2 268	3 033	
	<p>2 Social Assistance</p> <p><i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i></p>	187 835 779				187 835 779		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Knapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Tseo e leng</i> <i>Ditekanyetso ka mabaka go diporofense</i></p> <ul style="list-style-type: none"> – Thusotlole ya HIV, Bolwetse jwa Mafattha, Malaria le Thuso ya Baagi – Karolo ya Ditirelo tsa Thuso ya Baagi – Karolo ya HIV le AIDS – Thusotlole ya Moento wa Human Papillomavirus – Karolo ya Tloso ya Malaria – Karolo ya Bolwetse jwa Mafattha <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya AIDS ya Bosetšhaba ya Aforikaborwa: Ditiro <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Mekgatho e e Seng ya Puso: Ditiro – HIV le AIDS – LifeLine – loveLife – Soul City – Khansele ya Bosetšhaba e e Kgathlanong le go Tsuba – Mokgatho wa Aforikaborwa wa Boitekanelo jwa Tlhaloganyo – Khansele ya Bosetšhaba ya Difofo ya Aforikaborwa – Bokwadisetso jwa tsa Diphilo jwa Aforikaborwa 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>4 Tlhokomelopholo ya Bothokwa</p> <p><i>Go tlhama le go baya leitho go tsenngwa mo tirisong ga molawana, dipholisi, dithulaganyo, le ditlwaelo le maemo mabapi le thulaganyo ya boitekanelo jwa kgaolo e e tshwanang, dithulaganyo tsa kalafi tsa kgaolo tse di dirang ka nepagalo, go akaretsa le ditirelo tsa kalafi tsa tshoganyetso, tikologo le magorogelo.</i></p>	238 288	211 798	25 350		2 384 000 21 151 199 222 816 117 198 511 989 18 106 63 494 27 150 75 527 23 567 1 095 459 1 026 433		1 140
	<p>5 Dithulaganyo tsa Dipetlele</p> <p><i>Go tlhama dipholisi tsa bosetšhaba le maano a maemo otlhe a ditirelo tsa dipetlele go maatlafatsa thulaganyo ya thomelo le go nolofatsa tokafalo ya dipetlele. Go netefatsa gore togamaano, thulaganyo, tlamelolo le tlhokomelo ya mafaratlhatlha a boitekanelo a fithelela ditlhokego tsa boitekanelo tsa naga.</i></p> <p><i>Tseo e leng</i> <i>Kabo ka thoto go diporofense</i></p> <ul style="list-style-type: none"> – Thusotlole e e sa Tlhamalalang ya Inšorensa ya Boitekanelo ya Bosetšhaba – Karolo ya Tlhabololo ya Didiriswa tsa Boitekanelo <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> – Thusotlole ya Tlhabololo ya Didiriswa tsa Boitekanelo – Thusotlole ya Ditirelo tse di Kgolwane tsa Bosetšhaba 	21 774 677	31 343	164 362		20 436 515	1 142 457	
	<p>6 Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho</p> <p><i>Go tlhama dipholisi le dithulaganyo mabapi le go loga maano, go laola le go katisa metswedithuso ya setho ya lephata la boitekanelo, le mabapi le go loga maano, go lekola le go sekaseka, le patlisiso mo lephateng. Go tlamela ka peoleitho go ditheo tsothe tsa puso mo lephateng le go dikhansele tse di mo molaong tsa ditiro tsa boitekanelo mo Aforikaborwa. Go tlamela ka ditirelo tsa dilaboratori tsa forensiki.</i></p> <p><i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> – Thusotlole ya Metswedithuso ya Setho ya Molao, Katiso le Tlhabololo <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya Dikema tsa Kalafi: Ditiro – Tirelo ya Dilaboratori tsa Boitekanelo tsa Bosetšhaba: Ditiro – Ofisi ya Kobamelo ya Maemo a Boitekanelo: Ditiro – Bothati jwa Taolo ya Dikuno tsa Boitekanelo ya Aforikaborwa: Ditiro – Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa: Ditiro <p><i>Matlole a tshireletso ya loago</i></p> <ul style="list-style-type: none"> – Mokhomisenara wa Phimolakeledi: Ditiro 	6 249 983	163 713	114 658	150 000	5 944 449	27 163	
19	<p>Tlhabololo ya Loago</p> <p>Maitlhommo: <i>Go netefatsa tshireletsego kgatlanong le go sa sireletsegang ka go tlhama tikologo e e kgontshang mabapi le tlamelolo ya tirelo ya tlhabololo ya loago e e akaretsang, e e kopantsweng e bile e tswelela.</i></p>	197 718 275	537 857*	401 735		196 766 757	11 926	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans					3 568 568 69 765 229 24 390 083 4 965 276 1 632 230 83 105 596 407 000 1 797		
	3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Labour Organisation: Partnership fee – International Social Security Association: Membership fee	7 831 970	68 889	37 210		7 723 192	2 679	
	4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Early Childhood Development Grant <i>Households</i> – National Student Financial Aid Scheme: Social worker scholarships <i>Non-profit institutions</i> – Abba Specialist Adoptions and Social Services: Operations – Autism South Africa: Operations – Childline South Africa: Operations – Humana People to People South Africa: Operations – Khulisa Social Solutions: Operations – National Institute Community Development and Management: Operations – Older persons – Victim empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – Ntataise: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African National AIDS Council: HIV and AIDS awareness and prevention – South African National Council on Alcoholism and Drug Dependence: Operations – South African Older Persons Forum: Operations – Uhambo Foundation: Operations	1 256 698	154 196	118 367		978 825	5 310	
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – Partners in Population and Development: Membership fee	367 168	92 889	46 682		226 693	904	
						224 544		
						1 041		
20	Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	778 490	121 186*	84 842		568 781	3 681	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	93 319	55 961	35 269		33	2 056	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha le lephata.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Boitekanelo le Katlaatlaloloago: Ditiro <i>Ditsalapa</i> – Ditshiamelololoago tsa Badiri: Dineo tsa khunulogo	426 660	221 883	199 476		2 268 1 752 516	3 033	
2	Thuso ya Loago <i>Go tlamela ka thuso ya loago go batho ka esi ba ba maleba ba lotseno le dithoto tsa bona di welang ka fa tlase ga dikaelo tse di beilweng.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> * – Diphetsiso tsa Thuso ya Loago: Dithusotlole tsa loago – Boikaego mo Tlhokomelong – Tlamelo ya Bana – Bogole – Tlhokomelo ya Nakwana ya Bana – Thusotlole ya Namolo – Botsofe – Thuso ya Loago ya Mathata – Baganka ba Ntwa	187 835 779				187 835 779 3 568 568 69 765 229 24 390 083 4 965 276 1 632 230 83 105 596 407 000 1 797		
3	Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Go tlamela mabapi le tlhabololo ya pholisi ya tshireletso ya loago le tsamaiso e e lolameng ya thuso ya loago.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya tshireletso ya Loago ya Aforikaborwa – Tsamaiso ya thuso ya loago – Dipatlisiso tsa tsietso ya thuso ya loago <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatlo wa Badiri wa Boditšhabatšhaba: Tuelo ya botokololo – Mokgatlo wa Tshireletso ya Loago wa Boditšhabatšhaba: Tuelo ya botokololo	7 831 970	68 889	37 210		7 723 192 7 645 843 72 578 2 500 1 865	2 679	
4	Tlhabololo ya Pholisi ya Ditirelo tsa katlaatlaloloago le Tshegetso ya Tsenyotirisong <i>Go tlhama tikologo e e kgontshang mabapi le kabo ya ditirelo tse di lekanang tsa tlhabololo ya katlaatlaloloago ka tlhama ya dipholisi, ditlwaelo le maemo, le ditiragatso tse di manonthotho; le tlamelo ya tshegetso go dieijensi tse di tsenyang mo tirisong.</i> <i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotlole ya Nonofiso ya kwa Tshimologong ya Bongwana <i>Ditsalapa</i> – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dikolašipi tsa bodirediloloago <i>Ditheo tse di sa direng poelo</i> – Baitseanape ba Botsadi ka Tsholo ba Abba le Ditireloloago: Ditiro – Autism South Africa: Ditiro – Childline South Africa: Ditiro – Humana People to People South Africa: Ditiro – Khulisa Social Solutions: Ditiro – Setheo sa Bosetšhaba sa Tlhabololo ya Baagi le Taolo: Ditiro – Bagodi – Maatlafatso ya batswasethabelo – Setheo sa Bosetšhaba sa Thibelo ya Bosenyi le Pusetsogape ya Batlolamolao: Ditiro – Ntataise: Ditiro – Khansele ya Aforikaborwa ya Ditiro tsa Tireloloago: Ditiro – Sethopho sa Aforikaborwa sa Manyapelo le Matshwenyego: Ditiro – Khansele ya Bosetšhaba ya AIDS ya Aforikaborwa: Temoso ya HIV le AIDS le thibelo – Khansele ya Bosetšhaba ya Aforikaborwa ya Boikaego mo Bojalweng le Diritibatsing: Ditiro – Foramo ya Aforikaborwa ya Bagodi: Ditiro – Uhambo Foundation: Ditiro	1 256 698	154 196	118 367		978 825 915 149 19 539 1 344 1 003 1 183 1 337 1 552 1 393 1 686 1 584 1 225 2 168 1 783 10 019 1 811 1 722 1 807	5 310	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Social Transformation and Economic Empowerment <i>Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	124 769	15 957	18 518		89 861 89 861	433	
	3 Policy, Stakeholder Coordination and Knowledge Management <i>Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.</i>	49 156	30 476	17 856			824	
	4 Rights of Persons with Disabilities <i>Oversee the implementation of programmes pertaining to the rights of persons with disabilities.</i>	19 945	11 439	7 995		185	326	
	5 National Youth Development <i>Oversee the implementation of national youth development programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	491 301	7 353	5 204		478 702 478 702	42	
21	Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>	156 312	112 047*	42 236		208	1 821	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	69 412	47 509	20 922		208 202	773	
	2 Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	26 743	18 720	7 696			327	
	3 Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	24 796	19 028	5 481			287	
	4 Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	35 361	26 790	8 137			434	
22	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	26 799 962	18 732 143*	6 592 360		665 603	809 856	
	1 Administration <i>Provide strategic leadership, management, support and judicial inspection services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	5 343 066	3 565 281	1 114 048		503 071 9 323	160 666	
	2 Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i> <i>Of which</i> – Correctional and Other Facilities * – Building, upgrading and rehabilitation * – Maintenance and repairs	15 822 624	11 549 848	3 511 185 187 828		161 782	599 809 570 219	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	5 Pholisi ya Loago le Kabo ya Ditirelo e e Kopantsweng <i>Go tshegetsa tlhabololo ya loago le go tseweletsa go dirwa ga pholisi go go ikaegileng mo bopaking mo lefapheng le mo lephateng la tlhabololo ya loago.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Bosetšhaba ya Tlhabololo: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Badirammo go Baaging le Tlhabololong: Tuelelo ya botokololo	R'000 367 168	R'000 92 889	R'000 46 682	R'000 226 693 224 544 1 041	R'000 904	R'000	
20	Basadi, Baša le Batho ba ba Golofetseng Maitlhom: <i>Go etelela pele, go rulaganya le go baya leitho lenanetema la phetolo ka ga maatlafatso ya ikonomiloago ya basadi, ditshwanelo le go tsholwa ka tekatekano ga basadi, baša le batho ba ba golofetseng.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> 2 Phetolo ya Loago le Maatlafatso ya Ikonomi <i>Go laola dipholisi le mananeo a a bayang kwa setlhoeng phetolo ya loago le maatlafatso ya seikonomiloago ya basadi mo Aforikaborwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditiro 3 Pholisi, Kopanyo ya Bannaleseabe le Taolo ya Kitso <i>Go netefatsa pholisi le kopanyo ya bannaleseabe le taolo ya kitso mabapi le phetololoago ya basadi mo Aforikaborwa.</i> 4 Ditshwanelo tsa Batho ba ba Golafetseng <i>Go okamela tsenyotirisonng ya mananeo a a mabapi le ditshwanelo tsa batho ba ba golofetseng.</i> 5 Tlhabololo ya Baša ya Bosetšhaba <i>Go okamela tsenyotirisonng ya mananeo a tlhabololo ya baša ya bosetšhaba.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Tlhabololo ya Baša ya Bosetšhaba: Ditiro	778 490 93 319 124 769 49 156 19 945 491 301	121 186* 55 961 15 957 30 476 11 439 7 353	84 842 35 269 18 518 17 856 7 995 5 204	568 781 33 89 861 89 861 185 478 702 478 702	3 681 2 056 433 824 326 42		
21	Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi Maitlhom: <i>Go tlamela ka kgakololo ya togamaano le tshegetso go Tona ya Seposi. Go diragatsa tebelelo ya baagi ya Tirelo ya Sepodisi ya Aforikaborwa go netefatsa tirelo ya sepodisi e e fetotsweng e bile e rwala maikarabelo e e bontshang meono ya puso e e tlhabololang.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro 2 Thulaganyo ya Magareng ga Lephata le Dimphato tsa Togamaano <i>Go laola le go rotloetsa dipuisano tsa bosetšhaba ka ga pabalesego ya baagi le thibelo ya bosenyi.</i> 3 Peomolao le Tlhamo ya Pholisi <i>Go tlhama pholisi le peomolao ya lephata la sepodisi, le go dira dipatlisiso ka ga bopodisi le bosenyi.</i> 4 Peoleitho, Tebelelo le Ditshekatshoko tsa Baagi <i>Go baya leitho, go ela tlhoko le go bega ka ga tiragatso ya Tirelo ya Sepodisi ya Aforikaborwa. Go tlamela mabapi le ditiro tsa Ofisi ya Moatlhodi wa Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Bewang kwa Godimo, le mabapi le Boto ya Peoleitho ya Boforensiki le Maitsholo ya Bosetšhaba.</i>	156 312 69 412 26 743 24 796 35 361	112 047* 47 509 18 720 19 028 26 790	42 236 20 922 7 696 5 481 8 137	208 208 202 327 287 434	1 821 773 327 287 434		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 164 210	1 608 603	527 281		72	28 254	
	4 Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 392 799	1 041 010	1 332 062		460	19 267	
	5 Social Reintegration <i>Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>	1 077 263	967 401	107 784		218	1 860	
23	Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	52 438 621	31 177 687*	13 396 238		7 091 013	773 683	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	5 731 874	2 229 030	3 419 714		54 276	28 854	
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 671 088	2 198 683	1 136 186		231 009	105 210	
	3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	17 421 897	13 177 957	2 182 083		2 035 086	26 771	
	4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 405 301	3 964 019	2 337 141		1 076 188	27 953	
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 915 613	2 599 061	979 945		1 315 506	21 101	
						979 938		
						313 360		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Knapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
22	Ditirelo tsa Kgopololo Maitlthomo: <i>Go etleeletsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka tlhatlhelo ya setho ya bagolegwa le kgopololo le go kopanngwa le setšhaba ga batlolamolao.</i>	26 799 962	18 732 143*	6 592 360		665 603	809 856	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Eo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	5 343 066	3 565 281	1 114 048		503 071	160 666	
	2 Kgolego <i>Go tlamela ka mabaka a kgolego a a bolokegileng e bile a sireletsegile ka go tsamaelana le go tshegetsa seriti sa botho sa bagolegwa. Go tsamaisa, go porofaela le go tsaya tsia batlolamolao mabapi le go gololwa kgotsa go bewa mo thulaganyong ya dipaakanyo tsa baagi.</i> <i>Tseo e leng</i> – Kgopololo le Didiriswa tse Dingwe * – Go aga, go tokafatsa le kgopololo * – Tlhokomelo le dipaakanyo	15 822 624	11 549 848	3 511 185		161 782	599 809	
	3 Kgopololo <i>Go tlamela batlolamolao ka mananeo a a ikaegileng mo ditlhokegong le ditsereganyo go nolofatsa tsosoloso ya bona le go kgontsha go busetswa mo setšhabeng ga bona.</i>	2 164 210	1 608 603	527 281		72	28 254	
	4 Tlhokomelo <i>Go tlamela ka ditirelo tsa tlhokomelo tse di ikaegileng mo ditlhokegong tse maikaelelo a tsona e leng go tshegetsa boitekanelo jwa bagolegwa botlhe ba ba mo tlhokomelong ya lefapha.</i>	2 392 799	1 041 010	1 332 062		460	19 267	
	5 Pusetso gape mo Loagong <i>Go tlamela ka tlhokomelo e e nonofileng ya batlolamolao ba ba ka fatlase ga thulaganyo ya dipaakanyo tsa baagi, le go nolofatsa go busetswagape ga bona mo baaging.</i>	1 077 263	967 401	107 784	187 828		570 219	
23	Tshireletso Maitlthomo: <i>Go sireletsa le go boloka Rephaboliki ya Aforikaborwa, tshiamo ya naga ya yona le batho ba yona, go tsamaelana le Molaotheo le meono ya molao wa boditšhabatšhaba o o laolang tiriso ya matsholo.</i>	52 438 621	31 177 687*	13 396 238		7 091 013	773 683	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	5 731 874	2 229 030	3 419 714		54 276	28 854	
	2 Thapo ya Matsholo <i>Go tlamela le go thapa bokgoni jwa tshireletso, go akaretsa le bokgoni jwa tiro, go diragatsa ka katlego ditiro tsothe le ditiro tsa tlhakanelo, magareng ga mafapha, magareng ga dieijency le tsa ditšhaba tse di farologaneng tsa military exercise.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji <i>Dikoporasi tsa Setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatlo go latela materiele wa tshireletso, materiele go akaretsa le patlisiso	3 671 088	2 198 683	1 136 186		24 049	105 210	
	3 Tshireletso ya Naga <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji	17 421 897	13 177 957	2 182 083		213 402	10 298	
						2 035 086	26 771	
						1 939 128		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	5 655 997	4 018 829	1 508 266		76 419	52 483	
						62 700		
	7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	1 187 534	478 261	49 779		659 274	220	
						655 116		
	8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 449 317	2 511 847	1 783 124		1 643 255	511 091	
						453 610		
						1 174 426		
24	Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	355 667	242 827*	106 526		820	5 494	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	104 993	61 155	39 914		730	3 194	
						728		
	2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	231 005	164 972	63 643		90	2 300	
	3 Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	6 932	6 279	653				
	4 Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	12 737	10 421	2 316				
25	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	19 860 621	10 465 209*	5 159 181		3 172 073	1 064 158	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 356 456	630 057	1 695 520		18 637	12 242	
						18 316		
	2 Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i>	7 180 283	4 622 215	1 564 550		31 016	962 502	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dikoparasi tsa Setšhaba</i></p> <ul style="list-style-type: none"> Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatlo go latela materiele wa tshireletso, go akaretsa le patlisiso 					14 884		
	<p>4 Tshireletso ya Lefaufau</p> <p><i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tshegetswe mabapi le tshireletso le poloko ya Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji 	7 405 301	3 964 019	2 337 141		1 076 188	27 953	
	<p>5 Tshireletso ya Lewatle</p> <p><i>Go tlamela ka bokgoni jwa tshireletso ya lewatle jo bo rulagantsweng le go tshegetswe mabapi le tshireletso le poloko ya Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, tlhokomelo le ditirelo tsa tatlo go latela materiele wa tshireletso, go akaretsa le patlisiso 	4 915 613	2 599 061	979 945		1 315 506	21 101	
	<p>6 Tshegetso ya Boitekanelo jwa Sesole</p> <p><i>Go tlamela ka bokgoni jwa boitekanelo jo bo rulagantsweng le go tshegetswe mabapi le tshireletso le poloko ya Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le tokafatso ya dithulaganyo tsa dibetsa le thekenoloji 	5 655 997	4 018 829	1 508 266		76 419	52 483	
	<p>7 Matlhale a tsa Tshireletso</p> <p><i>Go tlamela ka bokgoni jwa matlhale a tsa tshireletso le jwa thibelo ya matlhale.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Akhaonto ya Tshireletso e e Kgethegileng: Ditiro tsa matlhale a tsa tshireletso 	1 187 534	478 261	49 779		659 274	220	
	<p>8 Tshegetso ka kakaretso</p> <p><i>Go tlamela lefapha ka bokgoni jwa tshegetso ka kakaretso le ditirelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go e fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, tlhokomelo le ditirelo tsa tatlo go latela materiele wa tshireletso, go akaretsa le patlisiso 	6 449 317	2 511 847	1 783 124		1 643 255	511 091	
						453 610		
						1 174 426		
24	<p>Bokaedi jo bo Ikemetseng jwa Dipatlisiso tsa Sepodisi</p> <p>Maitlhommo: <i>Go netefatsa peoleitlo e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala. Go dira dipatlisiso tse di ikemetseng e bile di sa tseye lethakore tsa ditlalomolao tsa bosenyi tse di supilweng tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala; le go dira dikatlangu tse di maleba.</i></p>	355 667	242 827*	106 526		820	5 494	
	<p>1 Tsamaiso</p> <p><i>Go tlamela ka boetelelepele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Go e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro 	104 993	61 155	39 914		730	3 194	
	<p>2 Patlisiso le Taolo ya Tshedimosetso</p> <p><i>Go rulaganya le go nolofatsa ditsamaiso tsa dipatlisiso tsa bokaedi, ka tlhabololo ya pholisi le matlhommo a togamaano a a kaelang le go bega ka dipatlisiso.</i></p>	231 005	164 972	63 643		90	2 300	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – International Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law 	1 431 927	1 238 726	149 549		24 255	19 397	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Safety and Security Sector Education and Training Authority: Operations 	4 583 924	3 974 211	553 758		19 963	35 992	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations 	4 308 031		1 195 804		3 078 202	34 025	
						1 289 17 140 430		
						10 601		
						2 086 096 339 108 200 132 452 865		
26	Military Veterans <i>Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	683 073	140 567*	264 900		260 880	16 726	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	138 527	50 129	84 467			3 931	
	2 Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> <ul style="list-style-type: none"> – Military Veterans' Benefits 	401 404	46 797	94 482		256 404	3 721	
	3 Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> <ul style="list-style-type: none"> – Military Veterans' Benefits 	143 142	43 641	85 951		4 476	9 074	
						4 476		
27	Office of the Chief Justice <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 259 841	807 291*	340 933		1 416	110 201	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	235 927	116 289	110 614			9 024	
	2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> <ul style="list-style-type: none"> – Employee Social Benefits: Leave gratuities 	948 632	663 498	184 490		1 416	99 228	
						1 399		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ditirelokgakololo tsa Semolao le Patlisiso <i>Go laola le go nolofatsa tlamelo ya ditirelokgakololo tsa dipatlisiso. Go tlamela ka ditirelo tsa tatofatsano ya semolao, baagi le bodiri.</i>	6 932	6 279	653				
	4 Kobamelo ya Tekolo le Taolo ya Bannaleseabe <i>Go lekola le go sekaseka go nna maleba le go nepagala ga dikatlhane tse di diretsweng Tirelo ya Sepodi ya Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala go latela Independent Police Investigative Directorate Act, 2011.</i>	12 737	10 421	2 316				
25	Bosiamisi le Tlhabololo ya Moalotheo Maitlhommo: <i>Go tshegetsisa le go sireletsa Molaotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e fitlhelegang, ya tolamo, ya ka bonako e bile e boloka ditshenyegelo mo kgatlehong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.</i>	19 860 621	10 465 209*	5 159 181		3 172 073	1 064 158	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletso: Ditiro	2 356 456	630 057	1 695 520		18 637	12 242	
	2 Ditirelo tsa Kgotsatshekelo <i>Go nolofatsa tharabololo ya dikgetsi tsa bosenyi le ditlalomolao tsa selegae, le dithulano tsa molao wa tsa lelapa, ka go tlamela ka tshegetso ya tsamaiso e e fitlhelegang, e e manonthotho e bile e le ya boleng kwa dikgotlatshekelong tse di kwa tlase le go laola didiriswa tsa dikgotlatshekelo.</i>	7 180 283	4 622 215	1 564 550		31 016	962 502	
	3 Ditirelo tsa Puso tsa Semolao <i>Go tlamela ka ditirelo tsa semolao le peomolao kwa pusong. Go tlhokomela kwadiso ya diterasete, le tsamaiso ya dithoto tsa boswa le tsa phuthamo le dithoto tse di ka fa tlase ga tswalokgwebo. Go laola Letlole la Batlamedi. Go baakanya le go tswelletsisa molawana. Go nolofatsa tlhabololo ya molaotlhommo le go dira dipatlisiso mabapi le seno.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo – Khonferense ya kwa Hague mabapi le Molao wa Boditšhabatšhaba wa Poraefete – Kgotsatshekelo ya Bosenyi ya Boditšhabatšhaba – Setheo sa Boditšhabatšhaba sa Kopanyo ya Molao wa Poraefete	1 431 927	1 238 726	149 549		24 255	19 397	
	4 Bothati jwa Bosetšhaba jwa Botšhotšhisi <i>Go tlamela ka tirelo e e rulaganeng ya botšhotšhisi ee netefatsang gore bosiamisi bo a abelwa batswasethabelo ba bosenyi ka botšhotšhisi ka kakaretso le jo bo kgethegileng. Go ntsha poelo mo bosenyeng. Go sireletsa dipaki tse di rileng.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso jwa Lephata Tshireletso le Polokego: Ditiro	4 583 924	3 974 211	553 758		19 963	35 992	
	5 Ditirelo tsa Tlaleletso le tse di Amanang le Tsona <i>Go tlamela ka ditirelo tsa tlaleletso tse di farologaneng tse di amanang le maitlhommo a lefapha. Go thusa lenaneo la ntšhwafatso ya bosiamisi magareng ga mafapaha, Letlole la Moporesidente ka ditšhelete, le dituelo tsa tshutiso kwa ditheong tsa setšhaba le ditheo tsa semolaotheo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> * – Thuso ya Semolao ya Aforikaborwa: Ditiro * – Mosireletsi wa Setšhaba wa Aforikaborwa: Ditiro * – Khomishene ya Ditshwanelo tsa Botho ya Aforikaborwa: Ditiro * – Lekala la Dipatlisiso tse di Kgethegileng: Ditiro	4 308 031		1 195 804		3 078 202	34 025	
						2 086 096 339 108 200 132 452 865		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Judicial Education and Support <i>Provide education programmes to Judicial Officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.</i>	75 282	27 504	45 829			1 949	
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	101 711 033	81 112 221*	15 763 856		1 497 689	3 337 267	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Building and upgrading <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	20 912 779	14 499 761	4 413 249		725 234	1 274 535	
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>	52 327 272	42 016 161	8 540 107		479 817	1 291 187	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> – Employee Social Benefits: Post-retirement benefits * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation	20 624 159	17 480 790	2 275 929		234 739	632 701	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	4 403 531	4 030 321	270 410		46 018	56 782	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	3 443 292	3 085 188	264 161		11 881	82 062	
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	16 810 056	4 444 485*	3 589 083	1	8 411 043	365 444	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences – Primary Agriculture Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 732 229	1 282 611	1 164 999		1 585	283 034	
						26		
						1 308		
						163		
						88		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
26	Baganka ba Sesole Maitlhommo: <i>Go tlhama dipholisi le maemo a maikaelelo a ona e leng go tlamela baganka ba sesole le baikaegi ba bona thulaganyo ya tlamelo e e akaretsang mo go amogeleng seabe sa bona mo go fetoleleng Aforikaborwa go nna wa temokersi.</i>	683 073	140 567*	264 900		260 880	16 726	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	138 527	50 129	84 467			3 931	
	2 Tshegetso ya ikononiloago <i>Go tlhama le go lebelela tsenyotirisong ya peomolao, matlhommo a dipholisi le ditumalano tsa tirisanommogo ya phimolakeledi mabapi le kgobalo kwa tirelong ya sesole, kgakololo, thuto, thokomelopholo, dinamelwa sa bothle, penšene le melemo ya matlo ya baganka ba sesole bao ba tshwanetsweng ke tshegetso.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiamelo tsa Baganka ba Sesole	401 404	46 797	94 482		256 404	3 721	
	3 Maatlafatso le Taolo ya Bonnaleseabe <i>Go laola le go nolofatsa tsenyotirisong ya mananeo a maatlafatso le taolo ya bonnaleseabe jwa baganka ba sesole.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiamelo tsa Baganka ba Sesole	143 142	43 641	85 951		256 404 4 476	9 074	
						4 476		
27	Ofisi ya Moathlodimogolo Maitlhommo: <i>Go matlaafatsa taolo ya boathlodi le boikemelo ka go abelana ka tsegetso e e nonofileng go Moathlodimogolo mo go diragatseng dithata tsa tsamaiso le boathlodi jaaka ka bobedi tlhogo ya boathlodi le Kgottatshekelo ya Molaotheo.</i>	1 259 841	807 291*	340 933		1 416	110 201	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	235 927	116 289	110 614			9 024	
	2 Ditirelo tsa Dikgottatshekelo tse di kwa Godimo <i>Go tlamela ka ditirelo tsa tsamaiso ya kgottatshekelo go dikgottatshekelo tse di kwa godimo.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiamelolao tsa Badiiri: Dineo tsa khunologo	948 632	663 498	184 490		1 416 1 399	99 228	
	3 Thuto ya Boathlodi le Tshegetso <i>Go tlamela ka mananeo a thuto go bathlankedi ba boathlodi, ditirelo tsa tshegetso go Khomishene ya Ditirelo tsa Boathlodi, le tlhabololo ya pholisi le ditirelo tsa dipatlisiso go lefapha le Boathlodi, mabapi le tsamaiso e e feletseng ya bosiamisi.</i>	75 282	27 504	45 829			1 949	
28	Sepodisi Maitlhommo: <i>Go thibela, go lwantsha le go batlisisa bosenyi, go tshegetsa tshiamo mo setšhabeng, go sireletsa le go boloka baagi ba Aforikaborwa le dithoto tsa bona, le go obamela le go go gatelela molao.</i>	101 711 033	81 112 221*	15 763 856		1 497 689	3 337 267	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> * – Diteišene tsa Mapodisi: Go aga le go tokafatsa <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro <i>Ditsalapa</i> – Ditopotuelo Kgathlanong le Puso: Ditopotuelo tsa Baagi tse di dirilweng kgathlanong le lefapha mabapi le kgonagalo ya phimolakeledi	20 912 779	14 499 761	4 413 249		725 234 50 975 415 400	1 274 535 897 667	
	2 Sepodisi se se Bonagalang <i>Go kgontsha diteišene tsa mapodisi go tlhoma le go boloka polokego le tshireletsego, le go tlamela mabapi le ditseraganyo tse di kgethegileng le bopodisi jwa melaelwane ya Aforikaborwa.</i>	52 327 272	42 016 161	8 540 107		479 817	1 291 187	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Ilima/Letsema Projects Grant * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Capital – Animal Improvement Scheme – Kaonafatso ya Dikgomo Scheme Awards – National Dairy Performance Awards <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 220 722	1 012 322	288 727		1 902 958	16 715	
	3 Food Security, Land Reform and Restitution <i>Acquire and redistribute land, and promote food security and agrarian reform programmes.</i> <i>Of which</i> * – Capitalised Compensation of Employees <i>Allocation-in-kind to provinces</i> * – Ilima/Letsema Indirect Grant <i>Conditional allocations to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards – Youth in Agriculture, Forestry and Fisheries Awards – Bursaries for Non-Employees – Agricultural Colleges: Students' tuition and textbooks – Grootfontein Agricultural Development Institute: Studies – National Student Financial Aid Scheme: Agriculture-related studies – Land Reform Grants – Land tenure payments – Land redistribution payments – Current – Capital – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Blended finance programme	8 117 180	1 111 205	714 925	1	6 246 716	44 333	
	4 Rural Development <i>Coordinate the implementation of rural development strategies for socioeconomic growth.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	1 097 774	163 458	829 484		90 297	14 535	
	5 Economic Development, Trade and Marketing <i>Promote economic development, trade and market access for agriculture products; and foster international relations for the sector.</i>	885 580	321 915	432 606		128 796	2 263	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ditirelo tsa Botseka <i>Go kgontsha tiro ya botseka ya Tirelo ya Sepodisi ya Aforikaborwa, go akaretsa le go tlamela ka tshegetso go mafokisi mabapi le bopaki jwa bofokisi le direkoto tsa bosenyi.</i> <i>Tseo e leng</i> * – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Tlang Pele <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro * – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Tlang Pele <i>Diakhaonto tsa banka tsa Mmasepala</i> * – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa jo bo Tlang Pele	20 624 159	17 480 790	2 275 929		234 739	632 701	
			1 801 334	268 270		210 157	45 937	
						12 941		
						1 168		
	4 Matlhale a Bosenyi <i>Go laola matlhale a bosenyi le go sekaseka tshedimosetso ya bosenyi, le go tlamela ka tshegetso ya setegeniki mabapi le dipatlisiso le ditiro tsa thibelo ya bosenyi.</i>	4 403 531	4 030 321	270 410		46 018	56 782	
	5 Ditirelo tsa Polokego le Tshireletsego <i>Go tlamela ka ditirelo tsa polokego le tshireletsego go batlotlegi botlhe le dikgathego tsa puso.</i>	3 443 292	3 085 188	264 161		11 881	82 062	
29	Temothuo, Thebolelo ya Lefatshe le Tlhabololo ya Magae Maitlthomo: <i>Go tlamela ka phithhelelo ya tekatekano ya lefatshe, tlhabololo e e kopantsweng ya magae, temothuo e e tswelatang le tshireletso ya dijo ya botlhe.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Tlhaeletsano: Dilaesense tsa Diyalemowa le dithelebišene – Bothati jwa Lekala la Thuto le Katiso ya Temothuo ya mantlha <i>Ditiro</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <i>Diakhaonto tsa banka ya mmasepala</i> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng 2 Tlhagiso ya Temothuo, Boitekanelo, Tshireletso ya Dijo, Metswedi ya Tlhago le Taolo ya Matlhotlhapelo <i>Go okamela tlhagiso ya diruiwa, borui jwa diphologolo tse di tlhaga, boitekanelo jwa diphologolo le dijalo, metswedi ya tlhago, le taolo ya matlhotlhapelo.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go diporofense</i> * – Thusotlote ya Porojeke ya Ilima/Letsema * – Thusotlote ya Lenaneo la Tlhokomelo ya Lefatshe <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Dipatlisiso ya Temothuo – Ditiro – Khapetlele – Sekema sa Tokafatso ya Diphologolo – Sekema sa Ditlotla tsa Kaonafatso ya Dikgomo – Ditlotla tsa Tiragatso ya Teri ya Bosetšhaba <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <i>Diakhaonto tsa banka ya mmasepala</i> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng	16 810 056	4 444 485*	3 589 083	1	8 411 043	365 444	
		2 732 229	1 282 611	1 164 999		1 585	283 034	
						26		
						1 308		
						163		
						88		
		3 220 722	1 012 322	288 727		1 902 958	16 715	
						548 815		
						82 419		
						987 164		
						284 213		
						121		
						121		
						95		
						10		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> Foreign Rates and Taxes: Obligations paid in foreign regions Organisation for Economic Cooperation and Development <ul style="list-style-type: none"> Committee for agriculture: Partnership fee International Organisations: Membership fees <ul style="list-style-type: none"> Commonwealth Agricultural Bureau International Consultative Group on International Agricultural Research Food and Agriculture Organisation of the United Nations International Commission of Agricultural Engineering International Cotton Advisory Council International Dairy Federation International Grains Council International Organisation of Vine and Wine International Seed Testing Association International Union for the Protection of New Varieties of Plants World Organisation for Animal Health <i>Public corporations</i> <ul style="list-style-type: none"> Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment 					47 422		
						453		
						410		
						400		
						9 000		
						26 244		
						21		
						400		
						50		
						300		
						1 000		
						200		
						899		
						2 500		
						39 493		
	6 Land Administration	756 571	552 974	158 342		40 691	4 564	
	<i>Provide geospatial information, cadastral surveys, deeds registration and spatial planning; and technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> <ul style="list-style-type: none"> Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> <ul style="list-style-type: none"> South African Council for Planners: Membership fee 					4 333		
						1 949		
						29 884		
						474		
						4 035		
30	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	3 394 537	348 272*	431 712		2 582 803	31 750	
	1 Administration	313 667	162 626	121 306		19	29 716	
	<i>Provide strategic leadership, management and support services to the department.</i>							
	2 ICT International Relations and Affairs	60 835	17 851	9 654		32 724	606	
	<i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> Organisation for Economic Cooperation and Development <ul style="list-style-type: none"> Committee on Digital Economy Policy: Partnership fee International Organisations: Membership fees <ul style="list-style-type: none"> African Telecommunications Union Commonwealth Telecommunications Organisation DONA Foundation International Telecommunication Union Pan-African Postal Union Smart Africa Alliance Universal Postal Union 					198		
						1 186		
						493		
						1 214		
						20 584		
						1 215		
						790		
						7 044		
	3 ICT Policy Development and Research	69 792	42 314	27 117			361	
	<i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.</i>							

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Tshireletso ya Dijo, Thebolelo ya Lefatshe le Pusetso ya Lefatshe <i>Go fitlhelela le go kgaoganya gape lefatshe, le go tseweletsa mananeo a tshireletso ya dijo le tsosoloso ya tsa temo.</i> <i>Tseo e leng</i> * – Tuelo ya Khapetlele ya Bathapiwa <i>Kabo ka thoto go diporofense</i> * – Thusotlole ya Porojeke ya Ilima/Letsema <i>Kabo ya peelomabaka go diporofense</i> – Thusotlole ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo * – Ditirelo tsa thulaganyo ya pusetso ya katoloso * – Mafaratlhatlha * – Tokafatso ya dikholetšhe tsa temothuo tsa diporofense <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshwara ya Lefatshe la Temothuo: Phitlhelelo ya lefatshe – Boto ya Terasete ya KwaZulu-Natal Ingonyama: Taolo ya lefatshe tšhegetso ya baagi ba ba mo lefatsheng le le kopanetsweng – Ofisi ya Monayabolengkakaretso: Ditiro <i>Ditsalapa</i> – Ditshameloloago tsa Badiri: Dineo tsa khunologo – Ditlotla tsa Mmakgweba wa Ngwaga – Ditlotla tsa Bašwa ba ba mo Temothuong, Dikgwa le Bodirelatlhapu – Dibasari tsa bao Eseng Bathapiwa – Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa baithuti – Setheo sa Tlhabololo ya Temothuo sa Grootfontein: Dithuto – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dithuto tse di amanang le temothuo – Dithusotlole tsa Thebolelo ya Lefatshe – Dituelo tsa dithulaganyetso tsa tiriso ya lefatshe – Dituelo tsa phatlalatsosešwa ya lefatshe – Gajaana – Khapetlele – Dithusotlole tsa Pusetso: Ditharabololo tsa ditteleime tsa lefatshe <i>Diakhaonto tsa banka ya mmasepala</i> – Dielo le Makgetho: Dipolase tsa puso – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duetwang kwa dimmasepaleng <i>Dikoporasi tsa setšhaba</i> – Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: Lenaneo la ditšhelete le le kopanetsweng	8 117 180	1 111 205	714 925	1	6 246 716	44 333	
					35 857		15 433	
						315 014		
						1 120 645		
						86 531		
						891 646		
						22 291		
						144 531		
						492		
						250		
						250		
						2 005		
						1 783		
						22 796		
						230 521		
						258 127		
						19 201		
						2 680 296		
						81 973		
						599		
						367 763		
	4 Tlhabololo ya Magae <i>Go rulaganya tsenyotirisong ya maano a tlhabololo ya magae mabapi le kgolo ya ikonomiloago.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Lekala la Bosetšhaba la Ditirelo tsa Bašwa ba kwa Magaeng: Dituelo	1 097 774	163 458	829 484		90 297	14 535	
						90 296		
	5 Tlhabololo ya Ikonomi, Kgwebisano le Thekiso <i>Go tseweletsa phitlhelelo ya tlhabololo ya ikonomi, kgwebisano le thekiso ya dikumo tsa temothuo, le go ntshetsa pele dikamano tsa boditšhabatšhaba tsa lephata.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Thekiso ya Temothuo ya Bosetšhaba: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Dikelo le Makgetho a Boditšhaba: Dittamego tse di duetwang kwa dikgaolong tsa boditšhaba – Mekgatho wa Tirisano mmogo ya Ikonomi le Tlhabololo – Komiti ya Temothuo: Tuelo ya semphato – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba – Sethopho sa Ditherisano tsa Dipatlisiso tsa Temothuo tsa Boditšhabatšhaba – Mekgatho wa Dijo le Temothuo wa Ditšhabakopano – Khomišene ya Boditšhabatšhaba ya Boenjineri jwa Temothuo	885 580	321 915	432 606		128 796	2 263	
						47 422		
						453		
						410		
						400		
						9 000		
						26 244		
						21		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 ICT Enterprise and Public Entity Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Film and Publication Board: Operations – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> <ul style="list-style-type: none"> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster * – South African Post Office: Subsidy for universal service obligations	1 750 178	35 733	7 231		1 706 709	505	
	5 ICT Infrastructure Development and Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Universal Service and Access Fund: Broadcasting digital migration – Devices, antennae and installation costs <i>Public corporations</i> <ul style="list-style-type: none"> – Sentech * – Dual illumination costs relating to the digital migration project * – Migration of digital signals	1 127 517	41 853	241 956		843 351	357	
	6 ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	72 548	47 895	24 448			205	
31	Employment and Labour <i>Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	3 637 749	1 490 476*	687 081		1 391 364	68 828	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 011 652	457 337	508 274		978	45 063	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	676 893	565 562	94 266		80	16 985	
	3 Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Productivity South Africa: Operations <i>Non-profit institutions</i> <ul style="list-style-type: none"> – Supported Employment Enterprises: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> <ul style="list-style-type: none"> – Compensation Fund: Civil servants injury on duty claims 	643 467	350 079	36 049		250 686	6 653	
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i>	1 305 737	117 498	48 492		1 139 620	127	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<ul style="list-style-type: none"> – Khansele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba – Fetereišene ya Teire ya Boditšhabatšhaba – Khansele ya Dithaka ya Boditšhabatšhaba – Mokgatlho wa Boditšhabatšhaba wa Morara le Beine – Mokgatlho wa Boditšhabatšhaba wa Tekolo ya Dipeo – Mokgatlho wa Boditšhabatšhaba wa Tshireletso ya Dipharologano tse Dintšhwa tsa Dimela – Mokgatlho wa Lefatshe wa Boitekanelo jwa Diphologolo <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> – Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: Tsweletso ya maatlafatso ya batho bantsho mo ikonoming 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>6 Tsamaiso ya Lefatshe</p> <p><i>Go tlamela ka tshedimosetso e e amanang le lefelo le le rileng, ditlhotlhomiso tsa kataseterala, dikwadiso tsa dikano, togamaano ya sebaka le ditirelo tsa setegeniki mo go tshegetseng tlhabololo ya lefatshe e e tswelolang.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya Jeomethikisi ya Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Senthara ya Kgaolo ya go Thala Dimmapa tsa Dittlamelo tsa Tlhabololo: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa ba e seng bathapiwa: Bonetetshi jwa kadaseterala, ditlhotlhomiso tse di amanang le dithuto tsa thalo ya dimmapa – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Khansele ya Aforikaborwa ya Badiramma wa Toropo: Tuelo ya botokololo 	756 571	552 974	158 342		400 50 300 1 000 200 899 2 500 39 493 40 691 4 333 1 949 29 884 474 4 035		4 564
30	<p>Ditlhaeletsano le Dithekenoloji tsa Dijithale</p> <p>Maitlhom: <i>Go tlhama tikologo e e kgontshang mabapi le kgolo e e akaretsang mo lephateng la ICT ka go tlhama dipholisi le melawana e e tswelletsang peeletso mo mafaratlhatlheng le tlhabololo ya ikonomiloago.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i></p> <p>2 Dikamano tsa Boditšhabatšhaba tsa ICT le Merero</p> <p><i>Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le ditiro tsa boditšhabatšhaba mo lefelong la ICT.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatlho ya Tirisanommogo ya Ikonomi le Tlhabololo – Komiti ya Pholisi ya Ikonomi ya Tshedimosetsopalo: Tuelo ya semphato – Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo – Kopano ya Ditlhaeletsanokgakala tsa Aforika – Mokgatlho wa Ditlhaeletsanokgakala tsa Ditšhabakopano tsa Selekane – Mokgatlho wa DONA – Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba – Kopano ya Diposodintsi tsa Aforika – Mokgatlho wa Smart Africa – Kopano ya Diposodintsi ya Lefatshe <p>3 Tlhamo ya Pholisi ya ICT le Dipatlisiso</p> <p><i>Go tlhama dipholisi le melawana ya ICT tse di tshegetsang go tlhabololo ga lephata la ICT le le tlhlang maemo a a edileng mabapi le kgolo ya ikonomi e e tlhaganedisitsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetsopalo.</i></p> <p>4 Dikgwebo tsa ICT le Peolelitho ya Ditheo tsa Puso</p> <p><i>Go baya leilitho le go laola dikgathago tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tlhabololo ya dikgwebo tse dipotlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i></p>	3 394 537	348 272*	431 712		2 582 803	31 750	
		313 667	162 626	121 306		19	29 716	
		60 835	17 851	9 654		32 724	606	
						198 1 186 493 1 214 20 584 1 215 790 7 044		
		69 792	42 314	27 117			361	
		1 750 178	35 733	7 231		1 706 709	505	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society					1 025 990 62 114 1 375 26 720 23 365		
32	Environment, Forestry and Fisheries Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	8 954 669	2 060 098*	4 899 074	9 940	1 749 542	236 015	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 011 640	414 236	426 331			171 073	
	2 Regulatory Compliance and Sector Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations	208 122	143 417	58 832		2 583	3 290	
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	495 134	151 237	333 460			10 437	
	4 Climate Change, Air Quality and Sustainable Development <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Foreign governments and international organisations</i> – Global Environment Fund: Membership fee <i>Non-profit institutions</i> – National Association for Clean Air: Operations	435 439	130 969	70 534		233 079	857	
	5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks – Operations – Capital <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park	900 080	93 416	106 627		698 847	1 190	
	6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Capital – South African National Biodiversity Institute: Capital – South African National Parks: Building and upgrading of infrastructure – South African Weather Service: Capital	3 931 715	293 357	3 195 372		439 932	3 054	
						78 614 77 838 114 710 140 633		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketeletso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Boto ya Ditshwantsho le Phasalatso: Ditiro – Bothati jo bo Ikemetseng jwa Dithaeletsano jwa Aforikaborwa: Ditiro – Setheo sa Boditšhaba sa Tlhaeletsanoseileketoroniki sa Aforikaborwa: Ditiro – Eijensi ya Ditirelo tsa Botlhe le Phitthelelo ya Aforikaborwa: Ditiro – Letlole la Ditirelo tsa Botlhe le Phitthelelo: Ditiro <i>Dikoporasi tsa setšhaba</i> – Koporasikgaso ya Aforikaborwa: Ditiro – Channel Africa – Dithagiso tsa mananeo – Kgaso ya setšhaba * – Kantororo ya Poso ya Aforikaborwa: Keteletso ya ditlamego tsa ditirelo tsa botlhe</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p>5 Tlhabololo le Tshegetso ya Mafaratlhatlha a ICT <i>Go tswelletsa peeletso mo mafaratlhatlheng a ICT a a maatla, a a tshepagalang, a a sireletsegileng e bile a rekega a a tshegetsang kabela ya go atiswa ga mananeotiriswa a khomputara le ditirelo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Letlole la Ditirelo tsa Botlhe le Phitthelelo: Kgaso khudugo ya tshedimosetsopalo – Didiriswa, dinakana le ditshenyegelo tsa kgokelelo <i>Dikoporasi tsa setšhaba</i> – Sentech * – Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetsopalo * – Khudugo ya ditsibosi tsa tshedimosetsopalo</p>	1 127 517	41 853	241 956		843 351	357	
	<p>6 Mokgatlho wa Tshedimosetso ya ICT le Tlhabololo ya Bokgoni <i>Go tlhama le go tsenya mo tirisong maano a go aga bokgoni jwa go tswalela sekgala sa phitthelelo ya thekenoloji.</i></p>	72 548	47 895	24 448			205	
31	<p>Tsa Ditiro le Badiri Maitlhommo: <i>Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go tlhoka tekatekano ka go sala morago maikaelelo a tiro e e feleletseng e bile e na le ditlamorago, tiro e e tlotelegang ya botlhe, go akaretsa: go tlhangwa ga ditiro le tlhabololo ya dikgwebo; maemo le tshireletso ya ditshwanelo kwa tirong, go akaretsa le tekatekano ya ditšhono, tshireletso ya loago; le puisano ya loago.</i></p>	3 637 749	1 490 476*	687 081		1 391 364	68 828	
	<p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>	1 011 652	457 337	508 274		978	45 063	
	<p>2 Ditirelo tsa Tlhatlhabo le Kgatelelo <i>Go lemoga tiro e e tlotelegang ka go laola bothokatiro le maemo a tiro ka tlhatlhabo le kgatelelo, go fithelela kobamelo ya dipholisi tsotlhe tsa basiamelatiro.</i></p>	676 893	565 562	94 266		80	16 985	
	<p>3 Ditirelo tsa Thapo ya Setšhaba <i>Go thusa ditlamo le badiri gore ba tlwaele maemo a a fetogang a bosiamelatiro.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothagisi Aforikaborwa: Ditiro <i>Dittheo tse e seng tsa poelo</i> – Dikgwebo tsa Ditiro tse di Tshageditsweng: Keteletso ya tiro – Madirelo a Difofu: Keteletso ya mogolo <i>Matlole a tshireletso ya loago</i> – Letlole la Dituelo: Ditteleime tsa kgobalelo mo tirong ya badiredipuso</p>	643 467	350 079	36 049		250 686	6 653	
	<p>4 Pholisi ya Ditiro le Dikamano tsa Madirelo <i>Go nolofatsa go tlhongwa ga tikologo ya dikamano tsa tiro e e lekalekanang le go nepagala. Go tshegetsa ditheo tsa puisano ya loago le go tswelletsa dikgaltheo tsa Aforikaborwa mo mererong ya tsa ditiro ya boditšhabatšhaba. Go dira dipatlisiso le kanonoko le tshakatsheko ya pholisi ya tiro. Go tlamela ka tshedimosetso ya dipalopalo tsa bosiamelatiro.</i></p>	1 305 737	117 498	48 492		1 139 620	127	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects					28 137		
	7 Chemicals and Waste Management <i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects	646 764	72 166	479 562	9 940	84 271	825	
	8 Forestry Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Foreign governments and international organisations</i> – International Union of Forest Research Organisations: Membership fees <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Forest Sector Charter Council: Forest sector charter council contribution	805 204	524 864	228 356		6 695	45 289	
	9 Fisheries Management <i>Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	520 571	236 436			284 135		
						284 135		
33	Human Settlements <i>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	31 324 916	433 490*	514 216		30 373 603	3 607	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	506 438	261 221	242 970			2 247	
	2 Integrated Human Settlements Planning and Development <i>Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocations to provinces</i> * – Human Settlements Development Grant * – Title Deeds Restoration Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations	28 912 404	72 815	97 698		28 741 201	690	
						11 281 871		
						16 620 732		
						577 823		
						23 675		
						237 100		
	3 Informal Settlements <i>Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Emergency Housing Grant <i>Conditional allocation to provinces</i> * – Provincial Emergency Housing Grant	567 380	39 316	74 212		453 691	161	
						158 792		
						294 899		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Poelano, Botseraganyi le Bonamodi: Ditiro – Tlhabololo ya Ikonomi ya Bosetšhaba le Khansele ya Ditiro: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Senthara ya Kgaolo ya Tsamaiso ya Ditiro ya Aforika – Mekgatho wa Boditšhabatšhaba wa Ditiro <i>Ditheo tse e seng tsa poelo</i> – Mekgatho e e Farologaneng ya Selegae le Ditiro: Maatlafatso ya batho ba selegae</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						1 025 990		
						62 114		
						1 375		
						26 720		
						23 365		
32	<p>Tikologo, Dikgwa le Bodirelotlhapi Maitlhommo: <i>Go eta pele lephata la tikologo la Aforikaborwa go fitlhelela tlhabololo e e tswelolang go tokafatsa boleng jwa botshelo jwa batho botlhe.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Kobamelo ya Bolaodi le Tebelelo ya Lephata <i>Go tsweletsa tlhabololo ya nako e e kgontshang ya semolao le thulaganyo ya tumelelo ya dilaesense tse di tla tswelatsang kgatelelo le kobamelo, le go netefatsa thulaganyo ya tiragatso ya lephata.</i> <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Mekgatho wa Badiri ba tsa Ditshekatsheko tsa Tikologo wa Aforikaborwa: Ditiro</p> <p>3 Mawatlle le Mabopo <i>Go tsweletsa, laola le go tlamela ka boeteledipele jwa togamaano mo tshomarelong ya mawatlle le mabopo.</i></p> <p>4 Phetogo ya Tlalaemete, Boleng jwa Mowa le Tlhabololo e e Tswelolang <i>Go eta pele, go tsweletsa, go nolofatsa, go sedimosa, go lebelela le go sekaseka peo kwa setlhoeng ya tswelotso ya tikologo, dithagiso tse di kwa tlase tsa khabone, le tllaemete e e maatla le boleng jwa mowa mo phetogelong ya Aforikaborwa go tlhabololo e e tswelolang.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Tirelo ya Maemo a Bosa ya Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Letlale la Tikologo la Lefatše lotlile: Tuelo ya botokololo <i>Ditheo tse di sa direng poelo</i> – Mekgatho wa Bosetšhaba wa Mowa o o Phepa: Ditiro</p> <p>5 Matshelo a a farologaneng a dimela le diphologolo (Bayotaebesithi) le Tshomarelo <i>Go netefatsa taolo le tsamaiso ya biodiversity, ngwao le merero ya tshomarelo ka mogwa o o nolofatsang kgolo e e tswelolang ya ikonomi le tlhabololo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Ditiro – Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Ditiro – Dirapa tsa Diphologolo tsa Bosetšhaba tsa Aforikaborwa – Ditiro – Khapetlele <i>Ditheo tse e seng tsa poelo</i> – Letlale la African World Heritage: Ditiro – Boto ya Tshomarelo ya Tlhago ya Kwazulu-Natal: Serapa sa Diphologolo sa Maloti Drakensberg</p> <p>6 Mananeo a Tikologo <i>Go tsenya mo tirisong lenaneo la katoloso ya ditiro tsa setšhaba le diporojeke tsa ikonomi e tala mo lephateng la tikologo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Khapetlele – Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Khapetlele – Dirapa tsa Bosetšhaba tsa Aforikaborwa: Kago le tokafatso ya mafaratlhatlha – Tirelo ya Maemo a Bosa ya Aforikaborwa: Khapetlele</p>	8 954 669	2 060 098*	4 899 074	9 940	1 749 542	236 015	
		1 011 640	414 236	426 331			171 073	
		208 122	143 417	58 832		2 583	3 290	
						2 583		
		495 134	151 237	333 460			10 437	
		435 439	130 969	70 534		233 079	857	
						208 179		
						23 500		
						1 400		
		900 080	93 416	106 627		698 847	1 190	
						38 058		
						374 200		
						244 025		
						40 151		
						1 055		
						1 358		
		3 931 715	293 357	3 195 372		439 932	3 054	
						78 614		
						77 838		
						114 710		
						140 633		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Rental and Social Housing <i>Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Social Housing Regulatory Authority <ul style="list-style-type: none"> – Operations – Consolidated capital grant – Institutional investment 	891 174	10 732	62 707		817 553	182	
	5 Affordable Housing <i>Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing finance entities reporting to the minister.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – National Housing Finance Corporation <ul style="list-style-type: none"> – Finance linked individual subsidy programme: Operations – Finance linked individual subsidy programme <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – International Organisations: Membership fees <ul style="list-style-type: none"> – Cities Alliance – Habitat Foundation <i>Households</i> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Housing studies scholarship programme 	447 520	49 406	36 629		361 158	327	
						69 378 725 747 22 428		
						15 435 334 250		
						700 2 695		
						8 078		
34	Mineral Resources and Energy <i>Purpose: Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i>	9 337 028	1 118 104*	565 895		7 634 620	18 409	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Energy and Water Sector Education and Training Authority: Operations <i>Households</i> <ul style="list-style-type: none"> – Employee Ex-Gratia Payment: Funeral costs – Employee Social Benefits: Leave gratuities 	642 343	365 472	255 995		3 505	17 371	
	2 Minerals and Petroleum Regulation <i>Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – South African Diamond and Precious Metals Regulator: Operations <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – African Petroleum Producers' Association: Membership fee <i>Private enterprises</i> <ul style="list-style-type: none"> – Petroleum Agency South Africa: Operations 	574 713	302 679	70 622		201 367	45	
	3 Mining, Minerals and Energy Policy Development <i>Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Council for Geoscience <ul style="list-style-type: none"> – Operations – Capital <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> – Generation IV International Forum: Membership fee <i>Public corporations</i> <ul style="list-style-type: none"> – Mintek <ul style="list-style-type: none"> – Operations – Capital 	993 104	126 815	54 527		811 663	99	
						496 063 3 702		
						825		
						276 768 34 305		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> Banka ya Tlhabololo ya Borwa jwa Aforika: Nolofatso ya matlotlo a setšhaba mabapi le diporojeke tsa Letlote la Botata <p>7 Dikhemikale le Taolo ya Leswe</p> <p><i>Go laola le go netefatsa gore dipholisi le melao ya dikhemikale le taolo ya leswe di tsenngwa mo tirisong le go gatelelwa ka kobamelo ya ditumelelo, ditaello le ditumalano tsa dikhemikale le taolo ya leswe.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Pateletswang: Patisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe <p><i>Dikgwebo tsa poraefete</i></p> <ul style="list-style-type: none"> Lenaneotshegetso la Kgwebo ya Tirisogape: Patisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe <p>8 Taolo ya Dikgwa</p> <p><i>Go tlhabolola le go nolofatsa go tsenngwa mo tirisong ga dipholisi le mananeo a a ikaeletseng go netefatsa taolo e e maleba ya dikgwa, le tiriso e e tsweleng le tshireletso ya lefatše le metsi, le taolo ya dikotsi tsa temothuo le mathothapelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> Ditshiameloloago tsa Badiri: Dineo tsa khunologo <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> Kopano ya Boditšhabatšhaba ya Mekgatho ya Dipatisiso tsa Dikgwa: Dituelo tsa botokololo <p><i>Diakhaonto tsa banka tsa Mmassepala</i></p> <ul style="list-style-type: none"> Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duetwang kwa dimmassepaling <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> Khansele ya Tšhatara ya Lephata la Dikgwa: Kettleetso ya khansele ya tšhatara ya lephata la dikgwa <p>9 Taolo ya Bodirelotlhabi</p> <p><i>Go netefatsa tswelelo, tiriso le phithelelo e e rulaganeng ya ditlamelo tse di phelang mo lewatleng ka taolo le molawanataolo o o tokafaditseng.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Letlote la Ditlamelo tse di Phelang mo Lewatleng: Ditiro 	646 764	72 166	479 562	9 940	28 137 84 271 12 896 71 375	825	
		805 204	524 864	228 356		6 695	45 289	
		520 571	236 436			284 135		
						284 135		
33	<p>Manno a Batho</p> <p>Maitlhom: <i>Go nolofatsa go tlangwa ga bonno jwa batho jo bo tswelediwa le tokafatso ya boleng jwa maphelo kwa malapeng.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Togamaano le Tlhabololo e e Kopantsweng ya Manno a Batho</p> <p><i>Go laola tlhamo ya pholisi, togamaano le patlisiso mo go tlangweng ga manno a batho a a tsweleng e bile a kopantswe, go baya leitho tiragatso ya mananeo a tlhabololo ya bonno e e kopantsweng, le go rulaganya ditirisanommogo tsa magareng ga puso le bannaleseabe.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go pusoselegae</i></p> <ul style="list-style-type: none"> Thusotlole ya Tlhabololo ya Bonno jwa Setoropo <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> Thusotlole ya Tlhabololo ya Bonno jwa Batho Thusotlole ya Pusetso ya Kano ya Bong <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> Ditirelo tsa Ombud wa Dikema tsa Baagi: Ditiro Eijensi ya Tlhabololo ya Matlo: Ditiro <p>3 Manno ao e Seng a Semmuso</p> <p><i>Go tlamela ka pholisi, togamaano le tshegetso ya bokgoni mabapi le go tokafatswa ga manno ao e seng a semmuso, le go baya leitho go tsenngwa mo tirisong ga lenaneo la tokafatso ya manno ao e seng a semmuso.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go pusoselegae</i></p> <ul style="list-style-type: none"> Thusotlole ya Kabo ya Tshoganyetso ya Matlo ya Mmassepala <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> Thusotlole ya Kabo ya Tshoganyetso ya Matlo ya Porofense 	31 324 916	433 490*	514 216		30 373 603	3 607	
		506 438	261 221	242 970			2 247	
		28 912 404	72 815	97 698		28 741 201	690	
						11 281 871		
						16 620 732		
						577 823		
						23 675		
						237 100		
		567 380	39 316	74 212		453 691	161	
						158 792		
						294 899		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Mine Health and Safety Inspectorate <i>Ensure the health and safety of employees in the mining sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations – Mining Qualifications Authority: Operations	232 694	192 426	37 008		2 448 344 2 104	812	
	5 Mineral and Energy Resources Programmes and Projects <i>Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated National Electrification Programme Grant * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Energy Forum – International Partnership for Energy Efficiency Cooperation – International Renewable Energy Agency <i>Private enterprises</i> – Various Institutions * – Integrated National Electrification Programme: Non-grid electrification service providers – Water management solutions subsidies for marginal mines <i>Public corporations</i> * – Eskom: Integrated national electrification programme – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines – Rehabilitation of derelict and ownerless mines	5 798 115	103 947	136 739		5 557 347 1 858 752 217 994 21 160 78 215 376 1 419 1 267 220 160 6 533 3 001 483 25 924 2 775 121 289	82	
	6 Nuclear Energy Regulation and Management <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Atomic Energy Agency – International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2	1 096 059	26 765	11 004		1 058 290 49 397 44 974 493 20 281 3 726 722 285 16 218 179 568 21 348		
35	Science and Innovation Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	8 797 393	421 993*	210 478		8 162 158	2 764	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	360 303	200 394	141 551		15 594	2 764	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	4 Matlo a go Renta le a Loago <i>Go tswelatsa tlamelo ya matlo a go renta a a tihotlha tlase, go lekola tiragatso ya Bothati jwa Bolaodi jwa Matlo a Loago, le go tihabolola bokgoni mo lephateng la matlo a go renta ka tirisanommogo ya magareng ga puso le patlisiso e e ikaegileng mo bosuping.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Bolaodi jwa Matlo a Loago – Ditiro – Thusotlole ya khapetlele e e tisitsweng – Peeletso ya ditheo	R'000 891 174	R'000 10 732	R'000 62 707	R'000 817 553	R'000 182	R'000 69 378 725 747 22 428	R'000
	5 Thekego ya Matlo <i>Go noloafatsa tlamelo ya ditšhelete tsa thekego ya matlo, go lekola tsa sešweng tsa mebaraka, le go tlhama ya dipatlisiso le pholisi tse di tsibogelang topo. Go baya leitlho ditheo tsa matlo a ditšhelete tse di ikarabelang go tona.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo – Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšhelete: Ditiro – Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšheletee <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Mekgatlho ya Boditšhabatšhaba: Dituelo tsa botokololo – Kopano ya Ditoropo – Mokgatlho wa Bonnotlhago <i>Ditsalapa</i> – Dibasari tsa ba e seng bathapiwa: Lenaneo la sekolašipi sa dithuto tsa matlo	447 520	49 406	36 629	361 158	327	15 435 334 250 700 2 695 8 078	
34	Ditlhagiso tsa Diminerale le Eneji <i>Maitlhommo: Go laola lephata la diminerale le meepo mabapi le phetolo, kgolo le tihabololo. Go tlhama dipholisi tsa motlakase, matlhommo a bolaodi le molao go netefatsa tshireletsego ya motlakase, tshwaro e e botsalano mo tikologong, le phitlhelelo go motlakase/eneji o o rekegang e bile o ikanyega.</i>	9 337 028	1 118 104*	565 895	7 634 620	18 409		
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso jwa Lepata la Eneji le Metsi: Ditiro <i>Ditsalapa</i> – Tuelo e e sa Pateletswang ya Badiri: Ditshenyegelo tsa phitlho – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	642 343	365 472	255 995	3 505	17 371	1 209 419 1 877	
	2 Taolo ya Diminerale le Peteroleamo <i>Go laola maphata a meepo, diminerale le petoreleamo go tswelatsa kgolo ya ikonomi, tiro, phetolo le tihabololo e e tswelelang.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Taemane le Dimetale tse di Magabagakwe: Ditiro <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Mokgatlho wa Bathagisi ba Peteroleamo wa Aforika: Tuelo ya botokololo <i>Dikgwebo tsa poraefete</i> – Eijensi ya Peteroleamo ya Afrikaborwa: Ditiro	574 713	302 679	70 622	201 367	45	63 630 3 205 134 532	
	3 Tihabololo ya Pholisi ya Meepo, Diminerale le Eneji <i>Go tlhama, go tshegetsa le go tsenya mo tirisong dipholisi tse di kopantsweng tsa diminerale le eneji go tswelatsa le go rotloetsa peeletso mo indasetering ya meepo le eneji.</i> <i>Go e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Jeosaense * – Ditiro – Khapetlele <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Foramo ya ya Boditšhabatšhaba ya Generation IV: Tuelo ya botokololo	993 104	126 815	54 527	811 663	99	496 063 3 702 825	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

SCHEDULE								
Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Technology Innovation <i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Research and development in indigenous knowledge systems – South African Medical Research Council: Social Impact Bond – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grand challenge research – Innovation project research – Research in HIV and AIDS prevention and treatment technologies – Economic competitiveness and support package: Space science research <i>Non-profit institutions</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – Various Institutions – Biofuels research – Health innovation research – Hydrogen Strategy – Capital – Research – Implementation of the biotechnology strategy – Technology transfer offices: Support for research units <i>Public corporations</i> – Various Institutions: Emerging research areas	1 504 480	60 866	23 355		1 420 259		
	3 International Cooperation and Resources <i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global science – African multilateral agreements – International multilateral agreements	156 440	62 724	19 090		74 626		
	4 Research, Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – National Research Foundation: Operations – Economic competitiveness and support package – Human resources development for science and engineering – South African research chairs initiative: Develop human resources in science – Square Kilometre Array: Capital contribution to research	4 882 470	45 779	16 443		4 820 248		

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> – Mintek – Ditiro – Khapetlele 					276 768 34 305		
4	<p>Botthatl'hobi jwa Boitekanelo le Pabalesego jwa Meepo</p> <p><i>Go netefatsa boitekanelo le pabalesego ya badiri mo lephateng la meepo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya Boitekanelo le Pabalesego ya Meepo: Ditiro – Bothati jwa Borutegi jwa tsa Meepo: Ditiro 	232 694	192 426	37 008		2 448	812	
5	<p>Mananeo le Diporojeke tsa Ditlamelo tsa Diminerale le Motlakase</p> <p><i>Go laola, go rulaganya le go lekola mananeo le diporojeke tse di tsepamisitsweng mo phitlhelelong ya ditlamelo tsa diminerale le motlakase.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go puso ya selegae</i></p> <ul style="list-style-type: none"> * – Thusotlole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase * – Thusotlole ya Tiriso e e Siameng ya Eneji le Taolo ya Thokego <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya Jeosaense: Patlisiso mabapi le tsosoloso ya meepo e e mo maemong a a sa siamang e bile e thoka beng – Setheo sa Bosetšhaba sa Thabololo ya Motlakase sa Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatlo ya boditšhabatšhaba: Dituelo tsa botokololo <ul style="list-style-type: none"> – Foramo ya Boditšhabatšhaba ya Eneji – Semphato sa Boditšhabatšhaba sa Koporasi ya Tiriso e e Siameng ya Eneji – Eijensi ya Boditšhabatšhaba ya Eneji e e Ntšhwafatswang <p><i>Dikgwebo tsa poraefete</i></p> <ul style="list-style-type: none"> – Ditheo tse di Farologaneng * – Thusotlole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase: Baabi ba ditirelo tsa tsenyomotlakase e e seng ya kgolagano ya diwaere – Diketleetso tsa diharabololo tsa taolo ya metsi mabapi le meepo e e thokomologilweng <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> * – Eskom: Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase – Koporasi ya Thabololo ya Madirelo: Go tsenngwa mo tirisong ga diporojeke tsa meepo ya sekale se se potlana – Mintek – Lenaneo la Ditiro tsa Katoloso tsa Setšhaba: Tsosoloso ya dimaene tse di thokomologilweng le go thoka beng – Tsosoloso ya dimaene tse di thokomologilweng le go thoka beng 	5 798 115	103 947	136 739		5 557 347	82	
						1 858 752		
						217 994		
						21 160		
						78 215		
						376		
						1 419		
						1 267		
						220 160		
						6 533		
						3 001 483		
						25 924		
						2 775		
						121 289		
6	<p>Bolaodi le Taoloo ya Eneji wa Nyutlelia</p> <p><i>Go laola bodirelo jwa eneji wa nyutlelia jwa Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamelo tsa boditšhabatšhaba, melawana ya nyutlelia le dipholisi go netefatsa tiriso ya kagiso ya eneji wa nyutlelia.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Setheo sa Bosetšhaba sa Tatlo ya Leswe ya <i>Radioactive</i> : Ditiro – Bolaodi jwa Bosetšhaba jwa Nyutlelia – Ditiro – Kago, thokomelo le tokafatso ya mafaratlhatlha <p><i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatlo ya Boditšhabatšhaba: Dituelo tsa botokololo – Eijensi ya Boditšhabatšhaba ya Eneji wa Atomo – Eijensi ya Boditšhabatšhaba ya Eneji wa Atomo: Kgaolo ya Aforika Tumulano ya Tirisanommo mabapi le Dipatlisiso, Thabololo le Katiso e e Amanang le Bonetsetshi jwa Nyutlelia le Thekenoloji 	1 096 059	26 765	11 004		1 058 290		
						49 397		
						44 974		
						493		
						20 281		
						3 726		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> Various Institutions Astronomy research and development Infrastructure projects for research and development Policy development on human and social development dynamics Science awareness, research and initiatives to encourage youth participation in science Strategic science platforms for research and development <i>Public corporations</i> <ul style="list-style-type: none"> Council for Scientific and Industrial Research: Cyber-infrastructure research and development 					34 364 793 821 30 284 85 498 230 753 260 218		
	5 Socioeconomic Innovation Partnerships <i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> Human Sciences Research Council <ul style="list-style-type: none"> Operations Develop and monitor science and technology indicators National Research Foundation: Research information management system Various Institutions <ul style="list-style-type: none"> Environmental innovation Innovative research and development Local manufacturing capacity research and technical support Local systems of innovation for the cold chain technologies project Economic competitiveness and support package <ul style="list-style-type: none"> Local manufacturing capacity research and technical support Local systems of innovation for the cold chain technologies project <i>Public corporations</i> <ul style="list-style-type: none"> Council for Scientific and Industrial Research <ul style="list-style-type: none"> Operations Mining research and development Various Institutions <ul style="list-style-type: none"> Advanced manufacturing technology strategy implementation Information communication technology Resource-based industries research and development 	1 893 700	52 230	10 039		1 831 431		
36	Small Business Development <i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	2 406 783	162 317*	89 095		2 151 096	4 275	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	129 066	65 522	60 010			3 534	
	2 Sector Policy and Research <i>Develop and review policies and legislation; conduct research; promote sound intergovernmental relations; and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.</i>	28 044	18 271	9 669			104	
	3 Integrated Cooperative Development <i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i> <i>Of which</i> <i>Private enterprises</i> <ul style="list-style-type: none"> Various Institutions: Cooperatives incentive scheme 	140 000	42 113	10 322		87 254	311	
	4 Enterprise Development and Entrepreneurship <i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i>	2 109 673	36 411	9 094		2 063 842	326	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<div>Dikoporasi tsa setšhaba</div> <div><div>– Koporasi ya Eneji wa Nyutlelia ya Aforikaborwa</div><div><div>– Ditiro</div><div>– Khapetlele</div><div>– Go tloswa le go phephafatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano</div></div></div> <div><div>*</div><div>– Kgato 1</div></div> <div><div>*</div><div>– Kgato 2</div></div>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						722 285 16 218		
						179 568 21 348		
35	<div>Saense le Botlhami</div> <div>Mailthomo: Go lemoga bokgoni jo bo feletseng jwa saense le thekenoloji mo tlhabolong ya loago le ikonomi ka go thabolola metswedithuso ya setho, patlisiso le botlhami.</div> <div>1 Tsamaiso</div> <div>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</div> <div>2 Botlhami jwa Thekenoloji</div> <div>Go kgontsha patlisiso le thabololo mo saenseng ya lefaufau le thekenoloji, tshireletso ya eneji le baoikhonomi, le mo mafelong a a tlhagelelang le go kopana a thekenoloji ya nneno, dirobotiki, difotoniki le dithulaganyo tsa kitso ya tlhologo, go tseweletsa phitlhelelo ya dikuno tsa kgwebo,dikgato le ditirelo. Go tseweletsa tshireletso le tiriso ya thoto ya boithamedi, diphetisetso tsa thekenoloji le go dira thekenoloji kgwebo ka go tsenngwa mo tirisong ga dipholisi tse di kgontshang le ditseroganyo mo dikgatong tsotlhe tsa koketsaboleng ya botlhami.</div> <div>Tseo e leng</div> <div>Dieijensi tsa lefapha le diakhaonto</div> <div><div>– Mokgatlo wa Dipatlisiso wa Bosetšhaba: Patlisiso le tlhabololo mo dithulaganyong tsa kitso ya tlhologo</div><div>– Khansele ya Dipatlisiso tsa Bongaka ya Aforikaborwa: Bonto ya Kutlwalo ya Loago</div><div>– Eijensi ya Bosetšhaba ya Lefaufau ya Aforikaborwa: Ditiro</div><div>– Eijensi ya Botlhami jwa Thekenoloji: Ditiro</div><div>– Ditheo tse di Farologaneng</div><div><div>– Patlisiso ya bothata jo bogolo jwa eneji</div><div>– Patlisiso ya diporojeke tsa botlhami</div><div>– Patlisiso ya thibelo ya HIV le dithekenoloji tsa phekolo</div></div><div>– Bogaisani jwa Ikonomi le mekgwa ya tshegetso: Patlisiso ya saense ya lefaufau</div><div>Ditheo tse e seng tsa poelo</div><div><div>– Senthara ya Boditšhabatšhaba ya Boenjenere jwa Tlhago le Baothekenoloji: Patlisiso le tlhabololo</div><div>– Ditheo tse di Farologaneng</div><div><div>– Patlisiso ya dituki tsa bayo</div><div>– Patlisiso ya Botlhami jwa Boitekanelo</div></div><div>– Leano la Haeterojene</div><div><div>– Khapetlele</div><div>– Patlisiso</div></div><div>– Tsenyotirisong ya Leano la Baothekenoloji</div><div>– Diofisi tsa phetisetso ya thekenoloji: Tshegetso mabapi le makala a dipatlisiso</div></div><div>Dikoporasi tsa setšhaba</div><div><div>– Ditheo tse di Farologaneng: Mafelo a dipatlisiso a a tlhagelelang</div></div></div>	8 797 393	421 993*	210 478	8 162 158	2 764		
		360 303	200 394	141 551	15 594	2 764		
		1 504 480	60 866	23 355	1 420 259			
					5 391			
					33 422			
					182 087			
					455 858			
					42 913			
					241 376			
					29 205			
					31 441			
					14 981			
					7 889			
					52 749			
					77 272			
					43 776			
					42 944			
					42 463			
					116 492			
		156 440	62 724	19 090	74 626			
	<div>Tseo e leng</div> <div>Dieijensi tsa lefapha le diakhaonto</div> <div><div>– Mokgatlo wa Bosetšhaba wa Dipatlisiso: Tirisanomongo ya Sebedi mabapi le tlhabololo ya saense ya lefatshe lotlhe</div></div> <div>Ditheo tse e seng tsa poelo</div> <div><div>– Ditheo tse di Farologaneng: Saense ya lefatshe lotlhe</div><div><div>– Ditumalano tsa mathakoremantsi tsa Aforika</div><div>– Ditumalano tsa mathakoremantsi tsa boditšhabatšhaba</div></div></div>				16 718			
					10 351			
					47 557			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Small Enterprise Development Agency <ul style="list-style-type: none"> – Operations – Capacity-building programme – National gazelles programme – Technology programme <i>Private enterprises</i> <ul style="list-style-type: none"> – Various Institutions <ul style="list-style-type: none"> – Black business supplier development programme – Craft customised sector programme – National informal business upliftment scheme <i>Public corporations</i> <ul style="list-style-type: none"> – Small Enterprise Finance Agency: Township Entrepreneurship Fund 					682 626 16 253 30 000 160 261 283 751 11 141 79 810 800 000		
37	Sports, Arts and Culture Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>	5 720 164	407 765*	610 929		4 492 149	209 321	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	451 862	193 235	247 005		100	11 522	
	2 Recreation Development and Sport Promotion <i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> <ul style="list-style-type: none"> * – Mass Participation and Sport Development Grant <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> – Amazwi South African Museum of Literature - Makhanda <ul style="list-style-type: none"> – Building and upgrading of infrastructure – Artscape: Building and upgrading of infrastructure – Boxing South Africa: Operations – Die Afrikaanse Taalmuseum en -monument - Paarl <ul style="list-style-type: none"> – Building and upgrading of infrastructure – Ditsong Museums of South Africa - Pretoria <ul style="list-style-type: none"> – Building and upgrading of infrastructure – Freedom Park - Pretoria <ul style="list-style-type: none"> – Building and upgrading of infrastructure – Iziko Museums - Cape Town <ul style="list-style-type: none"> – Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg <ul style="list-style-type: none"> – Building and upgrading of infrastructure – Market Theatre Foundation: Building and upgrading of infrastructure – National Library of South Africa: Building and upgrading of infrastructure – National Museum - Bloemfontein <ul style="list-style-type: none"> – Building and upgrading of infrastructure – Performing Arts Centre of the Free State: Building and upgrading of infrastructure – Resistance and Liberation Heritage Route: Building and upgrading of infrastructure for performing arts projects – Robben Island Museum - Cape Town <ul style="list-style-type: none"> – Building and upgrading of infrastructure – South African Heritage Resources Agency: Building and upgrading of infrastructure – South African Institute for Drug-Free Sport: Operations – South African Library for the Blind: Building and upgrading of infrastructure – The Playhouse Company: Building and upgrading of infrastructure – The South African State Theatre: Building and upgrading of infrastructure – uMsunduzi Museum - Pietermaritzburg <ul style="list-style-type: none"> – Building and upgrading of infrastructure – War Museum of the Boer Republics - Bloemfontein <ul style="list-style-type: none"> – Building and upgrading of infrastructure – William Humphreys Art Gallery - Kimberley <ul style="list-style-type: none"> – Building and upgrading of infrastructure 	1 460 320	49 829	139 253		1 073 439 596 617 2 096 10 974 18 425 5 687 10 900 10 730 22 000 16 374 9 472 20 687 9 735 6 667 12 137 8 722 8 945 26 657 26 704 16 512 9 484 1 000 2 200 4 500	197 799	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete											
			Morokotso le Rente mo Lefatsheng																
			Phimolakeledi ya Badiri	Dithoto le Ditirelo															
		R'000	R'000	R'000	R'000	R'000	R'000	R'000											
	4 Patlisiso, Tlhabololo le Tshegetso <i>Go tlamela ka tikologo e e kgontshang patlisiso le tlhagiso ya kitso e e tswelatsang tlhabololo ya togamaano ya saense ya motheo le mafelo a a tlang pele a saense, ka tsweletso ya saense, tlhabololo ya khapetlele ya botho, le kabelo ya mafaratlhatlha a dipatlisiso le tshegetso e e maleba ya dipatlisiso, mo go fitlheleleng kgabaganyo ya Aforikaborwa go ikonomi ya kitso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> <ul style="list-style-type: none">– Akhatemi ya Bonetetshi ya Aforikaborwa: Ditiro– Mokgatlho wa Bosetšhaba wa Dipatlisiso<ul style="list-style-type: none">– Mokgatlho wa Bosetšhaba wa Dipatlisiso: Ditiro– Bogaisani jwa ikonomi le ditshitsinyo tsa tshegetso– Tlhabololo ya metswedithuso ya setho ya saense le boenginere– Patlisiso ya Aforikaborwa e okama tshimololo ya go tlhabolola metswedithuso ya setho mo saenseng– Square Kilometre Array: Kettleetso ya khapetlele go patlisiso– Ditheo tse di farologaneng<ul style="list-style-type: none">– Patlisiso le tlhabololo ya bolepanaledi– Diporojeke tsa mafaratlhatlha mabapi le patlisiso le tlhabololo– Tlhamo ya pholisi e e ka ga diphetogo mo tlhabolong ya botho le loago– Temoso ya saense, patlisiso le ditshimololo go rotloetsa botsayakarolo jwa bašwa mo bonetetshing– Dirala tsa saense ya togamaano mabapi le patlisiso le tlhabololo <i>Dikoporasí tsa setšhaba</i> <ul style="list-style-type: none">– Khansele ya Dipatlisiso tsa Saense le Madirelo: Mafaratlhatlha a dikhomputara patlisiso le tlhabololo	4 882 470	45 779	16 443	4 820 248	27 898	966 097	23 057	993 972	593 508	780 778	34 364	793 821	30 284	85 498	230 753	260 218		
	5 Dimphato tsa Bothami jwa Ikonomiloago <i>Go maatlafatsa kgolo le tlhabololo ya mafelo a ditlapele tsa puso ka saense ya tsepamiso le ditsereganyo tsa bothami tse di theilweng mo thekenolojeng, le tlhabololo ya dimphato tsa togamaano le mafapha a mangwe a puso, bodirelo, ditheo tsa dipatlisiso le loago.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> <ul style="list-style-type: none">– Khansele ya Dipatlisiso tsa Saense ya Setho<ul style="list-style-type: none">– Ditiro– Go tlhama le go lekola disupo tsa saense le thekenoloji– Mokgatlho wa Dipatlisiso wa Bosetšhaba: Thulaganyo ya taolo ya tshedimosetso ya dipatlisiso– Ditheo tse di Farologaneng<ul style="list-style-type: none">– Bothami jwa Tikologo– Patlisiso ya bothami le tlhabololo– Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki– Dithulaganyo tsa selegae tsa bothami mabapi le porojeke ya dithekenoloji tsa <i>cold chain</i>– Bogaisani jwa ikonomi le tshitsinyo ya tshegetso<ul style="list-style-type: none">– Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki– Dithulaganyo tsa selegae tsa bothami mabapi le porojeke ya dithekenoloji tsa <i>cold chain</i> <i>Dikoporasí tsa setšhaba</i> <ul style="list-style-type: none">– Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo<ul style="list-style-type: none">– Ditiro– Patlisiso le tlhabololo ya meepo– Ditheo tse di Farologaneng<ul style="list-style-type: none">– Tsenyotirisong ya leano la go dira thekenoloji le le tsweletseng pele– Thekenoloji ya thaeletsano ya tshedimosetso– Patlisiso ya madirelo a a theilweng mo ditlamelong le tlhabololo	1 893 700	52 230	10 039	1 831 431	324 585	13 000	8 854	30 814	46 375	30 067	12 360	83 843	64 978	997 650	62 034	61 561	39 839	55 471
36	Tlhabololo ya Dikgwebopotlana Maitlhomó: <i>Go tswelatsa tlhabololo ya dikgwebopotlana le dikgwebotirisano tse di etleetsang kgolo ya ikonomi e e akaretsang le go tlholwa ga ditiro.</i>	2 406 783	162 317*	89 095	2 151 096	4 275													
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	129 066	65 522	60 010		3 534													

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i> – Bursaries for Non-Employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes – South African Sports Confederation and Olympic Committee: Support for athletes – Upgrading of Community Arts Centres: Building and upgrading of infrastructure for performing arts projects – The Sports Trust: Sport development projects – Various Sport Federations: Operations					7 518 40 746 11 335 12 217 24 728 112 652		
	3 Arts and Culture Promotion and Development	1 295 143	94 903	171 501		1 028 739		
	<i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Operations – Market Theatre Foundation: Operations – National Arts Council: Operations – National Film and Video Foundation: Operations – National Youth Development Agency: Young patriots project – Pan South African Language Board: Operations – Performing Arts Centre of the Free State: Operations – Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Incubators for entrepreneur and local content development – The Playhouse Company: Operations – The South African State Theatre: Operations – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Art bank resources – Artists in schools – Cultural events <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Higher education institutions</i> – Various Institutions: Facilitation of public funds – Human languages technologies projects <i>Households</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Language Development Projects: Facilitation of public funds – Mzansi Golden Economy: Facilitation of public funds for arts projects – Cultural events – Touring ventures <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Community arts development – Local market development and promotion – Business and Arts South Africa: Operations – Gwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools – Community arts development – Cultural events – Export market development and promotion – National Cultural Industries Skills Academy – Public art – Touring ventures					66 275 50 420 120 329 145 940 10 027 125 540 49 121 9 879 53 862 61 650 9 853 2 500 3 496 3 191 6 791 3 776 6 330 2 521 2 728 7 754 15 101 9 967 2 000 4 193 16 108 14 260 24 171 61 504 3 785 13 536 2 500 3 114		

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Pholisi le Patlisiso ya Lephata <i>Go thama le go thadisa dipholisi le melawana, go dira dipatlisiso, go tswelletsa dikamano tse di edileng tsa magareng ga dipuso, le go lekola le go sekaseka mananeo go netefatsa tlhabololo le kgolo ya dikgwebo le dikoporasi tse dipotlana, tse di magareng le tse dikgolo tse di etleetsang thamo ya ditiro le kgolo ya ikononi.</i>	28 044	18 271	9 669			104	
	3 Tlhabololo ya Koporasi e e Kopantsweng <i>Go thama le go tlamela phedisano e e edileng ya ditshedi le dimela mo lefelong le le esi e e maatlafatsang thomo, kgolo le tswelsetso ya dikoporasi tse di thamang ditiro le go etleetsa kgolo ya ikononi.</i> <i>Tseo e leng</i> <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng: Sekema sa Thotloetso ya Dikgwebotirisano	140 000	42 113	10 322		87 254	311	
	4 Tlhabololo ya Dikgwebo le Bogwebi <i>Go thama le go tlamela phedisano e e kgontshang ya ditshedi le dimela e e maatlafatsang bogwebi le thomo, kgolo le tswelsetso ya dikgwebo tse di potlana, tse di mo magareng le tse dikgolo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Tlhabololo ya Dikgwebopotlana – Ditiro – Lenaneo la kago ya bokgoni – Lenaneo la bosetšhaba la gazelles – Lenaneo la thekenoloji <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng – Lenaneo la Tlhabololo ya Bathelesi ba Dikgwebo tsa Batho Bantsho – Lenaneo la lephata la petlo ya boitseanape – Sekema sa bosetšhaba sa tshoetso ya dikgwebo tse eseng tsa semmuso <i>Dikoporasi tsa setšhaba</i> – Eijensi ya Tlhabololo ya Dikgwebopotlana: Letlole la Dikgwebo tsa Metsesetoropo	2 109 673	36 411	9 094		2 063 842	326	
						682 626 16 253 30 000 160 261		
						283 751 11 141		
						79 810		
						800 000		
37	Metshameko, Botsweretshi le Setso Maitthomo: <i>Go tlamela ka tikologo e e kgontshang ya lephata la metshameko, botsweretshi le setso ka go tlhabolola, go fetola, go somarela, go sireletsa le go tswelletsa metshameko, botsweretshi le setso mo maemong othe a botsayakarolo go rotloetsa setšhaba se se matlhagathaga, se se fenyang, sa bothami e bile e le sa kutlwanoaloago.</i>	5 720 164	407 765*	610 929		4 492 149	209 321	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	451 862	193 235	247 005		100	11 522	
	2 Tlhabololo ya Boitapoloso le Tswelsetso ya Metshameko <i>Go tshegetsa kabelo ya diitshono tsa botsayakarolo jwa mogoso, go tshegetsa tlhabololo ya batshameki ba ba tlotlegang, le taolo le tihokomelo ya ditlamelo.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go diporofense</i> * – Thusotlole ya Tlhabololo ya Botsayakarolo jwa Mogoso le Metshameko <i>Dieijensi tsa lefapha le diakhaonto</i> – Amazwi South African Museum of Literature - Makhandia – Kago le tokafatso ya mafaratlhattha – Artscape: Kago le tokafatso ya mafaratlhattha – Mokgatlo wa Mabole wa Aforikaborwa: Ditiro – Die Afrikaanse Taalmuseum en -monument - Paarl – Kago le tokafatso ya mafaratlhattha – Ditsong Museums of South Africa - Pretoria – Kago le tokafatso ya mafaratlhattha – Freedom Park - Pretoria – Kago le tokafatso ya mafaratlhattha – Dimusiamo tsa Iziko - Cape Town – Kago le tokafatso ya mafaratlhattha – Musiamo wa KwaZulu-Natal - Pietermaritzburg – Kago le tokafatso ya mafaratlhattha	1 460 320	49 829	139 253		1 073 439	197 799	
						596 617		
						2 096 10 974 18 425		
						5 687		
						10 900		
						10 730		
						22 000		
						16 374		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Artists in schools – Cultural events – Export market development and promotion – National Cultural Industries Skills Academy – Touring ventures <i>Public corporations</i> – Council for Scientific and Industrial and Research: Facilitation of public funds for language projects					14 435		
						2 796		
						60 072		
						2 713		
						15 000		
						10 413		
						3 830		
4	Heritage Promotion and Preservation <i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> – Community Library Services Grant * – Capital * – Current <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Operations – Ditsong Museums of South Africa - Pretoria – Operations – Freedom Park - Pretoria – Operations – Iziko Museums - Cape Town – Operations – KwaZulu-Natal Museum - Pietermaritzburg – Operations – Luthuli Museum - Stanger – Operations – National Heritage Council: Operations – National Library of South Africa – Operations – Community libraries – National Museum - Bloemfontein – Operations – Nelson Mandela Museum - Mthatha – Operations – Robben Island Museum - Cape Town – Operations – South African Heritage Resources Agency: Operations – South African Library for the Blind: Operations – uMsunduzi Museum - Pietermaritzburg – Operations – War Museum of the Boer Republics - Bloemfontein – Operations – William Humphreys Art Gallery - Kimberley – Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress – Various Institutions: Heritage Projects – Facilitation of public funds	2 512 839	69 798	53 170		2 389 871		
						290 182		
						1 188 911		
						13 641		
						10 939		
						97 160		
						99 700		
						96 640		
						38 150		
						16 415		
						74 172		
						108 460		
						20 585		
						59 464		
						29 542		
						87 768		
						60 868		
						24 188		
						20 882		
						16 270		
						11 334		
						2 136		
						6 599		
						9 264		
						2 228		
						3 979		
38	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	2 480 984	358 109*	640 561		1 478 534	3 780	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete																
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng																			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000																
	<ul style="list-style-type: none">– Market Theatre Foundation: Kago le tokafatso ya mafaratlhatlha– Laeborari ya Bosetšhaba ya Aforikaborwa: Kago le tokafatso ya mafaratlhatlha– Musiamo wa Bosetšhaba - Bloemfontein<ul style="list-style-type: none">– Kago le tokafatso ya mafaratlhatlha– Senthara ya Botsweretshi jwa Tiragatso ya the Free State: Kago le tokafatso ya mafaratlhatlha– Tsela ya Ngwao ya Kemokgathanong le Kgololosego: Kago le tokafatso ya mafaratlhatlha a diporojeke tsa botsweretshi jwa tiragatso– Musiamo wa Robben Island - Cape Town<ul style="list-style-type: none">– Kago le tokafatso ya mafaratlhatlha– Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Kago le tokafatso ya mafaratlhatlha– Setheo sa Aforikaborwa sa Metshameko Ntle le Tiriso ya Diritibatsi: Ditiro– Laeborari ya Aforikaborwa ya Difofu: Kago le tokafatso ya mafaratlhatlha– The Playhouse Company: Kago le tokafatso ya mafaratlhatlha– Lefelotiragatso ya Metshameko la Puso ya Aforikaborwa: Kago le tokafatso ya mafaratlhatlha– Musiamo wa uMsunduzi - Pietermaritzburg<ul style="list-style-type: none">– Kago le tokafatso ya mafaratlhatlha– Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein<ul style="list-style-type: none">– Kago le tokafatso ya mafaratlhatlha– William Humphreys Art Gallery - Kimberley<ul style="list-style-type: none">– Kago le tokafatso ya mafaratlhatlha <i>Ditsalapa</i> <ul style="list-style-type: none">– Dibasari tsa bao e seng bathapiwa: Lenaneo la basari ya metshameko ya Tona <i>Ditheo tse e seng tsa poelo</i> <ul style="list-style-type: none">– loveLife: Temoso ya HIV le AIDS ka mananeo a metshameko– Mokgatlho wa Metshameko wa Aforikaborwa le Komiti ya Diolimpiki: Tshegetso ya batshameki– Tokafatso ya Disenthara tsa Botsweretshi tsa Baagi: Go tokafatsa mafaratlhatlha a diporojeke tsa botsweretshi jwa tiragatso– Terasete ya Metshameko: Diporojeke tsa tlhabololo ya metshameko– Mekgatlho e e farologaneng ya Metshameko: Ditiro				9 472	20 687	9 735	6 667	12 137	8 722	8 945	26 657	26 704	16 512	9 484	1 000	2 200	4 500	7 518	40 746	11 335	12 217	24 728	112 652
3	Tsweletso le Tlhabololo ya Botsweretshi le Setso <i>Go tswelletsa le go tlhabolola botsweretshi, setso le dipuo, le go tsenya mo tirisong leano la bosetšhaba kagoleago.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> <ul style="list-style-type: none">– Artscape: Ditiro– Market Theatre Foundation: Ditiro– Khansele ya Bosetšhaba ya Botsweretshi: Ditiro– Mokgatlho wa Bosetšhaba wa Ditshwantsho le Dibidio: Ditiro– Eijensi ya Bosetšhaba ya Tlhabololo ya Bašwa: Porojeke ya basetšhaba ba bašwa– Lekgotla la Dipuodintsi la Aforikaborwa: Ditiro– Senthara ya Tiragatso ya Botsweretshi ya Free State: Ditiro– Ditheo tsa Tiragatso ya Botsweretshi: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi<ul style="list-style-type: none">– Dithuthuso tsa bagwebi le tlhabololo ya diteng tsa selegae– Setlamo sa Playhouse: Ditiro– The South African State Theatre: Ditiro– Ditheo tse di Farologaneng: Madirelo a Botshweretsi le Setso: Tiriso ya mabapi le diporojeke tsa botsweretshi<ul style="list-style-type: none">– Ditlamelo tsa banka ya botsweretshi– Batsweretshi kwa dikolong– Ditiragalo tsa setso <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> <ul style="list-style-type: none">– Mokgatlho wa Mafatshe a Selekane: Nlofatso ya matlole a setšhaba mabapi le diporojeke tsa setso <i>Ditheo tsa thuto e kgolwane</i> <ul style="list-style-type: none">– Ditheo tse di Farologaneng: Tiriso ya matlole a setšhaba<ul style="list-style-type: none">– Diporojeke tsa thekenoloji ya puo ya batho <i>Ditsalapa</i> <ul style="list-style-type: none">– Madirelo a Botshweretsi le Setso: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi<ul style="list-style-type: none">– Tlhabololo ya mmaraka wa selegae le tswelsetso	1 295 143	94 903	171 501	1 028 739	66275	50 420	120 329	145 940	10 027	125 540	49 121	9 879	53 862	61 650	9 853	2 500	3 496	3 191	6 791	3776			

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations	308 593	163 057	142 281		172	3 083	
						172		
	2 Tourism Research, Policy and International Relations <i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee <i>Households</i> – Bursaries for Non-Employees: National tourism research framework capacitation	1 391 382	56 982	23 564		1 310 330	506	
						1 304 306		
						2 355		
						3 669		
	3 Destination Development <i>Facilitate and coordinate tourism destination development.</i>	485 897	60 577	425 191			129	
	4 Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Various Institutions – National Tourism Careers Expo: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Various Institutions – Tourism Incentive Programme: Work opportunities	295 112	77 493	49 525		168 032	62	
						3 917		
						426		
						163 689		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	11 082 138	1 171 420*	805 227		9 071 370	34 121	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	873 590	337 957	522 339			13 294	
	2 Trade Policy, Negotiations and Cooperation <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital	133 969	82 647	20 772		29 713	837	
						1 372		
						6 096		
						17 091		
						3 645		
						1 509		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapettele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<ul style="list-style-type: none"> - Diporojeke tsa Tlhabololo ya Dipuo: Tsamaiso ya matlole a setšhaba - Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Ditiragalo tsa setso - Tseo ya maeto <i>Ditheo tse e seng tsa poelo</i> - Madirelo a otsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Tlhabololo ya botsweretshi jwa baagi - Tlhabololo ya mmara wa selegae le tsweletso - Kgwebo le Botsweretshi tsa Aforikaborwa: Ditiro - Moletlo wa Setso wa Gcwala-Ngamasiko: Nolofo tso ya matlole a setšhaba mabapi le diporojeke tsa setso - Mokgatlho wa Tsosoloso ya Botho: Nolofo tso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa - Ditheo tse di Farologaneng: Tsamaiso ya matlole a setšhaba mabapi le botsweretshi le diporojeke tsa tlhabololo ya bašwa - Ditheo tse di Farologaneng: Nolofo tso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa <ul style="list-style-type: none"> - Batsweretshi kwa dikolong - Tlhabololo ya botsweretshi jwa baagi - Ditiragalo tsa setso - Tlhabololo ya mmara wa thomelontle le tsweletso - Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso - Botsweretshi jwa setšhaba - Tseo ya maeto <i>Dikgwebo tsa poraefete</i> - Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botaki <ul style="list-style-type: none"> - Tlhabololo ya mebaraka ya selegae le tsweletso - Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Batsweretshi kwa dikolong - Ditiragalo tsa setso - Tlhabololo ya mmara wa thomelontle le tsweletso - Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso - Tseo ya maeto <i>Dikoporasi tsa setšhaba</i> - Khansele ya Dipatlisiso tsa Bonetsetshi le Madirelo: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						6 330		
						2 521		
						2 728		
						7 754		
						15101		
						9967		
						2 000		
						4 193		
						16 108		
						14 260		
						24 171		
						61 504		
						3 785		
						13 536		
						2 500		
						3 114		
						14 435		
						2 796		
						60 072		
						2 713		
						15 000		
						10 413		
						3 830		
	4 Tsweletso ya Ngwao le Tshomarelo	2 512 839	69 798	53 170		2 389 871		
	<i>Go somarela le go tsweletsa ngwao ya Aforikaborwa, go akaretsa le ngwao ya diakhaefe le ya dikano tsa setšhaba. Go baya leitho le go fetsetsa matlole kwa dilaaboraring.</i>							
	<i>Tseo e leng</i>							
	<i>Kabo ya peelomabaka go diporofense</i>							
	- Thusotlole ya Ditirelo tsa Dilaaborari tsa Baagi							
	* - Khapettele					290 182		
	* - Gajaana					1 188 911		
	<i>Dieijensi tsa lefapha le diakhaonto</i>							
	- Musiamo wa Ditlhangwa tsa Aforikaborwa wa Amazwi - Makhanda							
	- Ditiro					13 641		
	- Die Afrikaanse Taalmuseum en -monument - Paarl							
	- Ditiro					10 939		
	- Dimusiamo tsa Ditsong tsa Aforikaborwa - Pretoria							
	- Ditiro					97 160		
	- Freedom Park - Pretoria							
	- Ditiro					99 700		
	- Dimusiamo tsa Iziko - Cape Town							
	- Ditiro					96 640		
	- Musiamo wa KwaZulu-Natal - Pietermaritzburg							
	- Ditiro					38 150		
	- Musiamo wa Luthuli Museum - Stanger							
	- Ditiro					16 415		
	- Khansele ya Ngwao ya Bosetšhaba: Ditiro					74 172		
	- Laeaborari ya Bosetšhaba ya Aforikaborwa							
	- Ditiro					108 460		
	- Dilaaborari tsa baagi					20 585		
	- Musiamo wa Bosetšhaba - Bloemfontein							
	- Ditiro					59 464		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Spatial Industrial Development and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	171 899	82 225	75 479		13 705 10 114 1 583 2 008	490	
	4 Industrial Competitiveness and Growth <i>Design and implement policies, strategies and programmes for the development of manufacturing and related economic sectors, and contribute to the direct and indirect creation of decent jobs, value addition and competitiveness, in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa – Operations – Capital – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology – United Nations Industrial Development Organisation <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research – Aerospace industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: Operations	1 992 120	124 156	18 904		1 848 093 119 384 134 995 144 230 32 731 2 119 7 976 9 298 17 257 68 711 39 417 20 270 25 287 60 255 23 590 823 162 319 411	967	
	5 Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fee	342 327	63 635	20 671		257 871 18 227 61 270 54 948 82 278 35 051 6 097	150	
	6 Industrial Financing <i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme – Export Market and Investment Assistance – Manufacturing Development Incentives – Services Sector Development Incentives – Support Programme for Industrial Innovation: Incentive to support black business	6 059 122	159 373	30 040		5 855 452 942 121 871 238 482 3 408 503 698 578 70 840	14 257	

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<ul style="list-style-type: none">– Musiamo wa Nelson Mandela - Mthatha<ul style="list-style-type: none">– Ditiro– Musiamo wa Robben Island - Cape Town<ul style="list-style-type: none">– Ditiro– Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Ditiro– Laeborari ya Aforikaborwa ya Difofu– Musiamo wa uMsunduzi - Pietermaritzburg<ul style="list-style-type: none">– Ditiro– Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein<ul style="list-style-type: none">– Ditiro– William Humphreys Art Gallery - Kimberley<ul style="list-style-type: none">– Ditiro<i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i>– Letlole la Ngwao ya Lefatshe la Aforika: Ditiro<i>Ditsalapa</i>– Diporojeke tsa Ngwao: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa ngwao<i>Ditheo tse e seng tsa poelo</i>– Blind South Africa: Ditiro– Mokgatho wa Laeborari le Tshedimosetso wa Aforikaborwa: Go tshwarwa ga Kopanokgolo ya Lefatshe ya Dilaeborari le Tshedimosetso– Ditheo tse di Farologaneng: Diporojeke tsa Ngwao<ul style="list-style-type: none">– Tsamaiso ya matlole a setšhaba	R'000	R'000	R'000	R'000	R'000	R'000	R'000
								</

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure development – Special Economic Zones					153 052 1 163 184		
	7 Export Development, Promotion and Outward Investments <i>Increase export capacity and support direct investment flows, through targeted strategies, and an effectively managed network of foreign trade office.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme	456 675	192 190	54 435		207 582	2 468	
	8 Inward Investment Attraction, Facilitation and Aftercare <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i>	58 299	41 245	16 575			479	
	9 Competition Policy and Economic Planning <i>Develop and roll out policy interventions that promote competition issues through effective economic planning, spatial implementation, and aligned investment and development policy tools.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Industrial Development Corporation – Steel Development Fund * – Tirisano Construction Fund Trust – Small Enterprise Finance Agency: Operations	908 413	26 197	23 044		858 954 331 559 37 403 112 384 36 950 93 750 246 908	218	
	10 Economic Research and Coordination <i>Develop and roll out legislative processes to facilitate an inclusive economy through interventions to increase competitiveness in the economy.</i>	85 724	61 795	22 968			961	
40	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	62 036 252	571 399*	878 987		60 580 589	5 277	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-Employees: Transport-related studies – Employee Social Benefits: Leave gratuities	491 808	254 771	220 179		13 890 1 368 12 300 222	2 968	
	2 Integrated Transport Planning <i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i>	104 509	61 126	43 160			223	
	3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i>	13 195 199	30 428	20 512		13 144 136	123	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
39	Kgwebisano, Madirelo le Kgaisano Maitlhommo: Go eta pele tlhano ya pholisi ya tlhabololo ya ikonomi le togamaano. Go nolofatsa phitlhelelo ya ditiro tsa ikonomi e e tswelelang le go ditiro tsa MaAforikaborwa otlhe ka go tlhologanngwa ga ikonomi, kitso ya ditšhono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go ithagane disa phetolo ya ikonomi le tlhabololo, le go tlamela ka tikologo e e kgonang go bonelwa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go fitlheleleng ponelopele ya puso ya ikonomi e e tlwaelegang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e ithagane disitšweng, tlhoko ya ditiro le tekatekano e kgolo.	11 082 138	1 171 420*	805 227		9 071 370	34 121	
	1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.	873 590	337 957	522 339			13 294	
	2 Pholisi, Ditherisano le Tirisanommogo ya Kgwebisano Go aga thulaganyo ya kgwebisano ya tekatekano ya lefatshe lotlhe e e nolofatsang tlhabololo ka go tiisa kgwebisano le digkokagano tsa peeletso le diikonomi tse di botlhokwa le go thusa tlhabololo ya Aforika, go akaretsa le kopanyo ya kgaolo le kontinente le tirisanommogo ya tlhabololo go tsamaelana le Semphato se Sešwa sa Tlhabololo ya Aforika. Tseo e leng Dieijensi tsa lefapha le diakhaonto – Khansele ya Jeosaense: Didiriswa Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho wa Thibelo ya Dibetsa tsa Khemikale – Mekgatho wa Kgwebisano wa Lefatshe Dikoparasi tsa setšhaba – Dilaboratori tsa Protechnik – Ditiro – Khapetlele	133 969	82 647	20 772		29 713	837	
	3 Dikgaolo tsa Ikonomi tse di Kgethegileng le Phetolo ya Ikonomi Go kganna phetolo ya ikonomi le go oketsa botsayakarolo mo tlhabololong ya madirelo. Tseo e leng Dieijensi tsa lefapha le diakhaonto – Setheo sa Bosetšhaba sa Botlhagisi: Go tsewetsa botlhagisi mo ditlamong tsa Aforikaborwa Ditheo tse e seng tsa poelo – Khansele ya Dikgwebo tsa Batho ba Bantsho: Thuto ka ga tlhabololo ya Lenaneo la Madirelo a Bantsho Dikoparasi tsa setšhaba – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Tlhale le Masela Senthara ya Bokgonie	171 899	82 225	75 479		13 705	490	
	4 Bogaisani le Kgolo ya Madirelo Go tlhama le go tsenya mo tirisong dipholisi, maano le mananeo mabapi le tlhabololo ya tiro le maphata a mangwe a ikonomi, le go nna le seabe ka tlhamalalo kgotsa e seng ka tlhamalalo mo go tlhangweng ga ditiro tse di tlologang le go oketsa kgodiso boleng le bogaisani mo mebarakeng ya selegae le ya dithomelontle ka bobedi. Tseo e leng Dieijensi tsa lefapha le diakhaonto – Setheo sa Bosetšhaba sa Meteroloji sa Aforikaborwa – Ditiro – Khapetlele – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditiro – Thulaganyo ya Netefatso ya Bosetšhaba ya Aforikaborwa: Ditiro Dipuso tsa bosetšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho ya Kagisano ya Meteroloji – Mekgatho wa Bosetšhaba wa Tlhabololo ya Madirelo ya Ditšhabakopano Ditheo tse e seng tsa poelo – Tshimololo ya Bogaisani jwa Tsamaiso ya Theleso ya Dirori: Bogaisani mo lenaneng la boleng la dirori la Aforikaborwa – Legae la Lefelophofo la Centurion: Ditiro	1 992 120	124 156	18 904		1 848 093	967	
						119 384 134 995 144 230 32 731 2 119 7 976 9 298 17 257		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa – Rail maintenance operations and inventories – Other capital programmes * – Rolling stock fleet renewal programme – Signalling – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches					67 017		
						912 900		
						395 172		
						3 642 696		
						1 326 153		
						1 164 206		
						104 975		
						4 617 179		
						913 838		
4	Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant <i>Conditional allocation to provinces</i> * – Provincial Roads Maintenance Grant <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital * – N2 wild coast project	33 816 703	80 558	53 964		33 681 376	805	
						108 436		
						11 593 174		
						8 197		
						220 535		
						6 903 887		
						600 062		
						785 049		
						12 407 036		
						1 055 000		
5	Civil Aviation <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Programme – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation <i>Non-profit institutions</i> – K9 Search and Rescue Association of South Africa: Donation – Mountain Club of South Africa: Donation – National Sea Rescue Institute: Donation – Off Road Rescue Unit: Donation – South African Radio League: Donation	240 699	53 101	166 020		21 080	498	
						5 870		
						597		
						5 072		
						6 330		
						103		
						103		
						2 731		
						103		
						103		
6	Maritime Transport <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding	149 357	26 242	81 703		41 026	386	
						38 822		
						1 805		
						399		
7	Public Transport <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i>	14 037 977	65 173	293 449		13 679 081	274	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					68 711 39 417 20 270		
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					25 287 60 255 23 590		
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					823 162 319 411		
5 Taolo ya Badirisi le Koporasi	<i>Tlhabololo le tsenyotirisong ya ditharabollo tsa taolo tse di tshaloganyesegang, tse di bonelwang pele e bile di bonalesega tse di nolofatsang phithhelelo e e bonolo ya tshiamiso le taolo e e manontlholtho ya baagi ba ikonomi.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> <ul style="list-style-type: none"> – Lekgotla la Dittamo: Ditiro – Khomišene ya Bosetšhaba ya Badirisi: Ditiro – Lekgotla la Bosetšhaba la Badirisi: Ditiro – Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditiro – Boto ya Bosetšhaba ya go ltekalesego: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> <ul style="list-style-type: none"> – Mokgatlo wa Lefatshe wa Thoto ya Boithamed: Tuelo ya botokololo 	342 327	63 635	20 671		257 871	150	
6 Thuso ya Ditšhelete ya Madirelo	<i>Go thothleletsa le go nolofatsa tlhabololo ya dikgwebo tse di tswelelang le go gaisana, ka tlamelo e e manontlholtho ya mekgwa ya dithotloetso e e nonofileng e bile e fitlhelega e e tshegetsang ditlapele tsa bosetšhaba.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> <ul style="list-style-type: none"> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <i>Dikgwebo tsa poraefete</i> <ul style="list-style-type: none"> – Ditheo tse di Farologaneng <ul style="list-style-type: none"> – Lenaneo le le Bothokwa la Mafaratlhatlha – Mmaraka wa Thomelontle le thuso ya peeletso – Dithotloetso tsa Tlhabololo ya go Dira – Dithotloetso tsa Tlhabololo ya Lephata la Ditirelo – Lenaneo la Tshegetso la Bothami jwa Madirelo: Thotloetso go tshegetsa kgwebo ya batho bantshe <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Ditheo tse di Farologaneng <ul style="list-style-type: none"> – Lenaneo le le Bothokwa la Mafaratlhatlha: Tlhabololo ya mafaratlhatlha ka kgoboko – Dikgaolo tse di Kgethegileng tsa Ikonomi 	6 059 122	159 373	30 040		5 855 452	14 257	
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					18 227 61 270 54 948 82 278 35 051		
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					6 097		
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					942		
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					121 871 238 482 3 408 503 698 578		
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					70 840		
7 Tlhabololo ya Thomelontle, Tsweletso le Dipeeletsonle	<i>Go godisa bokgoni jwa thomelontle le go tshegetsa dikelelo tsa dipeeletso tsa tlhamalalo, ka maano a a lebeleletsweng, le kgokagano ya ofisi ya kgwebisano ya boditšhaba e e laolwang ka nonofo.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> <ul style="list-style-type: none"> – Matlole a Terasete ya Therisano ya Thomelontle <ul style="list-style-type: none"> – Banka ya Boditšhabatšhaba ya Kagosešwa le Tlhabololo (Banka ya Lefatshe): Dithuto tsa kgonego – Koporasi ya Boditšhabatšhaba ya Ditšhelete: Thusa dikgwebo tsa Aforikaborwa ka ditšhelete go aga leano la pakatelele la thomelontle e e tswelelang <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Koporasi ya Inšorensa ya Sekoloto sa Thomelontle ya Aforikaborwa: Sekema sa kago ya morokotso 	456 675	192 190	54 435		207 582	2 468	
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					1715		
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					1 714		
	<ul style="list-style-type: none"> – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tlhamo ya pholisi <i>Dikoparasi tsa setšhaba</i> <ul style="list-style-type: none"> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> – Bodirelo jwa Mafelophoho – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diparo, masela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro 					204 153		
8 Ngoko ya Peeletso, Nolofatso le Tlhomelomomoro	<i>Go tshegetsa kelelo ya peeletso ka tlhamalalo ya boditšhaba le peeletso ya selegae ka go tlamela lefelo le le lengwe la tswelletso ya dipeeletso, nolofaletso ya babeletsi le tshegetso ya tlhomelomomoro ya babeletsi.</i>	58 299	41 245	16 575			479	
9 Pholisi ya Kgaisano le Togamaano ya Ikonomi	<i>Go tlhama le go diragatsa ditšereganyo tsa pholisi tse di tswelatsang merero ya kgaisano ka togamaano ya ikonomi e e nonofileng, tsenyotirisong ya thulaganyo, le peeletso e e lepantšweng le didiriswa tsa pholisi ya tlhabololo.</i>	908 413	26 197	23 044		858 954	218	

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Donation					6 445 848 6 749 581 458 559 25 093		
41	Water and Sanitation Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	17 216 227	1 988 252*	1 647 474		8 974 139	4 606 362	
	1 Administration <i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – African Ministers Council on Water: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations <i>Households</i> – Bursaries for Non-Employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Strategic Water Partners Network: Membership fee	1 976 548	889 992	966 885		28 889 3 087 124 207 2 955 20 324 1 566 126 500	90 782	
	2 Water Planning and Information Management <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Youth Water Prize	1 026 439	529 524	431 966		2 309 1 754 538 17	62 640	
	3 Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Regional Bulk Infrastructure Grant: Vaal River System Remediation Intervention project * – Water Services Infrastructure Grant <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa	13 795 765	290 792	121 320		8 942 145 2 005 605 3 445 165 203 915 2 243 474 233 093	4 441 508 3 106 833 750 000 578 806	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Kgaisano: Ditiro – Lekgotla la Kgaisano: Ditiro – Khomišene ya Tsamaiso ya Kgwebisano ya Boditšhabatšhaba: Ditiro <i>Dikoporasi tsa setšhaba</i> – Koporasithabololo ya Madirelo – Letlole la Tlhabotolo ya Tshipi * – Terasete ya Letlole la Tirisano Construction – Eijensi ya Ditšhelete tsa Dikgwebopottlana: Ditiro</p> <p>10 Dipatlisiso tsa Ikonomi le Thulaganyo <i>Go thama le go diragatsa dikgato tsa peomolao go nolofatsa ikonomi e e akaretsang ka ditsereganyo go godisa bogaisani mo ikonoming.</i></p>	R'000 						

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote		Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					468		
	<i>Non-profit institutions</i>							
	– Various Institutions: 2020 Vision for Water Education Programme					1 113		
	<i>Public corporations</i>							
	– Water Boards: Regional bulk infrastructure							
	– Magalies Water Board: Pilansberg Bulk Water Supply Scheme					98 000		
	– Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme					132 300		
	– Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme					579 012		
	4 Water Sector Regulation	417 475	277 944	127 303		796	11 432	
	<i>Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					796		
	TOTAL	963 114 208	182 619 730	77 203 156	160 526	643 207 657	15 288 992	42 453 694

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Eijensi ya Kgatako ya Pharakano ya Ditsela: Ditiro – Koporasi ya Taolo ya Pharakano ya Ditsela: Ditiro – Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa <ul style="list-style-type: none"> – Ditiro * – Porojeke ya tokafatso ya tselafeho ya Gauteng – Tokafatso ya Tsela ya Moloto – Kgokagano e e sa duelelweng lekgetho: Khapetlele * – Porojeke ya N2 wild coast <p>5 Phofisodifofane ya Selegae</p> <p><i>Go nolofatsa tlhabololo ya bodirelo jwa dipalangwa tsa mo moweng jo bo tsehegetsang ikonomi jo bo babalesegileng, jo bo manonthotho, jwa botsalano go tikologo le go ikamanya le maemo a boditšhabatšhaba ka melawana, dipatlisiso le go baya leitlho ditheo tsa setšhaba tsa phofisodifofane.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo <ul style="list-style-type: none"> – Khomišene ya Phofisodifofane ya Selegae ya Aforika – Lenaneo la Cospas-Sarsat – Mokgatho wa Phofisodifofane ya Selegae wa Boditšhabatšhaba – Mokgatho wa Pabalesego wa Tlhabololo ya Phofisodifofane ya Loago wa Borwa jwa Aforika <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Mokgatho wa Patlo le Phaloso wa K9 wa Aforikaborwa: Dikatso – Mokgatho wa Dithaba wa Aforikaborwa: Dikatso – Setheo sa Bosetšhaba sa Phaloso ya kwa Lewatleng: Dikatso – Lekala la Phaloso la kwa Thoko ga Tsela: Dikatso – Liga ya Diyalemoa ya Aforikaborwa: Dikatso <p>6 Dipalangwa tsa kwa Lewatleng</p> <p><i>Go tswelatsa lephata la dipalangwa tsa lewatle le le babalesegileng, le le ikanyegang e bile le tsamaelana le ikonomi ka go tlangwa le go tsenngwa mo tirisong ga dipholisi le maano. Go baya leitlho ditheo tsa setšhaba tsa lewatle.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bolaodi jwa Maemelohepe jwa Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo <ul style="list-style-type: none"> – Mokgatho wa Boditšhabatšhaba wa tsa Mawatle – Memorantamo wa Tumulano wa Indian Ocean <p>7 Dipalangwa tsa Botlhe</p> <p><i>Go tlamela le go laola tirelo ya dipalangwa tsa botlhe e e babalesegileng, e e sireletsegileng, e e ikanyegang, ya ditshenyegelo tse di kwa tlase e bile e tswelela mo Aforikaborwa ka molawana, dipholisi le maano.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go pusoselegae</i></p> <ul style="list-style-type: none"> * – Thusotole ya Kgokagano ya Dipalangwa tsa Botlhe <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotole ya Ditiro tsa Dipalangwa tsa Botlhe <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Lenaneo la Thulaganyosešwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa/senya dithekisi tsa bona tsa kgale <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Khansele ya Bosetšhaba ya Dithekisi ya Aforikaborwa: Dikatso 	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						8 197 220 535 6 903 887 600 062 785 049 12 407 036 1 055 000		
		240 699	53 101	166 020		21 080	498	
						5 870 597 5 072 6 330		
						103 103 2 731 103 103		
		149 357	26 242	81 703		41 026	386	
						38 822		
						38 822		
						1 805 399		
		14 037 977	65 173	293 449		13 679 081	274	
						6 445 848		
						6 749 581		
						458 559		
						25 093		
41	<p>Metsi le Kgelelo ya Leswe</p> <p>Maitlhom: <i>Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa tlhabololo ya ikonomiloago e e lekalekanang e bile e tswelela, le go netefatsa phithethelelo ya botlhe mo lefatsheng go ditirelo tsa metsi le kgelelo ya leswe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tsegetso go lefapha. Go tlhabolola le go tswelatsa dikamano tsa boditšhabatšhaba mo ditlamelong tsa metsi le dinaga tsa boagisani.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Thuto le Katiso ya Lephata la Ditirelo tsa Motlakase le Metsi: Ditiro 	17 216 227	1 988 252*	1 647 474		8 974 139	4 606 362	
		1 976 548	889 992	966 885		28 889	90 782	
						3 087		

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelele
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Khansela ya Ditona tsa Aforika ka ga Metsi: Tuelo ya botokololo – Khomišene ya Limpopo Watercourse: Ditiro – Khomišene ya Orange-Senqu River Basin: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa ba e eng bathapiwa: Akhademi ya go ithuta ka ga Metsi le Dikgwa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <p><i>Diakhaonto tsa banka tsa mmasepala</i></p> <ul style="list-style-type: none"> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Thulaganyo ya Semphato sa Togamaano ya Metsi: Tuelo ya botokololo 					124 207 2 955		
2	<p>Togamaano ya Metsi le Taolo ya Tshedimosetso</p> <p><i>Go netefatsa gore ditlamelo tsa metsi tsa Aforika Borwa di sireleditswe, di dirisitswe, di tlabolotswe, di somaretswe, di a tsamaiswa le go laolwa ka mokgwa o o di tsewetsang mabapi le kunomolemo ya batho botlhe le tikologo, ka go tihama motheo wa kitso le go tsenya mo tirisong dipholis tse di nonofileng, ditsamaiso le ditogamaano tse di kopantsweng mabapi le ditlamelo tsa metsi le ditirelo tsa metsi ka bobedi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <p><i>Diakhaonto tsa banka tsa mmasepala</i></p> <ul style="list-style-type: none"> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Temoso ya Metsi ya Baša ya Aforikaborwa 	1 026 439	529 524	431 966		2 309	62 640	
3	<p>Tlhabololo ya Mafaratlhatlha a Metsi</p> <p><i>Go tlabolola, go kgopolola le go ntšhwafatsa ditlamelo tsa metsi a tlholego le mafaratlhatlha a ditirelo tsa metsi go fitlhelela ditlhokego tsa ikonomiloago le tikologo tsa Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go puselelegae</i></p> <ul style="list-style-type: none"> * – Thusotlole ya Mafaratlhatlha a Kgoboko ya Kgaolo * – Thusotlole ya Mafaratlhatlha a Kgoboko ya Kgaolo: Thulaganyo ya Vaal River Porojeke ya Tsereganyo ya Paakanyo * – Thusotlole ya Mafaratlhatlha a Ditirelo tsa Metsi <p><i>Kabo ya peelomabaka go puselelegae</i></p> <ul style="list-style-type: none"> * – Thusotlole ya Mafaratlhatlha a Kgoboko ya Kgaolo * – Thusotlole ya Mafaratlhatlha a Ditirelo tsa Metsi <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Setheo sa Kgwebisano ya Metsi <ul style="list-style-type: none"> – Ditiro le tlhokomelo – Minoloso ya metsi a anang le asiti go tswa mo meepong le diporojeke tse dingwe tse dikgolo <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankatlhabololo ya Borwa jwa Aforika <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Ditheo tse di Farologaneng: Ponelopele ya 2020 ya Lenaneo la Thuto ya Metsi <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> – Diboto tsa Metsi: Mafaratlhatlha a Kgoboko a Kgaolo <ul style="list-style-type: none"> – Boto ya Metsi ya Magalies: Sekema sa Tlamelometsi a Kgoboko sa Pilanesberg – Boto ya Metsi ya Sedibeng: Sekema sa Meselomaswe ya Kgoboko – Boto ya Metsi ya Umgeni: Sekema sa Tlamelometsi a Kgoboko ya Lower Thukela 	13 795 765	290 792	121 320		8 942 145	4 441 508	
							3 106 833	
							750 000	
							578 806	
						2 005 605		
						3 445 165		
						203 915		
						2 243 474		
						233 093		
						468		
						1 113		
						98 000		
						132 300		
						579 012		
4	<p>Taolo ya Lephata la Metsi</p> <p><i>Go netefatsa go tlhangwa, go tsenngwa tirisong, go lebelelwa le go thadiswa ga melawana go ralala tsamaiso ya theleso ya metsi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo 	417 475	277 944	127 303		796	11 432	
						796		
TOTAL		963 114 208	182 619 730	77 203 156	160 526	643 207 657	15 288 992	42 453 694

* Lekanyeditsweng ka Tsepamo le Kgethego

