



Government Gazette

REPUBLIC OF SOUTH AFRICA
REPHABLIKI YA AFRIKA BORWA

Vol. 558 Cape Town, 14 December 2011 **No. 34866**
Kaapstad,

THE PRESIDENCY

No. 1062 14 December 2011

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

No. 23 of 2011: Adjustments Appropriation Act, 2011

MO-PRESIDENTE

No. 1062 14 December 2011

Mo go tsebiswa gore Mo-Presidente o dumetse molao o latelago, wona o tla gatiswa e le tsebiso ya kakaretso:—

Nmr 23 ya 2011: Molao wa Dipeakanyetšo tša Tekanyetšo, 2011



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(English text signed by the President)
(Assented to 12 December 2011)

ACT

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2011/2012 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

WHEREAS the Appropriation Act, 2011 (Act No. 11 of 2011), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2011/2012 financial year;

AND WHEREAS section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides for adjustments to be effected to the amounts of money appropriated in an Appropriation Act,

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 the Appropriation Act, 2011 (Act No. 11 of 2011), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), has the meaning assigned to it in those Acts. 5

Appropriation of adjusted amounts of money for requirements of State

2. (1) Adjusted appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in respect of the 2011/2012 financial year to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in Schedule 2 to this Act. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively 15

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2 may only be utilised for the purpose indicated, and may not be used for any other purpose, unless an Act of Parliament amends or changes the purpose for which it was allocated.

*(English text signed by the President)
(Assented to 12 December 2011)*

MOLAO

Go Diragatša dipeakanyetšo go tekanyetšo ya tšhelete ye tšwago go Sekhwama sa Letseno sa Bosetšhaba bakeng sa dinyakwa tša mmušo mabapi le ngwaga wa ditšhelete wo o felago ka la 31 Matšhe 2012; mme le go phethagaletša merero ye malebana.

MATSENO

MOLA karolo 213(2) ya Molaotheo wa Afrika Borwa, 1996, o phethagaletša gore tšhelete e ka ntšhwa go Sekhwama sa Letseno sa Bosetšhaba fela go ya ka tekanyetšo ka Molao wa Palamente;

MOLA Molao wa Tekanyetšo wa, 2011 (Molao 11 wa 2011), o phethagaletša tekanyetšo ya tšhelete go tšwa go Sekhwama sa Letseno sa Bosetšhaba bakeng sa go beakanyetša dinyakwa tša mmušo go ya ka ngwaga wa ditšhelete wo o felago ka la 31 Matšhe 2012;

LE MOLA karolo 30 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999 (Molao 1 wa 1999), o phethagatša tiragatšo ya dipeakanyetšo bakeng sa tšhelete yeo e lekaneditšwego mo Molaong wa Tekanyetšo,

E DIRWA MOLAO ke Palamente ya Rephabliki ya Afrika Borwa, ka mo go latelago:—

Tlhathollo

1. Molaong wo, ntle le ge tshwaraganyo e laetša ka tsela ye nngwe lentšu goba mmolelwana ofe goba ofe wo o nago le hlalošo mo Molaong wa Tekanyetšo, 2011 (Molao 11 wa 2011), goba Molao wa Bolaodi bja Ditšhelete tša Setšhaba, 1999 (Molao 1 wa 1999), o na le hlalošo yeo e filwego go Molao yeo. 5

Tekanyetšo ya tšhelete ye e beakantšwego bakeng sa dinyakwa tša mmušo

2. (1) Ditekanyetšo tšeo di beakantšwego ke Palamente tša tšhelete ye e tšwago Sekhwameng sa Bosetšhaba sa Letseno bakeng sa dinyakwa tša mmušo malebana le ngwaga wa ditšhelete wa 2011/12 go diboutu le dikaroganyo tše kgolo mo boutung, le diphelešo go maikemišetšo le mehola yeo e hlalošitšwego, di tšweledišwe mo šetulong 2 ya Molao wo. 10

(2) Go dirišwa ga ditšhelete tše lekaneditšwego go hlalošitšwego mo karolwaneng (1) go ya ka Molao wa Bolaodi bja Ditšhelete tša Setšhaba. 15

Ditekanyetšo tše di ngwadilwego bjalo ka tše di rilego le tše di ikgethilego

3. Tekanyetšo go boutu goba karolo ye kgolo mo gare ga boutu yeo e ngwadilwego bjalo ka ye e rilego le ye ikgethilego gomme e tšerwe mo šedule 2 e ka šomišwa fela go mešomo yeo e laeditšwego, mme e ka se šomišetšwe lebaka le lengwe, ka ntle le ge Molao wa Palamente o fetiša goba o fetola mohola wo o bego o diretšwe yona. 20

Conditional expenditure

4. (1) The Minister may—
- (a) impose conditions in respect of an appropriation in Schedule 2, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in accordance with section 6(1)(g) of the Public Finance Management Act; and 5
 - (b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met.
- (2) A notification of an amount stopped in terms of subsection (1)(b) must be included in the National Treasury's next statement of actual revenue and expenditure in terms of section 32(1) of the Public Finance Management Act. 10

Utilisation of saving

5. (1) Notwithstanding section 43(4)(b) and (c) of the Public Finance Management Act, the National Treasury may, in order to expedite service delivery, approve the utilisation of a saving in— 15
- (a) an amount appropriated for transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure will be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; 20
 - (b) an amount appropriated for payments for capital assets, if the saving is to be utilised in the same vote for other categories of expenditure, other than for the compensation of employees.
- (2) The approval of the utilisation of savings in terms of subsection (1) must be reported in the next quarterly expenditure report to both the Standing and Select Committees on Appropriations. 25

Allocations for and expenditure by departments whose allocations are included in same budget vote

6. (1) The votes listed in column 1 of Schedule 1 contain the allocations for departments listed in column 2 of Schedule 1. 30
- (2) Departments listed in column 2 of Schedule 1 whose allocations are included in the same budget vote must comply with requirements contained in section 7 of the Appropriation Act, 2011 (Act No. 11 of 2011).

Regulations

7. The Minister may, by notice in the *Gazette*, make regulations regarding— 35
- (a) anything which may be prescribed in terms of this Act; and
 - (b) any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act.

Short title

8. This Act is called the Adjustments Appropriation Act, 2011. 40

Ditshenyegelo tšeo di nago le mabaka

4. (1) Tona e ka—

- (a) bea mabaka go ya ka tekanyetšo mo Šedule 2 gore go tle go godišwe le go tšweletša go ba pepeneneng le go bolaodi bo bo šomago go ya ka letseno, ditshenyegelo, matlotlo le dikoloto tša dikgoro, ditho tša setšhaba le dihlongwa tša molaotheo go ya ka karolo 6(1)(g) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba; le go 5
- (b) thibela kabelo e efe goba efe go ya ka mabaka a tekanyetšo go fihlela mabaka afe goba afe ao a beilwego ke Tona a fihlelelwa.

(2) Tsebišo ya tšhelete yeo e emišwago go ya ka karolwana ya (1)(b) e swanetše go akaretšwa ka go setatamente se se latelago sa Matlotlo a Setšhaba sa letseno le tshenyegelo go ya ka karolo 32(1) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba. 10

Tšhomišo ya dipoloko

5. (1) Le ge go le bjalo ka karolo ya 43(4)(b) le (c) tša Molao wa Bolaodi bja Ditšhelete tša Setšhaba, ba Matlotlo a Setšhaba ba ka, bakeng sa go abela ditirelo ka bonako, dumelela tšhomišo ya dipoloko go— 15

- (a) tšhelete ye e tšerwego go fetišetšwa go lekala le lengwe goba mokgatlo goba setho seo se le go ka ntle ga pušo, ge fela tšhelete e tla dirišetšwa mabaka a swanago le ao a karolo ye kgolo boutong yeo e bego e lekanyeditšwe go ona; 20
- (b) tšhelete ye e lekanyeditšwego go lefela matlole a khapetlele, ge dipoloko di tlo šomišetšwa go boutu ye tee go magoro a mangwe a ditshenyegelo, ntle le bakeng sa phumolamegokgo ya bašomi.

(2) Tumelelo ya tirišo ya dipoloko go ya ka karolwana (1) e swanetše go begwa pegong ya kotara ye latelago go komiti ya go ya go ile le ya go ikgetha go Ditekanyetšo.

Dikabelo go le ditshenyegelo ka dikgoro tšeo dikabelo tša tšona di akareditšwego mo go boutu ye tee 25

6. (1) Diboutu tšeo di ngwadilwego mo go kholomo ya 1 ya Šedule ya 1 di na le dikabelo tša dikgoro tšeo di ngwadilwego ka go kholomo ya 2 ya Šedule 1.

(2) Dikgoro tšeo di ngwadilwego mo go kholomo ya 2 Šedule ya 1 tšeo dikabelo tša tšona di akareditšwego mo go boutu ye tee di swanetše go obamela dinyakwa tšeo di ngwadilwego mo karolo ya 7 ya Molao wa Tekanyetšo, 2011 (Molao 11 wa 2011). 30

Melawana

7. Ka tšebišo mo kurenteng ya mmušo, Tona e ka dira Melawana mabapi le—

- (a) selo sefe goba sefe seo se ka laelwago go ya ka Molao wo; mme le 35
- (b) tšhepetšo efe goba efe ye e thušago goba ye e tlaleletšago goba ditaba tša tšhepedišo tšeo di hlokegago go laela go tsenyotirišong goba tšhepetšo ya maleba ya Molao wo.

Thaetlele ye kopana

8. Molao wo o bitšwa Molao wa Dipeakanyetšo tša Tekanyetšo, 2011.

SCHEDULE 1

Column 1: Budget Vote	Column 2: Department	
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance	5
	Department of Traditional Affairs	
Vote 12: Public Service and Administration	Department of Public Service and Administration	10
	Public Administration Leadership and Management Academy	
Vote 22: Defence and Military Veterans	Department of Defence	10
	Department of Military Veterans	

ŠETULE YA 1

Kholomo ya 1: Boutu ya Tekanyetšo	Kholomo ya 2: Kgoro
Boutu ya 3: Mmušo wa Tirišanommogo le Merero ya Setšo	Kgoro ya Mmušo wa Tirišanommogo
	Kgoro ya Merero ya Setšo
Boutu ya 12: Tirelo ya Setšhaba le Taolo	Kgoro ya Tirelo ya Setšhaba le Taolo
	Boetapele bja Taolo ya Setšhaba le Akhademi ya Bolaodi
Boutu ya 22: Tšhireletšo le Bagale ba Bosole	Kgoro ya Tšhireletšo
	Kgoro ya Bagale ba Bosole

5

SCHEDULE 2

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency <i>Aim: 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>	115 927	28 229	32 854		60 544	(5 700)	
	1 Administration	52 194	26 949	32 854		(1 909)	(5 700)	
	2 National Planning	1 280	1 280					
	3 National Youth Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Programmes promoting youth development	(385 853)				(385 853)		
	3 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Programmes promoting youth development – Brand South Africa: Contribution to operations	448 306				448 306		
						385 853		
						62 453		
2	Parliament <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	7 628	9 095	(11 161)		9 674	20	
	1 Administration	18 554	9 095	9 439			20	
	2 Legislation and Oversight	1 600		1 600				
	4 Members' Facilities	(22 200)		(22 200)				
	5 Associated Services <i>Of which</i> <i>Non-profit institutions</i> – Political Party Support: Contribution to operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration	9 674				9 674		
						9 073		
						601		
3	Cooperative Governance and Traditional Affairs <i>Aim: Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	271 082	15 947	20 212		234 523		400
	1 Administration	(7 200)	6 100	(14 400)			700	400
	2 Policy, Research and Knowledge Management	(4 500)		(4 500)				
	3 Governance and Intergovernmental Relations <i>Of which</i> <i>Households</i> * – Municipal Councillors' Pension Fund: Once-off gratuity payment to non-returning municipal councillors	262 697		(3 620)		266 317		
						266 317		
	4 Disaster Response Management	(4 940)		(4 240)			(700)	
	5 Provincial and Municipal Government Systems <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	1 545	2 165	(1 410)		790		
						790		
	6 Infrastructure and Economic Development <i>Of which</i> <i>Households</i> * – Community Work Programme: Work opportunities for historically marginalised communities <i>Public corporations</i> – Development Bank of Southern Africa - Siyenza Manje: Operational and strategic support for under-capacitated municipalities	23 480	7 682	48 610		(32 812)		
						5 600		
						(38 412)		
	7 Traditional Affairs <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: Contribution to operations			(228)		228		
						228		

* Specifically and Exclusively Appropriated

SETULE YA 2

Boutu	Palomoka	Ditefelo tša Gabjale			Diphetišetšo le Dithušo	Ditefelo tša Mattlotlo a Kapetetele	Ditefelo tša Mattlotlo a Ditšheletele
		Go lefa Bašomi R'000	Dithoto le Ditirelo R'000	Tše dingwe R'000			
1 Bopresidente <i>Maikemišetšo: Go nolofatša lenaneo la bohle bakeng sa go atlegiša taelo ya bakgethi le botshepegi bo matlafaditšwego ba mmušo ka go beakanya go akantšwego, peakanyo, tshekatsheko, phethagatšo le thekgo.</i>	115 927	28 229	32 854		60 544	(5 700)	
1 Taolo	52 194	26 949	32 854		(1 909)	(5 700)	
2 Dipeakanyetšo tša Bosetšhaba	1 280	1 280					
3 Thlabollo ya Baswa ya Bosetšhaba <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boagente bja Thlabollo ya Baswa ya Bosetšhaba: Mananeo a kgodišo ya thlabollo a baswa	(385 853)				(385 853)		
3 Ditirelo tša Tlaeletšo le tšeo di Amanego <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boagente bja Thlabollo ya Baswa ya Bosetšhaba: Mananeo a kgodišo ya thlabollo a baswa – <i>Brand South Africa</i> : Tefo go ditshepedišo	448 306				448 306		
2 Palamente <i>Maikemišetšo: Go fana ka ditirelo tša thekgo tšeo di nyakwago ke Palamente go phethagatša mešomo ya molaotšho, go thuša mekgatlo ya dipolotiki yeo e emetšwego ka Palamenteng go šireletša thekgo ya taolo le tirelo ya bakgethi, le go fana ka didirišwa tše di nyakegago go maloko a Palamente.</i>	7 628	9 095	(11 161)		9 674	20	
1 Taolo	18 554	9 095	9 439			20	
2 Tlhakamolao le Tlhokomedišišo	1 600		1 600				
4 Didirišwa tša Maloko	(22 200)		(22 200)				
5 Ditirelo tše di Amanego <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Thekgo ya Mokgatlo wa Sepolotiki: Tefo go ditshepedišo – Thekgo ya Boetapele bja Sepolotiki: Tefo go mekgatlo ya dipolotiki go tefo ya baetapele ba mekgatlo	9 674				9 674		
3 Mmušo wa Tšhomišanommogo le Ditaba tša Setšo <i>Maikemišetšo: Go kaonafatša pušo ya tšhomišanommogo go putlaganya mafapha a pušo a mararo, ka tirišano le dihlongwa tša boetapele bja setšo, ka go kgonthišiša gore diprofense le bommasepala ba tšweletša kgorošo ya ditirelo le go phethagatša mešomo ya thlabollo.</i>	271 082	15 947	20 212		234 523		400
1 Taolo	(7 200)	6 100	(14 400)			700	400
2 Pholisi, Dinyakišišo le Thekgo ya Tsebo ya Bolaodi	(4 500)		(4 500)				
3 Pušo le Ditswalano tša Pušo <i>E lego</i> <i>Tša malapa</i> * – Sekhwama sa Phenšene sa Dikhanselara tša Masepala: Tefelo ga tee ya tebogo go dikhanselara tše sa boelego	262 697		(3 620)		266 317		
4 Senthara ya Bolaodi bja go Arabela Dikotsi tša Setšhaba	(4 940)		(4 240)			(700)	
5 Ditsela tša Mmušo wa Diprofense le wa Mmasepala <i>E lego</i> <i>Thušo eo e nago le mabaka go mmušo wa selegae</i> * – Thušo go Kaonafatšo ya Tshepedišo ya Mmasepala	1 545	2 165	(1 410)		790		
6 Lenaneogoparara le Thabollo ya Ikonomi <i>E lego</i> <i>Tša malapa</i> * – Lenaneo la Mošomo wa Setšhaba: Menyetla ya mešomo ya ditokologo tšeo di bego di hloka menyetla mo nakong ye e fetilego <i>Dikoporasi tša setšhaba</i> – Panka ya Thabollo ya Africa ye ka Borwa - Siyenza Manje: Thekgo ya tshepetšo le maano go bommasepala bao ba senago bokgoni	23 480	7 682	48 610		(32 812)		
7 Ditaba tša Setšo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Khomišene ya Kgodišo le Tšhireletšo ya Ditokelo tša Setšo, Bodumedi le Dipolelo tša Setšhaba: Tefo go ditshepedišo			(228)		228		

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Home Affairs <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfill our international obligations.</i>	386 680	19 082	342 309		36 894	(11 605)	
	1 Administration	114 985	2 339	133 205		(243)	(20 316)	
	2 Citizen Affairs <i>Of which Departmental agencies and accounts – Electoral Commission: Contribution to operations</i>	280 527	(10 264)	244 943		37 137	8 711	
	3 Immigration Affairs	(8 832)	27 007	(35 839)		40 598		
5	International Relations and Cooperation <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	356 621	139 100	194 250	110 560		(87 289)	
	1 Administration	(6 075)	8 704	(35 860)	110 560		(89 479)	
	2 International Relations	79 842	47 542	32 300				
	3 Public Diplomacy and Protocol	282 854	82 854	197 810			2 190	
6	Performance Monitoring and Evaluation <i>Aim: Support an outcomes oriented approach in intergovernmental planning and resource allocation across all spheres and organs of government.</i>	20 412	4 114	16 194			104	
	1 Administration			(54)			54	
	3 Integrated Public Performance Data Systems			(50)			50	
	4 Public Sector Administration Oversight	20 412	4 114	16 298				
7	Public Works <i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. 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>	10 488	10 488	(50)		50		
	1 Administration	26 488	10 488				16 000	
	2 Immovable Asset Management <i>Of which Departmental agencies and accounts – Council for the Built Environment: Contribution to operations</i>	(14 400)				1 600	(16 000)	
	3 Expanded Public Works Programme			(50)		50		
	5 Auxiliary and Associated Services <i>Of which Foreign governments and international organisations – Commonwealth War Graves Commission: Contribution for the maintenance of soldiers' graves</i>	(1 600)				(1 600)		
						(1 600)		
8	Women, Children and People with Disabilities <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	25 204	183	20 200		21	4 800	
	1 Administration	8 638	84	2 475		21	6 058	
	2 Women Empowerment and Gender Equality	13 541	33	13 925			(417)	
	3 Children's Rights and Responsibilities	613	33	1 000			(420)	
	4 Rights of People with Disabilities	2 412	33	2 800			(421)	
9	Government Communication and Information System <i>Aim: 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>	(54 450)	1 503	6 500		(62 453)		
	1 Administration	9 296		9 296				
	2 Communication and Content Management <i>Of which Departmental agencies and accounts – International Marketing Council: Contribution to operations</i>	(70 961)	(4 019)	(4 474)		(62 453)	(15)	
	3 Government and Stakeholder Engagement	7 215	5 522	1 678		(62 453)	15	

Boutu	Palomoka	Ditefelo tša Gabjale			Diphethetšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelele
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Ditaba tša Selegae <i>Maikemišetšo: Taelišo ya bokgoni le tšhireletšo ya boitsebišo le maemo, le taolo ya bofaladi go kgonthišiša polokego, kgodišo ya tšhabollo le go phetha maitlamo a yona a boditšhabatšhaba.</i>	386 680	19 082	342 309		36 894	(11 605)	
1 Taolo	114 985	2 339	133 205		(243)	(20 316)	
2 Ditirelo tša Baagi <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Dikgetho: Tefo go ditshepedišo	280 527	(10 264)	244 943		37 137	8 711	
3 Ditirelo tša Phalalelo	(8 832)	27 007	(35 839)		40 598		
5 Ditswalano le Tšhomišanommogo ya Boditšhabatšhaba <i>Maikemišetšo: Go hlama, go rulaganya, go tsenyatišong le go laola pholisi ya ka ntle ya Afrika Borwa le mananeo a ditswalano tša boditšhabatšhaba.</i>	356 621	139 100	194 250	110 560		(87 289)	
1 Taolo	(6 075)	8 704	(35 860)	110 560		(89 479)	
2 Ditswalano tša Boditšhabatšhaba	79 842	47 542	32 300				
3 Botseta bja Setšhaba le Ditokomane tša Motheo tša Kwano	282 854	82 854	197 810			2 190	
6 Tekolo ya Tiro le Fettleko <i>Maikemišetšo: Go thekga tsela ye lebišitšwego go dipoelo go dipeakanyetšo tša dikamano tša mebušo le kabelo ya dirisose go makala a mmušo.</i>	20 412	4 114	16 194			104	
1 Taolo			(54)			54	
3 Tsela ya Data ye Rulagantšwego ya tiro ya Setšhaba			(50)			50	
4 Tshekatsheko ya Taolo ya Lekala la Setšhaba	20 412	4 114	16 298				
7 Mešomo ya Setšhaba <i>Maikemišetšo: Go fa le go laola madulo, dintlo, naga le dinyakwa tša lenaneokgoparara la dikgoro tša setšhaba, go eta pele le go laetša tsenyatišong ya lenaneo la katološo ya mešomo ya bohle ya setšhaba, le go tšwetsapele kgolo, go hlola mešomo le diphešo mo go intaseteri ya kago le dithoto.</i>	10 488	10 488	(50)		50		
1 Taolo	26 488	10 488				16 000	
2 Bolaodi bja Dithoto tšeo di sa šuthego <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Tikologo ya go Aga: Tefo go ditshepedišo	(14 400)				1 600	(16 000)	
3 Mananeo a Katološitšwego a Mešomo ya Setšhaba			(50)		1 600	50	
5 Ditirelo tša Tlaeletšo le tšeo di Amanego <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Khomišene ya Mabitla a Ntwa a <i>Commonwealth</i> : Ditheko tša go hlokomela mabitla a masole	(1 600)				(1 600)		
8 Basadi, Bana le Batho bao ba sa Itekanelago <i>Maikemišetšo: Go sepetšša, le go oketša lebelo le go lebelela Toka ya Mmušo, tekatekano le go matlafatša mananeothero a basadi, bana le batho bao ba sa itekanelago - kudukudu mo go baagi ba ba dilago ba magaeng.</i>	25 204	183	20 200		21	4 800	
1 Taolo	8 638	84	2 475		21	6 058	
2 Matlafatšo ya Basadi le Tekatekano ya Bong	13 541	33	13 925			(417)	
3 Ditokelo tša Bana le Maikarabelo	613	33	1 000			(420)	
4 Ditokelo tša Batho bao ba sa Itekanelago	2 412	33	2 800			(421)	
9 Tsela ya Mmušo ya Dikgokagano le Tshedimošo <i>Maikemišetšo: Go fana ka tirelo ya kgokagano ye e kwagalago legatong la mmušo go nolofatša kamego ya bontši ya MaAfrika Borwa mo go pušo, kagoleswa le tšhabollo, go aga setšhaba le poelano.</i>	(54 450)	1 503	6 500		(62 453)		
1 Taolo	9 296		9 296				
2 Kgokagano le Taolo ya Tshwaraganyo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Boditšhabatšhaba ya tša Dithekišo: Tefo go ditshepedišo	(70 961)	(4 019)	(4 474)		(62 453)	(15)	
3 Mmušo le Bokgathatema ba Badirišani	7 215	5 522	1 678		(62 453)	15	

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	National Treasury <i>Aim: 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>	1 241 280	(3 654)	109 309		1 128 671	6 954	
	1 Administration		(2 722)	(3 803)		43	6 482	
	2 Economic Policy, Tax, Financial Regulation and Research	108 000	(1 000)	109 025			(25)	
	3 Public Finance and Budget Management <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Local Government Association: Training of new councillors in Municipal Finance Management Act budget reforms and municipal finance	10 940	8 320	353		2 000	267	
	4 Asset and Liability Management	3 266	1 000	1 986			280	
	5 Financial Systems and Accounting <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Contribution to operations – Independent Regulatory Board for Auditors: Contribution to operations – Auditor-General: Compensation for certain shortfalls on audit costs of statutory bodies and municipalities	(10 015)		(20 606)		10 591		
	6 International Financial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – Financial and Technical Support: Support for African relief programmes – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	6 274		1 496		4 778		
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of United Kingdom staff <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Political Office Bearers Pension Fund – Special Pensions – Injury on Duty – Other benefits for pensioners – Pension payments: Republic of South Africa Presidents – Military Pensions: Military pension benefits and medical claims <i>Non-profit institutions</i> – South African Legion: Payments to military war veterans	637 076		4 500		632 576		
	8 Technical Support and Development Finance <i>Of which</i> <i>Conditional grant to provinces</i> * – Infrastructure Grant to Provinces <i>Conditional grant to local government</i> * – Local Government Financial Management Grant <i>Departmental agencies and accounts</i> – Post Disaster Recovery and Reconstruction Projects: Assistance to provinces and municipalities	485 739	(9 252)	16 358		478 683	(50)	
						1 089 683		
						(11 000)		
						(600 000)		
11	Public Enterprises <i>Aim: Provide effective shareholder management of state owned enterprises that report to the department. Support and promote economic efficiency and competitiveness for a better life for all South Africans.</i>	123 111	3 478	2 578		116 255	800	
	1 Administration	4 236	2 694	742			800	
	2 Energy and Broadband Enterprises	2 547	2 547					
	3 Legal and Governance	1 317	1 317					
	4 Manufacturing Enterprises <i>Of which</i> <i>Public corporations</i> * – Denel: Contractual penalty	115 229	(1 026)			116 255		
	5 Transport Enterprises	(352)	(2 188)	1 836				
	6 Joint Project Facility	134	134					

* Specifically and Exclusively Appropriated

Boutu	Palomoka	Ditefelo tša Gabjale			Diphetsitšo le Dithušo	Ditefelo tša Matlotlo a Kapetetele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10	Matlotlo a Setšhaba <i>Maikemišetšo: Go thekga tlhabollo le go gola ga ikonomi, pušo ye e lokilego, tšweletšo ya leago le maemo ao a golago a bophelo ka bolaodi bjo bo ikemetšego bja maikarabelo, bolaodi bja matlotlo a setšhaba bjo lokilego bja go ya go ile, tekatekanyo ya tša macroeconomic le go soma gabotše ga lekala la ditšhelete gammogo le tshepetšo ye phethagetšego ya ikonomi.</i>	1 241 280	(3 654)	109 309	1 128 671	6 954	
1 Taolo		(2 722)	(3 803)		43	6 482	
2 Pholisi ya Ikonomi, Motšhelo, Tshepetšo ya Ditšhelete le Dinyakišišo	108 000	(1 000)	109 025			(25)	
3 Ditšhelete tša Setšhaba le Bolaodi bja Tekanyetšo ya tšhelete <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Mokgatlo wa Mmušo wa Selegae wa Afrika Borwa: Tlhahlo ya dikhanselara tše difsa ka Molao wa Bolaodi bja Ditšhelete tša Masepala go phetošo ya tša tekanyetšo	10 940	8 320	353		2 000	267	
4 Bolaodi bja Matlotlo le Dikoloto	3 266	1 000	1 986			280	
5 Tsela ya tša Ditšhelete le Tšhupaletlotlo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Maemo a Tšhupaletlotlo: Tefo go ditshepedišo – Boto ye e ikemetšego ya Taolo ya Bahlakišišo: Tefo go ditshepedišo – Mohlakišišo-Kakaretšo: Putsetšo ya ditlhalelo tše di rilego mo go ditshepenelelo tša tlhakišo tša makgotla a semolao le bommasepala	(10 015)		(20 606)		10 591		
6 Ditswalano tša Boditšhabatšhaba tša Ditšhelete <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Thekgo ka Ditšhelete le Setegniki: Thekgo go lenaneo la phološo ya Afrika – Sethopa sa Panka ya lefase: Tlhabollo ya thušo go dinaga tšeo di nago letseno la fase le go thuša mo go thomo ya phološo go dikoloto tša mahlakore ka bontši	6 274		1 496		4 778		
7 Diphešene tša Bahlanka ba Mmušo le tša Masole, Ditefelo go Dikhwama Le Dikholego tše dingwe <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Lekgetho la <i>United Kingdom</i> : Lekgetho go Diphešene tša bašomi ba <i>United Kingdom</i> <i>Tša malapa</i> – Diphešene tša Bahlanka ba Mmušo: Diphešene tša bahlanka ba mmušo le dikholego – Ditefo go Sekema sa Kalafi sa bao ba Rotšego Modiro – Sekhwama sa Phenšene sa Baswari ba Dikantoro tša Dipolotiki – Diphešene tše di ikgethilego – Tša Dikgobalo Mošomong – Dikholego tše dingwe tša diphešene – Ditefelo tša diphešene: Dipresidente tša Rephabliki ya Afrika Borwa – Diphešene tša Masole: Ditefo tša dikholego tša phenšene ya masole le dikleimi tša kalafi <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mphato wa Sesole wa Afrika Borwa: Ditefo go bagale ba ntw	637 076		4 500		632 576		
8 Thekgo ya Sethegeniki le Matlotlo a Tšwelopele <i>E lego</i> <i>Thušo eo e nago le mabaka go diprofense</i> * – Thušo ya Didišwa go Diprofense <i>Thušo eo e nago le mabaka go diprofense</i> * – Thušo ya Bolaodi ba Ditšhelete ba Mmušo wa Selegae <i>Diagente tša dikgoro le diakhaonto</i> – Diprojeke tša Kagoleswa go Dikotsi: Thušo go diprofense le bommasepala	485 739	(9 252)	16 358		478 683	(50)	
					1 089 683		
					(11 000)		
					(600 000)		
11	Dikgwebo tša Setšhaba <i>Maikemišetšo: Go fa bolaodi bo phethagetšego ba beng ba dišere ba dikgwebo tša mmušo tšeo di begago go kgoro. Go thekga le go godiša go soma ga botše ga ikonomi mme le phethagalogo bakeng sa bophelo bjo bo kaone go badudi ba Afrika Borwa ka moka.</i>	123 111	3 478	2 578	116 255	800	
1 Taolo	4 236	2 694	742			800	
2 Dikgwebo tša Enetši le Broadband	2 547	2 547					
3 Semolao le Pušo	1 317	1 317					
4 Dikgwebo tša Ditšweletša <i>E lego</i> <i>Dikoporasi tša setšhaba</i> * – <i>Denel</i> : Kotlo yeo go dumellwanego ka yona	115 229	(1 026)			116 255		
5 Dikgwebo tša Dinamelwa	(352)	(2 188)	1 836				
6 Sedišiša sa Protšeke ye e Kopanetšwego	134	134					

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
12	Public Service and Administration <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	84	(8 540)	6 935	148	176	1 365	
	1 Administration	4 404	496	2 597	81	54	1 176	
	2 Human Resource Management and Development	2 286	545	1 605	18	81	37	
	3 Labour Relations and Remuneration Management	2 696	(2 804)	5 465	9		26	
	4 Public Sector Information and Communication Technology Management	(1 705)	(1 730)	(26)	7	25	19	
	5 Service Delivery and Organisational Transformation	(1 613)	(961)	(734)	17	14	51	
	6 Governance and International Relations	(5 984)	(4 086)	(1 972)	16	2	56	
13	Statistics South Africa <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	489 218	(169 404)	576 858	394	234	81 136	
	1 Administration <i>Of which</i> <i>Universities and technikons</i> – University of the Witwatersrand: Capacity building and analytical skills	(1 146)	(2 985)	(644)	15	500	1 968	
	2 Economic Statistics	(2 220)	(4 803)	2 033	77		473	
	3 Population and Social Statistics	(19 202)	(10 442)	(8 645)	(9)	(204)	98	
	4 Methodology and Standards	(3 270)	(9 306)	(465)	4	(62)	6 559	
	5 Statistical Support and Informatics	(2 481)	(2 309)	(9 615)	(3)		9 446	
	6 Corporate Relations	30 543	15 209	15 031	1		302	
	7 Survey Operations	486 994	(154 768)	579 163	309		62 290	
14	Arts and Culture <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	68 356	2 558	88 157		(22 359)		
	1 Administration	18 215	14 558	3 657				
	2 Performing Arts <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Contribution to operations – Market Theatre: Contribution to operations – Performing Arts Centre of The Free State: Contribution to operations – State Theatre: Contribution to operations – Windybrow Theatre: Contribution to operations – National Film and Video Foundation: Contribution to operations – Playhouse Company: Contribution to operations – Playhouses - Capital Works: Building, maintenance and upgrading of infrastructure	31 800	(3 200)	35 000		26 650 31 470 7 580 13 210 22 891 10 000 28 770 (140 571)		
	3 National Language Services	(1 300)	(1 300)					
	4 Cultural Development <i>Of which</i> <i>Households</i> – Investing in Culture: Projects financing	(8 873)	(6 000)	46 000		(48 873)		
	5 Heritage Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Iziko Museums of Cape Town: Contribution to operations – Nelson Mandela Museum - Mthatha: Contribution to operations – South African Heritage Resources Agency: Contribution to operations – Heritage Institutions - Capital Works: Building, maintenance and upgrading of infrastructure	3 000	(500)	3 500		7 994 1 826 47 000 (56 820)		
	6 National Archives and Library Services <i>Of which</i> <i>Conditional grant to provinces</i> * – Community Library Services Grant <i>Departmental agencies and accounts</i> – National Library of South Africa: Contribution to operations – Libraries - Capital Works: Building, maintenance and upgrading of infrastructure	25 514	(1 000)			26 514 26 514 6 998 (6 998)		

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Boutu	Palomoka	Ditefelo tša Gabjale			Diphetišetšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
12	Tirelo ya Setšhaba le Taolo <i>Maikemišetšo: Go eta pele go dira tirelo ya setšhaba go ba ya sebjalebjale ka tlhako ya molao le maemo go a ka dirišwago ka kakaretšo go kaonafatša kabo ya ditirelo.</i>	84	(8 540)	6 935	148	176	1 365
1 Taolo	4 404	496	2 597	81	54	1 176	
2 Bolaodi le Tlhabollo ya Dirisose tša Bomotho	2 286	545	1 605	18	81	37	
3 Ditswalano tša Mešomo le Bolaodi ba Meputso	2 696	(2 804)	5 465	9		26	
4 Bolaodi bja Tshedimošo ya Dikgokagano le Theknolotši mo Mmušong	(1 705)	(1 730)	(26)	7	25	19	
5 Kgorošo ya Ditirelo le Phetolo ya Dihlongwa	(1 613)	(961)	(734)	17	14	51	
6 Pušo le Ditswalano tša Boditšhabatšhaba	(5 984)	(4 086)	(1 972)	16	2	56	
13	Dipalopalo tša Afrika Borwa <i>Maikemišetšo: Go fana ka lekgotla la maleba la nnete la dipalopalo go botša bašomiši ka ga diphapano mo go ikonomi le batho ka go šomiša ditiro tša boditšhabatšhaba tša maemo a godimo.</i>	489 218	(169 404)	576 858	394	234	81 136
1 Taolo <i>E lego Diyunibesithi le ditheknikone – Yinubesithi ya Witwatersrand: Go aga mothamo le bokgoni bja go sekaseka</i>	(1 146)	(2 985)	(644)	15	500	1 968	
2 Dipalopalo tša Ikonomi	(2 220)	(4 803)	2 033	77	500	473	
3 Dipalopalo tša Baagi le tša Leago	(19 202)	(10 442)	(8 645)	(9)	(204)	98	
4 Mekgwa le Maemo	(3 270)	(9 306)	(465)	4	(62)	6 559	
5 Thekgo ya Dipalopalo le Ditshedimošo	(2 481)	(2 309)	(9 615)	(3)		9 446	
6 Ditswalano tša Kgwebišano	30 543	15 209	15 031	1		302	
7 Ditshepedišo tša Tekolo	486 994	(154 768)	579 163	309		62 290	
14	Tša Bokgabo le Setšo <i>Maikemišetšo: Go hlama le go boloka bokgabo le setšo bja Afrika Borwa go kgonthišiša tshwaragano ya leago le kago ya setšhaba.</i>	68 356	2 558	88 157	(22 359)		
1 Taolo	18 215	14 558	3 657				
2 Tša Tiragatšo ya Bokgabo <i>E lego Diagente tša dikgoro le diakhaonto – Artscape: Tefo go ditshepedišo – Market Theatre: Tefo go ditshepedišo – Senthara ya Tiragatšo ya tša Bokgabo ya Freistata: Tefo go ditshepedišo – State Theatre: Tefo go ditshepedišo – Windybrow Theatre: Tefo go ditshepedišo – Motheo wa Difiilimi le Dideo wa Bosetšhaba: Tefo go ditshepetšo – Khamphani ya Playhouse: Tefo go ditshepedišo – Diphayhouse: Mešomo ya Khapetlele: Moago, hlokomelo le go kaonafatša lenaneogoparara</i>	31 800	(3 200)	35 000		26 650 31 470 7 580 13 210 22 891 10 000 28 770 (140 571)		
3 Tirelo ya tša Maleme ya Setšhaba	(1 300)	(1 300)					
4 Tlhabollo ya Setšo <i>E lego Tša malapa – Go beeletša go tša Setšo: Thušo ka ditšhelete go diprojeke</i>	(8 873)	(6 000)	46 000		(48 873)		
5 Kgodišo ya Bohwa <i>E lego Diagente tša dikgoro le diakhaonto – Dimuseamo tša Iziko tša Cape Town: Tefo go ditshepedišo – Museamo wa Nelson Mandela - Mthatha: Tefo go ditshepedišo – Agente ya Dirisose ya Bohwa bja Afrika Borwa: Tefo go ditshepedišo – Dihlongwa tša Bohwa - Mešomo ya Khepetlele: Kago, hlokomelo le kaonafatšo ya lenaneogoparara</i>	3 000	(500)	3 500		7 994 1 826 47 000 (56 820)		
6 Lefelo la Setšhaba la Polokelo ya Ditokomane le Ditirelo tša Bokgobapuku <i>E lego Thušo go e nago le mabaka go diprofense * – Thušo ya Ditirelo tša Bokgobapuku bja Baagi Diagente tša dikgoro le diakhaonto – Bokgobapuku bja Setšhaba bja Afrika Borwa: tefo go ditshepedišo – Bokgobapuku - mešomo ya khepetlele: Kago, hlokomelo le kaonafatšo ya lenaneogoparara</i>	25 514	(1 000)			26 514 26 514 6 998 (6 998)		

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
15	Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	212 332	(4 084)	(26 469)	50 869	190 561	1 455	
	1 Administration	(2 448)	(5 037)	(49 424)	50 869	10	1 134	
	2 Curriculum Policy, Support and Monitoring <i>Of which</i> <i>Conditional grant to provinces</i> * – Technical Secondary Schools Recapitalisation Grant	13 796	4 575	(1 148)		10 518	(149)	
	3 Teachers, Education Human Resources and Institutional Development	3 768	(1 877)	5 583			62	
	4 Planning, Information and Assessment <i>Of which</i> <i>Conditional grant to provinces</i> * – Education Infrastructure Grant	191 277	(4 899)	16 033		180 033	110	
	5 Educational Enrichment Services	5 939	3 154	2 487			298	
16	Health <i>Aim: Provide leadership and coordination of 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>	236 417	3 302	125 119		105 400	2 596	
	1 Administration	35 570	1 300	30 184		2 200	1 886	
	2 Health Planning and Systems Enablement	1 799	(10 040)	12 880			(1 041)	
	3 HIV and AIDS, Tuberculosis and Maternal, Child and Women's Health <i>Of which</i> <i>Universities and technikons</i> – University of the Witwatersrand: Research study on microbicide to prevent HIV infection <i>Non-profit institutions</i> – Non-Governmental Organisations: Contribution to operations – Maternal Child and Women's Health – Lifeline	3 314	3 005	(4 795)		8 094	(2 990)	
	4 Primary Health Care Services	7 578	7 537	(6 000)			6 041	
	5 Hospitals, Tertiary Services and Workforce Development <i>Of which</i> <i>Conditional grants to provinces</i> * – Hospital Revitalisation Grant * – Health Infrastructure Grant <i>Universities and technikons</i> – University of the Witwatersrand: Enrolment of medical students	188 956		93 850		95 106		
	6 Health Regulation and Compliance Management	(800)	1 500	(1 000)			(1 300)	
17	Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	70 925	22 732	(4 722)		49 375	3 540	
	1 Administration	(13 039)	(1 597)	(12 190)		46	702	
	2 Human Resource Development, Planning and Monitoring Coordination	2 046	3	2 013			30	
	3 University Education <i>Of which</i> <i>Universities and technikons</i> – University Subsidies: Block grants as well as other grant allocations – University of Pretoria – Central University of Technology – University of Cape Town – University of KwaZulu-Natal	(1 383)	(4 456)	1 802		1 436	(165)	
	4 Vocational and Continuing Education and Training <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant	78 784	26 600	2 640		49 322	222	
	5 Skills Development <i>Of which</i> <i>Departmental agencies and accounts</i> – National Skills Fund: Contribution to operations – Quality Council for Trades and Occupations: Contribution to operations	4 517	2 182	1 013		(1 429)	2 751	
						8 502		

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Boutu	Palomoka	Ditefelo tša Gabjale			Diphetišetšo le Dithušo	Ditefelo tša Matlotlo a Kapetele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
15 Thuto ya Motheo <i>Maikemišetšo: Go hlama, go hlakomela le go thekga tsela ya thuto ya dikolo tša Afrika Borwa go ngwagakgolo wa 21.</i>	212 332	(4 084)	(26 469)	50 869	190 561	1 455	
1 Taolo	(2 448)	(5 037)	(49 424)	50 869	10	1 134	
2 Pholisi ya Kharikhulamo, Thekgo le Tebelelo <i>E lego</i> <i>Thušo eo e nago le mabaka go diprofense</i> * – Thušo ya go Tsenya Gape Dikolo tša Sekontari tša Bothehnikale	13 796	4 575	(1 148)		10 518	(149)	
3 Barutiši, Dirisose tša Bomotheo go Thuto le Tlhabollo ya tša Dihlongwa	3 768	(1 877)	5 583			62	
4 Peakanyo, Tshedimošo le Tekolo <i>E lego</i> <i>Thušo eo e nago le mabaka go diprofense</i> * – Thušo ya Lenaneokgoparara la Thuto	191 277	(4 899)	16 033		180 033	110	
5 Ditirelo tša Phihlelelo go Thuto	5 939	3 154	2 487			298	
16 Maphelo <i>Maikemišetšo: Go eta pele le go phethagatša ditirelo tša maphelo go godiša tša maphelo go batho ka moka mo Afrika Borwa ka phihlelelo, go hlakomela le mokgwa wa boleng bja godimo bja tša maphelo bjo bo theilwego mo go tsela ya tlhokomelo ya tša maphelo ya motheo.</i>	236 417	3 302	125 119		105 400	2 596	
1 Taolo	35 570	1 300	30 184		2 200	1 886	
2 Peakanyo ya tša Maphelo le go Kgontšha Ditsela tša Tshepetšo	1 799	(10 040)	12 880			(1 041)	
3 HIV le AIDS, Sehuba se Segolo le tša Boitekanelo go tša Botsweti, Bana le Basadi <i>E lego</i> <i>Diyunibesithi le dithehnikone</i> – Yunibesithi ya <i>Witwatersrand</i> : Dinyakišišo ka ga <i>microbicide</i> go thibela phetelo ya HIV <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mekgatlho yeo e sego ya Mmušo: Tefo go ditshepedišo – Maphelo a tša Pelego le Basadi – <i>Lifeline</i>	3 314	3 005	(4 795)		8 094	(2 990)	
4 Ditirelo tša Motheo tša Maphelo	7 578	7 537	(6 000)		5 000	6 041	
5 Dipetele, Diterelo tša Maemo a kwa Godimo le Tšweletšo ya Mešomong <i>E lego</i> <i>Dithušo tšeo di nago le mabaka go diprofense</i> * – Thušo ya Tsošološo ya Dipetele * – Thušo ya Lenaneokgoparara la tša Maphelo <i>Diyunibesithi le dithehnikone</i> – Yunibesithi ya <i>Witwatersrand</i> : Ngwadišo ya baithuti ba dithuto tša bongaka	188 956		93 850		(406) 3 500		
6 Bolaodi ba tša Maphelo le Taolo ya Kobamelo	(800)	1 500	(1 000)		95 106	(1 300)	
84 500 2 606					8 000		
17 Thuto ya Godimo le Katišo <i>Maikemišetšo: Go hlama le go thekga boleng bja thuto ya godimo le lefapha la thuto ya mešomo. Go godiša phihlelelo go thuto ya godimo le ya mešomo le menyetla ya tlhahlo ya tlhabollo ya mabokgoni.</i>	70 925	22 732	(4 722)		49 375	3 540	
1 Taolo	(13 039)	(1 597)	(12 190)		46	702	
2 Tlhabollo ya Dirisose tša Bomotheo, Peakanyo le Thulaganyo ya Tebelelo	2 046	3	2 013			30	
3 Thuto ya Yunibesithi <i>E lego</i> <i>Diyunibesithi le dithehnikone</i> – Dithušo ka Ditšhelete go Diyunibesithi: Dithušo tše itšeng, mmogo le dikabo tša dingwe – Yunibesithi ya Tshwane – Yunibesithi ya Bogare ya Theknolotši – Yunibesithi ya <i>Cape Town</i> – Yunibesithi ya <i>KwaZulu-Natal</i>	(1 383)	(4 456)	1 802		1 436	(165)	
4 Thuto le Tlhalo ya Mešomo ye e Tšwelagopele <i>E lego</i> <i>Thušo eo e nago le mabaka go diprofense</i> * – Thušo ya Dikholetšhe tša Thuto ya go Tšwelapele le Tlhalo	78 784	26 600	2 640		445 445 350 196	222	
5 Tlhabollo ya Mabokgoni <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sekhwama sa Ditšhelete sa Setšhaba sa Mabokgoni: Tefo go ditshepedišo – Khansele ya Boleng ya Kgwebišano le Maemo: Tefo go ditshepedišo	4 517	2 182	1 013		49 322	2 751	
					49 322		
					(1 429)		
					(9 931)		
					8 502		

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
18	Labour <i>Aim: Regulate the labour market through policies and programmes developed in consultation with social partners, which are aimed at improved economic efficiency and productivity, employment creation, sound labour relations, eliminating inequality and discrimination in the workplace, alleviating poverty in employment, enhancing occupational health and safety awareness and compliance in the workplace, and nurturing the culture of acceptance that worker rights are human rights.</i>	35 925	18	(76 873)		26 865	85 915	
	1 Administration	1 227	316	(84 989)		87	85 813	
	2 Inspection and Enforcement Services	2 564	(2 652)	5 067		149		
	3 Public Employment Services <i>Of which</i> <i>Social security funds</i> – Compensation Fund: Contribution to administration of civil servant claims	28 663	2 085	(172)		26 500	250	
	4 Labour Policy and Industrial Relations	3 471	269	3 221		129	(148)	
19	Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(448 810)	12 070	(10 953)		(452 297)	2 370	
	1 Administration	6 276	4 756	1 100			420	
	2 Social Assistance <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age Grant – Disability Grant – Foster Care Grant – Care Dependency Grant – Child Support Grant – Grant-in-Aid – Social Relief Assistance	(457 000)				(457 000)		
	3 Social Security Policy and Administration <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations of Pension Supervisors: Membership fees	147	5 547	(5 450)		50		
	4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Foreign governments and international organisations</i> – Walvis Bay: Social welfare payments in terms of the 1994 Walvis Bay agreement – International Social Services: Membership fee <i>Non-profit institutions</i> – Cape Town Child Welfare Society: Kids who care project	(1 207)	2 293	(6 303)		853	1 950	
	5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Co-operation and Development: Membership fees <i>Non-profit institutions</i> – Soul City: Prevention of HIV infections	2 974	(526)	(300)		3 800		
20	Sport and Recreation South Africa <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	18 190	(2 047)	2 271		17 966		
	1 Administration	(1 895)	(1 687)	(208)				
	2 Sport Support Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations	3 322	17			3 305		
	3 Mass Participation <i>Of which</i> <i>Non-profit institutions</i> – Sport Federations: Coordination of school sport competitions	(1 310)	(310)	1 000		(2 000)		
	4 International Liaison and Events <i>Of which</i> <i>Foreign governments and international organisations</i> – Federation Internationale de Football Association (FIFA): VAT refund payable to FIFA in respect of income generated from 2010 FIFA World Cup ticket sales	17 533	(27)	899		16 661		
	5 Facilities Coordination	540	(40)	580				

Boutu	Palomoka	Ditefelo tša Gabjale			Diphetsitšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelele
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
18	Tša Mešomo <i>Maikemišetšo: Go laola tša mešomo ka dipholisi le mananeo ao a hlangwego ka go ikgokaganya le badirišani ba leago, tšeo di ikemišeditšego go: kaonafatšo ya ikonomi le phethagatšo ya tšweletšo; go hlola mešomo, dikamano tša mešomong; go fediša go se lakane le kgetholo mešomong; go fediša mohlako ka go hlola mešomo; go kaonafatša masolo a temošo ya tša maphelo le polokego mme le go obamela mešomong; ga mmogo le go hlohleletša tswaelo ya gore ditokelo tša bašomi ke ditokelo tša batho.</i>	35 925	18	(76 873)	26 865	85 915	
1 Taolo	1 227	316	(84 989)	87	85 813		
2 Tlhahlobo le Tiragatšo ya Ditirelo	2 564	(2 652)	5 067	149			
3 Ditirelo tša Thwalo Setšhabeng <i>E lego</i> <i>Dikhwama tša tšhireletšo ya Leago</i> – Sekhwama sa Phumula Megokgo: Tefo go bolaodi ba dikleimi tša bahlankedi ba mmušo	28 663	2 085	(172)	26 500	250		
4 Pholisi ya Mešomo le Dikamano tša Indasteri	3 471	269	3 221	26 500	(148)		
19	Tihabollo ya Leago <i>Maikemišetšo: Go kgonthišiša tšhireletšo kgahlanong le bao ba ka kwešwago bohloko ka go hlama tikologo ye e kgonago go peelano ye akaretšago, e kopantšwego le ye e ikemetšego ya tirelo ya tihabollo ya leago.</i>	(448 810)	12 070	(10 953)	(452 297)	2 370	
1 Taolo	6 276	4 756	1 100		420		
2 Thušo ya Setšhaba <i>E lego</i> <i>Tša malapa</i> – Diphetsitšo tša Thušo ya Setšhaba: Thušo ya leago – Thušo ya Batšofe – Thušo ya Batho bao ba sa ltekanelago – Thušo ya Mohlokamedi wa Ngwana ka Semolao – Thušo ya Hlokomelo ya Bahloki – Thušo ya Hlokomelo ya Bana – Thušo ya <i>Grant-in-Aid</i> – Thušo ya Namolo ya Leago	(457 000)			(457 000)			
3 Pholisi ya Poloko ya Leago le Taolo <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba ya Balaodi ba Diphešene: Ditefelo tša boloko	147	5 547	(5 450)	745 000 21 000 (291 000) 221 000 (1 128 000) 17 000 (42 000)	50		
4 Tihabollo ya Pholisi ya Ditirelo tša Kagišo, Thekgo ya Tsenyotirišong <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – <i>Walvis Bay</i> : Tefelo ya Leago la go phela gabotse malebana le tumellano ya <i>Walvis Bay</i> ya 1994 – Direlo tša Leago tša Bosetšhaba: Tefelo ya boloko <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mokgatlo wa hlokomelo ya Bana wa Kapa:Projeke ya bana ba kgathalago	(1 207)	2 293	(6 303)	50 50 853 323 130 400	1 950		
5 Pholisi ya Leago le Kgorošo ya Ditirelo ye lomagantšhitšwego <i>E lego</i> – Mokgatlo wa Tšhomišano ya Ikonomi le Tšweletšo: Ditefelo tša boloko <i>Dihlongwa tšeo di sa hwetšego poelo</i> – <i>Soul City</i> : Thibelo phetelo ya HIV	2 974	(526)	(300)	3 800 300 3 500			
20	Dipapadi le Boitapološo tša Afrika Borwa <i>Maikemišetšo: Go golofatša phihlelelo, tihabollo le bokgoni mo maemong ka moka a go kgathatema mo dipapading le boitapološo go kaonafatša tšhwaragano ya leago, kago ya setšhaba le boleng bja bophelo mo go MaAfrika Borwa ka moka.</i>	18 190	(2 047)	2 271	17 966		
1 Taolo	(1 895)	(1 687)	(208)				
2 Ditirelo tša Thekgo ya Dipapadi <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tša Matswele tša Afrika Borwa: Tefo go diitšhepedišo	3 322	17		3 305			
3 Kgathotema ka Bontši <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Difererešene tša Dipapadi: Thulaganyo ya diphadišano tša dipapadi tša dikolo	(1 310)	(310)	1 000	(2 000)			
4 Kgotagano ya Boditšhabatšhaba le Ditiragalo <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Federerešene ya Boditšhabatšhaba ya Mokgatlo ya Kgwele ya Maoto (FIFA): Tefelo ya Motšheko wa Tšweletšo go FIFA malebana le letseno le dirilwego go tšwa go dithekišo tša ditheketete tša Sebjana sa Lefasa sa FIFA	17 533	(27)	899	(2 000)	(2 000)		
5 Thulaganyo ya Didirišwa	540	(40)	580	16 661	16 661		

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
21	Correctional Services <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	127 729	(58 460)	129 535		40 134	16 520	
	1 Administration	155 922	23 543	114 192		3 532	14 655	
	2 Security	(86 946)	(121 133)	964		33 019	204	
	3 Corrections	19 475	18 273	(266)		1 912	(444)	
	4 Care	4 081	9 253	(5 905)		583	150	
	5 Development	14 403	4 016	10 530		114	(257)	
	6 Social Reintegration	8 304	6 384	916		659	345	
	7 Facilities	12 490	1 204	9 104		315	1 867	
22	Defence and Military Veterans <i>Aim: 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>	(255 878)	784 548	27 805		(1 070 731)	2 500	
	1 Administration <i>Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Contribution to operations</i>	299	21 143	(16 459)		(4 292)	(93)	
	2 Force Employment	90 459	30 542	59 917		700		
	3 Landward Defence <i>Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology</i>	(434 935)	222 505	(134 329)		(523 042)	(69)	
	4 Air Defence <i>Of which Departmental agencies and accounts – Special Defence Account: – Acquisition and upgrading of main weapon systems and technology – Acquisition of strategic armament capabilities for the South African Air Force</i>	(412 357)	58 088	95 696		(566 141)		
	5 Maritime Defence <i>Of which Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research</i>	64 161	33 926	10 009		15 257	4 969	
	6 Military Health Support	200 124	200 233	(109)				
	7 Defence Intelligence	(7 352)	(5 352)			(2 000)		
	8 General Support <i>Of which Public corporations – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research</i>	243 723	223 463	13 080		9 487	(2 307)	
						9 580		

Boutu	Palomoka	Ditefelo tša Gabjale			Diphetsišetšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
21 Tirelo tša Tshokollo <i>Maikemišetšo: Go abela ka go hlakomela le go šireletša toka, khutšo le polokego ya baagi ka go gapeletša dikotlo tša kgorotshoko tše di filwego, go golega bagolegwa mo lefelong le le bolokegilego mola le hlakometše serithi sa bona le Go hlama maikarabelo a bona mo setšhabeng, le go godiša tšhabollo ka bophara ya bagolegwa ka moka le batho bao ba beetšwego kotlo ya tshokollo ka go šomela setšhaba.</i>	127 729	(58 460)	129 535		40 134	16 520	
1 Taolo	155 922	23 543	114 192		3 532	14 655	
2 Tšhireletšo	(86 946)	(121 133)	964		33 019	204	
3 Tshokollo	19 475	18 273	(266)		1 912	(444)	
4 Tlhokomelo	4 081	9 253	(5 905)		583	150	
5 Tšhabollo	14 403	4 016	10 530		114	(257)	
6 Go Bušetšwa Gape Leagong	8 304	6 384	916		659	345	
7 Didirišwa	12 490	1 204	9 104		315	1 867	
22 Bosole le Bagale ba Tšhireletšo <i>Maikemišetšo: Go šireletša le go boloka Repabliki ya Afrika Borwa, potego ya mellwane le batho ba gona, go ya ka Molaotheo le melao ye e laolago melao ya boditšhabatšhaba le tšhomišo ya kgapeletšo.</i>	(255 878)	784 548	27 805		(1 070 731)	2 500	
1 Taolo <i>E lego Diagente tša dikgoro le diakhaonto – Bolaodi bja Lekala la Thuto le Tihahlo ya Polokego le Tšhireletšego: Tefo go ditshepedišo</i>	299	21 143	(16 459)		(4 292)	(93)	
2 Thwalo ya Mosole	90 459	30 542	59 917				
3 Tšhireletšo ya Naga <i>E lego Diagente tša dikgoro le diakhaonto – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, le go kaonafatša ga ditsela tša motheo tša dibetša le theknolotši</i>	(434 935)	222 505	(134 329)		(523 042)	(69)	
4 Tšhireletšo ya Lefaufaung <i>E lego Diagente tša dikgoro le diakhaonto – Akhaonto ya Tšhireletšo ye e Ikgethilego: – Theko le go kaonafatša ga ditsela tša motheo ya dibetša le theknolotši – Theko ya maano a dikgonagalo tša dibetša tša Tirelo ya Difofane tša Sesole sa Afrika Borwa sa lefaufaung</i>	(412 357)	58 088	95 696		(566 141)		
5 Tšhireletšo ya Lewatle <i>E lego Diagente tša dikgoro le diakhaonto – Akhaonto ya Tšhireletšo ye Kgethegilego: Theko le go kaonafatša ga ditsela tša motheo tša dibetša le theknolotši Dikoporasi tša setšhaba – Koporasi ya Dibetša ya Afrika Borwa Limited: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a didirišwa tša tšhireletšo, go akaretšwa le dinyakišišo</i>	64 161	33 926	10 009		15 257	4 969	
6 Thekgo ya tša Maphelo ya Masole	200 124	200 233	(109)				
7 Mahlale a tša Tšhireletšo	(7 352)	(5 352)			(2 000)		
8 Thekgo ka Kakaretšo <i>E lego Dikoporasi tša setšhaba – Koporasi ya Dibetša ya Afrika Borwa Limited: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a didirišwa tša tšhireletšo, go akaretšwa le dinyakišišo</i>	243 723	223 463	13 080		9 487	(2 307)	
					9 580		

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
23	Independent Complaints Directorate <i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services, conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services, and make appropriate recommendations.</i>	1 934	505	1 225			199	5
	1 Administration	180	180	(85)			85	
	2 Complaints Processing, Monitoring and Investigations	277	272	(114)			114	5
	3 Information Management and Research	1 477	53	1 424				
24	Justice and Constitutional Development <i>Aim: 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>	168 208	85 329	(127 840)	10 000	107 255	93 464	
	1 Administration	61 078	13 283	45 722		15	2 058	
	2 Court Services	17 587	31 882	(102 335)		(2 160)	90 200	
	3 State Legal Services	(29 265)	(1 244)	(29 227)			1 206	
	4 National Prosecuting Authority	11 408	41 408	(40 000)	10 000			
	5 Auxiliaries and Associated Services <i>Of which</i> <i>Departmental agencies and accounts</i>	107 400		(2 000)		109 400		
	* – Special Investigating Unit: Contribution to operations					97 400		
	* – Legal Aid South Africa: Contribution to operations					2 000		
	* – Office of the Public Protector: Contribution to operations					10 000		
25	Police <i>Aim: 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>	489 000	1 228 332	(739 332)				
	1 Administration	157 194	233 417	(76 223)				
	2 Visible Policing	121 290	682 192	(560 902)				
	3 Detective Services	112 616	192 274	(79 658)				
	4 Crime Intelligence	77 829	77 829					
	5 Protection and Security Services	20 071	42 620	(22 549)				
26	Agriculture, Forestry and Fisheries <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance their sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>	244 708	23 769	(29 726)	139	217 493	33 033	
	1 Administration	33 024	(6 958)	27 252		135	12 595	
	2 Agricultural Production, Health and Food Safety <i>Of which</i> <i>Conditional grant to provinces</i>	42 324	6 835	28 199	153	5 291	1 846	
	* – Ilima Letsema Projects Grant					5 000		
	<i>Private enterprises</i>							
	– Grasslands Group of Companies: Compensation to farmers for cattle culled					281		
	3 Food Security and Agrarian Reform <i>Of which</i> <i>Conditional grant to provinces</i>	9 745	2 392	(7 785)	12	14 815	311	
	* – Comprehensive Agricultural Support Programme Grant					10 076		
	<i>Departmental agencies and accounts</i>							
	– Water Research Commission: Research					600		
	– National Student Financial Aid Scheme: Agricultural bursaries					1 500		
	<i>Universities and technikons</i>							
	– Fort Hare University Community Development Centre: Contribution to research on animal traction					1 412		
	– University of Pretoria: Contribution to establish research capacity in respect of biofuels crops					(100)		

* Specifically and Exclusively Appropriated

Boutu	Palomoka	Ditefelo tša Gabjale			Diphetsitšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelele
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
23 Bolaodi bjo bo Ikemetšego bja Dipelaelo <i>Maikemišetšo: Go netefatša hlahlobo ye ikemetšego ya tirelo ya Maphodisa a Afrika Borwa le Ditirelo tša Maphodisa a Mmasepala, le go dira dinyakišišo tše ikemetšego le tše sa felelago tša melato ye tsopotšwego yeo e dirilwego ke maloko a sephodisa sa Afrika Borwa le Ditirelo tša Maphodisa a Mmasepala, gomme go dirwe ditigelo tša maleba.</i>	1 934	505	1 225			199	5
1 Taolo	180	180	(85)			85	
2 Ditshepetšo tša Dipelaelo, Tebelelo le Dinyakišišo	277	272	(114)			114	5
3 Bolaodi bja Tshedimošo le Dinyakišišo	1 477	53	1 424				
24 Toka le Tihabollo ya Molaotseo <i>Maikemišetšo: Go obamela le go šireletša Molaotseo le taolo ya molao, go fana ka bolaodi bja toka bjo bo fihlelelwago, bja toka, ka lebelo le bjo bo šomago go ya ka dikgahlego tša polokego le tšhireletšo yeo e matlafetšego go Afrika Borwa.</i>	168 208	85 329	(127 840)	10 000	107 255	93 464	
1 Taolo	61 078	13 283	45 722		15	2 058	
2 Ditirelo tša Kgorotshoko	17 587	31 882	(102 335)		(2 160)	90 200	
3 Ditirelo tša Mmušo tša Semolao	(29 265)	(1 244)	(29 227)			1 206	
4 Bolaodi bja Setšhaba bja Botšhotšhisi	11 408	41 408	(40 000)	10 000			
5 Ditirelo tša Tlaleletšo le tše di Amanago le Tšona <i>E lego Diagente tša dikgoro le diakhaonto</i>	107 400		(2 000)		109 400		
* – Yuniti ye kgethegilego ya Bonyakišiši: Tefo go ditshepedišo					97 400		
* – Tša Thušo ya Semolao ya Afrika Borwa: Tefo go ditshepedišo					2 000		
* – Kantororo ya Mošireletši wa Setšhaba: Tefo go ditshepedišo					10 000		
25 Maphodisa <i>Maikemišetšo: Go thibela, go lwantšha le go nyakišiša bosenyi, go hlakomela go latela molao ga setšhaba, go šireletša le go boloka badudi ba Afrika Borwa le dithoto tša bona, le go obamela le go diragatša molao.</i>	489 000	1 228 332	(739 332)				
1 Taolo	157 194	233 417	(76 223)				
2 Maphodisa ao a Bonagalang	121 290	682 192	(560 902)				
3 Ditirelo tša Botseka	112 616	192 274	(79 658)				
4 Mahlale a Bosenyi	77 829	77 829					
5 Ditirelo tša Polokego le Tšhireletšo	20 071	42 620	(22 549)				
26 Temo, Dithokgwa le Boruahlapu <i>Maikemišetšo: Go eta pele, go thekga le go godiša dirisose tša bolaodi bja tša temo, dithokgwa le boruahlapu ka dipholisi, ditogamaano le mananeo a go oketša tšhomišo ye e ikemetšego, go fihlelela kgolo ya ikonomi, tlhamo ya mešomo, tšhireletšo ya dijo, thabollo ya metsemagaeng le phetošo.</i>	244 708	23 769	(29 726)	139	217 493	33 033	
1 Taolo	33 024	(6 958)	27 252		135	12 595	
2 Tšweletšo ya Temo, tša Maphelo ga Mmogo le Polokego ya Dijo <i>E lego Thušo eo e nago le mabaka go diprofense</i>	42 324	6 835	28 199	153	5 291	1 846	
* – Thušo ya Diprojeke ya <i>Ilima Letsema</i> <i>Dikgwebo tša poraefete</i>					5 000		
– Sehlopha sa Dikhamphani sa <i>Grasslands</i> : Phumolamegokgo go balemi bakeng sa dikgomo tše tlošitšwego					281		
3 Polokego ya Dijo le Kaonafatšo ya Bobjadi <i>E lego Thušo eo e nago le mabaka go diprofense</i>	9 745	2 392	(7 785)	12	14 815	311	
* – Thušo ya Lenaneo leo le Akaretšago la Thekgo ya tša Temo <i>Diagente tša dikgoro le diakhaonto</i>					10 076		
– Khomišene ya Dinyakišišo tša Meetse: Dinyakišišo					600		
– Sekema sa Setšhaba sa Thušo ya Ditšhelele go Baithuti: Dipasari tša temo					1 500		
<i>Diyunibesithi le Dithetnikhone</i>							
– Disentara tša Tihabollo ya Baagi tša Yunibesithi ya <i>Ford Hare</i> : Tefo go dinyakišišo tša go latela mehlala ya diphoofole					1 412		
– Yunibesithi ya <i>Pretoria</i> : Tefo go dira mothamo wa dinyakišišo bakeng sa dibjalwa tša <i>biofuel</i>					(100)		

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Trade Promotion and Market Access <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Contribution to operations <i>Foreign governments and international organisations</i> – International organisations: Membership fees – International Union for the Protection of New Varieties of Plants – International Cotton Advisory Council – International Grains Council – International Seed Testing Association – Office International des Epizooties – Organisation for Economic Co-operation and Development – International Fund for Agricultural Development – Food and Agriculture Organisation of the United Nations: Capacity building	13 632	4 259	8 867	7	150 150 30 170 120 60 200 200 (360) (420)	349	
5 Forestry <i>Of which</i> <i>Conditional grant to provinces</i> * – Agricultural Disaster Management Grant <i>Non-profit institutions</i> – Forestry South Africa: Contribution to operations – International Wildland Fire Conference: Sponsorship of conference – Forest Sector Charter Council: Contribution to operations <i>Public corporations</i> – Forest Sector Charter Council: Contribution to operations <i>Households</i> – Avian Influenza: Compensation to farmers for ostriches culled	124 639	6 571	(86 259)	(33)	186 428 149 560 3 200 100 (3 042) 3 042 32 881	17 932	
6 Fisheries <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Contribution to operations	21 344	10 670			10 674 10 674		
27 Communications <i>Aim: Develop information and communication technology policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	113 753	1 540	2 313		109 900		
1 Administration	1 180		1 180				
2 Information Communication Technology International Affairs and Trade	500	500					
3 Information Communication Technology Policy Development	1 040	1 040					
4 Information Communication Technology Enterprise Development <i>Of which</i> <i>Public corporations</i> – Sentech: Digitisation	109 900				109 900 109 900		
5 Information Communication Technology Infrastructure Development	1 133		1 133				
28 Economic Development <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	3 819	519	1 300		2 000		
1 Administration	1 300		1 300				
2 Economic Policy Development	173	173					
3 Economic Planning and Coordination <i>Of which</i> <i>Universities and technikons</i> – University of the Witwatersrand: Economic development capacity building course	2 173	173			2 000 2 000		
4 Economic Development and Dialogue	173	173					
29 Energy <i>Aim: Formulate overall energy policies and oversee their implementation to ensure access to affordable and reliable energy for all South Africans. Promote environmentally friendly energy carriers.</i>	111 007	1 599	67 984		41 383	41	
1 Administration	8 869	1 599	7 229			41	

* Specifically and Exclusively Appropriated

Boutu	Palomoka	Ditefelo tša Gabjale			Diphethetšo le Dithušo	Ditefelo tša Matlotlo a Kapetetele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Kgodišo ya Kgwebišano le Phihlelelo ya Mmaraka <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Bosetšhaba ya Dibapatšo tša Temo: Tefo go ditshepedišo <i>Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba</i> – Dihlongwa tša Boditšhabatšhaba: Ditefelo tša Boloko – Kopano ya Boditšhabatšhaba go Tšhireletšo ya Dibjalwa tše Mpšha tše Fapafapanego – Khansele ya Boditšhabatšhaba ya Boeletši bja Maokodi – Khansele ya Boditšhabatšhaba ya tša Korong – Mokgatlo wa Boditšhabatšhaba wa Hlahlobo ya Dipeu – Kantoro ya Boditšhabatšhaba ya <i>des Epizooties</i> – Mokgatlo wa Tirišano go tša Ikonomi le Tihabollo – Sekhwama sa Boditšhabatšhaba sa Tihabollo ya tša Temo – Mokgatlo wa tša Diyo le Temo wa Ditšhabakopano: Go aga mothamo	13 632	4 259	8 867	7	150 150 30 170 120 60 200 200 (360) (420)	349	
5 Dithokgwa <i>E lego</i> <i>Thušo eo e nago le mabaka go diprofense</i> – Thušo ya Taolo ya Dikotsi tša Temo <i>Dihlongwa tše di sa hwetšego poelo</i> – Tša Kaqodikgwa tša Afrika Borwa: Tefo go ditshepedišo – Kopano ya Boditšhabatšhaba ya Mello ya Wildland: Go thuša ka ditšhelete go kopano – Khansele ya Tšhathara ya Lekala la Dithokgwa: Tefo go ditshepedišo <i>Dikoporasi tša setšhaba</i> – Khansele Tšhathara ya Lekala la Dikgwa: Tefo go ditshepedišo <i>Tša malapa</i> – Mukhuhlane wa Dimpšhe: Phumolamegokgo go balemi ba dimpšhe tše ditlošitšwego	124 639	6 571	(86 259)	(33)	186 428 149 560 3 200 100 (3 042) 3 042 32 881	17 932	
6 Boruahlapa <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sekhwama sa Dirise tša Diphedi tša Lewatle: Tefo go ditshepedišo	21 344	10 670			10 674 10 674		
27 Dikgokagano <i>Maikemišetšo: Go hlama dipholisi le thakamolao ya theknolotši ya tshedimošo le kgokagano yeo e hlamago maemo a makaone a go potlakiša le go abelana kgolo ya ikonomi ye e ikemetšego yeo e laetšago kamego ye botse mo go boiketlo bja MaAfrika Borwa ka moka.</i>	113 753	1 540	2 313		109 900		
1 Taolo	1 180		1 180				
2 Merero ya Boditšhabatšhaba ya Theknolotši ya Tshedimošo le Kgokagano le Kgwebišano	500	500					
3 Tihabollo ya Pholisi ya Theknolotši ya Tshedimošo le Kgokagano	1 040	1 040					
4 Tihabollo ya Kgwebo ya Theknolotši ya Tshedimošo le Kgokagano <i>E lego</i> <i>Dikoporasi tša setšhaba</i> – <i>Sentech</i> : Tša titšihale	109 900				109 900 109 900		
5 Tihabollo ya Lenaneokgoparara la Theknolotši ya Tshedimošo le Kgokagano	1 133		1 133				
28 Tihabollo ya Ikonomi <i>Maikemišetšo: Go godiša tihabollo ya ikonomi ka go kgathatema, tshwaragano le pholisi ye e liemanego ya ikonomi le peakanyo go hola MaAfrika Borwa ka moka.</i>	3 819	519	1 300		2 000		
1 Taolo	1 300		1 300				
2 Tihabollo ya Pholisi ya Ikonomi	173	173					
3 Peakanyo ya Ikonomi le Thulaganyo <i>E lego</i> <i>Diyunibesithi le Ditheknikhone</i> – Yunibesithi ya <i>Witwatersrand</i> : Tihabollo ya ikonomi lenaneo la go aga mothamo	2 173	173			2 000 2 000		
4 Tihabollo ya Ikonomi le Dipoledišano	173	173					
29 Enetši <i>Maikemišetšo: Go hlama le go diriša tlhokomelo mo go tsenyotirišong ya dipholisi ka bophara tša enetši go kgonthišiša phihlelelo ya ditefelo tša fase tša enetši yeo e tšhepegago go MaAfrika Borwa ka moka, go godiša dirwadi tša enetši tše di loketšego tikologo.</i>	111 007	1 599	67 984		41 383	41	
1 Taolo	8 869	1 599	7 229			41	

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
	2 Energy Policy and Planning	(2 250)		(2 250)				
	3 Energy Regulation	18 734		(1 457)		20 191		
	<i>Of which</i>							
	<i>Public corporations</i>							
	– Central Energy Fund: Subsidies for renewable energy programme					20 191		
	4 National Electrification Programme	57 000		57 000				
	5 Nuclear Energy and Regulation	28 654		7 462		21 192		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Nuclear Regulator: Contribution to capital operations					21 192		
30	Environmental Affairs	1 355 553	85 772	339 301		791 690	138 790	
	<i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>							
	1 Administration	6 013	6 813	(2 600)			1 800	
	2 Environmental Quality and Protection	6 053	773	4 500		(4 500)	5 280	
	<i>Of which</i>							
	<i>Non-profit institutions</i>					(4 500)		
	– Buyisa-e-Bag: Contribution to operations							
	3 Oceans and Coasts	125 273	(5 500)				130 773	
	<i>Of which</i>							
	* – Antarctic Supply Vessel: Replacement of the research vessel						130 773	
	4 Climate Change	(94 024)	483	(94 507)				
	<i>Of which</i>							
	* – United Nations Conference on Climate Change: Hosting of the 17th Conference of Parties			(94 507)				
	5 Biodiversity and Conservation	41 911	611	(1 000)		42 300		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	* – South African National Biodiversity Institute: Contribution to operations					41 300		
	– South African National Parks: Contribution to operations					1 000		
	6 Sector Services, Coordination and Information Management and International Relations	1 270 327	82 592	432 908		753 890	937	
	<i>Of which</i>							
	– Expanded Public Works Programme: Labour intensive environmental projects focused on direct job creation							
	* – Working for Water		82 592	435 998				
	<i>Households</i>							
	– Expanded Public Works Programme: Labour intensive environmental projects focused on direct job creation							
	* – Working for Water					328 391		
	* – Working on Fire					242 502		
	* – Expanded Public Works Programme Incentive: Labour intensive environmental projects focused on direct job creation and skills development					297 377		
31	Human Settlements	247 046	(16 737)	23 402	19	180 671	59 681	
	<i>Aim: Determine, finance, promote, coordinate, communicate and monitor the implementation of housing and sanitation policies and programmes.</i>							
	1 Administration	676	676	(1 983)	55	50	1 868	

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Boutu	Palomoka	Ditefelo tša Gabjale			Diphetsitšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelele
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Pholisi le Peakanyo ya Enetši	(2 250)		(2 250)				
3 Taolo ya Enetši <i>E lego</i> <i>Dikoporasi tša setšhaba</i> – Sekhwama sa Bogare sa Enetši: Dithušo go lenaneo mpshafatšo la enetši	18 734		(1 457)		20 191		
4 Lenaneo la Bosetšhaba la Mohlagase	57 000		57 000		20 191		
5 Enetši ya Nuclear le Taolo <i>E lego</i> <i>Diagente tša dikgoro le diakhaoto</i> – Bolaodi ba Bosetšhaba ba Dinuclea: Tefo go ditshepedišo tša khepetlele	28 654		7 462		21 192		
					21 192		
30 Ditaba tša Tikologo <i>Maikemišetšo: Go eta pele lefapha la tikologo la Afrika Borwa go fihlelela thaballo ye e ikemetšego go kaonafatša boleng bja maphelo a bohle.</i>	1 355 553	85 772	339 301		791 690	138 790	
1 Taolo	6 013	6 813	(2 600)			1 800	
2 Boleng bja Tikologo le Polokego <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – <i>Buyisa-e-Bag</i> : Tefo go ditshepedišo	6 053	773	4 500		(4 500)	5 280	
					(4 500)		
3 Mawatle le Mabopo <i>E lego</i> * – Kabo ya Vesele ya <i>Antarctic</i> : Go beabakeng ga vesele ya dinyakišišo	125 273	(5 500)				130 773	
						130 773	
4 Phetogo ya Maemo a Boso <i>E lego</i> * – Kopano ya Ditšhabakopano ya Phetogo ya Maemo a Boso: Go swara moletlo wa bo 17 wa kopano ya dihlopa	(94 024)	483	(94 507)				
			(94 507)				
5 <i>Biodiversity</i> le Paballo <i>E lego</i> <i>Diagente tša dikgoro le diakhaoto</i> – Sehlongwa sa Bosetšhaba sa Afrika Borwa sa <i>Biodiversity</i> : Tefo go ditshepedišo – Diphaka tša Bosetšhaba tša Afrika Borwa: Tefo go ditshepedišo	41 911	611	(1 000)		42 300		
					41 300		
					1 000		
6 Ditirelo tša Makala, Thulaganyo, Taolo ya Tshedimošo le Ditswalano tša Boditšhabatšhaba <i>E lego</i> * – Lenaneo Katološo la Mešomo ya Setšhaba: Diprotseke tša tikologo tšeo di lebeletšego go hlola mešomo ye thwii – Go direla meetse <i>Tša malapa</i> – Lenaneo Katološo la Mešomo ya Setšhaba: Diprotseke tša tikologo tšeo di lebeletšego go hlola mešomo ye thwii * – Go direla meetse * – Go dira mollong * – Tefelo go Lenaneo Katološo la Mešomo ya Setšhaba: Diprotseke tša tikologo tšeo di lebeletšego go hlola mešomo ye thwii le go tšweletša bokgoni	1 270 327	82 592	432 908		753 890	937	
		82 592	435 998				
					328 391		
					242 502		
					297 377		
31 Bodulo bja Batho <i>Maikemišetšo: Go laetša, go thuša ka ditšhelele, go godiša, go rulaganya, go tsebiša le go lebelela tsenyotirišong ya dipholisi le mananeo a tša dintlo le tlhwekišo.</i>	247 046	(16 737)	23 402	19	180 671	59 681	10
1 Taolo	676	676	(1 983)	55	50	1 868	10

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Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Housing Policy, Research and Monitoring	227	(2 773)	2 759	(21)		262	
3 Housing Planning and Delivery Support	38 848	(10 430)	17 288	(42)	621	31 411	
4 Housing Development Finance	202 352	(3 657)	424	5	180 000	25 580	
<i>Of which</i>							
* – Rural Household Infrastructure Grant: Indirect grant						26 008	
<i>Conditional grant to provinces</i>							
* – Housing Disaster Relief Grant					180 000		
5 Strategic Relations and Governance	4 943	(553)	4 914	22		560	
32 Mineral Resources	2 753	2 753	(1 609)			1 609	
<i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development and ensure that all South Africans derive sustainable benefit from the country's mineral wealth.</i>							
1 Administration			(1 587)			1 587	
3 Mineral Regulation	1 789	1 789	(22)			22	
4 Mineral Policy and Promotion	964	964					
33 Rural Development and Land Reform	12 451	(88 444)	701 864		(608 959)	7 990	
<i>Aim: Create and maintain an equitable and sustainable land dispensation as a catalyst in rural development that ensures rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
1 Administration	305 379	109 997	191 973		5	3 404	
2 Geospatial and Cadastral Services	167 798	33 170	66 661		66 811	1 156	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Registration of Deeds Trading Account: Contribution to operations					66 809		
<i>Foreign governments and international organisations</i>							
– Regional Centre for Mapping of Resources for Development: Contribution to operations					(40)		
3 Rural Development	460 592	28 864	429 908			1 820	
4 Restitution			(1 411)			1 411	
5 Land Reform	(921 318)	(260 475)	14 733		(675 775)	199	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Agricultural Land Holding Account: Land acquisition					(675 843)		
34 Science and Technology	2 385	2 385	(6 795)		6 795		
<i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>							
1 Administration	3 585	2 385	1 200				
2 Research, Development and Innovation			(3 495)		3 495		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Energy Grand Challenge: Energy research					(1 795)		
– International Centre for Genetic Engineering and Biotechnology: Research and development					(4 800)		
– Square Kilometre Array: Research and development					(1 935)		
– South African National Space Agency: Contribution to operations					13 136		
<i>Non-profit institutions</i>							
– Biotechnology Strategy: Implementation					(2 341)		
– Health Innovation: Research					(1 200)		
– Technology Top 100: Science and engineering awards					2 430		

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Boutu	Palomoka	Ditefelo tša Gabjale			Diphetsitšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Pholisi ya Dintlo, Dinyakišišo le Tebelelo	227	(2 773)	2 759	(21)		262	
3 Peakanyo ya Dintlo le Thekgo ya Kgorošo	38 848	(10 430)	17 288	(42)	621	31 411	
4 Thušo ka Ditšhelete go Tlhabollo ya Dintlo <i>E lego</i> * – Thušo ya Lenaneokgoparara la Malapa Magaeng: Thušo yeo e sego ya thwii <i>Thušo eo e nago le mabaka go diprofense</i> * – Thušo ya Hlakodišo go Dikotsi tša Dintlo	202 352	(3 657)	424	5	180 000	25 580	26 008
5 Leano la Tswalano le Pušo	4 943	(553)	4 914	22	180 000	560	
32 Dirisose tša Diminerale <i>Maikemišetšo: Go godiša le go laola lefapha la diminerale le meepo go phetošo, kgolo, tlhabollo le go kgonthišiša gore MaAfrika Borwa ka moka a hwetša kholego go tšwa go bohwa bja diminerale tša naga.</i>	2 753	2 753	(1 609)			1 609	
1 Taolo			(1 587)			1 587	
2 Kgodišo ya Polokego le Maphelo a Meepong	1 789	1 789	(22)			22	
3 Taolo ya Diminerale	964	964					
33 Tlhabollo ya Dinagamagae le Mpshafatšo ya Naga <i>Maikemišetšo: Go hlama le go hlokomela kabelo ya toka le ye e ikemetšego ya naga le go dira bjalo ka agente ya tlhabollo ya dinagamagae ka go kgonthišiša maphelo ao a ikemetšego a dinagamagae, mešomo ye mekaone le go tšwelela ka tlhabollo ya leago le ikonomi go MaAfrika Borwa ka moka.</i>	12 451	(88 444)	701 864		(608 959)	7 990	
1 Taolo	305 379	109 997	191 973		5	3 404	
2 Ditirelo tša Tšhuposebaka le Ditaetšoboleng <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Ngwadišo ya Ditiro tša Akhaonto ya Kgwebo: Tefo go ditshepedišo <i>Mebušo ya ka ntle le mekgallo ya boditšhabatšhaba</i> – Lefelo la Selete la Ditaetšo tša Dirisose Bakeng sa Tlhabollo: Tefo go ditshepedišo	167 798	33 170	66 661		66 811	1 156	
3 Tlhabollo ya Dinagamagae	460 592	28 864	429 908		66 809	1 820	
4 Pušetšo			(1 411)		(40)	1 411	
5 Mpshafatšo ya Naga <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tshwaro ya Akhaonto ya Naga ya tša Temo: Theko ya naga	(921 318)	(260 475)	14 733		(675 775)	199	
					(675 843)		
34 Saense le Theknolotši <i>Maikemišetšo: Go lemoga ka bottlalo bokgoni bja saense le theknolotši mo go tlhabollo ya leago le ikonomi, ka tlhabollo ya dirisose tša bomotho, dinyakišišo le thomo.</i>	2 385	2 385	(6 795)		6 795		
1 Taolo	3 585	2 385	1 200				
2 Dinyakišišo, Tlhabollo le Thomo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tekokgolo ya Enetši: Dinyakišišo go enetši – Senthara ya Boditšhabatšhaba ya Boentšinerere bja Tlhago le Biotheknolotši: Dinyakišišo le tlhabollo – <i>Square Kilometre Array</i> : Dinyakišišo le tlhabollo – Agente ya Bosetšhaba ya lefaufau ya Afrika Borwa: Tefo go tšhepedišo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Leano la <i>Biotech</i> : Tsenyotirišong – Dithomo go tša Maphelo: Dinyakišišo – <i>Technology Top 100</i> : Difoka go saense le boentšenerere			(3 495)		3 495		
					(1 795)		
					(4 800)		
					(1 935)		
					13 136		
					(2 341)		
					(1 200)		
					2 430		

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	
	3 International Cooperation and Resources <i>Of which</i> <i>Non-profit institutions</i> – Global Science: Growing international partnerships in the science arena – Bilateral cooperation			(1 500)		1 500		
	4 Human Capital and Knowledge Systems <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Resources Development: Science and engineering – National Research Foundation: Contribution to operations <i>Non-profit institutions</i> – Academy of Science of South Africa: Contribution to operations – Indigenous Knowledge System: Implementation					1 500		
	5 Socio Economic Partnerships <i>Of which</i> <i>Departmental agencies and accounts</i> – Human and Social Development Dynamics: Policy development – Quality of Life Nuclear Technologies: Development – Research Information Management System: Development – Technology for Poverty Alleviation: Development	(1 200)		(3 000)		2 800 10 000 2 800 (10 000)		
35	Tourism <i>Aim: Promote and support growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	22 109	2 687	1 405	254	(2 500)	20 263	
	1 Administration <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees	22 109	2 687	(1 312)	230	(3 000)	23 504	
	2 Tourism Development <i>Of which</i> <i>Non-profit institutions</i> – Ezemvelo KZN Wildlife: Marketing and development strategy for Maloti Drakensburg Transfrontier Project			3 130		500	(3 630)	
	3 Tourism Growth			(90)			90	
	4 Policy, Research, Monitoring and Evaluation			(323)	24		299	
36	Trade and Industry <i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014.</i>	89 617	19 107	107 735		(67 033)	29 808	
	1 Administration <i>Of which</i> <i>Public corporations</i> – Industrial Development Corporation: Fund for research into industrial development, growth and equity	121 135	20 913	67 813		4 232	28 177	
	2 International Trade and Economic Development <i>Of which</i> <i>Foreign governments and international organisations</i> – World Trade Organisation: Membership fees – Organisation for the Prohibition of Chemical Weapons: Membership fees	15 126	(3 720)	20 376		4 000	(130)	
	3 Empowerment and Enterprise Development <i>Of which</i> <i>Departmental agencies and accounts</i> * – Small Enterprise Development Agency Technology Programme: Start-up support for technology ventures <i>Households</i> – National Conference on Cooperatives: Sponsorship of conference <i>Public corporations</i> – Industrial Development Corporation: – Venture capital – Support programme for industrial innovation	26 000	3 788	(3 385)		25 150	447	
						10 000		
						150		
						5 000		
						10 000		

* Specifically and Exclusively Appropriated

Boutu	Palomoka	Ditefelo tša Gabjale			Diphetišetšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Tšhomišano ya Boditšhabatšhaba le Dirisose <i>E lego</i> <i>Dihlongwa tše di sa hwetšego poelo</i> – Saense ya Lefase ka Bophara; Ditshwaragano tša boditšhabatšhaba tše golago mo lekaleng la saense – Tirišano ya dinaga tše pedi			(1 500)		1 500		
4 Khapetlele ya Bomotheo le Ditsela tša Tsebo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tlhabollo ya Dirisose tša Bomotheo; Saense le boentšinare – Motheo wa Setšhaba wa Dinyakišišo; Tefo go ditshepedišo <i>Dihlongwa tše di sa hwetšego poelo</i> – Akhademi ya Saense ya Afrika Borwa; Tefo go ditshepedišo – Tsele ya tsebo ya setaia; Go tsenyatišong					(2 800) 10 000		
5 Ditirišano tša Ikonomi ya Leago <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Ditlhabollo tše di Fapafapanego tša Bomotheo le Leago: Hlabollo ya pholisi – Ditheknotlōtši tša Boleng bja Bophelo bja Nuklea; Tlhabollo – Tsele ya Bolaodi bja Tshedimošo ya Dinyakišišo; Tlhabollo – Theknotlōtši ya Phokotšo ya Mohlako; Tlhabollo	(1 200)		(3 000)		1 800		
35 Boeti <i>Maikemišetšo: Go godiša le go thekga kgolo le tlhabollo ya tekatekano, go phadišana le go ikemela ga lekala la tša boeti, go oketša ditiro tša gona go ditlapele tša setšhaba.</i>	22 109	2 687	1 405	254	(2 500)	20 263	
1 Taolo <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Selete wa tša Boeti wa Afrika Borwa; Ditefelo tša boloko	22 109	2 687	(1 312)	230	(3 000)	23 504	
2 Tlhabollo ya tša Boeti <i>E lego</i> <i>Dihlongwa tše di sa hwetšego poelo</i> – <i>Ezemvelo KZN Wildlife</i> : Leano la go Bapatša le go Tšweletša Protšeke ya Maloti Drakensburg Transfrontier			3 130		500	(3 630)	
3 Kgolo ya tša Boeti			(90)			90	
4 Pholisi, Dinyakišišo, Tebelele le Tekolo			(323)	24		299	
36 Kgwebo le Intaseteri <i>Maikemišetšo: Go eta pele le go nolofatša phihlelelo ya tiro ya go ya goile ya ikonomi le mešomo go MaAfrika Borwa ka moka ka go kwišiša ikonomi, tsebo ya gona ya menyella le kgonagalo ya ikonomi, le dikemelo tša gona tša mekgwa ye etlago ya ikonomi. Kgoro e ikemišeditše go ba agente ya phetošo ya ikonomi le tlhabollo, le go fana ka diponelepele, bophadišano, tekatekano le tikologo ye e nago le maikarabelo a leago go dipeeletšo, dikgwebo le dikgwebišano go ikonomi ya baagi. Ka tsele ye, kgoro e tla fana ka go fihlelela pono ya mmušo ya go kamantšho le popegoleswa ya ikonomi, yeo e nago le kgolo ya ikonomi ye e okeditšwego, tlhama ya mešomo le tekatekano ye kgolo ka 2014.</i>	89 617	19 107	107 735		(67 033)	29 808	
1 Taolo <i>E lego</i> <i>Dikoporasi tša setšhaba</i> – Khoporešene ya Tlhabollo ya Diindasteri: Sekhwama sa dinyakišišo go tšweletšo ya indasteri, kgodišo le tekano	121 135	20 913	67 813		4 232	28 177	
2 Kgwebišano ya Boditšhabatšhaba le Tlhabollo ya Ikonomi <i>E lego</i> <i>Mebušo ya ka ntle le Dihlongwa tša Boditšhabatšhaba</i> – Sehlongwa sa tša Kgwebišano ya Lefase; Ditefelo tša boloko – Sehlongwa sa Thibelo ya Dibetša tša Khemikhale; Ditefelo tša boloko	15 126	(3 720)	20 376		(1 400)	(130)	
3 Matlafatšo le Tlhabollo ya Kgwebo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Lenaneo la Theknotlōtši ya Boagente bja Tlhabollo ya Dikgwebo tše Nnyane; Thekgo go dikgwebo tša theknotlōtši tše di sa thomago <i>Tša malapa</i> – Kopano ya Bosetšhaba ya Dikgwebokopanelo; Thuša ka tšhelete go kopano <i>Dikoporasi tša setšhaba</i> – Koporasi ya Tlhabollo ya Intaseteri: – Tšhelete ya go thoma – Thekgo ya lenaneo la thomo ya intaseteri	26 000	3 788	(3 385)		25 150	447	

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Industrial Development	44 152	60	(9 659)		53 237	514	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – National Metrology Institute of South Africa: Infrastructure					25 000		
<i>Foreign governments and international organisations</i>							
– United Nations Industrial Development Organisation: Automotive component supplier development programme					7 152		
<i>Private enterprises</i>							
* – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry					21 000		
– National Foundry Technology Network - Metals: Improved competitiveness in the foundry industry					(7 000)		
<i>Public corporations</i>							
– Council for Scientific and Industrial Research:							
– National Foundry Technology Network - Metals					7 000		
– Aerospace industry					(3 500)		
<i>Universities and technikons</i>							
– North-West University: Advanced manufacturing skills sector support programme					3 500		
5 Consumer and Corporate Regulation	(2 000)	(11 664)	8 864			800	
6 The Enterprise Organisation	(148 252)				(148 252)		
<i>Of which</i>							
<i>Private enterprises</i>							
– Black Business Supplier Development Programme: Incentive to support suppliers					(24 000)		
– Business Process Outsourcing: Incentive for call centres					(143 064)		
– Business Process Services Incentive: Incentive for call centres					143 064		
– Cooperatives Incentive Scheme: Business development services					10 000		
– Small and Medium Enterprise Development Programme: Incentive to local and foreign investors					(100 000)		
– Export Market and Investment Assistance: Incentive scheme					30 386		
– Automotive Production and Development Programme: Production allowance					30 748		
– Film and Television Production Incentive: Support for national and international production companies					(70 000)		
– Enterprise Investment Programme: Incentive to local and foreign owned enterprises for operations					(25 000)		
7 Trade and Investment South Africa	39 016	16 000	23 016				
8 Communication and Marketing	(5 560)	(6 270)	710				
37 Transport	683 407	2 792	431 115		249 500		
<i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i>							
1 Administration	15 687	1 100	14 587				
2 Integrated Transport Planning	(7 330)	590	(7 920)				
3 Rail Transport	(147)	103	(250)				
4 Road Transport	650 675	373	410 302		240 000		
<i>Of which</i>							
<i>Conditional grant to provinces</i>							
* – Transport Disaster Management Grant					240 000		
5 Civil Aviation	8 387	217	3 670		4 500		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Civil Aviation Authority: Promotion of aviation safety					4 500		
6 Maritime Transport	(11 232)	162	(16 394)		5 000		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Ports Regulator: Contribution to operations					5 000		
7 Public Transport	27 367	247	27 120				

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Boutu	Palomoka	Ditefelo tša Gabjale			Diphethetšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Tihabollo ya Intaseteri <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – National Metrology Institute of South Africa: Didirišwa Mebušo ya ka ntle le Dihlongwa tša Boditšhabatšhaba – Sehlongwa sa Ditšhabakopano sa Tihabollo ya Diindasteri: Lenaneo la Automotive la karolo ya tšweletšo ya kabo <i>Dikgwebo tša poraefete</i> * – Thomo ya Intsimbi ya Didirišwa ya Bosetšhaba: Mpshafatšo le go gola ga tšweletšo ya indasteri ya sedirišwa, die le mould – Neteweke ya Bosetšhaba ya Theknolotši ya Foundry - Ditšhipi: Phadišano ye kaonafaditšwego mo indastering ya foundry <i>Dikoporasi tša setšhaba</i> – Khansele ya Dinyakišišo tša Seanse le Indasteri: – Neteweke ya Besetšhaba ya Theknolotši ya Foundry - Ditšhipi – Indaseteri ya Aerospace <i>Diyunibesithi le Dithetso</i> – Yunibesithi ya Leboa-Bodikela: Lenaneo la thekgo la lekala la bokgoni bjo phethagetšego bja tšweletšo	44 152	60	(9 659)	53 237	514		
5 Taolo ya Moreki le Tlemaganyo	(2 000)	(11 664)	8 864		800		
6 Mokgatio wa Kgwebo <i>E lego</i> <i>Dikgwebo tša Poraelete</i> – Lenaneo la Tihabollo ya Baabi ba Dikgwebo tša Bathobaso: Digoketši go thekgo ya baabi – Tšhepetšo ya Go iša ka ntle ya Kgwebo: Kgoketšo go disenthara tša megala – Poelo ya Ditirelo tša Tšhepetšo ya Kgwebo: Poelo go senthara ya megala senthara ya megala – Sekema sa Goketšo ya Tšhomišanommogo: Ditirelo tša tihabollo ya dikgwebo – Lenaneo la Tihabollo ya Dikgwebo tše Nnyane le tša Bogareng: Dikgoketšo go babeletši ba selegae le ba dinaga di šele – Mmaraka wa Diromelwa ntle le Thušo ya Dipeeletšo: Sekema sa dikgoketšo – Lenaneo la Tšweletšo le Tihabollo ya Difatanaga: Tefo ya Tšweletšo – Tšweletšo ya Goketšo ya Filimi le Thelebišene: Thekgo go dikhamphani tša tšweletšo ya difilimi le thelebišene tša setšhaba le boditšhabatšhaba – Lenaneo la Kgwebo ya Dipeeletšo: Digoketši go beng ba dikgwebo ba selegae le ba dinaga di šele go ditšhepedišo	(148 252)			(148 252)			
7 Kgwebo le Peeletšo mo Afrika Borwa	39 016	16 000	23 016				
8 Dikgokagano le Papatšo	(5 560)	(6 270)	710				
37 Dinamelwa <i>Maikemišetšo: Go eta pele kabelo ya tsela ya dinamelwa ye kopantšwego, ye ikemetšego, ye tšhepagalago le go bolokega, ka peakanyo, tihabollo, thulaganyo, kgodišo le tsenyotirišong ya dipholisi, melawana le ditogamaano tša dinamelwa.</i>	683 407	2 792	431 115	249 500			
1 Taolo	15 687	1 100	14 587				
2 Peakanyetšo ya Dinamelwa ye Kopanetšwego	(7 330)	590	(7 920)				
3 Ditimela	(147)	103	(250)				
4 Dinamelwa tša Mebileng <i>E lego</i> <i>Thušo eo e nago le mabaka go diprofense</i> * – Thušo ya Taolo ya Dikotsi tša Dinamelwa	650 675	373	410 302	240 000			
5 Tša Diphoho <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja tša Difofane ba Afrika Borwa: Kgodišo ya tša polokego go difofane	8 387	217	3 670	4 500			
6 Dinamelwa tša ka Mawatleng <i>E lego</i> <i>Diagente tša Dikgoro le diakhaonto</i> – Bolaodi bja Boemakepe: Tefo go ditšhepedišo	(11 232)	162	(16 394)	5 000			
7 Dinamelwa tša Setšhaba	27 367	247	27 120				

* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
38 Water Affairs	(907 906)	(99 807)	(986 777)	728	(254 745)	432 695	
<i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>							
1 Administration	6 943	10 307	(4 482)	101		1 017	
2 Water Sector Management	163 425		207 500		(44 075)		
<i>Of which</i>							
* – Management of Acid Mine Drainage: Witwatersrand basins			208 000				
<i>Households</i>							
– Financial Assistance to Small Scale Farmers: Subsidies for water security					(44 075)		
3 Water Infrastructure Management	(223 000)				(223 000)		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Water Trading Entity: Infrastructure development and rehabilitation					(223 000)		
4 Regional Implementation and Support	(855 274)	(110 114)	(1 189 795)	627	12 330	431 678	
<i>Of which</i>							
* – Regional Bulk Infrastructure:							
– Indirect grant						(18 038)	
* – Administration of grant: National department		(11 555)	40 185			203 000	
* – Regional Management: Capital contribution for construction							
* – Regulation Branch: Expansion and strengthening of the regulatory function		13 701	(16 776)			3 075	
* – Water Services Operating Subsidy Grant: Indirect grant		1 599			20 000		
<i>Conditional grant to local government</i>							
* – Water Services Operating Subsidy Grant					(18 449)		
<i>Households</i>							
– Resources for Poor Farmers: Operating subsidy for farmers emerging from previously disadvantaged groups					10 779		
5 Water Sector Regulation							
<i>Of which</i>							
* – Regulation Branch: Expansion of the compliance and enforcement function		8 782	(9 374)			592	
TOTAL	5 698 315	2 062 359	1 356 423	173 111	1 182 953	923 054	415

* Specifically and Exclusively Appropriated

Boutu	Palomoka	Ditefelo tša Gabjale			Diphetisetšo le Dithušo	Ditefelo tša Matlotlo a Kapetlele	Ditefelo tša Matlotlo a Ditšhelete
		Go lefa Bašomi	Dithoto le Ditirelo	Tše dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
38 Ditaba tša Meetse <i>Maikemišetšo: Go kgonthišiša go ba gona le go fana ka meetse mo maemong a setšhaba, go nolofatša tekatekano le go ikemela ga leago le thabollo ya ikonomi, go kgonthišiša le go fana ka ditirelo tša kakaretšo tše šomago tša meetse mo maemong a selegae.</i>	(907 906)	(99 807)	(986 777)	728	(254 745)	432 695	
1 Taolo	6 943	10 307	(4 482)	101		1 017	
2 Bolaodi bja Lekala la Meetse <i>E lego</i> * – Bolaodi bja tša Tšhololo ya Diesiti tša Meepong: Dipeisene tša <i>Witwatersrand</i> <i>Tša malapa</i> – Thušo ya Ditšhelete go Balemi ba Didirišwa tše Nnyane: Thušo ya ditšhelete go tšhireletšo ya meetse	163 425		207 500		(44 075)		
			208 000		(44 075)		
3 Bolaodi bja Lenaneokgoparara la Meetse <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Setho sa Kgwebišano ka Meetse: Thabollo ya lenaneokgoparara le mpshafatšo	(223 000)				(223 000)		
					(223 000)		
4 Tiragatšo go Selete le Thekgo <i>E lego</i> * – Lenaneokgoparara ka Bontši la Selete: – Thušo e sa otlogang * – Bolaodi bja thušo: Kgoro ya bosetšhaba * – Bolaodi bja Selete: Tefo ya khepetele le kago * – Lekala la Taolo: Katolotšo le go tliša mešomo ya taolo * – Thušo ya Ditshepetišo go Ditirelo tša Meetse: Thušo yeo e sa otlogago <i>Thušo eo e nago le mabaka go diprofense</i> * – Thušo ya Ditšhelete go Tšhepetšo ya Ditirelo tša Meetse <i>Tša malapa</i> – Dirinose tša Balemi bao ba Hlokago: Thušo ya ditšhelete ya tšhepetšo ya balemi bao ba sa thomago bao ba tšwago go dihlopha tše kgale di bego di hlokomologilwe	(855 274)	(110 114)	(1 189 795)	627	12 330	431 678	
						(18 038)	
		(11 555)	40 185			203 000	
		13 701	(16 776)			3 075	
		1 599			20 000		
					(18 449)		
					10 779		
5 Taolo ya Lefapha la Meetse <i>E lego</i> * – Lekala la Taolo: Katolotšo ya kobamelo ya mešomo ya ya kgapeletšo		8 782	(9 374)			592	
PALOMOKA	5 698 315	2 062 359	1 356 423	173 111	1 182 953	923 054	415

* Ditekanyetšo tše di ritego le tše di ikgethilego

