



# Government Gazette

REPUBLIC OF SOUTH AFRICA  
REPHABLIKI YA AFRIKA BORWA

Vol. 590 Cape Town,  
Kaapstad, 14 August 2014

**No. 37913**

## THE PRESIDENCY

No. 627 14 August 2014

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

**Act No. 33 of 2014: Appropriation Act, 2014**

## MO-PRESIDENTE

No. 627 14 August 2014

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

**Nmr 33 ya 2014: Molao wa Tekanyetšo, 2014**



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(English text signed by the President)  
(Assented to 13 August 2014)

# ACT

**To appropriate money from the National Revenue Fund for the requirements of the State for the 2014/15 financial year; to prescribe conditions for the spending of funds withdrawn for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year; and to provide for matters incidental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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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** section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

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

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

## Definitions

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

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the Division of Revenue Act for the 2014/15 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

“**indirect grant**” means a conditional grant that is listed as an allocation-in-kind in the Division of Revenue Act for the 2014/15 financial year for spending by a national department on behalf of a province, local government or a municipality;

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

(English text signed by the President)  
(Assented to 13 August 2014)

# MOLAO

Go lekanyetša tšhelete go tšwa Sekhwameng sa Letseno sa Bosetšhaba bakeng sa dinyakwa tša Mmušo mabapi le ngwaga wa ditšhelete wa 2014/15; go dira dipeelano malebana le go šomišwa ga ditšhelete tše ntšheditšwego ngwageng wa ditšhelete wa 2015/2016 pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2015/2016 o thoma go šoma; mme le go phethagaletša Merero ye malebana le ye.

## KETAPELE

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

**MOLA** karolo 26 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999 (Molao 1 wa 1999), e phethagaletša gore Palamente e swanetše go lekanyetša tšhelete ngwageng wo mongwe le wo mongwe wa ditšhelete bakeng sa dinyakwa tša Mmušo;

**LE MOLA** karolo 7(1) ya Molao wa Tshepetšo ya Phetošo ya Melaokakanywa ya Ditšhelete le Merero ye Malebana, 2009 (Molao 9 wa 2009), e phethagaletša gore Tona ya Matlotlo e swanetše go dira tekanyetšo ya ngwaga ya bosetšhaba, ka ge e hlagišitšwe go karolo 27 Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999, Sebokeng sa maloko a Palamente ka nako ye tee le Molaokakanywa wa Tekanyetšo,

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

## Dihlalošo

1. Mo Molaong wo, ntle le ge tshwaranyo e hlaloša ka tsela ye nngwe, hlalošo efe goba efe ye filwego lentšu goba mmolelwana go karolo 1 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, e swanetše go šomišwa ka hlalošo yeo, mme—

“**Dithušo ka ditšhelete tša go ba le mabaka**” e ra dikabelo tša go ba le mabaka go diprofense, mmušo wa selegae goba bommasepala go tšwa go kabelo ya letseno la leo le kgobokeditšwego naga ka bophara, tšeo di filwego gomme mošomo wa tšona o hlalošwa ka go Molao wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2014/15, wo o hlalošitšwego go karolo 214(1)(c) ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996;

“**ditefelo tša ga bjale**” e ra tefelo efe goba efe yeo e dirwago ke kgoro ye kgethetšwego goba yeo e lego ya tefelo ya ga bjale go ya ka mabaka a *Methalohlahlhi ya Tsenyotirišong ya Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo ya 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba;

“**thušo ka ditšhelete yeo e sego ye thwii**” e ra thušo ka ditšhelete tša go ba le mabaka ye ngwadilwego bjalo ka ya kabelo Molaong wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2014/15 go tirišo ka kgoro ya bosetšhaba bakeng sa profense, mmušo wa selegae goba mmasepala;

“**ditefelo tša matlole a khepetlele**” e ra tefelo efe goba efe yeo e dirwago ke kgoro ye e kgethetšwego goba yeo e bonwago bjalo ka tefelo ya matlole a khepetlele go

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

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

“**relevant Parliamentary Committees**” means the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces; and 10

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

### **Appropriation of money for requirements of State** 15

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2014/15 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2014/15 financial year. 20

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2013 (Act No. 9 of 2013), and the applicable provisions of the Division of Revenue Act, 2013 (Act No. 2 of 2013), as if the funds were allocated for the 2013/14 financial year or, if the Division of Revenue Act for the 2014/15 financial year is in force, the applicable provision of that Act. 25

### **Amounts listed as specifically and exclusively appropriated**

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended— 30

- (a) by an Act of Parliament; or
- (b) in terms of the Division of Revenue Act for the 2014/15 financial year. 35

### **Conditional allocations**

4. (1) The Minister may, in writing—
- (a) impose conditions on an allocation in an appropriation listed in the Schedule to this Act, 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 as required by section 6(1)(g) of the Public Finance Management Act; and 40
  - (b) stop the use of an allocation in respect of which conditions have been imposed, until such conditions are met.

(2) The stoppage of an allocation in terms of subsection (1)(b) must be disclosed in the National Treasury’s next quarterly report to the relevant Parliamentary Committees. 45

### **Utilisation of unspent funds**

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of unspent funds in an amount appropriated in the Schedule to this Act for— 50

ya ka mabaka a *Methalohlahli ya Tsenyotirišong go Mokgwa wa Pego ya Ekonomi* (Setemere 2009) le *Tlhako ya Bolaodi bja Matlole* (Aporele 2004, Phetolo 3.3), go ya ka karolo ya 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba;  
“**ditefelo tša matlole a ditšhelete**” e ra tefelo efe goba efe ye dirilwego ke kgoro ye kgethetšwego goba yeo e bonwago bjalo ka tefelo ya matlole a ditšhelete go ya ka ditaello tše filwego go *Methalohlahli ya Tsenyotirišong go Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba;  
“**Molao wa Bolaodi bja Ditšhelete tša Setšhaba**” e ra Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999, (Molao. 1 wa 1999);  
“**dikomiti tša Palamente tše malebana**” e ra komiti ya go ya go ile go tša Tekanyetšo ya Seboka sa Maloko a Palamente le komiti ye e ikgethilego go tša ditekanyatšo tša Khansele ya Bosetšhaba ya Diprofense; le  
“**diphetišetšo le dithušo ka ditšhelete**” e ra tefelo efe goba efe ye e kgethetšwego goba e bonwago bjalo ka tefelo ya phetišetso goba ya thušo ka ditšhelete go ya ka mabaka a *Tlhahlo ya Tšhupetšo go Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo ya 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba.

### **Tekanyetšo ya tšhelete bakeng sa dinyakwa tša mmušo**

2. (1) Ditekanyetšo ka Palamente tša tšhelete yeo e tšwago Sekhwameng sa Letseno la Bosetšhaba bakeng sa dinyakwa tša mmušo mabapi le ngwaga wa ditšhelete wa 2014/15 go diboutu mme le legorokgolo go bouto, mme le bakeng sa mabaka a hlalošitšwego, di hlalošitšwe go Šetule ya Molao wo.  
(2) Tšhomišo ya ditšhelete tše lekaneditšwego go hlalošitšwego mo karolwaneng (1) e angwa ke ditaello tša molao wo, Molao wa Bolaodi bja Ditšhelete tša Setšhaba le Molao wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2014/15.  
(3) Tšhomišo ya ditšhelete tše di ntšhitšwego go tšwa go Sekhwama sa Letseno sa Setšhaba pele ga ge Molao wo o thoma go šoma, bjalo ka ge e akantšwe mo go karolo 29(1) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, e laolwa ke karolo 7 ya Molao wa Tekanyetšo, 2013 (Molao 9 wa 2013).

### **Ditekanyetšo tše di ngwadilwego bjalo ka tše di rilego le tše di lekaneditšwego ka go kgethega**

3. Tšhelete go bouto goba lekalakgolo go bouto yeo e ngwadilwego mme e lekanyaditšwe ka moo go kgethegilego Šetuleng ya Molao wo, e ka šomišwa fela ka lebaka le hlalošitšwego, ntle le ge tšhelete goba lebaka la Tekanyetšo ya yona le fetošwa—  
(a) ke Molao wa Palamente; goba  
(b) go ya ka Molao wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2014/2015.

### **Kabelo ya dipeelano**

4. (1) Tona e ka, ka tsela ya lengwalo—  
(a) dira dipeelano go kabelo go Tekanyetšo ye ngwadilwego Šetuleng ya Molao wo, bakeng sa go godiša le go hlohleletša Bolaodi bjo bo pepeneneng le bjo phethagetšego malebana le Letseno, tshenyagalelo, matlole le dikoloto tša dikgoro, dihlongwa tša setšhaba le dihlongwa tša molaotheo bjalo ka ge go hlokega go karolo 6(1)(g) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba; gape  
(b) emiša ka tirišo ya tekanyetšo malebana le gore ke dipeelano dife tše beilwego, go fihlela dipeelano tše di diragatšwa.  
(2) Kemišo ya tekanyetšo go ya ka karolwana (1)(b) e swanetše go laetšwa pegong ye latelago ya Matlotlo a Bosetšhaba ya kotara go dikomiti tša Palamente tše malebana.

### **Tšhomišo ya tšhelete ye sa dirišwago**

5. (1) Ntle le karolo 43(4)(b) le (c) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, bakeng sa go phethagaletša kabo ya ditirelo, Tona a ka dumelela tšhomišo ya tšhelete ye sa dirišwago tšheleteng ye lekanyeditšwego Šetuleng go Molao wo bakeng sa—

- (a) transfer to another organ of state or to an organisation or body outside of government, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; or
- (b) payments for capital assets, within the same vote for other categories of expenditure, other than for the compensation of employees. 5

(2) The approval of the utilisation of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

**Authorisation of expenditure** 10

6. (1) Despite anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and—

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2014/15 annual budget for a project and the disbursement of funds is required for the implementation of the project; or 15
- (c) was approved in the appropriation for the 2013/14 financial year and will be proposed to be rolled over to the 2014/15 financial year to finalise expenditure that could not take place in the 2013/14 financial year as originally planned. 20

(2) Expenditure approved in terms of—

- (a) subsection (1)(a), (b) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
- (b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget. 25

(3) Expenditure approved in terms of subsection (1)—

- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 30
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2014/15 financial year.

**Spending before commencement of Appropriation Act for 2015/16 financial year**

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2015/16 financial year before the commencement of the Appropriation Act for the 2015/16 financial year is, with necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, the provisions of the Division of Revenue Act for the 2014/15 financial year and the provisions of the Adjustments Appropriation Act for the 2014/15 financial year, as if the funds were allocated for the 2014/15 financial year. 35 40

**Delegations and authorisations**

8. (1) The Minister may—

- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and 45
- (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

(2) A delegation or authorisation in terms of subsection (1)—

- (a) must be in writing;
- (b) is subject to any limitations or conditions that the Minister may impose; 50
- (c) may authorise that employee to subdelegate, in writing, the delegated power or authorised duty to another employee of the National Treasury;

- (a) phethišetšo ya tšhelete go lekala le lengwe la mmušo goba mokgatlo goba sehlongwa se ka ntle ga mmušo, ge fela tshenyagalelo e tla dirišetšwa mabaka a swanago le a lekalakgolo go bouto yeo e bego e lekanyeditšwe mathomong; gape
  - (b) tefelo ya matlole a khpetlele, boutung ye tee bakeng sa magoro a mangwe a tshenyagalelo, ntle le tefelo ya bašomi. 5
- (2) Tumelelo ya tšhomišo ya tšhelete ye sa dirišwago go ya ka karolwana (1) e swanetše go begwa mo pegong ya kotara ya Matlotlo a Bosetšhaba ye latelago go Dikomiti tša Palamente tše malebana.

**Tumelelo ya ditshenyegelo** 10

6. (1) Ntle le ge go na le se sengwe seo se lego kgahlanong le molao mme le pele Molaokakanywa wa Dipeakanyetšo tša Tekanyetšo o ka diragatšwa, Tona a ka dumelela tshenyagalelo, ge go sa kgonege gore e fetwe ke nako ntle le go ba le tlamoragompe go kabelo ya ditirelo mme—
- (a) e sa letelwa ebile e sa phemege; 15
  - (b) e tsebagaditšwe ge go dirwa Tekanyetšo ya ngwaga wa 2014/15 ya projeke mme tefelo ya ditšhelete e hlokega bakeng sa go tsenywatirišong ga projeke; goba
  - (c) e be e dumeletšwe go tekanyetšo ya ngwaga wa ditšhelete wa 2013/14 mme e tla šišingwa go fetišetšwa go ngwaga wa ditšhelete wa 2014/15 go phethagaletša ditshenyagalelo tšeo di sa phethagatšwago ngwageng wa ditšhelete wa 2013/14 ka ge go be go rulagantšwe ka peleng. 20
- (2) Tshenyagalelo yeo e dumeletšwego go ya ka—
- (a) karolwana (1)(a), (b) le (c) ga se tša swanela go feta palomoka ya tšhelete yeo e beetšwego ka thoko bjalo ka tšhelete ya tlhakodišo mo go ngwaga wa ditšhelete go tekanyetšo ya tšhelete ya bosetšhaba; le 25
  - (b) karolwana (1)(b) ga se ya swanela go feta tšhelete yeo e tsebišitšwego ke Tona ka nako yeo go dirilwego tekanyetšo ya tšhelete ya ngwaga.
- (3) Tshenyagalelo yeo e dumeletšwego go ya ka karolwana (1)—
- (a) ke tshenyagalelo thwii kgahlanong le Sekhwama sa Letseno sa Bosetšhaba; 30
  - (b) e ka laolwa ke mabaka ao a dirilwego ke Tona;
  - (c) e swanetše go tšweletšwa pegong ye e latelago ya kotara ya Matlotlo a Bosetšhaba go Dikomiti tša Palamente tše malebana; le
  - (d) e swanetše, go sa kgathalatšege karolo 30(2) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, e akaretšwe go Molaokakanywa wa Dipeakanyetšo tša Tekanyetšo goba Molaokakanywa o mongwe wa tekanyetšo ngwageng wa ditšhelete wa 2014/15. 35

**Tšhomišo ya tšhelete pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2015/16 o thoma go šoma**

7. Tšhomišo ya tšhelete yeo e ntšhitšwego go ya ka karolo 29 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba ya ngwaga wa ditšhelete wa 2015/16 pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2015/16 o thoma go šoma, ka diphešo tše hlokegago, mme le ka mabaka afe goba afe ao a filwego go ya ka karolo 4 ya Molao wo, mme le ditaello tša Molao wa Dipeakanyetšo tša Tekanyetšo wa ngwaga wa ditšhelete wa 2014/15, eke ditšhelete di be di lekanyeditšwe ngwaga wa ditšhelete wa 2014/15. 45

**Barongwa le Ditumelelo**

8. (1) Tona aka, ka tsela ya lengwalo—
- (a) abela mošomi wa Matlotlo a Bosetšhaba maatla afe goba afe ao a filwego Tona go ya ka Molao wo, ntle le karolo 9; le
  - (b) aka dumelela mošomi ofe goba ofe wa Matlotlo a Bosetšhaba go diragatša mošomo ofe goba ofe wo filwego Tona go ya ka Molao wo. 50
- (2) Thomelo goba tumelelo go ya ka karolwana (1)—
- (a) e swanetše go ba ka tsela ya lengwalo;
  - (b) e ka ba le mellwane goba mabaka ao a ka dirwago ke Tona;
  - (c) e ka dumelela gore mošomi a fetišetše, ka tsela ya lengwalo, maatla goba tshwanelo ye dumeletšwego go mošomi yo mongwe wa Matlotlo a Bosetšhaba; 55

- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 5

### **Regulations**

9. The Minister may, by notice in the *Gazette*, make regulations regarding any ancillary or incidental administrative or procedural matter that it is necessary to prescribe for the proper implementation or administration of this Act. 10

### **Short title**

10. This Act is called the Appropriation Act, 2014.



(d) ga e ganetše Tona maikarabello malebana le tšhomišo ya maatla a filwego goba phethagatšo ya mošomo wo dumeletšwego; *gape*

(e) e ka gogelwa morago ka tsela ya lengwalo.

(3) Tona a ka farologana goba a gogela morago sepheto sefe goba sefe seo se tšerwego ke mošomi ka lebaka la thomelo goba tumelelo go ya ka karolwana (1), go elwa hloko ditokelo dife goba dife tše di lego gona ka lebaka la sepheto seo. 5

### **Melawana**

9. Tona, ka tsebišo Kuranteng ya Mmušo, e ka dira Melawana malebana le Merero ya thušo ya taolo goba tšhepetšo ye bohlokwa bakeng sa go phethagaletša tsenyotirišong ye maleba goba taolo ya Molao wo. 10

### **Thaetlele ye kopana**

10. Molao wo o bitšwa Molao wa Tekanyetšo, 2014.

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>1</b>	<b>The Presidency</b> Aim: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the State through considered planning, coordination, oversight, mobilisation and support.</i>	<b>1 177 848</b>	<b>331 643</b>	<b>254 073</b>		<b>575 955</b>	<b>16 177</b>	
	1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i> Of which Departmental agencies and accounts – Communication: Radio and television licences	488 533	302 222	172 826		28	13 457	
	* 2 National Planning <i>Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.</i>	113 392	29 421	81 247		4	2 720	
	3 National Youth Development Agency <i>Facilitate the transfer of funds to the National Youth Development Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.</i> Of which Departmental agencies and accounts – National Youth Development Agency: Operations	408 237				408 237		
	4 International Marketing and Communication <i>Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.</i> Of which Departmental agencies and accounts – Brand South Africa: Operations	167 686				167 686		
<b>2</b>	<b>Parliament</b> Aim: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	<b>1 508 170</b>	<b>675 092</b>	<b>481 196</b>		<b>348 487</b>	<b>3 395</b>	
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, and administrative and corporate services for Parliament's executive, management and staff.</i>	441 956	317 270	121 291			3 395	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	361 235	258 679	102 556				
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	132 620	52 513	80 107				
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	223 872	46 630	177 242				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> Of which Non-profit institutions – Political Party Support: Operations – Constituency Allowance: Operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration	348 487				348 487		
						83 198		
						257 799		
						7 490		
<b>3</b>	<b>Cooperative Governance and Traditional Affairs</b> Aim: <i>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>	<b>63 212 720</b>	<b>256 568</b>	<b>2 434 144</b>		<b>60 513 311</b>	<b>8 697</b>	
	1 Administration <i>Provide management, leadership and administrative services to the department.</i>	252 080	114 965	130 935		100	6 080	

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetisetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
1	<b>Bopresidente</b> Maikemišetšo: <i>Go nolofatša lenaneo la bohle go atlega ka taelo ya dikgetho le botshepegi bo matlafaditšwego ba mmušo ka go beakanya go akantšwego, thulaganyo, tshekatsheko, phethagatšo le thekgo.</i>	1 177 848	331 643	254 073		575 955	16 177	
	1 Taolo <i>Go phethagatša boetapele bjo bo šomago, bolaodi le thekgo ya ditirelo tša taolo go dihlogo le makala a Bopresidente ka tiragatšo ka botlalo ya maikemišetšo le taelo ya Bopresidente.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> <i>– Kgokagano: Laesense ya seyalemoya le thelebišene</i>	488 533	302 222	172 826		28	13 457	
	* 2 Dipeakanyetšo tša bosetšhaba <i>Go hlama ponelo pele ya nako ye telele ya naga le morero wa bosetšhaba mme le go tšeya karolo bakeng sa go hwetša poelo ye kaone go mmušo ka peakanyo ye kaone, merero ye kaone ya nako ye telele, le dinepo le ditoro tša nakong ye telele.</i>	113 392	29 421	81 247		4	2 720	
	3 Agente ya Thlabollo ya Baswa ya Bosetšhaba <i>Go nolofatša phetisetšo ya tšhelete go Agente ya Thlabollo ya Baswa ya Bosetšhaba go kgontšha agente go thoma, tsenyatirišong le go lekola dithomo tša thlabollo ya baswa tše ikemišeditšego go fokotša go hloka mošomo magareng ga baswa le go godiša popagano ya setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> <i>– Agente ya Thlabollo ya Baswa ya Bosetšhaba: Ditshepetšo</i>	408 237				408 237		
	4 Thekišo ya Boditšhabatšhaba le Dikgokagano <i>Go nolofatša phetisetšo ya tšhelete go Brand South Africa bakeng sa go thabolla le go tsenyatirišong leano la boditšhabatšhaba la thekišo le kgokagano go Afrika Borwa go dira ditseka hlolegong ya mešomo le phokotšo ya go hloka, mme le go goga dipeeletšo, kgwebo le tša boeti.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> <i>– Brand South Africa: Ditshepetšo</i>	167 686				167 686		
2	<b>Palamente</b> Maikemišetšo: <i>Ditirelo tša thekgo tšeo di nyakwago ke Palamente go phethagatša mešomo ya molaotheo, 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>	1 508 170	675 092	481 196		348 487	3 395	
	1 Taolo <i>Phethagaletša maano a boetapele, pholisi ya setho, bolaodi ka kakaretšo, le ditirelo tša taolo le tšhomišano go balaodikuduthamaga le bašomi.</i>	441 956	317 270	121 291			3 395	
	2 Tlhakamolao le Tlhokomedišišo <i>Ditirelo tša ditshepedišo le taolo go Palamente go tšwetšapele mešomo ya yona ya motheo. Go diragatša tlhakamolao le go hlokomedišiša tiro ya phethagatšo.</i>	361 235	258 679	102 556				
	3 Go kgatha tema ga Setšhaba le Boditšhabatšhaba <i>Go tšwetšapele karolo yeo e bapalago ke Palamente mo go kgatheng tema ga setšhaba le boditšhabatšhaba le go fana ka thekgo mo ditirong tše.</i>	132 620	52 513	80 107				
	4 Didirišwa tša Maloko <i>Didirišwa tša megala, maeto le tše dingwe go maloko a Palamente mo go Lekgotla la Setšhaba le Khansele ya Setšhaba ya Diprofense.</i>	223 872	46 630	177 242				
	5 Ditirelo tše di Amanego <i>Thekgo ya ditšhelete go mekgatlo ya dipolotiki yeo e emetšwego ka Palamenteng, le baetapele ba gona le dikantoro tša ditikologo tša dikgetho.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> <i>– Thekgo ya Mkgatlo wa Sepolotiki: Ditshepetšo</i> <i>– Moputso wa Tikologo ya Dikgetho: Ditshepetšo</i> <i>– Thekgo ya Boetapele bja Sepolotiki: Tefo go mekgatlo ya dipolotiki go tefo ya baetapele ba mekgatlo</i>	348 487				83 198 257 799 7 490		
3	<b>Mmušo wa Tšhomišanommogo le Ditaba tša Setšo</b> Maikemišetšo: <i>Go kaonafatša pušo ya tšhomišanommogo go putlaganya mafapha a pušo a mararo, ka tirišano le dihlongwa tša boetapele bja setšo, ka go kgonthiša gore diprofense le bommasepala ba tšweletša kgorošo ya ditirelo le go phethagatša mešomo ya thabollo.</i>	63 212 720	256 568	2 434 144		60 513 311	8 697	
	1 Taolo <i>Phethagaletša bolaodi, boetapele le ditirelo tša taolo go dikgoro.</i>	252 080	114 965	130 935		100	6 080	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	2 Policy, Research and Knowledge Management <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, information, communication and business technologies.</i>	21 079	9 694	11 385				
	3 Governance and Intergovernmental Relations <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations * – Municipal Demarcation Board: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations – United Cities and Local Government of Africa: Operations	44 618 802	25 684	20 154	44 572 944	20		
	4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries, communities and other role players involved in disaster risk management.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Municipal Disaster Grant * – Municipal Disaster Recovery Grant <i>Conditional grant to provinces</i> * – Provincial Disaster Grant	650 808	20 801	29 406	598 254	2 347		
	5 Provincial and Municipal Government Systems <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	289 508	24 485	12 771	252 152	100		
	6 Infrastructure and Economic Development <i>Support provincial and local government programmes and systems that promote economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Work opportunities <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agency: Operations	17 268 579	60 939	2 229 493	14 977 997	150		
	7 Traditional Affairs <i>Transfer funds to the Department of Traditional Affairs which: promotes and coordinates research and information management and the development of policies and legislation on traditional affairs; and coordinates institutional development and capacity building programmes to enhance efficiency and effectiveness within the institutions of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations	111 864			111 864			
<b>4</b>	<b>Home Affairs</b> <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	<b>6 623 702</b>	<b>2 669 959</b>	<b>2 183 832</b>	<b>1 759 018</b>	<b>10 893</b>		
	1 Administration <i>Provide leadership, management and support services to the department.</i> <i>Of which</i> * – Information Systems Modernisation: Enhancement of operations <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 860 295	389 753	1 457 681	1 968	10 893		

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ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
2	Pholisi, Dinyakišišo le Taolo ya Tsebo <i>Ditirelo tše di ikgethilego tša thekgo go kgoro mo lefelong la dinyakišišo le tsebo ya bolaodi, tlhamo ya pholisi, go šetša le tekolo, le tshedimošo le ditheknolotši tša kgwebo.</i>	21 079	9 694	11 385				
3	Pušo le Ditswalano tša Pušo <i>Go kaonafatša kopanyo ya go tsepama le go rapama le tokologanyo magareng ga mafapha a mararo a mmušo. Go godiša go kgatha tema ga setšhaba mo pušong ka mekgwa ya taolo ga mmogo le hlakomedišišo, ditseno gare le mananeo a thekgo a diprofense, bommasepala le dithlongwa tše di amanego.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Lekgotla la Mmušo wa Selegae wa Afrika Borwa: Ditshepetšo * – Boto ya Dikgaotšo ya Mmasepala: Ditshepetšo <i>Diakhaonto tša dipanka tša bomasepala</i> * – Dišere tša Tekano tša Mmušo wa Selegae <i>Dihlongwa tše di sa hwetšego poelo</i> * – Kgokagano ya Ditoropo tša Afrika Borwa: Ditshepetšo – Ditoropo Kopano le Mmušo wa Selegae wa Afrika: Ditshepetšo	44 618 802	25 684	20 154		44 572 944	20	
4	Sentharo ya Bosetšhaba ya Taolo ya Dikotsi <i>Go godiša tsela ye e kopantšwego le taolego ya bolaodi bja dikotsi ka kgatelelo ye e ikgethilego go thibelo, phokotšo le go boitokišetšo bja ditšo tša mmušo tša setšhaba, diprofense le bommasepala, ditiro tša bomolao, ditikologo le bakgathatema ba bangwe bao ba amegago mo go ba bolaodi bja dikotsi.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka go mmušo wa selegae</i> * – Thušo ya dikotsi ya mmasepala * – Thušo ya Khwetšo ya dikotsi ya mmasepala <i>Dithušo tše di nago le mabaka go diprofense</i> * – Thušo ya dikotsi ya seprofense	650 808	20 801	29 406		598 254	2 347	
5	Ditsela tša mmušo wa seprofense le wa mmasepala <i>Go phethagatša tšhekatsheko, mananeo a thekgo le ditsela tša tšhepedišo tše di nago le bohlatši tša seprofense le mmasepala le dihlongwa tše malebana mme le go nolofatša tšweletšo ye šomago ya kabo ya ditirelo.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka go mmušo wa selegae</i> * – Thušo ya mmasepala ya kaonafatšo ya ditsela tša Mmasepala	289 508	24 485	12 771		252 152	100	
6	Tlhabollo ya mananeokgoparara le ekonomi <i>Go thekga mananeo le ditsela tša mmušo wa seprofense le wa selegae bakeng sa tšweletšo ya mananeokgoparara le ekonomi.</i> <i>E lego</i> * – Lenaneo la Mošomo wa Tikologo: Menyetla ya mešomo go ditikologo tše di bego di kgethollwa mo nakong ye fetilego <i>Dithušo tše di nago le mabaka go mmušo wa selegae</i> * – Thušo ya bomasepala ya mananeokgoparara <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Thekgo ya Mananeokgoparara a Bomasepala: Ditshepetšo	17 268 579	60 939	2 229 493		14 977 997	150	
7	Ditaba tša Setšo <i>Fetišetša ditšhelete go Kgoro ya Merero ya Setšo yeo e: godišago le go diragatša dinyakišišo le bolaodi bja tshedimošo le tlhabollo ya dipholisi le molaotlhaka ka merero ya setšo mme le go rulaganya tlhabollo ya dihlongwa le mananeo a kago ya mothamo go kaonafatša phethagatšo mererong ya dihlongwa le setšo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Kgoro ya Merero ya Setšo: Ditshepetšo	111 864				111 864		
4	<b>Ditaba tša Selegae</b> Maikemišetšo: <i>Taetšo ya bokgoni le tšhireletšo ya boitšebišo le maemo a badudi. Go laola bofaladi go kgonthišiša polokego, kgodišo ya tlhabollo le go phetha maillamo a yona a boditšhabatšhaba.</i>	<b>6 623 702</b>	<b>2 669 959</b>	<b>2 183 832</b>		<b>1 759 018</b>	<b>10 893</b>	
1	Taolo <i>Boetapele, bolaodi le ditirelo tša thekgo go kgoro.</i> <i>E lego</i> * – Kaonafatšo ya Megkwa ya Tshedimošo: Kaonafatšo ya ditshepetšo <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyalemoya le thelebišene <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Tefelo ya laesense ye lefilwego	1 860 295	389 753	1 457 681		1 968	10 893	
				325 000		66	1 396	
						506		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	<b>Citizen Affairs</b> <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Electoral Commission: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	4 106 885	1 964 553	385 616		1 756 716		
						78 901		
						1 675 713		
						1 128		
						974		
3	<b>Immigration Affairs</b> <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuities	656 522	315 653	340 535		334		
						3		
						331		
<b>5</b>	<b>International Relations and Cooperation</b> <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	<b>5 754 324</b>	<b>2 461 835</b>	<b>2 120 789</b>		<b>745 723</b>	<b>425 977</b>	
1	<b>Administration</b> <i>Develop overall policy and manage the department.</i>	1 396 255	357 265	638 824			400 166	
2	<b>International Relations</b> <i>Promote relations with foreign countries.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Embassy of Palestine: Administration costs	2 810 160	1 690 624	1 094 773		1 393	23 370	
						1 393		
3	<b>International Cooperation</b> <i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	486 371	288 923	196 592			856	
4	<b>Public Diplomacy and Protocol Services</b> <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	317 249	125 023	190 600		41	1 585	
						41		
5	<b>International Transfers</b> <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – India-Brazil-South Africa Trust Fund – African Peer Review Mechanism – African, Caribbean and Pacific Group of States – Commonwealth – Southern African Development Community – United Nations – Other – Biochemical and Toxin Weapons Convention: Membership fees – United Nations Convention on the Law of the Sea: Membership fees – International Organisations: Operations – Group of 77 Countries – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – United Nations Development Programme – United Nations Human Rights Council – Comprehensive Nuclear-Test-Ban Treaty – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Development Programme in Southern Africa – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability – United Nations Children's Fund – African Union Commission: Office of the Chairperson – Humanitarian Aid: Humanitarian projects – Indian Ocean Rim Research Centre: Operations	744 289				744 289		
						277 560		
						8 000		
						153 170		
						9 010		
						2 650		
						4 185		
						9 963		
						48 159		
						139 899		
						2 986		
						531		
						613		
						122		
						7 950		
						250		
						5 933		
						367		
						6 394		
						65		
						1 283		
						1 219		
						122		
						81		
						244		
						36 400		
						26 979		
						154		

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
2	Ditirelo tša Baagi <i>Ditirelo le ditokomane tše di bolokegilego, tša kgonagalo le phihlelelo go baagi le badudi ba semolao.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Difilimi le Dikgatišo: Ditshepetšo – Khomišene ya Dikgetho: Ditshepetšo <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša Dinamelwa: Tefelo ya laesense ye lefilwego bomasepala	4 106 885	1 964 553	385 616		1 756 716		
						78 901		
						1 675 713		
						1 128		
						974		
3	Ditirelo tša Phalalelo <i>Go nolofatša le go laola mesepelo ye e bolokegilego ya batho ba go tla le go tšwa mo Repabliking ya Afrika Borwa go ya ka mafelo a go tsena, go laetša seemo sa batho bao ba nyakago bofaladi, le go laola ditaba tša bafaladi.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyalemoya le thelebišene <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro	656 522	315 653	340 535		334		
						3		
						331		
5	<b>Ditswalano le Tšhomišanommogo ya Boditšhabatšhaba</b> Maikemišetšo: <i>Go hlama, go rulaganya, go tsenyatišong le go laola pholisi ya ka ntle ya Afrika Borwa le mananeo a ditswalano tša boditšhabatšhaba.</i>	5 754 324	2 461 835	2 120 789		745 723	425 977	
1	Taolo <i>Go hlama ka kakaretšo pholisi le go laola kgoro.</i>	1 396 255	357 265	638 824			400 166	
2	Ditswalano tša Boditšhabatšhaba <i>Go godiša tswalano le dinaga tša ka ntle.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Embasi ya Palestine: Ditefelo tša taolo	2 810 160	1 690 624	1 094 773		1 393	23 370	
						1 393		
3	Tšhomišanommogo ya Boditšhabatšhaba <i>Go kgathatema mo go mekgatlo ya boditšhabatšhaba le dihlongwa tšeo di sepelelanago le maboleng a setšhaba sa Afrika Borwa le dinepo tša pholisi ya ka ntle.</i>	486 371	288 923	196 592			856	
4	Botseta bja Setšhaba le Ditirelo tša tšhepetšo <i>Go bolela karolo ya Afrika Borwa le maemo mo go ditswalano tša boditšhabatšhaba mo dikarolong tša selegae le tša boditšhabatšhaba le go fana ka ditirelo tša tšhepetšo.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Bašomi tša Leago: Ditefelo tša matšatši morago ga go rola modiro	317 249	125 023	190 600		41	1 585	
						41		
5	Diphetišetšo tša Boditšhabatšhaba <i>Go patelela ditefo tša go ba maloko le diphetišetšo go mekgatlo ya boditšhabatšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Letlole la Tsošološo ya Afrika le Tšhomišanommogo ya Boditšhabatšhaba: Ditshepetšo – Agente ya Tlhabollo ya Tšhomišano ya Afrika Borwa: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya Boditšhabatšhaba</i> – Mekgatlo a Boditšhabatšhaba: Ditefelo tša boloko – Dinagakopano tša Afrika – Letlole la Trasete la India - Brazil-Afrika Borwa – Ditirišano tše Mpsha tša Tlhabollo ya Afrika – Sehlopha sa Mmušo sa Afrika, Kharibiya le Phasifiki – Kgweranoditšhaba – Tlhabollo ya Setšhaba Borweng bja Afrika – Ditšhabakopano – Tše dingwe – Kopano ya Dibetša ya Biokhemikhale le Mpholo: Ditefelo tša boloko – Kopano ya Ditšhabakopano go Molao wa Lewatle: Ditefelo tša boloko – Mekgatlo ya Boditšhabatšhaba: Ditshepetšo – Sehlopha sa dinaga tše 77 – Ditšhomišano tše Difa tša Tlhabollo ya Afrika – Mekgatlo wa Tšhomišano ya Ekonomi le Tlhabollo – Lenaneo la Tlhabollo ya Ditšhaba Kopano – Khansele ya Ditokole tša Botho-ya-Ditšhaba Kopano – Nukleane ya Tšohle- kwano ya Test-Ban – Sekhwama sa Trasete sa <i>Perez-Guerrero</i> – Sekhwama sa Khepetlele sa Senthara ya Borweng – Lenaneo Tlhabollo la Ditšhaba Kopano Borweng bja Afrika – Tšhomišano ya Sethekeniki ya Ditšhaba Kopano – Sekhwama sa Boithaopo sa Ditšhaba Kopano sa Bogole – Sekhwama sa Bana sa Ditšhaba Kopano	744 289				744 289		
						277 560		
						8 000		
						153 170		
						9 010		
						2 650		
						4 185		
						9 963		
						48 159		
						139 899		
						2 986		
						531		
						613		
						122		
						7 950		
						250		
						5 933		
						367		
						6 394		
						65		
						1 283		
						1 219		
						122		
						81		
						244		

SCHEDULE								
Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>6</b>	<b>Performance Monitoring and Evaluation</b> <i>Aim: Improve government service delivery through performance monitoring and evaluation.</i>	<b>208 164</b>	<b>131 484</b>	<b>70 875</b>			<b>5 805</b>	
	1 Administration <i>Provide strategic management and administrative support to the department.</i>	63 773	33 707	25 446			4 620	
	2 Outcomes Monitoring and Evaluation <i>Advance the strategic agenda of government by developing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i>	78 225	53 862	23 798			565	
	3 Institutional Performance Monitoring and Evaluation <i>Promote good monitoring and evaluation practices and processes in government through: management performance assessment and support; frontline service delivery monitoring and support; and monitoring and evaluation capacity development.</i>	66 166	43 915	21 631			620	
<b>7</b>	<b>Public Works</b> <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>	<b>6 121 320</b>	<b>1 659 885</b>	<b>1 302 138</b>		<b>2 563 353</b>	<b>595 944</b>	
	1 Administration <i>Provide strategic leadership and support services, including the accommodation and overall management of the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	1 175 346	279 938	868 928		1 195  1 184	25 285	
	2 Immovable Asset Management <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Parliamentary Villages Management Board: Operations – Property Management Trading Entity: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities – Bursaries for Non-employees: Infrastructure related studies <i>Public corporations</i> – Independent Development Trust: Operations	2 861 387	1 232 604	201 858		859 177  77 212 41 572 8 690 673 372  4 316 4 000  50 000	567 748	
	3 Expanded Public Works Programme <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional grants to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Non-State Sector: – Work opportunities – Non-wage costs	1 951 295	133 233	136 158		1 679 125  594 575 348 947 257 972  150  452 607 24 874	2 779	
	4 Property and Construction Industry Policy Regulation <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	41 473	14 110	27 031		200  200	132	

\* Specifically and Exclusively Appropriated



ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelele R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
	<ul style="list-style-type: none"> <li>– Khomišene ya Kopano ya Afrika: Kantoro ya Modulasetulo</li> <li>– Thušo ya Setho: Ditefo go diprotšeke tša Setho</li> <li>– Senthara ya Dinyakišišo ya <i>Indian Ocean Rim</i>: Ditšhepetšo</li> </ul>					36 400 26 979 154		
<b>6</b>	<b>Tekolo ya Tiragatšo le Tshekatsheko</b> Maikemišetšo: <i>Go kaonafatša kabo ya ditirelo ya mmušo ka tekolo ya tiragatšo le tshekatsheko.</i>	<b>208 164</b>	<b>131 484</b>	<b>70 875</b>			<b>5 805</b>	
	1 Taolo <i>Phethagaletša taolo ya leano le thekgo ya tshepetšo go mohlankedi wa tšhupaletlotlo le kgoro.</i>	63 773	33 707	25 446			4 620	
	2 Tekolo ya Nepo le Tshekatsheko <i>Kaonafatša leano la mmušo ka go tlhabolla le go tsenyotirišong mokgwa wa dinepo, tekolo le pego ya tšwelopele ya yona, mme le go sekaseka phetolo ya yona.</i>	78 225	53 862	23 798			565	
	3 Tekolo le tshekatsheko ya Phethagatšo ya Sehlongwa <i>Go tšwetšapele tekolo le tshekatsheko ye lokilego ya ditsela le ditshepetšo tša mmušo ka: tekolo ya phethagatšo ya taolo le thekgo ya kabo ya ditirelo; gape le mothamo wa tlhabolla ya tekolo le tshekatsheko.</i>	66 166	43 915	21 631			620	
<b>7</b>	<b>Mešomo ya Setšhaba</b> Maikemišetšo: <i>Go fa le go laola madulo, dintlo, naga le dinyakwa tša lenaneokgoparara la dikgoro tša setšhaba. Go eta pele le go laetša tsenyotirišong ya lenaneo la katološo ya mešomo ya bohle ya setšhaba. Go tšwetšapele kgolo, go hlama mešomo le dipheetošo mo go intaseteri ya kago le dithoto.</i>	<b>6 121 320</b>	<b>1 659 885</b>	<b>1 302 138</b>		<b>2 563 353</b>	<b>595 944</b>	
	1 Taolo <i>Phethagaletša maano a boetapele le ditirelo tša thekgo, go akaretša madulo le bolaodi ka kakaretšo bja kgoro.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro	1 175 346	279 938	868 928		1 195 1 184	25 285	
	2 Bolaodi bja Dithoto tšeo di sa šuthego <i>Go fa le go laola photefolio ya mmušo ya dithoto tšeo di sa šuthego e le thekgo ya dinepo tša mmušo tša leago, ekonomi, tirišo le sepolotiki.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Tlhabolla ya Intaseteri ya Kago: Ditshepetšo – Khansele ya Tikologo ya go Aga: Ditshepetšo – Boto ya Bolaodi bja Metse ya Palamente: Ditshepetšo – Bolaodi bja Thoto ya Setho sa Kgwebišano: Ditshepetšo <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Ditefelo tša matšatši morago ga go rola modiro – Dipasari tša Bao e sego bašomi: Dithuto tše malebana le mananeokgoparara <i>Dikoporasi tša setšhaba</i> – Trasete ye Ikemetšego ya Tlhabolla: Ditshepetšo	2 861 387	1 232 604	201 858		859 177 77 212 41 572 8 690 673 372 4 316 4 000 50 000	567 748	
	3 Mananeo a Katološitšwego a Mešomo ya Setšhaba <i>Go kgonthišiša menyetla ya tlhamo ya mešomo le peelano ya katišo ya batho bao ba se nago bokgoni, bao kgale ba bego ba hlokomologilwe le bao ba sa šomego mo Afrika Borwa ka go rulaganya tsenyotirišong ya katološo ya mananeo a mešomo ya Setšhaba.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya Kgoketšo ya Lenaneo la Katološo ya Mešomo ya Setšhaba go Bommasepala <i>Dithušo tšeo di nago le mabaka tša diprofense</i> * – Thušo ya Kgoketšo ya Lenaneo la Katološo ya Mešomo ya Setšhaba go Mmušo wa Diprofense * – Thušo ya Lenaneo la Katološo ya Mešomo ya Bohle Setšhaba go Mmušo wa Diprofense <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Ditefelo tša matšatši morago ga go rola modiro <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Lekala leo e sego la Mmušo: – Menyetta ya mešomo – Ditefelo tšeo e sego tša moputšo	1 951 295	133 233	136 158		1 679 125 594 575 348 947 257 972 150 452 607 24 874	2 779	
	4 Pholisi ya Taolo ya Intaseteri ya Dithoto le Kago <i>Go godiša kgolo le phetošo ya diintaseteri tša kago le dithoto. Go godiša go swana le ditiro tše kaone tša kago le bolaodi bja dithoto tšeo di sa šuthego mo go lefapha la setšhaba.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Ditefelo tša matšatši morago ga go rola modiro	41 473	14 110	27 031		200	132	
						200		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
5	<b>Auxiliary and Associated Services</b> <i>Provide for various services, including compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves	91 819		68 163		23 656		
						1 915		
						21 741		
<b>8</b>	<b>Women, Children and People with Disabilities</b> <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>	<b>218 530</b>	<b>84 638</b>	<b>62 643</b>		<b>67 241</b>	<b>4 008</b>	
1	<b>Administration</b> <i>Provide effective leadership, management and administrative support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	96 365	59 492	33 911		6	2 956	
						6		
2	<b>Women Empowerment and Gender Equality</b> <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of women's rights and the progressive realisation of equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	92 250	10 068	14 478		67 235	469	
						67 235		
3	<b>Children's Rights and Responsibilities</b> <i>Ensure the alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery on children's rights in line with constitutional and international instruments.</i>	11 550	5 230	6 095			225	
4	<b>Rights of People with Disabilities</b> <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.</i>	18 365	9 848	8 159			358	
<b>9</b>	<b>Government Communication and Information System</b> <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>	<b>413 069</b>	<b>200 115</b>	<b>187 861</b>		<b>21 841</b>	<b>3 252</b>	
1	<b>Administration</b> <i>Provide overall support services to the department.</i>	141 388	60 913	79 384		24	1 067	
2	<b>Content Processing and Dissemination</b> <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and the responsiveness of government communication.</i>	99 928	45 362	54 464			102	
3	<b>Intergovernmental Coordination and Stakeholder Management</b> <i>Implement development communication through mediated and unmediated communication channels, and sound stakeholder relations and partnerships. Transfer funds to the Media Development and Diversity Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Media Development and Diversity Agency: Operations	121 654	71 528	27 749		21 817	560	
						21 815		
4	<b>Communication Service Agency</b> <i>Provide media bulk buying services and media production services to national government.</i>	50 099	22 312	26 264			1 523	
<b>10</b>	<b>National Treasury</b> <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>	<b>27 265 010</b>	<b>764 891</b>	<b>806 000</b>		<b>21 938 093</b>	<b>185 517</b>	<b>3 570 509</b>

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
	5 Ditirelo tša Tlaleletšo le tšeo di Amanego <i>Go fana ka ditirelo tše di fapanego, go akaretša putsetšo ya ditshenyego mo go dithušo tša dikema tša dintlo tša mmušo; thušo go mekgatlo go dipoloko tša dikgopotšo tša setšhaba, le go fihlelela tshepetšo ya maikarabelo go mešomo ya mmušo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Kago: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Khomišene ya Mabitla a Ntwa a Ditšhabakgwerano: Ditseka tša hlokomelo ya mabitla a masole	91 819		68 163		23 656		
						1 915		
						21 741		
8	<b>Basadi, Bana le Batho bao ba sa ltekanelago</b> Maikemišetšo: <i>Go sepetša, le go oketša lebele le go lebelela Toka ya Mmušo, tekatekano le go matlafatša mananeothero a basadi, bana le batho bao ba sa ltekanelago - kudukudu mo go baagi ba ba hlokago ba magaeng.</i>	218 530	84 638	62 643		67 241	4 008	
	1 Taolo <i>Boetapele bjo bo šomago, ditirelo tša thekgo ya bolaodi le taolo go Tona le makala a mangwe a Kgoro.</i> <i>E lego</i> <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša Dinamelwa: Tefelo ya Laesense e lefetšwe go bomasepala	96 365	59 492	33 911		6	2 956	
						6		
	2 Matlafatšo ya Basadi le Tekatekano ya Bong <i>Go nolofatša phetolelo ya didirišwa tša setšhaba le boditšhabatšhaba mo go mananeo a matlafatšo le tšhabollo ya ekonomi ya leago. Go lebelela le go bega ka bottlalo ka ga temogo ya ditokelo tša basadi le temogo ye e tšwelago pele ya tekatekano.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditshepetšo	92 250	10 068	14 478		67 235	469	
						67 235		
	3 Ditokelo tša Bana le Maikarabelo <i>Go kopanya lenaneothero la ditokelo tša bana le go tsepanya dikakanyo tša ditlhokwa le ditogamaano go putlaganya mafapha a mararo a mmušo go tšwetša pele kgorošo kgahlanong le didirišwa tša Molaotheo le boditšhabatšhaba.</i>	11 550	5 230	6 095			225	
	4 Ditokelo tša Batho bao ba sa ltekanelago <i>Nolofatša phetolelo ya didirišwa tša bosetšhaba le boditšhabatšhaba gore e be mananeo a tšošološo le tšhabollo ya ekonomi ya leago. Lebelela le go bega ka bottlalo ka ga ditokelo tša batho ba golofetšego mme le tšwelopele ya temogo ya tekano.</i>	18 365	9 848	8 159			358	
9	<b>Mokgwa wa Mmušo wa Dikgokagano le Tshedimošo</b> Maikemišetšo: <i>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>	413 069	200 115	187 861		21 841	3 252	
	1 Taolo <i>Phethagaletša ditirelo tša Thekgo kakaretšo go kgoro.</i>	141 388	60 913	79 384		24	1 067	
	2 Tshpetšo ya Sekagare le Kgašo <i>Go phethagaletša boetapele bja leano go dikgokaganyo tša mmušo go netefatša popano, thulaganyo, go se fapoge, tekano, mohola le phetolo go kgokagano ya mmušo.</i>	99 928	45 362	54 464			102	
	3 Thulaganyo ya magareng ga mebušo le Taolo ya Badirišani <i>Tsenyatirišong tšhabollo ya poledišano ka kgokagano go na le modiragatši goba e hloka modiragatši wa kgokagano, le ditšwalano tša bagkathatema le badirišani. Phetišetšo ya tšhelete go Agente ya Tšhabollo ya Kgašo le Pharologano.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Tšhabollo ya Kgašo le Pharologano: Ditshepetšo	121 654	71 528	27 749		21 817	560	
						21 815		
	4 Boagente bja Tirelo ya Dikgokagano <i>Go fana ka ditirelo tša motheo tša kgokagano le ditirelo tša tšweletšo tša kgokagano go Mmušo wa Bosetšhaba.</i>	50 099	22 312	26 264			1 523	
10	<b>Matlotlo a Setšhaba</b> Maikemišetšo: <i>Go godiša tšhabollo ya ekonomi, pušo ye e lokilego, tšwelopele ya leago le maemo a a golago a bophelo ka bolaodi bjo bo ikemetšego bja maikarabelo, ekonomi, tekatekano ya ditšhelete tša setšhaba, hlokomelo ya ekonomi ye kgolo le lekala la ditšhelete le ikemetšego, le taolo ya ditšhelete ye phethagetšego ya ekonomi.</i>	27 265 010	764 891	806 000		21 938 093	185 517	3 570 509

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
1	Administration <i>Provide strategic management, leadership and administrative support to the department, and capacity building.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance, Accounting, Management, Consulting and Other Financial Services Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Studies in economics, econometrics, accounting and taxation	343 135	168 833	167 027		2 081	5 194	
						498		
						1 568		
2	Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations <i>Private enterprises</i> – Economic Research Southern Africa: Research	138 920	83 283	27 585		27 618	434	
						16 838		
						10 780		
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	262 825	189 502	32 433		39 488	1 402	
						39 488		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state owned entities through financial analysis and oversight.</i> <i>Of which</i> * – Land and Agricultural Development Bank of South Africa: Recapitalisation * – Development Bank of Southern Africa: Recapitalisation * – South African Postbank: Recapitalisation	3 342 100	69 635	20 240			225	3 252 000
								500 000
								2 500 000
								252 000
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities	761 632	184 081	313 823		86 045	177 683	
						10 250		
						34 577		
						41 218		
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> – African Development Bank and African Development Fund: Share acquisitions – World Bank Group: Share acquisitions <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Infrastructure Consortium for Africa – African Export-Import Bank – African Risk Capacity – African Institute for Economic Development and Planning – African Development Bank and African Development Fund – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Funding Facility for Immunisation: Reduction of the number of vaccine-preventable deaths among children under the age of five	1 179 807	25 542	9 547		826 105	104	318 509
								251 869
								66 640
						1 000		
						5 992		
						10 000		
						799		
						76 762		
						622 843		
						90 660		
						1 409		
						5 290		
						11 000		

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
1 Taolo	<p><i>Go fa Maano a bolaodi , boetapele le thekgo ya taolo go kgoro, le kago ya mothamo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Ditšhelete, Tšhupaletlotlo, Bolaodi, Rerišanago le Mafapha a mangwe a Ditirelo tša Bolaodi bja Thuto le Tlhallo: Ditsepetšo <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithuto go tša ekonomi, ekonometriki, tšhupaletlotlo le tša lekgheho</p>	343 135	168 833	167 027	2 081	5 194		
2 Pholisi ya Ekonomi, Makgetho, Taolo ya Ditšhelete le Pholisi ya Dinyakišišo.	<p><i>Go fana ka nyakišišo ya pholisi, tšhekatshoko le ditirelo tša keletšo mafelong a ekonomi e kgolo, ekonomi e nnyane, tša makgetho, lefapha la ditšhelete le tša taolo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Tlhabollo ya Panka ya Tirišano: Ditshepetšo <i>Dikgwebo tša poraebete</i> – Dinyakišišo tša Ekonomi tša Borweng bja Afrika: Dinyakišišo</p>	138 920	83 283	27 585	27 618	434		
3 Ditšhelete tša Setšhaba le Bolaodi bja Tekanyetšo	<p><i>Tšhekatshoko le keletšo go pholisi ya ditšhelete le ditšhelete tša setšhaba, ditšwalano tša ditšhelete tša magareng ga mebušo le peakanyo ya ditshenyegalelo le di ditapele. Go laola tšhepetšo ya tekanyetšo ya ngwaga le go fa thekgo go bolaodi bja ditšhelete tša setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Khomišene ya Ditšhelete le Matlotlo: Ditshepetšo</p>	262 825	189 502	32 433	39 488	1 402		
4 Bolaodi bja Matlotlo le Dikoloto	<p><i>Go laola lenaneo la ditefo tša ngwaga ka ngwaga la Mmušo ka mokgwa wa go kgonthišiša bolaodi bja kelelo ya kheše le photefolio ye kaone ya dikoloto le maitlamo a mangwe a ngwaga. Go godiša le go gapeletša bolaodi bja kelelo ya ditšhelete ya ditho tšeo e lego tša mmušo ka go sekaseka ditšhelete le dithokomedišišo.</i> <i>E lego</i> * – Panka ya Tlhabollo ya Naga le Kagodikgwa ya Afrika Borwa: Tirokaleswa * – Panka ya Tlhabollo ya Borweng bja Afrika: Tirokaleswa * – Panka ya Poso ya Afrika borwa: Tirokaleswa</p>	3 342 100	69 635	20 240		225	3 252 000	
5 Tšhupaletlotlo ya Ditšhelete le Tsele ya Taolo ya Tšhepetšo ya Kabo	<p><i>Nolofatša pušo le maikarabelo ka go godiša le go diragatša taolo ye pepeneneng le ye phethagetšego ya motšhelo, tshenyagalelo, matlotlo, dikoloto le ditšhepetšo tša kabo lekaleng la mmušo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Maemo a Tšhupaletlotlo: Ditshepetšo – Boto ye e Ikemetšego ya Taolo ya Bahlakišišo: Ditshepetšo – Mohlakišišo-Kakaretšo wa Afrika Borwa: Putsetšo ya dithaelo tše di rilego mo go ditshenyegelo tša tlhakišo tša makgotla a semolao le bo mmasepala</p>	761 632	184 081	313 823	86 045	177 683		
6 Ditswalano tša Ditšhelete tša Boditšhabatšhaba	<p><i>Laola dikgahlegelo tša Afrika Borwa ka go aga dipholisi tša selete le lefase tše godišago maikemišetšo a ekonomi, ditšhelete le tlhabollo ya naga le Afrika.</i> <i>E lego</i> – Panka ya Tlhabollo ya Afrika le Sekhwama sa Tlhabollo ya Afrika: Khwetšo ya dišere – Sehlopha sa Panka ya Lefase: Khwetšo ya dišere <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko – Mekgatlo wa Mananeokgoparara wa Afrika – Panka ya Afrika ya Diromelwantle-Ditswantle – Mothamo wa Afrika wa Dikotsi – Sehlongwa sa Afrika sa Tlhabollo le Peakanyo ya Ekonomi – Panka ya Tlhabollo ya Afrika le Sekhwama sa Tlhabollo ya Afrika – Lefelo la Putsetšo ya Ditšhelete tše di Swanago: Amanago le kwano ya lefelo la ditšhelete tše di swanago – Sehlopha sa Panka ya Lefase: Thušo ya tlhabollo dinageng tša letseno le ka tlase le thušo dithomong tša dikwano tša thušo go dikoloto – Dithomo tša Tirišano ya Mphafatšo ya Tekanyetšo ya Afrika: Ditefelo tša boloko le go o thekga maloko a dinaga go lefapha la bolaodi ba ditšhelete tša setšhaba – Sekhwama sa Kgweranoditšhaba tša Tšhomišano ya Setegniki: Thekgo go tšwetšapele dinepo tša bongwaledi le mananeo – Sedirišwa sa Boditšhabatšhaba sa go Lefela Moento: Phokotšo ya palo ya meento yeo e thibelago mahu mo go bana ba ka fase ga mengwaga e mehlano</p>	1 179 807	25 542	9 547	826 105	104	318 509	
							251 869 66 640	
							1 000 5 992 10 000 799 76 762 622 843 90 660 1 409 5 290 11 000	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<ul style="list-style-type: none"> <li>– African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa</li> </ul>					350		
7	<p><b>Civil and Military Pensions, Contributions to Funds and Other Benefits</b> <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>– United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom</li> </ul> <p><i>Households</i></p> <ul style="list-style-type: none"> <li>– Civil Pensions: Civil pensions and benefits                             <ul style="list-style-type: none"> <li>– Post-Retirement Medical Scheme</li> <li>– Political Office-Bearers Pension Fund</li> <li>– Special Pensions</li> <li>– Injury on Duty</li> <li>– Other benefits for pensioners</li> </ul> </li> <li>– Military Pensions: Military pensions and medical benefits</li> <li>– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force</li> </ul>	3 717 838		55 633		3 662 205		
8	<p><b>Technical Support and Development Finance</b> <i>Provide specialised infrastructure development planning, and implementation support and technical assistance, to aid capacity building in the public sector.</i></p> <p><i>Of which</i></p> <p><i>Conditional grants to local government</i></p> <ul style="list-style-type: none"> <li>* – Integrated City Development Grant</li> <li>* – Local Government Financial Management Grant</li> <li>* – Neighbourhood Development Partnership Grant</li> <li>* – Infrastructure Skills Development Grant</li> </ul> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Project Development Facility Trading Account:                             <ul style="list-style-type: none"> <li>– Support for the development of public private partnership projects</li> <li>– Facilitation of public funds for job creation initiatives</li> </ul> </li> <li>– Technical Assistance Unit Trading Entity:                             <ul style="list-style-type: none"> <li>– Operations</li> <li>– Facilitation of public funds for job creation initiatives</li> </ul> </li> <li>* – Neighbourhood Development Partnership Grant: Indirect Grant</li> </ul> <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> <li>– University of Cape Town: Research in respect of job creation initiatives</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Development Bank of Southern Africa: Employment creation facilitation</li> <li>– Municipal Finance Improvement Programme: Operations</li> </ul>	3 712 182	44 015	179 712		3 487 980	475	
9	<p><b>Revenue Administration</b> <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>* – South African Revenue Service:                             <ul style="list-style-type: none"> <li>– Operations</li> <li>– Machinery and equipment</li> </ul> </li> </ul>	9 440 321				9 440 321		
10	<p><b>Financial Intelligence and State Security</b> <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>* – Financial Intelligence Centre:                             <ul style="list-style-type: none"> <li>– Operations</li> <li>– Machinery and equipment</li> </ul> </li> <li>* – Secret Services Account:                             <ul style="list-style-type: none"> <li>– Operations</li> <li>– Capital</li> </ul> </li> </ul>	4 366 250				4 366 250		
11	<p><b>Public Enterprises</b> <i>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.</i></p>	259 786	149 574	106 043		100	4 069	
	<p><b>1 Administration</b> <i>Provide strategic management, direction and administrative support to the department that enables the department to meet its strategic objectives.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> <li>– Gifts and Donations</li> </ul>	152 123	70 972	76 982		100	4 069	
						100		

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
	– Senthara ya Thušo ya Sethekgeniki ya Selete ya Borweng bja Afrika: Mananeo a go aga mothamo go thekga mpshafatšo ya taolo go thušo ya setšhaba ya ditšhelete Bohlabela, Bogareng le Borweng bja Afrika					350		
7	Diphenšene tša Bahlanka ba Mmušo le tša Masole, Ditefelo go Dikhwama le Dikholego tše dingwe <i>Go fana ka phenšene ya mmušo le go maitlamo a dikholego tša kalafi go batho bao ba rotšego modiro bao e bego e le bašomi ba dikgoro le makgotla a mmušo. Dikholego tše di swanago go maloko ao a rotšego modiro a bosole.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Lekgetho la <i>United Kingdom</i> : Lekgetho go Diphenšene tša bašomi ba <i>United Kingdom</i> <i>Tša malapa</i> – Diphenšene tša Bahlanka ba Mmušo: Diphenšene le Dikholego tša Bahlanka ba Mmušo – Ditefo go Sekema sa Kalafi sa Bao ba rotšego modiro – Sekhwama sa Phenšene sa Baswari ba Dikantoro tša Sepolotiki – Diphenšene tše di Ikgethilego – Kgobalo modirong – Dikholego tše dingwe tša bao ba hwetšago Diphenšene – Diphenšene tša Masole: Ditefo tša dikholego tša phenšene ya masole le dikleimi tša kalafi – Maatla a sego molaong: Go ntšha bakeng sa maloko ao a bego a le go Tšhireletšo ya Bosetšhaba ya Afrika Borwa	3 717 838		55 633		3 662 205		
8	Thekgo ya Sethekgeniki le Tlhabollo ya Matlotlo <i>Phethagaletša thekgo ye kgethegilego ya tlhabollo ya lenaneokgoparara le tsenyotirišong le thušo ya sethekgeniki go thuša kago ya mothamo lekaleng la mmušo.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya tirišano ya tlhabollo ya boagišani * – Thušo ya Bolaodi bja Ditšhelete tša Mmušo wa Selegae * – Thušo ya Tirišano go Tlhabollo ya Boagisani * – Thušo ya Tlhabollo ya lenaneokgoparara <i>Diagente tša dikgoro le di akhaonto</i> – Akhaonto ya Thekišo ya Projeke Sedirišwa sa Tlhabollo: – Thekgo ya tlhabollo ya diprojeke tša tšhomišano ya setšhaba le poraebete – Nolofatšo ya tša ditšhelete tša setšhaba bakeng sa dihome tša go hlola mošomo – Lekala la Thekišo la Yuniti ya Thušo ya Sethekgeniki: – Ditshepetšo – Nolofatšo ya ditšhelete tša setšhaba bakeng sa dihome tša go hlola mešomo * – Thušo ya Ditšhomišano tša Tlhabollo ya boagisani: Thušo yeo e sego ye thwii <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya Cape Town: Dinyakišišo malebana le go hlola dihome tša go hlola mešomo <i>Dikoporasi tša setšhaba</i> – Panka ya Tlhabollo ya Borweng bja Afrika: Nolofatšo ya go hlola Mešomo – Lenaneo la Kaonafatšo ya tša Ditšhelete tša Masepala: Ditshepetšo	3 712 182	44 015	179 712		3 487 980	475	
9	Taolo ya Letseno <i>Laola tsela ya lekgetho ye phethagetšego, phethagaletša thuto ya lekgetho go setšhaba, netefatša kobamelo ye ko godimo ya molaotlhako wa lekgetho mme le go phethagaletša ditirelo tša go thuša go godiša kgoboketšo ya lekgetho le go nolofatša kgwebišano.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Tirelo ya Lekgetho ya Afrika Borwa: – Ditshepetšo – Metšhene le didirišwa	9 440 321				9 440 321		
10	Bohlodi bja Ditšhelete le Tšhireletšo ya Mmušo <i>Lwantšha bosenyi bja ditšhelete go akaretšwa tšhelete ya bomenemene le ditiragatšo tše dingwe tša bosenyi tša ditšhelete. Kgoboketša bohlodi bakeng sa tšhireletšego ya bosetšhaba, tšhireletšo le go lwantšha bosenyi.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Sentara ya Bohlodi ya Ditšhelete: – Ditšhepetšo – Metšhene le didirišwa * – Akhaonto ya Tirelo ya Sepheri: – Ditšhepetšo – Khepetlele	4 366 250				4 366 250		
						8 596 216 844 105		
						186 651 11 429		
						3 902 626 265 544		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state owned companies.</i>	23 967	18 198	5 769				
	3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state owned companies, strategic customers, suppliers and financial institutions.</i>	83 696	60 404	23 292				
<b>12</b>	<b>Public Service and Administration</b> Aim: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	<b>875 074</b>	<b>265 846</b>	<b>212 744</b>	<b>390 163</b>	<b>6 321</b>		
	1 Administration <i>Provide policy, strategic leadership and overall management of the department.</i> Of which <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	211 409	100 780	106 157	67	4 405		
	2 Human Resource Management and Development <i>Develop, implement and monitor public service human resource management policies.</i>	37 557	30 610	6 773		174		
	3 Labour Relations and Remuneration Management <i>Develop, implement and maintain public service labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i>	48 482	26 995	21 350		137		
	4 Public Sector Information and Communication Technology Management <i>Develop, implement and monitor public service information communication technology policies and norms and standards that enable citizen centred services.</i>	37 554	14 948	22 528		78		
	5 Service Delivery and Organisational Transformation <i>Promote the service delivery and organisational transformation framework of the public service. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> Of which <i>Departmental agencies and accounts</i> – National School of Government: Operations – Public Service Sector Education and Training Authority: Operations – Communication: Radio and television licences	237 764	49 249	24 857	163 238	420		
	6 Governance and International Relations <i>Improve participatory governance, strengthen the fight against corruption and engage with international partners in the field of public administration.</i> Of which <i>Departmental agencies and accounts</i> – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for Economic Cooperation and Development – African Association for Public Administration and Management – African Training and Research Centre in Administration for Development – International Institute of Administration Services	302 308	43 264	31 079	226 858	1 107		
					226 031			
					300			
					160			
					342			
					25			
<b>13</b>	<b>Statistics South Africa</b> Aim: <i>Provide a relevant and accurate body of statistics by applying internationally recognised practices to inform users on the dynamics in the economy and society.</i>	<b>2 242 514</b>	<b>1 231 651</b>	<b>536 086</b>	<b>15 115</b>	<b>459 662</b>		
	1 Administration <i>Manage the department, and provide centralised support services and capacity building. Coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.</i> Of which <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Higher education institutions</i> – University of KwaZulu-Natal: Development of statistical analytical skills – University of the Witwatersrand: Development of statistical analytical skills	934 719	243 787	247 219	14 849	428 864		
					5			
					500			
					500			



ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi	Ditefelo tša Matlotlo a Khapetlele	Ditefelo tšebang le Matlotlo a Ditšhelele
			Moputso wa Badiri	Dithoto le Ditirelo	Tše Dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>11</b>	<b>Dikgwebo tša Setšhaba</b> Maikemišetšo: <i>Laola dipееletšo, tšweletšo le phetošo go dikhamphani go fa bolaodi bjo bo šomago bja dišere mo go dikgwebo tšeo e lego tša mmušo tšeo di lego ka fase ga kgoro, go phethagaletša kgolo, go laola tša di indasteri, go hlola mešomo le go tlhabolla bokgoni.</i>	<b>259 786</b>	<b>149 574</b>	<b>106 043</b>		<b>100</b>	<b>4 069</b>	
	1 Taolo <i>Go fihlelela maikemišetšo a ditogamaano tša kgoro ka go fana ka Bolaodi go kgoro go fihlelela maikemišetšo a yona. Go fa Maano a bolaodi, ditogamaano le thekgo go taolo ya kgoro go fihlelela maikemišetšo a yona.</i> <i>E lego</i> <i>Tša malapa</i> – Dimpho le Dineelo	152 123	70 972	76 982		100	4 069	
	2 Tša Molao le Pušo <i>Tsepanya ditsela tša ditirelo tša molao le maano a kgwebišano, le go nolofatša tsenyotirišong ya dipapatšišo tša molao ka moka tšeo di lego bohlokwa bakeng sa maano go dikhamphani tša dikgoro le mmušo. Go netefatša tsepaganano ka maikemišetšo a maano a mmušo, ka gare ga tše dingwe, go lekola ditšhupetšo tša dikhamphani tša mmušo.</i>	23 967	18 198	5 769				
	3 Bolaodi bja Photfolio le Ditšhomišano tša Maano <i>Tsepanya maano a dikhamphani tša mmušo - le ka maikemišetšo a pholisi ya mmušo le maano, mme le go lekola le go golaganya tiragatšo ya tšona ya ditšhelele le ya tiragatšo le dithulaganyo tša peeletšo ya khepetlele. Tsepanya tekolo ya bang dišere le dipholisi tša mmušo, leago le tikologo, mme le go aga tšhomišano ya maano magareng ga dikhamphani tša mmušo, bareki ba maano, baabi le dihlongwa tša ditšhelele.</i>	83 696	60 404	23 292				
<b>12</b>	<b>Tirelo ya Setšhaba le Taolo</b> Maikemišetšo: <i>Go eta pele go dira tirelo ya setšhaba go ba ya sebjalebjale ka go thuša Tirelo ya setšhaba, ka tlhako ye dirišwago ka kakaretšo go ditlwaelo le maemo, go kaonafatša kabo ya ditirelo.</i>	<b>875 074</b>	<b>265 846</b>	<b>212 744</b>		<b>390 163</b>	<b>6 321</b>	
	1 Taolo <i>Go phethagaletša Pholisi, maano a boetapele le bolaodi ka kakaretšo go kgoro.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Kgokagano: Dilaesense tša thelebišene le seyaalemoya	211 409	100 780	106 157		67	4 405	
	2 Bolaodi le Tlhabollo ya Dirisose tša Bomotho tša Mmušo <i>Hlama, tsenyotirišong le go lekola dipholisi tša Bolaodi tša dirisose tša bomotho.</i>	37 557	30 610	6 773			174	
	3 Ditswalano tša Mešomo le Bolaodi bja Moputso <i>Go hlama, go tsenyotirišong le go hlokomela ditswalano tša mešomo setšhabeng le dipholisi tša phumola meokgo. Go netefatša šomišano ye kaone le mešomo ye beakantšwego.</i>	48 482	26 995	21 350			137	
	4 Bolaodi bja Tshedimošo le Theknolotši mo Mmušong <i>Go hlama, tsenyotirišong le tekolo ya dipholisi tša theknolotši ya kgokagano setšhabeng le ditlwaelo le maemo ao a kgontšhago ditirelo tše thušago badudi.</i>	37 554	14 948	22 528			78	
	5 Kabo ya Ditirelo le Phetošo ya Sebopego <i>Godiša kabo ya ditirelo le tlhako ya phetolo ya sehlongwa ya tirelo ya setšhaba. Go dira dithomo le ditšhomišano go godiša kabo ya ditirelo ye swanetšego mme le ye lokilego.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sekolo sa Bosetšhaba sa Mmušo: Ditshepetšo – Bolaodi bja tirelo ya setšhaba bja Lekala la Thuto le Tlhallo: Ditshepetšo – Kgokagano: Dilaesense tša thelebišene le seyaalemoya	237 764	49 249	24 857		163 238	420	
	6 Pušo le Ditswalano tša Boditšhabatšhaba <i>Kaonafatša pušo ya thušano, tliša ntwā kgahlanong le bosenyi mme le go šomišana le ba boditšhabatšhaba lekaleng la taolo ya setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Kabo ya tirelo go Setšhaba: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša Boloko – Mokgatlo wa Tšhomišano ya Ekonomi le Tlhabollo – Mokgatlo wa Afrika wa Tšhepetšo ya Setšhaba le Taolo – Sentlharo ya Katišo ya Afrika le Nyakišišo go tšhepetšo bakeng sa Tlhabollo – Sehlongwa sa Boditšhabatšhaba sa Diterelo tša Tšhepetšo	302 308	43 264	31 079		226 858	1 107	
						138 508		
						24 706		
						24		
						226 031		
						300		
						160		
						342		
						25		

Vote		SCHEDULE						
		R'000	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	
	<ul style="list-style-type: none"> <li>– Stellenbosch University: Basic and operational research, in the fields of regional and urban spatial development and capacity building, with the public and private sectors</li> <li>– University of Cape Town: Capacity building in support of the national statistics system</li> <li><i>Households</i></li> <li>– Bursaries for Non-employees: Studies in statistics</li> <li><i>Non-profit institutions</i></li> <li>– South African Statistical Association: Capacity building in support of the national statistics system</li> </ul>					6 840		
						1 000		
						5 894		
						110		
2	Economic Statistics <i>Produce economic statistics to meet user requirements in line with internationally recognised practices.</i>	210 542	181 042	28 605		1		894
3	Population and Social Statistics <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues	117 850	93 873	23 180		200		597
						200		
4	Methodology, Standards and Research <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys, and business sampling frames. Conduct policy research and analysis on emerging policy matters.</i>	65 453	59 430	5 444				579
5	Statistical Support and Informatics <i>Using technology in the production and use of official statistics to enable service delivery programmes. Promote and provide better access to official statistics.</i>	245 143	124 122	103 963				17 058
6	Statistical Collection and Outreach <i>Provide statistical information to support policy makers. Manage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i> <i>Of which</i> <i>Households</i> – Employee Ex-gratia Payment: Funeral costs	524 545	411 340	102 164		65		10 976
						65		
7	Survey Operations <i>Provide data collection and processing support to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	144 262	118 057	25 511				694
<b>14</b>	<b>Arts and Culture</b> <i>Aim: Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>	<b>3 524 748</b>	<b>209 910</b>	<b>480 355</b>		<b>2 827 085</b>		<b>7 398</b>
1	Administration <i>Provide leadership, management and support functions to the department.</i>	228 266	81 583	139 285				7 398
2	Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities and provide support and oversight to these public entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Promotion Programme: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – Arts, Social Development and Youth: Facilitation of public funds for cultural projects	99 808	28 379	47 302		24 127		
						1 909		
						21 718		
3	Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Pan South African Language Board: Operations – Market Theatre: Operations – Windybrow Theatre: Operations – Performing Arts Projects: Building, maintenance and upgrading of infrastructure – Mzansi Golden Economy - Public Art: Facilitation of public funds for arts projects – Performing Arts Centre of the Free State: – Operations – Building, maintenance and upgrading of infrastructure – State Theatre: – Operations – Building, maintenance and upgrading of infrastructure	1 032 876	46 169	221 168		765 539		
						83 497		
						27 810		
						10 703		
						11 118		
						2 800		
						37 690		
						15 348		
						45 028		
						14 080		

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi	Ditefelo tša Matlotlo a Knapetlele	Ditefelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tše Dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>13</b>	<b>Dipalopalo tša Afrika Borwa</b> Maikemišetšo <i>Go fana ka lekgotla la maleba la nnete la dipalopalo go botša bašomiši ka ga diphapano mo go ekonomi le batho ka go šomiša ditiro tša boditšhabatšhaba tša maemo a godimo.</i>	<b>2 242 514</b>	<b>1 231 651</b>	<b>536 086</b>		<b>15 115</b>	<b>459 662</b>	
1 Taolo	<i>Go laola kgoro le go fana ka ditirelo tša thekgo ya bogareng mme le kago ya mothamo. Sepetša tšweletšo ya dipalopalo magareng ga makala a mmušo go sepelelana le mohola wa dipalopalo tša semmušo le dikokwane tša dipalopalo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyalemoya le Thelebišene <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya KwaZulu-Natal: Tlhabollo ya bokgoni bja tshekatsheko ya dipalo – Yunibesithi ya Witwatersrand: Tlhabollo ya bokgoni bja tshekatsheko ya dipalo – Yunibesithi ya Stellenbosch: Nyakišišo ya motheo le tshepetšo, tlhabollo makaleng a selete le motsetoropo le kago ya mothamo, le makala a mmušo le a poraebete – Yunibesithi ya Cape Town: Kago ya mothamo ka go thekga tsela ya bosetšhaba ya dipalo <i>Tša malapa</i> – Dipasari tša Bao e sego bašomi: Dithuto go tša dipalopalo <i>Dihlongwa tše di sa hwetšego poelo</i> – Mokgatlo wa Afrika Borwa wa Dipalopalo: Kago ya mothamo go thekga tsela ya bosetšhaba ya dipalopalo	934 719	243 787	247 219		14 849	428 864	
2 Dipalopalo tša Ekonomi	<i>Go tšweletša dipalopalo tša ekonomi go fihlelela dinyakwa tša modiriši go sepelelana le ditšhepetšo tša bosetšhaba.</i>	210 542	181 042	28 605		1	894	
3 Dipalopalo tša Baagi le tša Leago	<i>Go tšweletša dipalopalo tša baagi, bodulo, mmaraka wa mešomo le leago go fihlelela dinyakwa tša bašomiši di sepelelana le ditiro tše di lemogwago tša boditšhabatšhaba.</i> <i>E lego</i> <i>Dihlongwa tše di sa hwetšego poelo</i> – Mokgatlo wa Setšhaba wa Borweng bja Afrika: Dipoledišano go merero ya palopalo tša baagi	117 850	93 873	23 180		200	597	
4 Mekgwa, Maemo le dinyakišišo	<i>Go fana ka botsebi mo go boleng le mekgwa go dipalopalo tša semmušo, maemo a go dira ditekolo le dithako tša mohlala wa kgwebo. Dira dinyakišišo tša pholisi le ditšhekaseko go merero ye tšwelelago ya pholisi.</i>	65 453	59 430	5 444			579	
5 Thekgo ya Dipalopalo le Ditshedimošo	<i>Go šomiša theknolotši go tšweletšo le go šomišo ya dipalopalo tša semmušo go kgontšha mananeo a kabo ya ditirelo. Godiša le go fana ka phihlelelo e kaone go dipalopalo tša semmušo.</i>	245 143	124 122	103 963			17 058	
6 Kgoboketšo ya Dipalopalo le phihlelelo	<i>Go fana ka dipalopalo tša tshedimošo go thekga badiri ba dipholisi. Go laola baamegi le go phethagaletša ditirelo tša dikgokagano. Go fana ka ditiro tše di šomago tša dikgokagano. Go hlatloša tlhabollo ya dipalopalo le tšhomišano mo Afrika Borwa, Afrika le lefase.</i> <i>E lego</i> <i>Tša malapa</i> – Tefelo ya Mošomi ya Ex-gratia: Ditefelo tša poloko	524 545	411 340	102 164		65	10 976	
7 Ditshepedišo tša Tekolo	<i>Go fana ka kgoboketšo le go sepetša thekgo go tšweletša dipalopalo tša semmušo. Go phethagatša ditekolo tše ikemetšego tša malapa le mahlahla a tshekatsheko.</i>	144 262	118 057	25 511			694	
<b>14</b>	<b>Tša Bokgabo le Setšo</b> Maikemišetšo: <i>Go thuša ka tlhabollo ya ekonomi ya go ya go ile, mme le go kaonafatša hlango ya mešomo ka go lota, go šireletša le tlhabolla bokgabo bja Afrika Borwa, Setšo le bohwa go lota naga ya leago le kopanego mme le ya temokrasi.</i>	<b>3 524 748</b>	<b>209 910</b>	<b>480 355</b>		<b>2 827 085</b>	<b>7 398</b>	
1 Taolo	<i>Boetapele, Bolaodi le maano le ditirelo tša thekgo ya taolo go kgoro.</i>	228 266	81 583	139 285			7 398	
2 Pušo ya sehlongwa	<i>Rulaganya le go laola mešomo ya kgoro ye amanago ka moka le dihlongwa tša yona mme le go phethagaletša thekgo le tekolo go dihlongwa tše tša mmušo.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Lenaneo la Bosetšhaba la Kgodišo: Nolofatšo ya dikhwama tša mmušo bakeng sa diprojeke tša setšo <i>Dihlongwa tše di sa hwetšego poelo</i> – Bokgabo, Tlhabollo ya Leago le Baswa: Nolofatšo ya dikhwama tša mmušo bakeng sa diprojeke tša setšo	99 808	28 379	47 302		24 127		
						1 909		
						21 718		

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<ul style="list-style-type: none"> <li>- The Playhouse Company: <ul style="list-style-type: none"> <li>- Operations 43 085</li> <li>- Building, maintenance and upgrading of infrastructure 19 400</li> </ul> </li> <li>- National Film and Video Foundation: <ul style="list-style-type: none"> <li>- Operations 111 588</li> <li>- Building, maintenance and upgrading of infrastructure 10 000</li> </ul> </li> <li>- Artscape: <ul style="list-style-type: none"> <li>- Operations 50 755</li> <li>- Building, maintenance and upgrading of infrastructure 47 950</li> </ul> </li> <li>- National Arts Council: <ul style="list-style-type: none"> <li>- Operations 91 865</li> <li>- Building, maintenance and upgrading of infrastructure 21 000</li> </ul> </li> <li><i>Higher education institutions</i> <ul style="list-style-type: none"> <li>- Language Development Projects: Facilitation of public funds for projects 7 700</li> </ul> </li> <li><i>Households</i> <ul style="list-style-type: none"> <li>- Language Development Projects: Facilitation of public funds for projects 5 551</li> <li>- Visual and Performing Arts Projects: Facilitation of public funds for projects 1 998</li> <li>- Cultural Industries: Facilitation of public funds for arts projects 19 574</li> </ul> </li> <li><i>Non-profit institutions</i> <ul style="list-style-type: none"> <li>- Business and Arts South Africa: Operations 7 312</li> <li>- Visual and Performing Arts Projects: Facilitation of public funds for projects 12 287</li> <li>- Mzansi Golden Economy: Facilitation of public funds for arts projects <ul style="list-style-type: none"> <li>- Public Art 10 500</li> <li>- Cultural Events 54 500</li> </ul> </li> </ul> </li> <li><i>Public corporations</i> <ul style="list-style-type: none"> <li>- Interactive Africa: Facilitation of public funds for visual and performing arts projects 2 400</li> </ul> </li> </ul>							
4	Heritage Promotion and Preservation <i>Preserve and promote South African heritage, archival and heraldic heritage, and funding of libraries.</i> <i>Of which</i> <i>Conditional grant to provinces</i> <ul style="list-style-type: none"> <li>* - Community Library Services Grant 1 016 210</li> </ul> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>- National Heritage Council: Operations 55 917</li> <li>- Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure 126 890</li> <li>- National Archives: Building, maintenance and upgrading of infrastructure 55 396</li> <li>- Blind South Africa: Building, maintenance and upgrading of infrastructure 1 345</li> <li>- Libraries: Building, maintenance and upgrading of infrastructure 10 000</li> <li>- Cultural Precincts: Building, maintenance and upgrading of infrastructure 8 000</li> <li>- Die Erfenisstigting: Building, maintenance and upgrading of infrastructure 1 000</li> <li>- Adams College: Building, maintenance and upgrading of infrastructure 1 659</li> <li>- Iziko Museums of Cape Town: <ul style="list-style-type: none"> <li>- Operations 65 331</li> <li>- Building, maintenance and upgrading of infrastructure 40 847</li> </ul> </li> <li>- Nelson Mandela Museum - Mthatha: <ul style="list-style-type: none"> <li>- Operations 20 124</li> <li>- Building, maintenance and upgrading of infrastructure 4 414</li> </ul> </li> <li>- South African Heritage Resources Agency: <ul style="list-style-type: none"> <li>- Operations 46 417</li> <li>- Building, maintenance and upgrading of infrastructure 1 000</li> </ul> </li> <li>- KwaZulu-Natal Museum - Pietermaritzburg: <ul style="list-style-type: none"> <li>- Operations 17 376</li> <li>- Building, maintenance and upgrading of infrastructure 8 356</li> </ul> </li> <li>- Luthuli Museum - Stanger: <ul style="list-style-type: none"> <li>- Operations 8 890</li> <li>- Building, maintenance and upgrading of infrastructure 2 083</li> </ul> </li> <li>- Voortrekker Museum - Pietermaritzburg: <ul style="list-style-type: none"> <li>- Operations 11 935</li> <li>- Building, maintenance and upgrading of infrastructure 13 028</li> </ul> </li> <li>- William Humphreys Art Gallery - Kimberley: <ul style="list-style-type: none"> <li>- Operations 5 960</li> <li>- Building, maintenance and upgrading of infrastructure 1 000</li> </ul> </li> <li>- War Museum of the Boer Republics - Bloemfontein: <ul style="list-style-type: none"> <li>- Operations 8 613</li> <li>- Building, maintenance and upgrading of infrastructure 856</li> </ul> </li> <li>- Die Afrikaanse Taal Museum - Paarl: <ul style="list-style-type: none"> <li>- Operations 5 308</li> <li>- Building, maintenance and upgrading of infrastructure 6 000</li> </ul> </li> <li>- Ditsong Museum of South Africa - Pretoria: <ul style="list-style-type: none"> <li>- Operations 66 350</li> <li>- Building, maintenance and upgrading of infrastructure 28 745</li> </ul> </li> </ul>	2 163 798	53 779	72 600	2 037 419			

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto	R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
		Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
3 Kgodišo le Tihabollo ya Bokgabo le Setšo <i>Godiša le go tihabolla bokgabo, setšo le maleme.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Boto ya Maleme ya Afrika Borwa: Ditshepetšo – <i>Market Theatre</i> : Ditshepetšo – <i>Windybrow Theatre</i> : Ditshepetšo – Diprojeke tša Tiragatšo ya Bokgabo: Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>Mzansi Golden Economy</i> - Bokgabo bja Setšhaba: Nolofatšo ya ditšhelete tša setšhaba bakeng sa bokgabo – Senthara ya Tiragatšo ya Bokgabo ya <i>Free State</i> : – Ditshepetšo – Moago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>State Theatre</i> : – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara – Khamphani ya <i>Playhouse</i> : – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara – Motheo wa Bosetšhaba wa Difilimi le Bidio: – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>Artscape</i> : – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara – Khansele ya Bokgabo ya Bosetšhaba: – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara <i>Dihlongwa tša Thuto ya godimo</i> – Diprojeke tša Tihabollo ya Maleme: Tshepetšo ya ditšhelete tša mmušo bakeng sa diprojeke <i>Tša malapa</i> – Diprojeke tša Tihabollo ya Maleme: Tshepetšo ya ditšhelete tša mmušo bakeng sa diprojeke – Diprojeke tša Bokgabo bjo bo Bonwago le Tiragatšo: Tshepetšo ya ditšhelete tša mmušo bakeng sa diprojeke – Diindasteri tša Setšo: Tshepetšo ya ditšhelete tša mmušo bakeng sa diprojeke tša setšo <i>Dihlongwa tše di sa hwetšego peolo</i> – Kgwebo le Bokgabo Afrika Borwa: Ditshepetšo – Diprojeke tša Bokgabo bjo bo bonwago le Tiragatšo: Tshepetšo ya ditšhelete tša mmušo bakeng sa diprojeke – <i>Mzansi Golden Economy</i> : Tshepetšo ya ditšhelete bakeng sa diprojeke tša bokgabo – Bokgabo bja setšhaba – Ditiro tša Setšo <i>Dikoporasi tša setšhaba</i> – <i>Interactive Africa</i> : Tshepetšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo bjo bo bonwago le Tiragatšo	1 032 876	46 169	221 168	765 539			
4 Kgodišo ya tša Bohwa le Go lotwa <i>Lota le go godiša Bohwa bja Afrika Borwa, lefelo la polokelo le tiragatšo, le thušo ya ditšhelete go bokgabopuku.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka go diprofense</i> * – Thušo ya Ditirelo tša Bokgabopuku bja Tikologo <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Bohwa ya Bosetšhaba: Ditshepetšo – Diprojeke tša Bohwa: Kago, hlokomelo le kaonafatšo ya mananeokgoparara – Polokelo ya Bosetšhaba: Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>Bofofu Afrika Borwa</i> : Kago, hlokomelo le kaonafatšo ya mananeokgoparara – Bokgabopuku: Kago, hlokomelo le kaonafatšo ya mananeokgoparara – Tša setšo: Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>Die Erfenisstigting</i> : Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>Adams College</i> : Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>Iziko Museums of Cape Town</i> : – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>Nelson Mandela Museum</i> - Mthatha: – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara – Agente ya Methamo ya Bohwa ya Afrika Borwa: – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>KwaZulu-Natal Museum</i> - Pietermaritzburg: – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara – <i>Luthuli Museum</i> - Stanger: – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara	2 163 798	53 779	72 600	2 037 419			
				1 016 210			
				55 917			
				126 890			
				55 396			
				1 345			
				10 000			
				8 000			
				1 000			
				1 659			
				65 331			
				40 847			
				20 124			
				4 414			
				46 417			
				1 000			
				17 376			
				8 356			
				8 890			
				2 083			

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<ul style="list-style-type: none"> <li>- National Museum - Bloemfontein:               <ul style="list-style-type: none"> <li>- Operations 41 085</li> <li>- Building, maintenance and upgrading of infrastructure 11 430</li> </ul> </li> <li>- The National English Literary Museum - Grahamstown:               <ul style="list-style-type: none"> <li>- Operations 8 657</li> <li>- Building, maintenance and upgrading of infrastructure 39 872</li> </ul> </li> <li>- Robben Island Museum - Cape Town:               <ul style="list-style-type: none"> <li>- Operations 65 414</li> <li>- Building, maintenance and upgrading of infrastructure 29 110</li> </ul> </li> <li>- Freedom Park - Pretoria:               <ul style="list-style-type: none"> <li>- Operations 70 470</li> <li>- Building, maintenance and upgrading of infrastructure 2 000</li> </ul> </li> <li>- National Library of South Africa:               <ul style="list-style-type: none"> <li>- Operations 72 387</li> <li>- Community libraries 11 690</li> <li>- Building, maintenance and upgrading of infrastructure 5 451</li> </ul> </li> <li>- South African Library for the Blind:               <ul style="list-style-type: none"> <li>- Operations 16 612</li> <li>- Building, maintenance and upgrading of infrastructure 2 165</li> </ul> </li> <li><i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> <li>- African World Heritage Fund: Operations 1 100</li> </ul> </li> <li><i>Higher education institutions</i> <ul style="list-style-type: none"> <li>- Bursaries for Non-employees: Heritage studies 4 770</li> </ul> </li> <li><i>Non-profit institutions</i> <ul style="list-style-type: none"> <li>- Engelenburg House Art Collection - Pretoria: Operations 289</li> <li>- Blind South Africa: Operations 6 795</li> <li>- Heritage Projects: Facilitation of public funds for projects 4 000</li> <li>- Library and Information Association of South Africa: Hosting International Federation of Library Associations and Institutions conference 4 500</li> </ul> </li> </ul>							
<b>15</b>	<b>Basic Education</b> <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	<b>19 680 146</b>	<b>414 738</b>	<b>2 016 503</b>	<b>48 982</b>	<b>14 267 387</b>	<b>2 932 536</b>	
	1 Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>- Education, Training and Development Practices Sector Education and Training Authority: Operations 177</li> </ul>	347 448	120 244	159 629	48 982	177	18 416	
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional grants to provinces</i> <ul style="list-style-type: none"> <li>* - Technical Secondary Schools Recapitalisation Grant 233 482</li> <li>* - Dinedledi Schools Grant 111 182</li> </ul>	1 954 927	78 109	1 531 479		344 777	562	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Conditional grant to provinces</i> <ul style="list-style-type: none"> <li>* - Occupational Specific Dispensation for Education Sector Therapists Grant 213 000</li> </ul> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>- National Student Financial Aid Scheme: Funza Lushaka bursaries 947 499</li> </ul> <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> <li>- United Nations Educational, Scientific and Cultural Organisation: Membership fees 12 610</li> </ul>	1 268 247	72 521	22 034		1 173 141	551	
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <ul style="list-style-type: none"> <li>* - School Infrastructure Backlogs Grant: Indirect Grant 2 939</li> <li>* - Education Infrastructure Grant 24 261</li> </ul> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>- Umalusi Council for Quality Assurance in General and Further Education and Training: Operations 6 928 908</li> <li>- Education Infrastructure Grant 107 354</li> </ul> <i>Non-profit institutions</i> <ul style="list-style-type: none"> <li>- National Initiative to Improve Learning Outcomes: Implementation of pilot projects 30 000</li> </ul>	10 379 369	110 683	289 694		7 066 262	2 912 730	
	5 Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> <ul style="list-style-type: none"> <li>* - National School Nutrition Programme Grant 5 461 915</li> <li>* - HIV and AIDS (Life Skills Education) Grant 221 062</li> </ul>	5 730 155	33 181	13 667		5 683 030	277	

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
	<ul style="list-style-type: none"> <li>- Voortrekker Museum - Pietermaritzburg:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 11 935</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 13 028</li> </ul> </li> <li>- William Humphreys Art Gallery - Kimberley:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 5 960</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 1 000</li> </ul> </li> <li>- Museamo wa Ntwa wa Boer Republics - Bloemfontein:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 8 613</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 856</li> </ul> </li> <li>- Die Afrikaanse Taal Museum - Paarl:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 5 308</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 6 000</li> </ul> </li> <li>- Musiamo wa Ditsong wa Afrika Borwa - Pretoria:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 66 350</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 28 745</li> </ul> </li> <li>- Musiamo wa Bosetšhaba - Bloemfontein:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 41 085</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 11 430</li> </ul> </li> <li>- Museamo wa Bosetšhaba wa Thuto ya Seisimane - Grahamstown:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 8 657</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 39 872</li> </ul> </li> <li>- Museamo wa Robben Island - Cape Town:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 65 414</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 29 110</li> </ul> </li> <li>- Freedom Park - Pretoria:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 70 470</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 2 000</li> </ul> </li> <li>- Bokgobapuku bja Bosetšhaba bja Afrika Borwa:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 72 387</li> <li>- Bokgobapuku bja ditikologo 11 690</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 5 451</li> </ul> </li> <li>- Bokgobapuku bja Afrika Borwa bja Difofu:                             <ul style="list-style-type: none"> <li>- Ditshepetšo 16 612</li> <li>- Kago, hlokomelo le kaonafatšo ya mananeokgoparara 2 165</li> </ul> </li> <li>- Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</li> <li>- Sekhwama sa Afrika Borwa sa Bohwa bja Lefase: Ditshepetšo 1 100</li> <li>- Dihlongwa tša thuto ya godimo                             <ul style="list-style-type: none"> <li>- Dipasari tša bao e sego bašomi: Dithuto tša bohwa 4 770</li> <li>- Dihlongwa tše di sa hwetšego poelo</li> <li>- Kgoboketšo ya Bokgabo ya Ntlo ya Engenburg - Pretoria: Ditshepetšo 289</li> <li>- Bofofu Afrika Borwa: Ditshepetšo 6 795</li> <li>- Diprojeke tša Bohwa: Tshepetšo ya ditšhelete tša mmušo bakeng sa diprojeke 4 000</li> <li>- Mokgatlo wa Bokgobopuku le Tshedimošo wa Afrika Borwa: Go swara Kopano ya Fetereišene ya Boditšhabatšhaba ya Mekgatlo ya Bokgobapuku le dihlongwa 4 500</li> </ul> </li></ul>							
15	<b>Thuto ya Motheo</b> Maikemišetšo: <i>Go hlama, go hlokomela le go thekga mokgwa wa thuto wa dikolo tša Afrika Borwa go ngwagakgolo wa 21.</i>	19 680 146	414 738	2 016 503	48 982	14 267 387	2 932 536	
	1 Taolo <i>Go laola kgoro le go fana ka ditirelo tša thekgo ya togamaano le taolo.</i> E lego Diagente tša kgoro le diakhaonto - Thuto, Katišo le Lekala la Thuto la Ditiro tša Tlhabollo le Bolaodi bja Katišo: Ditshepetšo 177	347 448	120 244	159 629	48 982	177	18 416	
	2 Pholisi ya Kharikhulamo, Thekgo le Tebelelo <i>Go hlama kharikhulamo le dipholisi tša tekolo mme le go lekola le go thekga tsenyotirišong ya gona.</i> E lego Dithušo tše di nago le mabaka tša mmušo wa diprofense * - Thušo ya Sethekeniki ya Tšošološo ya Dikolo tša Sekontari 233 482 * - Thušo ya Dikolo tša Dinaledi 111 182	1 954 927	78 109	1 531 479		344 777	562	
	3 Barutiši le Tlhabollo ya Dirisose tša Bomotho tša Thuto le Dihlongwa <i>Go godiša boleng bja go ruta le ditiro tša sehlongwa ka go fana, tlhabollo le tšhomišo ye e šomago ya dirisose tša bomotho.</i> E lego Dithušo tše di nago le mabaka tša mmušo wa diprofense * - Thušo ya Mošomo wo itšego ye Abelwago bakeng sa mo Therapi Lekaleng la Thuto 213 000 Diagente tša dikgoro le diakhaonto - Sekema sa Thušo ka Ditšhelete sa Setšhaba sa Baituthi: 947 499 Dipasari tša Funza Lushaka Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba - Mokgatlo wa Ditšhaba Kopano wa Thuto, Saense le Setšo: Ditefelo tša Boloko 12 610	1 268 247	72 521	22 034		1 173 141	551	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		SCHEDULE						
		R'000	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	
<b>16</b>	<b>Health</b>	<b>33 955 475</b>	<b>597 203</b>	<b>1 416 874</b>		<b>30 916 363</b>	<b>1 025 035</b>	
	<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>							
	<b>1 Administration</b>	<b>399 721</b>	<b>161 600</b>	<b>230 830</b>		<b>1 397</b>	<b>5 894</b>	
	<i>Provide overall management of the department and centralised support services.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Health and Welfare Sector Education and Training Authority: Operations					1 326		
	– Public Service Sector Education and Training Authority: Operations					71		
	<b>2 National Health Insurance, Health Planning and Systems Enablement</b>	<b>621 252</b>	<b>67 193</b>	<b>476 637</b>		<b>75 000</b>	<b>2 422</b>	
	<i>Improve access to quality health services through the development and implementation of policies to achieve universal coverage, health financing reform, integrated health systems planning, reporting, monitoring and evaluation, and for research.</i>							
	<i>Of which</i>							
	* – National Health Grant: Indirect Grant							
	– National Health Insurance Component			395 000				
	<i>Conditional grant to provinces</i>							
	* – National Health Insurance Grant					70 000		
	<i>Non-profit institutions</i>							
	– Health Information Systems Programme: Operations					5 000		
	<b>3 HIV and AIDS, Tuberculosis, Maternal and Child Health</b>	<b>13 049 923</b>	<b>64 404</b>	<b>468 712</b>		<b>12 515 080</b>	<b>1 727</b>	
	<i>Develop national policy, and coordinate and fund health programmes for HIV and AIDS and sexually transmitted infections, tuberculosis, maternal and child health, and women's health. Develop and oversee the implementation of policies, strengthen systems, set norms and standards, and monitor programme implementation.</i>							
	<i>Of which</i>							
	* – National Health Grant: Indirect Grant							
	– Human Papillomavirus Vaccine			200 000				
	<i>Conditional grant to provinces</i>							
	* – Comprehensive HIV and AIDS Grant					12 311 322		
	<i>Departmental agencies and accounts</i>							
	– South African National AIDS Council: Operations					15 000		
	<i>Higher education institutions</i>							
	– University of Limpopo: Pharmacovigilance services					2 000		
	– University of Cape Town: Pharmacovigilance services					1 000		
	<i>Non-profit institutions</i>							
	– Non-governmental organisations: Operations							
	* – Lifeline					19 023		
	* – loveLife					69 843		
	* – Soul City					15 561		
	* – HIV and AIDS					79 921		
	– Maternal, Child and Women's Health					1 410		
	<b>4 Primary Health Care Services</b>	<b>93 515</b>	<b>50 567</b>	<b>37 036</b>		<b>4 438</b>	<b>1 474</b>	
	<i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for: a uniform district health system, environmental health, managing communicable and non-communicable diseases, health promotion, and nutrition.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>							
	– Non-governmental organisations: Operations							
	– South African Federation for Mental Health					320		
	– South African National Council for the Blind					718		
	– Downs Syndrome South Africa					182		
	– National Council Against Smoking					768		
	– Health Systems Global - South Africa: Sponsorship towards the third Global Symposium on Health Systems Research					2 000		
	– Medical Research Council: South African Community Epidemiology Network on Drug Use					450		
	<b>5 Hospitals, Tertiary Health Services and Human Resource Development</b>	<b>18 925 780</b>	<b>104 722</b>	<b>81 224</b>		<b>17 730 004</b>	<b>1 009 830</b>	
	<i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</i>							
	<i>Of which</i>							
	* – National Health Grant: Indirect Grant							
	– Health Facility Revitalisation Component						979 862	
	<i>Conditional grants to provinces</i>							
	* – Health Professions Training and Development Grant					2 321 788		
	* – National Tertiary Services Grant					10 168 235		
	* – Health Facility Revitalisation Grant					5 239 981		

\* Specifically and Exclusively Appropriated



ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabtsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelele R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
4	Peakanyo, Tshedimošo le Tebelelo <i>Go godiša boleng le kgorošo ye e šomago ya tirelo mo go mokgwa wa thuto ya motheo ka peakanyo,tsenyotirišong le tekolo.</i> <i>E lego</i> * – Thušo ya go se ye pele ga Mananeokgoparara: Thušo ye sego thwii <i>Dithušo tšeo di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Mananeokgoparara a Thuto <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Tiišo ya Boleng ya Umalusi mo go Thuto Kakaretšo le ye e Tšwelago pele le Katišo: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Thušo ya Bosetšhaba go Kaonafatša Dipolelo tša go lthuta: Tsenyotirišo ya diprojeke tše nnyane	10 379 369	110 683	289 694		7 066 262	2 912 730	
5	Ditirelo tša Thušo go Thuto <i>Go hlama dipholisi le mananeo go kaonafatša boleng bja go ithuta dikolong.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Lenaneo la Setšhaba la Phepo Dikolong * – Thušo ya HIV le AIDS (Thuto ya mabokgoni a bophelo)	5 730 155	33 181	13 667		5 683 030	277	
16	<b>Maphelo</b> Maikemišetšo: <i>Go phethagaletša Boetapele le thulaganyo ya ditirelo tša maphelo go tšweletša bophelo go batho ka moka mo Afrika Borwa ka phihlelelo, go hlokomela le mokgwa wa boleng bja godimo bja tša maphelo bjo bo theilwego mo go tsela ya tlhokomelo ya tša maphelo ya motheo.</i>	33 955 475	597 203	1 416 874		30 916 363	1 025 035	
1	Taolo <i>Phethagaletša bolaodikaretšo bja kgoro le ditirelo tša bogareng tša thekgo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Thuto ya Lekala la Maphelo le Bolaodi bja Katišo: Ditshepetšo – Bolaodi bja Thuto le Katišo bja Lekala la Tirelo ya Mmuso: Ditshepetšo	399 721	161 600	230 830		1 397	5 894	
2	Kgontšho ya Bosetšhaba ya Inšorenshe ya Maphelo, peakanyetšo ya Maphelo le Ditsela <i>Go kaonafatša boleng bja ditirelo tša maphelo ka tlhabollo le tsenyotirišong ya dipholisi go fihlelela go naga ka bophara, mokgwa wa thušo ya tefelo go tša maphelo, ditsela tša maphelo tše kopantswego, pego, tekolo le tshekatsheko, mme le bakeng sa nyakišišo.</i> <i>E lego</i> * – Thušo ya Bosetšhaba ya Maphelo: Thušo ye e sego ye thwii – Legoro la Inšorenshe ya Bosetšhaba ya Maphelo <i>Dithušo tšeo di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Bosetšhaba ya Inšorenshe ya Maphelo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Lenaneo la Maphelo la Tsela ya Tshedimošo: Ditshepetšo	621 252	67 193	476 637	395 000	75 000	2 422	
3	HIV le AIDS, Bolwetši bja Mafahla, Maphelo a bo Mma le Bana <i>Go hlama pholisi ya bosetšhaba, go beakanye le go lefela mananeo a maphelo bakeng sa HIV le AIDS mme le malwetši a thobalano, bolwetši bja mafahla, maphelo a bo mma le bana, le maphelo a basadi. Hlame le go lekola tsenyotirišong ya dipholisi, go tiša ditsela mme le go dira ditlwaedi le maemo, le go lekola tsenyotirišong ya lenaneo.</i> <i>E lego</i> * – Thušo ya Bosetšhaba ya Maphelo: Thušo yeo e sego ye thwii – Moento wa <i>Papillomavirus</i> ya Batho <i>Dithušo tšeo di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ye e Akaretšago ya HIV le AIDS <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Bosetšhaba ya AIDS ya Afrika Borwa: Ditshepetšo <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya Limpopo: Ditirelo tša <i>Pharmacovigilance</i> – Yunibesithi ya Cape Town: Ditirelo tša <i>Pharmacovigilance</i> <i>Dihlongwa eo e sa hwetšego poelo</i> – Mekgatlo tšeo e sego tša mmušo: Ditshepetšo * – <i>Lifeline</i> * – <i>loveLife</i> * – <i>Soul City</i> * – HIV le AIDS – Maphelo a batswadi, bana le basadi	13 049 923	64 404	468 712	200 000	12 515 080	1 727	
4	Ditirelo tša Motheo tša Maphelo <i>Go hlama le go lekola tsenyotirišong ya tlhakamolao, dipholisi, ditsela le ditlwaedi le maemo bakeng sa tsela ya maphelo ye swanago, tikologo ya tša maphelo, go laola malwetši a feteleleago le ao a sa feteleleago, kgodišo ya tša maphelo, le bophelo.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mekgatlo eo e sego ya mmušo: Ditshepetšo – Fetereišene ya Boitekanelo bja Monagano ya Afrika Borwa – Khansele ya Bosetšhaba ya Difofu ya Afrika Borwa – <i>Downs Syndrome</i> Afrika Borwa – Khansele ya Bosetšhaba Kgahlanong le Kgogo	93 515	50 567	37 036		4 438	1 474	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
6	Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies and public entities for effective governance and the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Health Laboratory Services: Operations – South African Medical Research Council: Research – Council for Medical Schemes: Operations <i>Non-profit institutions</i> – Health Systems Trust: Operations <i>Social security funds</i> – Compensation Fund: Operations	865 284	148 717	122 435		590 444	3 688	
						125 280		
						446 331		
						4 751		
						10 867		
						3 215		
17	<b>Higher Education and Training</b> <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>	<b>36 866 681</b>	<b>426 540</b>	<b>183 994</b>		<b>36 252 470</b>	<b>3 677</b>	
	1 Administration <i>Provide overall management and administration of the department.</i>	217 101	114 987	100 386		173	1 555	
	2 Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fees	48 785	38 125	7 363		2 915	382	
						2 415		
	3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: – Operations – Student loans and bursaries – Council on Higher Education: Operations – South African Qualifications Authority: Operations <i>Higher education institutions</i> – University Subsidies: – Interest and redemption on loans – Academic clinical training grants – Block grants as well as other grant allocations – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North West University – University of Pretoria – Rhodes University – University of South Africa – Stellenbosch University – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand – University of Zululand – Higher Education Institutions: Other grants – University of the Witwatersrand: New universities in Mpumalanga and the Northern Cape – Operations – Building of infrastructure <i>Non-profit institutions</i> – Higher Education South Africa: Higher Education HIV and AIDS programme	30 448 037	42 466	6 171		30 399 042	358	
						116 200		
						6 022 632		
						42 689		
						55 008		
						13 000		
						410 740		
						872 294		
						1 044 332		
						313 964		
						639 026		
						316 222		
						883 476		
						1 298 222		
						1 362 254		
						730 717		
						237 156		
						718 816		
						1 186 116		
						1 591 924		
						307 108		
						2 019 925		
						1 143 889		
						1 338 338		
						499 199		
						332 004		
						611 999		
						638 933		
						1 090 778		
						384 542		
						3 511 119		
						159 000		
						500 000		
						7 420		

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
	<ul style="list-style-type: none"> <li>- Ditsela tša Maphelo tša Lefase ka bophara - Afrika Borwa: Dithušo go kgopano ya boraro ya lefase ka bophara go Dinyakišišo tša Ditsela tša Maphelo</li> <li>- Khansele ya Dinyakišišo tša Kalafi: Neteweke ya Afrika Borwa go Tirišo ya diokobatsi</li> </ul>				2 000			
5	<p>Dipetlele, Ditirelo tša Maphelo tša Godimo le Tihanollo ya Dirisose tša Bomotho <i>Go hlama dipholisi, mekgwa ya go abela ditirelo le ditshepetšo tša dikliniki bakeng sa ditirelo tša ditšhoganyetšo. Netefatša tsepaganyo ya disenthara tša akhatemi le mananeo a mošomo wa maphelo.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> <li>* - Thušo ya Ditirelo tša Maphelo: Thušo ye e sego ye thwii <ul style="list-style-type: none"> <li>- Lekala la Tšošološo ya Didirišwa tša Maphelo</li> </ul> </li> <li><i>Dithušo tšeo di nago le mabaka tša mmušo wa diprofense</i></li> <li>* - Thušo ya Katišo ya Profešene ya tša Maphelo le Tlhabollo</li> <li>* - Thušo ya Ditirelo tša Godimo</li> <li>* - Thušo ya Tšošološo ya Didirišwa tša Maphelo</li> </ul>	18 925 780	104 722	81 224	17 730 004	1 009 830		
6	<p>Taolo ya tša Mapahelo le Bolaodi bja Kobamelo <i>Taolo ya kabo ya dihlaro le ditšweletšwa tša difamasi go akaretšwa taolo ya dijo, le kgwebišano go ditšweletšwa tša maphelo le theknolotši ya maphelo. Go godiša go tšea maikarabelo le kobamelo ka mekgatlo ya taolo le dihlongwa tša setšhaba bakeng sa pušo ye phethagetšego le tša maphelo tša boleng bjo ko godimo.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> <li><i>Diagente tša dikgoro le diakhaonto</i></li> <li>- Ditirelo tša Bosetšhaba tša Laborothori: Ditshepetšo</li> <li>- Khansele ya Dinyakišišo tša Maphelo ya Afrika Borwa: Dinyakišišo</li> <li>- Khansele ya dikeme tša Maphelo: Ditshepetšo</li> <li><i>Dihlongwa tšeo di sa hwetšego poelo</i></li> <li>- Trasete ya Tsela ya tša Maphelo: Ditshepetšo</li> <li><i>Dikhwama tša tšhireletšo ya leago</i></li> <li>- Sekhwama sa Pusetšo: Ditshepetšo</li> </ul>	865 284	148 717	122 435	590 444	3 688		
17	<p><b>Thuto ya Godimo le Katišo</b> Maikemišetšo: <i>Go hlama le go thekga boleng bja thuto ya godimo le lefapha la thuto ya mešomo, le go godiša phihlelelo go thuto ya mešomo le ya mešomo le menyetla ya katišo ya tlhabollo ya mabokgoni.</i></p>	36 866 681	426 540	183 994	36 252 470	3 677		
1	<p>Taolo <i>Go fana ka bolaodi ka kakaretšo le taolo ya kgoro.</i></p>	217 101	114 987	100 386	173	1 555		
2	<p>Tlhabollo ya Dirisose tša Bomotho, Peakanyo le Thulaganyo ya Tebelelo <i>Leano la tšhupetšo mo go tlhabollo, tsenyotirišong le tebelelo ya dipholisi tša kgoro. Go rulaganya mediro ye e tswalanago le leano la tlhabollo ya dirisose tša bomotho mo Afrika Borwa.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> <li>- <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></li> <li>- Ditšhabakgwerano tša go ithuta: Ditefelo tša boloko</li> </ul>	48 785	38 125	7 363	2 915	382		
3	<p>Thuto ya Yunibesithi <i>Go hlama le go rulaganya pholisi le tlhako ya taolo go mokgwa wo o šomago le wo o kgonago wa thuto ya yunibesithi. Thekgo ya ditšhelete go diyunibesithi, Sekema sa Setšhaba sa Thušo ka Ditšhelete sa Baituthi le dihlongwa tša setšhaba go thuto ya godimo.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> <li><i>Diagente tša dikgoro le diakhaonto</i></li> <li>- Sekema sa Setšhaba sa Thušo ka Ditšhelete sa Baituthi: <ul style="list-style-type: none"> <li>- Ditshepetšo</li> <li>- Dikadimo le dipasari tša baituthi</li> </ul> </li> <li>- Khansele ya Thuto ya Godimo: Ditshepetšo</li> <li>- Bolaodi bja Boithutelo bja Afrika Borwa: Ditshepetšo</li> <li><i>Dihlongwa tša thuto ya godimo</i></li> <li>- Dithušo ka ditšhelete go Diyunibesithi: <ul style="list-style-type: none"> <li>- Tswala le kgwetšo ya tšhelete ya kadimo</li> <li>- Dithušo ya Katišo ya Dithuto tša Akhatemi</li> </ul> </li> <li>- Dithušo tša ploko gammogo le ditekanyetšo tša dithušo tše dingwe <ul style="list-style-type: none"> <li>- Yunibesithi ya Theknolotši ya <i>Cape Peninsula</i></li> <li>- Yunibesithi ya <i>Cape Town</i></li> <li>- Yunibesithi ya Bogare ya Theknolotši</li> <li>- Yunibesithi ya <i>Durban</i> Theknolotši</li> <li>- Yunibesithi ya <i>Fort Hare</i></li> <li>- Yunibesithi ya <i>Free State</i></li> <li>- Yunibesithi ya <i>Johannesburg</i></li> <li>- Yunibesithi ya KwaZulu-Natal</li> <li>- Yunibesithi ya Limpopo</li> <li>- Yunibesithi ya Theknolotši ya Mangosuthu</li> <li>- Yunibesithi ya Motse-setoropo wa Nelson Mandela</li> <li>- Yunibesithi ya <i>North West</i></li> <li>- Yunibesithi ya <i>Pretoria</i></li> <li>- Yunibesithi ya <i>Rhodes</i></li> <li>- Yunibesithi ya Afrika Borwa</li> <li>- Yunibesithi ya <i>Stellenbosch</i></li> <li>- Yunibesithi ya Tshwane ya Theknolotši</li> <li>- Yunibesithi ya Vaal ya Theknolotši</li> </ul> </li> </ul>	30 448 037	42 466	6 171	30 399 042	358		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training colleges and post-literacy adult education and training.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant <i>Non-profit institutions</i> – Further Education and Training Colleges: Subsidies	6 042 177	157 734	56 624		5 827 173	646	
						2 631 346		
						3 195 827		
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Quality Council for Trades and Occupations: Operations	110 581	73 228	13 450		23 167	736	
						23 167		
<b>18</b>	<b>Labour</b> <i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all, including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	<b>2 527 292</b>	<b>966 516</b>	<b>587 447</b>		<b>942 351</b>	<b>30 978</b>	
	1 Administration <i>Provide management, strategic and administrative support services to the ministry and the department.</i>	787 694	332 814	423 724		199	30 957	
	2 Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	403 174	317 431	85 684		59		
	3 Public Employment Services <i>Provide assistance to companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Deaf Federation of South Africa: Wage subsidy – National Council for the Physically Disabled: Wage subsidy – South African National Council for the Blind: Wage subsidy – Workshops for the Blind: Wage subsidy – Work-Centres for the Disabled: Operational subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims	466 533	237 378	35 386		193 769		
						43 119		
						238		
						275		
						337		
						10 152		
						122 332		
						17 278		
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market and providing support to institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Labour Organisation: Membership fees – African Regional Labour Administration Centre: Membership fees <i>Non-profit institutions</i> – Strengthen Civil Society: Operations	869 891	78 893	42 653		748 324	21	
						687 096		
						27 447		
						15 716		
						745		
						17 318		
<b>19</b>	<b>Social Development</b> <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	<b>128 799 378</b>	<b>355 829</b>	<b>323 540</b>		<b>128 113 311</b>	<b>6 698</b>	
	1 Administration <i>Provide leadership, management and support services to the department and the sector.</i>	275 065	152 651	119 773			2 641	

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetisetšo le Disabtsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
	<ul style="list-style-type: none"> <li>- Yunibesithi ya Venda</li> <li>- Yunibesithi ya Walter Sisulu</li> <li>- Yunibesithi ya <i>Western Cape</i></li> <li>- Yunibesithi ya <i>Witwatersrand</i></li> <li>- Yunibesithi ya Zululand</li> <li>- Dihlongwa tša Thuto ya Godimo: Dithušo tše Dingwe</li> <li>- Yunibesithi ya <i>Witwatersrand</i>: Diyunibesiti tše difša ko Mpumalanga le <i>Northern Cape</i> <ul style="list-style-type: none"> <li>- Ditshepetšo</li> <li>- Kago ya mananeokgoparara</li> </ul> </li> <li><i>Dihlongwa tše di sa hwetšego poelo</i></li> <li>- Thuto ya Godimi Afrika Borwa: Lenaneo la Thuto ya Godimo la <i>HIV</i> le <i>AIDS</i></li> </ul>							
4	<p>Thuto le Katišo ya Mešomo ye e Tšwelelago</p> <p><i>Go beakanya, go hlama, go hlahloba, go lebelela le go hlokomela pholisi ya setšhaba, mananeo le mekgwa ya thuto le katišo ya mešomo le tšwelopele go akaretšwa dikholetšhe tša thuto ya go tšwelapele le katišo le dithuto tša ka morago ga go kgona go bala tša batho ba bagolo.</i></p> <p><i>E lego</i></p> <p><i>Dithušo tše di nago le mabaka tša mmušo wa diprofense</i></p> <ul style="list-style-type: none"> <li>* - Dithušo tša Thuto ye e tšwelelago le Dikholetšhe tša Katišo</li> </ul> <p><i>Dihlongwa tše di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> <li>- Thuto ye e tšwelelago le Dikholetšhe tša Katišo: Dithušo</li> </ul>	6 042 177	157 734	56 624		5 827 173	646	
5	<p>Tihabollo ya Mabokgoni</p> <p><i>Go godiša le go lebelela leano la setšhaba la tihabollo ya mabokgoni. Go tihabolla pholisi ya tšeletšo ya bokgoni bja le tlhako ya tekolo bakeng sa tselo ya phethagetšego ya tihabollo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Khansele ya Boleng ya Dikgwebišano le Mešomo: Ditshepetšo</li> </ul>	110 581	73 228	13 450		23 167	736	
18	<p><b>Tša Mešomo</b></p> <p>Maikemišetšo: <i>Go fokotša go hloka mešomo, bohumanegi le go se lekane, ka maikemišetšo a go thwala go go phethagetšego le mešomo ye lokilego go batho bohle, go akaretšwa: go hlola mešomo le tihabollo ya dikgwebo; maemo le ditokelo mešomong go akaretšwa tekano ya menyetla, Tšhireletšo ya leago; le polelišano leago.</i></p>	2 527 292	966 516	587 447		942 351	30 978	
1	<p>Taolo</p> <p><i>Bolaodi, thekgo ya leano le taolo go kantoro ya Tona le go kgoro.</i></p>	787 694	332 814	423 724		199	30 957	
2	<p>Tihahlobo le Ditirelo tša Kgapeletšo</p> <p><i>Lemoga mešomo ye kaone ka go laola maemo a go hloka mešomo le a mošomo ka tekolo le kgapeletšo ya go fihlelela kobamelo ya dipholisi ka moka tša mešomo.</i></p>	403 174	317 431	85 684		59		
3	<p>Ditirelo tša Thwalo tša Setšhaba</p> <p><i>Ditirelo tša mešomo go thuša dikhamphani le bašomi go ipeakanya go maemo a mmaraa a a fetogago le go laola diagente tša poraebete tša thwalo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Tšweletšo mo Afrika Borwa: Ditshepetšo</li> <li><i>Dihlongwa tše di sa hwetšego poelo</i></li> <li>- Federeišene ya Afrika Borwa ya Difoa: Thušo ya mogolo</li> <li>- Khansele ya Setšhaba ya Batho bao ba Golofetšego Ditho: Thušo ya mogolo</li> <li>- Khansele ya Setšhaba ya Afrika Borwa ya Difofu: Thušo ya mogolo</li> <li>- Diwekešopo tša Difofu: Thušo ya mogolo</li> <li>- Mafelo a Mošomo a Bagolofadi: Thušo ka ditshelete tša tšhepetšo</li> <li><i>Dikhwama tša tšhireletšo ya Leago</i></li> <li>- Sekhwana sa Pusetšo: Taolo ya dikleime tša bahlankedi ba setšhaba</li> </ul>	466 533	237 378	35 386		193 769		
4	<p>Pholisi ya Mešomo le Ditswalano tša Indasteri</p> <p><i>Gonolofatša tlhomo ya toka ya tikologo ya ditswalano tša mošomo tše di kwagalago le kgodišo ya dikgahlego tša Afrika Borwa mo go ditaba tša mešomo tša boditšhabatšhaba ka go dira dinyakišišo, go sekaseka le go hlahloba pholisi ya mešomo, le go fana ka dipalopalo mo go mmaraa wa mešomo, le go fana ka thekgo go dihlongwa tše di godišago dipolelišano tša leago.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Khomišene ya Poelano, Therišano le Namolo: Ditshepetšo</li> <li>- Khansele ya Setšhaba ya Tihabollo ya Ekonomi le Mešomo: <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></li> <li>- Mokgatlo wa Boditšhabatšhaba wa Mešomo: Ditefelo tša boloko go ba Maloko</li> <li>- Senthara ya Selete sa Afrika ya Taolo ya Mešomo: Ditefelo tša boloko</li> <li><i>Dihlongwa tše di sa hwetšego poelo</i></li> <li>- Go Matlafatša Batho ba Selegae: Ditshepetšo</li> </ul>	869 891	78 893	42 653		748 324	21	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		SCHEDULE						
		R'000	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	<b>Social Assistance</b> <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act (2004) and its regulations.</i> <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Old Age – War Veterans – Disability – Foster Care – Care Dependency – Child Support – Grant-in-Aid – Social Relief	120 952 101				120 952 101		
						49 821 677 5 802 18 957 448 5 950 660 2 259 346 43 428 252 277 081 251 835		
3	<b>Social Security Policy and Administration</b> <i>Provide for social security policy development and fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fees	6 662 596	49 103	43 288		6 568 889	1 316	
						6 492 173 75 416 1 250		
4	<b>Welfare Services Policy Development and Implementation Support</b> <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices, and support to implementing agencies.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Substance Abuse Treatment Grant <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS – loveLife: Prevention of HIV infection amongst the youth – National Bodies: Operations – Service Standards – Substance Abuse – Older Persons – Disabilities – Children – Families – Social Crime Prevention	586 450	90 653	126 384		367 410	2 003	
						29 000 264 000 374 50 986 1 726 2 760 2 277 3 586 7 241 1 283 3 905		
5	<b>Social Policy and Integrated Service Delivery</b> <i>Support community development and promote evidence based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: Research – Union for African Population Studies: Research – International Planned Parenthood Federation: Research <i>Higher education institutions</i> – University of KwaZulu-Natal: Research – North West University: Research <i>Households</i> – Food Relief: Contribution to Food for All scheme <i>Non-profit institutions</i> – Soul City: Prevention of HIV infections – National Association of Burial Societies of South Africa: Transformation of burial societies – National Association of People Living with HIV and AIDS: Care and support for people with HIV and AIDS – Africa Institute for Community Driven Development: Community development and creating sustainable livelihoods – Population Association of Southern Africa: Research	323 166	63 422	34 095		224 911	738	
						178 337 300 50 200 200 200 41 000 1 000 1 113 562 611 200		
<b>20</b>	<b>Sport and Recreation South Africa</b> <i>Aim: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>	<b>970 404</b>	<b>103 022</b>	<b>166 443</b>		<b>698 772</b>	<b>2 167</b>	
	<b>1 Administration</b> <i>Manage the department and provide overall strategic and administrative support services.</i>	131 317	70 099	58 975		76	2 167	

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetisetšo le Disabsidi le R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
<b>19</b>	<b>Tlhabollo ya Leago</b> Maikemišetšo: <i>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 tlhabollo ya leago.</i>	<b>128 799 378</b>	<b>355 829</b>	<b>323 540</b>		<b>128 113 311</b>	<b>6 698</b>	
	1 Taolo <i>Phethagaletša Boetapele, taolo le ditirelo tša thekgo go goro le lekala.</i>	275 065	152 651	119 773			2 641	
	2 Thušo ya leago <i>Phethagaletša thušo ya leago go batho bao ba swanetšego go ya ka Molao wa Thušo ya Leago (2004) le melawana ya gona.</i> <i>E lego</i> <i>Tša malapa</i> – Diphetisetšo tša Thušo ya tša Leago: Dithušo tša leago – Bagolo – Bagale ba ntwa – Bagolofadi – Hlokomelo ya bana ya nakwana – Hlokomelo – Hlokomelo ya bana – Grant-in-Aid – Thušo ya leago	120 952 101				120 952 101		
	3 Pholisi ya Poloko ya Leago le Taolo <i>Go phethagaletša poloko ya tlhabollo ya pholisi ya leago le taolo ya thušo ya leago ya go loka.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Afrika Borwa ya Poloko ya Leago: – Taolo ya thušo ya leago – Dinyakišišo tša bosenyi bja thušo ya leago <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Boditšhabatšhaba wa Tšhireletšo ya Leago: Ditefelo tša boloko	6 662 596	49 103	43 288		6 568 889	1 316	
	4 Tlhabollo ya Pholisi ya Ditirelo tša Kagišo le Thekgo ya Tsenyotirišong <i>Go hlama tikologo ye e kgonago go gorošo ya tlhabollo ya toka ya ditirelo tša kagišo ka go dira dipholisi, dikelo le maemo, ditiro tše di kaone le thekgo go baabi ba tsenyotirišong ya diagente.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Kalafa ya Tšhomišompe ya Diritfatšhi <i>Diagente tša dikgoro le diakhaonto</i> – Sekema sa Setšhaba sa Thušo ya Baithuti: Ditefelo <i>Dihlongwa tše di sa hwetšego poelo</i> – Mokgatlo wa Bosetšhaba wa Batho bao ba phelago le HIV le AIDS: Hlokomelo le thekgo go batho bao ba phelago le HIV le AIDS – LoveLife: Thibelo ya HIV magareng ga baswa – Mokgatlo wa Bosetšhaba: Ditshepetšo – Maemo a Ditirelo – Tirišo bohlaswa ya diokobatšhi – Bagolo – Bogole – Bana – Malapa – Thibelo ya Bosenyi bja Leago	586 450	90 653	126 384		367 410	2 003	
	5 Pholisi ya Leago le Kabelo ya Ditirelo ye kopantšwego <i>Thekga tlhabollo ya ditikologo mme le go godiša diragatšo ya dipholisi tša bohlatse kgorong mme le lekaleng la tlhabollo ya leago.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Setšhaba ya Tlhabollo: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Tšhomišano ya Ekonomi le Tlhabollo: Nyakišišo – Mokgatlo wa Dithuto tša Setšhaba sa Afrika: Dinyakišišo – Fetereišene ya Boditšhabatšhaba ye Beakantšwego ya Botswadi: Dinyakišišo <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya KwaZulu-Natal: Dinyakišišo – Yunibesithi ya North West (Bokone-Bophirima): Dinyakišišo <i>Tša malapa</i> – Thušo ya dijo: Ditseka go Dijo tša Dikeme ka Moka <i>Dihlongwa tše di sa hwetšego poelo</i> – Soul City: Thibelo ya diphetšo tša HIV – Mokgatlo wa Bosetšhaba wa Poloko wa Afrika Borwa: Phetošo ya mekgatlo ya poloko – Mokgatlo wa Bosetšhaba wa Batho bao ba phelago le bolwetšhi bja HIV le AIDS: Hlokomelo le thekgo ya batho bao ba phelago le HIV le AIDS – Inštitšhute ya Afrika ya Tlhabollo ya Tikologo: Tlhabollo ya tikologo le maphelo a go ya go ile – Mokgatlo wa Setšhaba wa Borweng bja Afrika: Dinyakišišo	323 166	63 422	34 095		224 911	738	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote		R'000	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	Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes	615 197	16 266	37 966		560 965		
						525 632		
						35 333		
3	Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes	91 322	8 786	55 605		26 931		
						18 504		
						8 427		
4	Sport Support <i>Develop and maintain an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Sport Federations: Operations	122 167	4 186	7 181		110 800		
						7 945		
						102 855		
5	Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i>	10 401	3 685	6 716				
<b>21</b>	<b>Correctional Services</b> <i>Aim: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	<b>19 721 111</b>	<b>13 315 604</b>	<b>5 269 891</b>		<b>81 832</b>	<b>1 053 784</b>	
	1 Administration <i>Provide administrative support and strategic leadership to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 622 855	2 613 154	822 300		17 039	170 362	
						8 910		
	2 Incarceration <i>Provide appropriate services and well maintained physical infrastructure that support safe and secure conditions of detention consistent with the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs based correctional sentence plans, administration and interventions.</i> <i>Of which</i> – Facilities: * – Upgrading, rehabilitation and refurbishment of correctional and other facilities * – Repair and maintenance of correctional and other facilities	12 299 037	8 465 592	2 938 621		64 111	830 713	
							605 757	
							207 203	
	3 Rehabilitation <i>Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	1 165 763	829 294	291 980		53	44 436	
	4 Care <i>Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 747 226	657 692	1 082 035		535	6 964	
	5 Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i>	886 230	749 872	134 955		94	1 309	
<b>22</b>	<b>Defence and Military Veterans</b> <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. Provide for military veterans' benefits.</i>	<b>42 831 234</b>	<b>21 980 247</b>	<b>12 490 888</b>		<b>7 838 159</b>	<b>521 940</b>	

\* Specifically and Exclusively Appropriated



ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
<b>20</b>	<b>Dipapadi le Boitapološo tša Afrika Borwa</b> Maikemišetšo: <i>Go fetola kabo ya tša dipapadi le boitapološo ka go netefatša phihlelelo, tšhabollo le bokgoni mo maemong ka moka a go kgathatema ka go kaonafatša tšwaragano ya leago, kago ya setšhaba le boleng bja bophelo mo go MaAfrika Borwa ka moka.</i>	<b>970 404</b>	<b>103 022</b>	<b>166 443</b>		<b>698 772</b>	<b>2 167</b>	
	1 Taolo <i>Bolaodi bja kgoro mme le go phethagaletša thekgo kakaretšo ya maano le taolo.</i>	131 317	70 099	58 975		76	2 167	
	2 Setšhaba se se mafolofolo <i>Go thekga phethagaletšo ya bokgathatema bja batho ba bantši go tša dipapadi le boitapološo.</i> <i>E lego</i> <i>Dithušo tše nago le mabaka go diprofense</i> * – Bokgathatema bja Bontšhi le Thušo ya Tšhabollo ya Dipapadi <i>Dihlongwa tšeo di sa hwetšego poelo</i> – loveLife: Temošo ya HIV le AIDS ka mananeo a dipapadi	615 197	16 266	37 966		560 965		
	3 Naga ye thopago <i>Thakga tšhabollo ya bakitimi ba ikgethilego.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sehlongwa sa Afrika Borwa sa Dipapadi tša Ntle le Diritibatši: Ditšhepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Komiti ya Konfereišene ya Dipapadi ya Afrika Borwa le Olimphiki Thekgo ya bakitimi	91 322	8 786	55 605		26 931		
	4 Thekgo ya Dipapadi <i>Hlama le go hlokomela tsela ya dipapadi ye kopantšwego go kaonafatša kabo ya dipapadi le boitapološo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Tša matswele tša Afrika Borwa: Ditšhepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Difetereišene tša dipapadi: Ditšhepetšo	122 167	4 186	7 181		110 800		
	5 Thekgo ya mananeokgoparara <i>Go rulaganya le go laola kabo ya didirišwa tša dipapadi le boitapološo.</i>	10 401	3 685	6 716				
<b>21</b>	<b>Ditirelo tša Tshokollo</b> Maikemišetšo: <i>Go dira ditseka go Afrika Borwa ye lokilego, ya khatšo le polokego ka go swarwa ga batho go phethagetšego ga batho bao ba lego kgolegong gape le tšoşološo le kopanyo le leago ya basenyi.</i>	<b>19 721 111</b>	<b>13 315 604</b>	<b>5 269 891</b>		<b>81 832</b>	<b>1 053 784</b>	
	1 Taolo <i>Thekgo go taolo le boetapele bja maano go kgoro.</i> <i>E Lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo bja lekala la Poloko le Tshireletšo: Ditšhepetšo	3 622 855	2 613 154	822 300		17 039	170 362	
	2 Go išwa kgolegong <i>Go phethagaletša ditirelo tše malebana le mananeokgoparara a hlokomelilego ao a thekgago maemo a go lota batho ao a šireletšegilego mme le a bolokegilego a sa fapogego go serithi sa bagolegwa, badiri le setšhaba. Phethagaletša go dira di profaele tša bagolegwa le diragatšo ya mananeo a tšhokollo a dinyakwa, taolo le ditsenelelo.</i> <i>E lego</i> – Didirišwa: * – Kaonafatšo, tsosoloso le mpshafatšo ya Tshokollo le didirišwa tše dingwe * – Go lokisa le go hlokomela di dirišwa tša Tshokollo le tše dingwe	12 299 037	8 465 592	2 938 621		64 111	830 713	
	3 Tšhabollo <i>Go phethagaletša bagolegwa ka dinyakwa tša mananeo a theilwego go nolofatša tšoşološo mme le go kgontšha kopanyo ya bona go leago.</i>	1 165 763	829 294	291 980		53	44 436	
	4 Tšhokomelo <i>Go phethagaletša ditirelo tša go ya ka dinyakwa tše ikemišeditšego go hlokomela baswarwa ka moka bao ba lego ka tlase ga hlokomelo ya kgoro.</i>	1 747 226	657 692	1 082 035		535	6 964	
	5 Go bušetšwagape Leagong <i>Go fana ka ditirelo tšeo di tsepeletšego mo go tokišo ya bagolegwa bao ba lokollwago, tšhokomelo ya bona ye e šomago ka morago ga go lokollwa ka parola le nolofatšo ya go bušetšwagape go baagi ba bona.</i>	886 230	749 872	134 955		94	1 309	
<b>22</b>	<b>Tšhireletšo le Bagale ba Bosole</b> Maikemišetšo: <i>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. Phethagaletša dikholego tša bagale ba bošole.</i>	<b>42 831 234</b>	<b>21 980 247</b>	<b>12 490 888</b>		<b>7 838 159</b>	<b>521 940</b>	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
1	Administration <i>Develop policy, and provide management and administration for the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations * – Department of Military Veterans: Operations and Military Veterans' benefits	4 866 527	1 550 223	2 738 391		546 556	31 357	
						22 603		
						504 160		
2	Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 436 958	1 659 160	1 298 748		293 445	185 605	
						276 853		
						8 000		
3	Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	13 854 866	9 505 638	2 044 620		2 216 998	87 610	
						2 142 447		
						49 728		
4	Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 166 896	2 983 184	2 050 790		2 129 109	3 813	
						2 111 433		
5	Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 678 505	1 803 144	980 861		873 692	20 808	
						648 874		
						208 619		
6	Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 849 063	2 670 763	1 120 720		29 543	28 037	
						15 357		
7	Defence Intelligence <i>Provide defence intelligence and counter intelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Executing defence intelligence activities	792 112	296 867	31 701		458 734	4 810	
						455 502		
8	General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	5 186 307	1 511 268	2 225 057		1 290 082	159 900	
						442 783		
						829 904		

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ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
1 Taolo	<p><i>Go hlama pholisi, le go phethagaletša taolo le tshpetšo bakeng sa kgoro ya Tšhireletšo; mme le go phethagaletša dikholego tša bagale ba ntwa ka Kgoro ya Bagale ba Ntwa.</i></p> <p><i>E lego</i>  <i>Diagente tša dikgoro le diakhaonto</i>                      – Bolaodi bja Thuto le Katišo bja lekala la Poloko le Tšhireletšo:                      Ditshepetšo                      * – Kgoro ya Bagale bja Ntwa: Ditshepetšo le dikholego tša Bagale ba Ntwa</p>	4 866 527	1 550 223	2 738 391		546 556	31 357	
2 Thwalo ya Masole	<p><i>Go fana ka dikgonagalo tša go šomiša bosole, go akaretša kgonagalo ya tšhepedišo go atlega mo go direng ditshepedišo ka moka ga mmogo le tšeo di kopanetšwego, dithupišo tša ka gare ga kgoro le tša bosole bja matšhabatšhaba.</i></p> <p><i>E lego</i>  <i>Diagente tša dikgoro le diakhaonto</i>                      – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši  <i>Dikoporasi tša setšhaba</i>                      – Koporasi ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo</p>	3 436 958	1 659 160	1 298 748		293 445	185 605	
3 Tšhireletšo ya Naga	<p><i>Go fana ka dikgonagalo tša boitokišo le thekgo ya tšhireletšo ya naga go tšhireletša le polokego ya Afrika Borwa.</i></p> <p><i>E lego</i>  <i>Diagente tša dikgoro le diakhaonto</i>                      – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša  <i>Dikoporasi tša setšhaba</i>                      – Koporasi ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo</p>	13 854 866	9 505 638	2 044 620		2 216 998	87 610	
4 Tšhireletšo ya Lefaufaung	<p><i>Go fana ka dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša tšhireletšo ya lefaufaug go tšhireletšo le polokego ya Afrika Borwa.</i></p> <p><i>E lego</i>  <i>Diagente tša dikgoro le diakhaonto</i>                      – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, mpshafatša le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši</p>	7 166 896	2 983 184	2 050 790		2 129 109	3 813	
5 Tšhireletšo ya Lewatle	<p><i>Go fana ka dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša tšhireletšo ya lewatle go tšhireletšo le polokego ya Afrika Borwa.</i></p> <p><i>E lego</i>  <i>Diagente tša dikgoro le diakhaonto</i>                      – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši  <i>Dikoporasi tša setšhaba</i>                      – Koporasi ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo</p>	3 678 505	1 803 144	980 861		873 692	20 808	
6 Thekgo ya tša Maphelo ya Masole	<p><i>Go fana ka dikgonagalo tšeo di lokišitšwego le tšeo di thekgago tša maphelo le ditirelo tša tšhireletšo le polokego ya Afrika Borwa.</i></p> <p><i>E lego</i>  <i>Diagente tša dikgoro le diakhaonto</i>                      – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši</p>	3 849 063	2 670 763	1 120 720		29 543	28 037	
7 Mahlale a tša Tšhireletšo	<p><i>Go phethagaletša bohale bja boitšhireletšo le bokgoni bja kgoboketšo ya bohale bja tšhireletšo.</i></p> <p><i>E lego</i>  <i>Diagente tša dikgoro le diakhaonto</i>                      – Akhaonto ya Tšhireletšo ye e Ikgethilego: Phethagatša ditiro tša mahlale a tšhireletšo</p>	792 112	296 867	31 701		458 734	4 810	
8 Thekgo ka Kakaretšo	<p><i>Go fana ka dikgonagalo tša thekgo ka kakaretšo ya ditirelo tša kgoro.</i></p> <p><i>E lego</i>  <i>Diagente tša dikgoro le diakhaonto</i>                      – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le kaonafatšo ya mekgwa ya motheo ya dibetša le theknolotši  <i>Dikoporasi tša setšhaba</i>                      – Koporasi ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo</p>	5 186 307	1 511 268	2 225 057		1 290 082	159 900	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>23</b>	<b>Independent Police Investigative Directorate</b> Aim: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.</i>	<b>234 719</b>	<b>162 348</b>	<b>68 942</b>		<b>496</b>	<b>2 933</b>	
	1 Administration <i>Provide for the overall management of the Independent Police Investigative Directorate and support services, including strategic support to the directorate.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	73 213	39 241	32 626		487	859	
	2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	151 078	114 353	34 874		9	1 842	
	3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal, civil and labour litigation services.</i>	5 712	5 135	564			13	
	4 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and the Municipal Police Services in terms of the Independent Police Investigative Directorate Act (2011).</i>	4 716	3 619	878			219	
<b>24</b>	<b>Justice and Constitutional Development</b> Aim: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>	<b>15 161 871</b>	<b>7 507 388</b>	<b>4 158 878</b>		<b>2 165 957</b>	<b>1 329 648</b>	
	1 Administration <i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	1 853 532	512 661	1 319 239		6 196	15 436	
	2 Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the courts and managing court facilities.</i> <i>Of which</i> * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure	6 060 487	3 581 180	1 558 368		28 390	892 549	
	3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees	924 950	778 883	130 227		7 391	8 449	
	4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that: ensures justice is delivered to the victims of crime through general and specialised prosecutions; removes the profit from crime; and protects certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 252 872	2 634 664	529 885		15 538	72 785	
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's aim. Fund transfer payments to public entities, constitutional institutions and the President's Fund.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations	3 070 030		621 159		2 108 442	340 429	
						1 465 908		
						296 813		
						217 584		
						128 136		

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetisetšo le Disabsidi	Ditefelo tša Matlotlo a Knapetlele	Ditefelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tše Dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>23</b>	<b>Bolaodi bjo bo Ikemetšego bja dinyakišiso tša Maphodisa</b> Maikemišetšo: <i>Go netefatša tekolo ye ikemetšego ya Tirelo ya Afrika Borwa le Ditirelo tša Maphodisa a Mmasepala. Go dira nyakišiso ye ikemetšego goba ya karolwana ya melato ya bosenyi bjo bo dirilwego ke maloko a Tirelo ya Maphodisa ya Afrika Borwa le Ditirelo tša Maphodisa a Mmasepala, gomme go dirwe ditigelo tša maleba.</i>	<b>234 719</b>	<b>162 348</b>	<b>68 942</b>		<b>496</b>	<b>2 933</b>	
1 Taolo	<i>Go fana ka bolaodi ka kakaretšo bja Bolaodi bjo Ikemetšego bja dinyakišiso tša Sephodisa le ditirelo tša thekgo go akaretšwa thekgo go lekala.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tshireletšo: Ditshepedišo	73 213	39 241	32 626		487	859	
2 Dinyakišiso le Taolo ya Tshedimošo	<i>Rulaganya le go nolofatša ditshepetšo tša Lekala la ditshepetšo tša dinyakišiso ka go tlhabolla pholisi le ditlhako tše thušago le go bega ka ga dinyakišiso.</i>	151 078	114 353	34 874		9	1 842	
3 Ditirelo tša Semolao	<i>Laola le go nolofatša phethagaletšo ya ditirelo tša keletšo go dinyakišiso, mme le go phethagaletša ditirelo tša molao, segae le tsheko ya mošomong.</i>	5 712	5 135	564			13	
4 Tekolo ya Kobamelo le Taolo ya Bakgathatema	<i>Boloka dikokwane tša pušo ya tšhomišano le ditšwalano tša bakgathatema. Lekala le go fetleka go šoma le diswayaswayo tše dirilwego go Tirelo ya Sephodisa ya Afrika Borwa le Tirelo ya Sephodisa sa Mmasepala go ya ka Molao wa Lekala le Ikemetšego la Dinyakišiso tša Sephodisa (2011).</i>	4 716	3 619	878			219	
<b>24</b>	<b>Toka le Tlhabollo ya Molaotheo</b> Maikemišetšo: <i>Go obamela le go šireletša Molaotheo le taolo ya molao, go fana ka bolaodi bja toka bjo bo finlelelwago, bja toka, ka lebelo le bjo bo šomago go ya ka dikgahlego tša polokego le tšhireletšo yeo e matlafetšego go Afrika Borwa.</i>	<b>15 161 871</b>	<b>7 507 388</b>	<b>4 158 878</b>		<b>2 165 957</b>	<b>1 329 648</b>	
1 Taolo	<i>Go laola kgoro, hlama dipholisi le ditogamaano go taolo ye e šomago ya toka, le go fana ka ditirelo tša thekgo ya bogareng.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tshireletšo: Ditshepetšo	1 853 532	512 661	1 319 239		6 196	15 436	
2 Ditirelo tša Kgoro ya tsheko	<i>Go nolofatša ditharollo tša dipapano tša molao wa bosenyi, selegae le malapa ka go fana ka thekgo ya taolo ya phihlelelo, ye e kgonago le ya boleng go dikgoro tša tsheko le go laola didirišwa tša kgoro ya tsheko.</i> <i>E lego</i> * – Meago le dibopego tše dingwe tše dutšego: Kago le kaonafatšo ya mananeokgoparara a dikgorotsheko	6 060 487	3 581 180	1 558 368		28 390	892 549	
3 Ditirelo tša Mmušo tša Semolao	<i>Go fana ka ditirelo tša semolao le tša tlhakamolao go mmušo. Go hlokomela ngwadišo ya trasete le taolo ya dithoto tša bahu, tša go ba pankoroto le go tšeelwa dithoto. Go laola Sekhwama sa Motlamedi, go lokiša le go godiša tlhakamolao, go nolofatša tlhabollo ya molaotheo le go dira dinyakišiso go thekga se.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Kgorotsheko ya Bosenyi ya Boditšhabatšhaba: Ditefelo tša boloko	924 950	778 883	130 227		7 391	8 449	
4 Bolaodi bja Setšhaba bja Botšhotšhisi	<i>Go fana ka tirelo ye e rulagantšwego ya botšhotšhisi bjo: kgonthišago gore toka e a phethagala go batšwasehlabelo ba bosenyi ka ditshekišo tša kakaretšo le tše di ikgethago, go šireletša dihlatse tše di rilego, go tloša dipoelo tša bosenyi.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tshireletšo: Ditshepetšo	3 252 872	2 634 664	529 885		15 538	72 785	
5 Ditirelo tša Tlaleletšo le tše di Amanago le tšona	<i>Go fana ka ditirelo tša tlaleletšo tše di fapanego tše di amanago le maikemišetšo a kgoro. Go thuša ka ditšhelete go diphetisetšo tša ditefelo go dihlongwa tša setšhaba, dihlongwa tša molaotheo le Sekhwama sa Mopresidente.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Thušo ya Semolao Afrika Borwa: Ditshepetšo * – Yuniti ye e ikgethilego ya Bonyakišiši: Ditshepetšo * – Mošireletši wa Setšhaba wa Afrika Borwa: Ditshepetšo * – Khomišene ya Afrika Borwa ya Ditokelo tša Botho: Ditshepetšo	3 070 030		621 159		2 108 442	340 429	
						1 465 908 296 813 217 584 128 136		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>25</b>	<b>Police</b> Aim: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	<b>72 507 243</b>	<b>54 210 025</b>	<b>14 714 418</b>		<b>737 145</b>	<b>2 845 655</b>	
	1 Administration <i>Develop policy and manage the department, including providing administrative support. Provide for the functions of the Civilian Secretariat for Police.</i> <i>Of which</i> * – Facilities Planning: Building and upgrading of police stations' infrastructure <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations * – Civilian Secretariat for Police: Operations <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty – Claims Against the State: Civil claims for compensation instituted against the department	15 304 042	9 169 562	4 310 158		468 389   34 020 99 798   28 890 115 209  185 062	1 355 933           672 240	
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Detainee Medical Expenses: Payment for medical services for awaiting trial detainees <i>Non-profit institutions</i> – Education Trust: Gifts and donations	37 008 813	28 881 477	7 002 360		193 142     124 804 48 440  1 000	931 834	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	15 242 695	11 719 582	2 973 485		61 266    53 707	488 362	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty	2 880 793	2 571 653	261 666		9 832   7 742 1 240	37 642	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	2 070 900	1 867 751	166 749		4 516   3 836	31 884	
<b>26</b>	<b>Agriculture, Forestry and Fisheries</b> Aim: <i>Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>	<b>6 692 383</b>	<b>1 697 911</b>	<b>856 230</b>	<b>1 169</b>	<b>4 035 434</b>	<b>101 639</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations – National Research Foundation: Research – Communication: Radio and television licences <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	694 570	369 727	300 646		16 795   1 716 15 000 42  37	7 402	

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ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
<b>25</b>	<b>Maphodisa</b> Maikemišetšo: <i>Go thibela, go lwantšha le go nyakišiša bosenyi, go hlokomela go latela molao ga setšhaba, go šireletša le go boloka badudi ba Afrika Borwa le dithoto tša bona, le go obamela le go diriša molao.</i>	<b>72 507 243</b>	<b>54 210 025</b>	<b>14 714 418</b>		<b>737 145</b>	<b>2 845 655</b>	
1 Taolo	<i>Go hlama pholisi le go laola kgoro, go akaretša go fana ka thekgo ya taolo. Go phethagaletša mešomo ya kantoro ya badudi ya sephodisa.</i> <i>E lego</i> * – Didirišwa tša peakanyetšo: Kago le kaonafatšo ya mananeokgoparara a diteišene tša maphodisa <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tshireletšo: Ditshepetšo * – Tshepetšo ya tša Setšhaba ya Maphodisa: Ditshepetšo <i>Tša malapa</i> – Kholego ya Leago ya Mošomi: – Kholego ya mošomi morago ga go Rola modiro – Kgobalo modirong – Kleimi kgahlanong le mmušo: Dikleimi tša Segae tšeo di dirilwego kgahlanong le Kgoro go hwetša putsetšo	15 304 042	9 169 562	4 310 158		468 389	1 355 933	
2 Maphodisa ao a Bonagalang	<i>Go kgontšha diteišene tša maphodisa go hloma le go boloka polokego le tšhireletšo, le go fana ka ditsenyogare tše di ikgethilego le go hlokomela mellwane ya Afrika Borwa.</i> <i>E lego</i> <i>Tša malapa</i> – Kholego ya Leago ya Mošomi: Kholego ka morago ga go rola modiro – Ditshepetšo tša Kalafi tša Moswarwa: Ditefelo tša tirelo ya kalafi tša baswarwa bao ba sa emetšego tsheko <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Trasete ya Thuto: Dimpho le meneelo	37 008 813	28 881 477	7 002 360		193 142	931 834	
3 Ditirelo tša Botseka	<i>Go kgontšha mošomo wa bonyakišiši wa Tirelo ya Maphodisa a Afrika Borwa, go akaretša go fana ka thekgo go matseka go ya ka bohlatse bja Forensiki le Senthara ya Direkhoto tša Bosenyi.</i> <i>E lego</i> <i>Tša malapa</i> – Kholego ya Leago ya Mošomi: Kholego ka morago ga go rola modiro	15 242 695	11 719 582	2 973 485		61 266	488 362	
4 Mahlale a Bosenyi	<i>Go laola mahlale a bosenyi le go sekaseka tshedimošo, le go fana ka thekgo ya setegniki go dinyakišišo le ditshepedišo tša thibelo ya bosenyi.</i> <i>E lego</i> <i>Tša malapa</i> – Kholego ya Leago ya Mošomi: – Kholego ka morago ga go rola modiro – Kgobalo modirong	2 880 793	2 571 653	261 666		9 832	37 642	
5 Ditirelo tša Polokego le Tšhireletšo	<i>Go fana ka ditirelo tša polokego le tšhireletšo go bahlomphegi ka moka bao ba kgethilwego le dikgahlego tša mmušo.</i> <i>E lego</i> <i>Tša malapa</i> – Kholego ya Leago ya Mošomi: Kholego ka morago ga go rola modiro	2 070 900	1 867 751	166 749		4 516	31 884	
<b>26</b>	<b>Temo, Dithokgwa le Boruahlapu</b> Maikemišetšo: <i>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 ekonomi, tlhamo ya mešomo, tšhireletšo ya dijo, tihaballo ya metsemagaeng le phetošo.</i>	<b>6 692 383</b>	<b>1 697 911</b>	<b>856 230</b>	<b>1 169</b>	<b>4 035 434</b>	<b>101 639</b>	
1 Taolo	<i>Leano la boetapele, bolaodi, ditirelo tša thekgo go kgoro.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Temo ya Motheo: Ditshepetšo – Motheo wa Dinyakišišo wa Bosetšhaba: Nyakišišo – Kgokagano: Dilaesense tša seyalemoya le thelebišene <i>Diakhaonto dipanka tša bomasepela</i> – Dilaesense tša dinamelwa: Tefelo ya laesense ye lefetšwego bomasepela	694 570	369 727	300 646		16 795	7 402	
						1 716	15 000	
						42		
						37		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Operations – Capital <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme <i>Public corporations</i> – Onderstepoort Biological Products: Building of vaccine production facility	2 199 796	409 126	154 987		1 627 286	8 397	
						460 625		
						921 456		
						107 695		
						10		
						10 000		
						127 500		
3	Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive Agricultural Support Programme Grant: * – Infrastructure * – Extension Recovery Plan * – Upgrading of Provincial Agriculture Colleges <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries – Perishable Products Export Control Board: Skills development and training for technologists <i>Higher education institutions</i> – University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering – University of Fort Hare: Research in respect of animal traction <i>Households</i> – Employee Social Benefits: Leave gratuities – Bursaries for Non-employees: Grootfontein Agricultural Development Institute – Female Entrepreneur of the Year Awards <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Colleges in the Sector: Tuition and book fees for agricultural students <i>Private enterprises</i> – Red Meat Industry Forum: Levy payment in terms of the Marketing of Agricultural Products Act (1996) <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations	1 711 095	125 078	149 257		1 396 241	40 519	
						949 591		
						358 545		
						58 711		
						15 927		
						600		
						750		
						4 000		
						131		
						1 391		
						100		
						214		
						2 660		
						1		
						3 620		
4	Trade Promotion and Market Access <i>Ensure value chain integration, and facilitate market access for agriculture, forestry and fisheries products.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations – Small Enterprise Development Agency: Agri-business management skills for emerging farmers <i>Foreign governments and international organisations</i> – Food and Agriculture Organisation of the United Nations: World Forest Congress – Foreign Rates and Taxes: Obligations paid in foreign regions – International organisations: Membership fees – Consultative Group on International Agricultural Research – International Union for the Protection of New Varieties of Plants – Commonwealth Agricultural Bureau International – International Commission of Agricultural Engineering – Food and Agriculture Organisation of the United Nations – International Fund for Agricultural Development – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Seed Testing Association – International Organisation of Vine and Wine – World Organisation for Animal Health – Organisation for Economic Cooperation and Development – International Union of Forestry Research Organisations	294 223	88 507	43 728		161 606	382	
						36 005		
						1 825		
						3 426		
						558		
						6 380		
						530		
						210		
						100		
						19 000		
						2 015		
						210		
						50		
						185		
						80		
						645		
						1 221		
						65		
						25		

\* Specifically and Exclusively Appropriated



ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
2	Tšweletšo, Maphelo le Polokego ya Dijo <i>Go laola dikotsi tše sepelelanago le malwetši a diphofolo, dikhunkhwane tša dibjalwa le dipheidi tša dihlohlwa. Ngwadišo ya ditšweletšwa tše dirišwago go tša temo. Kgodišo ya polokego ya dijo mme le go hlola tikologo ye kgontšhago tšweletšo ye oketšegilego le ya go ya go ile ya tša temo.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Diprojeke tša Ilima / Letsema <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Dinyakišišo tša Temo: – Ditshepetšo – Khepetlele <i>Diakhaonto tša dipanka tša bomasepela</i> – Dilaesense tša dinamelwa: Tefelo ya laesense ye lefetšwego bomasepala <i>Dihlongwa tše di sa hwetšego dipoelo</i> – <i>Deciduous Fruit Producers' Trust</i> : Lenaneo la taolo ya dikhunkhwane <i>Dikgwebo tša setšhaba</i> – Ditšweletšwa tša Paolotši tša <i>Onderstepoort</i> : Kago ya didiriswa tša moento	2 199 796	409 126	154 987		1 627 286	8 397	
3	Polokego ya Dijo le Tšošološo ya Agrarian <i>Nolofatša le go godiša polokego ya dijo le mananeo a tšošološo ya agrarian le dithomo.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Lenaneo la Thekgo ya Temo ye Phethagetšego: * – Lenaneokgoparara * – Thulaganyo ya Khwetšo ya Katološo * – Kaonafatšo ya Dikholetšhe tša kagodikgwa ya diprofense <i>Diagente tša dikgoro le diakhaonto</i> – Sekema sa Setšhaba sa Thušo ya Baithuti ka Ditšhelete: Dibasari – Boto ya Taolo ya Ditšweletšwa tše senyegago tša go ya ntle: – Tlhabollo ya bokgoni le katišo ya ba sethekgeniki <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya KwaZulu-Natal: Mothamo wa thekgo ya baithuti le tša lefelo la tšweletšo ya tša boentšenere – Yunibesithi ya <i>Fort Hare</i> : Dinyakišišo malebana le tša mehlala wa diphoofole <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matsatši morago ga go rola modiro – Dipasari tša bao ba sa šomego: Sehlongwa sa <i>Grootfontein</i> sa Tlhabollo ya Kagodikgwa – Difoka tša Basadi ba Kgwebo ba ngwaga <i>Diakhaonto tša dipanka tša bomasepela</i> – Dilaesense tša dinamelwa: Tefelo ya dilaesense ye lefetšwego <i>Dihlongwa tše di sa hwetšego poelo</i> – Lekala la Kholetšhe: Tefelo ya sekolo le ya dipuku ya baithuti ba tša temo <i>Dikgwebo tše poraebete</i> – Indasteri ya Foramo ya Nama ye Khubedu: Tefelo ya tirelo go ya ka <i>The Marketing of Agricultural Products Act (1996)</i> <i>Dikoporasi tša setšhaba</i> – Ncera Farms (Pty) Ltd: Ditshepetšo	1 711 095	125 078	149 257		1 396 241	40 519	
4	Kgodišo ya Kgwebo le Phihlelelo ya Maraka <i>Netefatša kopanyo ya boleng, le go nolofatša phihlelelo ya maraka bakeng sa tša temo, kagodikgwa le ditšweletšwa tša boruahlapa.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Dithekišo tša Temo tša Bosetšhaba: Ditshepetšo – Agente ya Tlhabollo ya Dikgwebo tše Nnyane: Bokgoni bja Taolo ya dikgwebo tša temo go balemi bao ba thomago <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa Dijo le Kagodikgwa wa Dinaga Kopano: – Mekgatlo wa Dikgwa wa Lefase – Ditefelo tša ka ntle le motšhelo/Lekgetho: Ditiamego tše lefetšwego dileteng tša ka ntle – Mekgatlo ya boditšhabatšhaba: Ditefelo tša boloko – Sehlopha sa Ditherišano tša Dinyakišišo tša Temo tša Boditšhabatšhaba – Mekgatlo wa Boditšhabatšhaba wa Tšhireletšo ya Dibjalwa tše Farologanego – Ditšhabakgwerano tša Biro ya Temo ya Ditšhabatšhaba – Khomišene ya Boditšhabatšhaba ya Boentšenere bja tša Temo – Mekgatlo ya Dijo le Temo ya Ditšhaba Kopano – Sekhwama sa Boditšhabatšhaba bakeng sa Tlhabollo ya tša Temo – Khansele ya Boditšhabatšhaba ya Keletšo ya tša khotone – Fetereišene ya Maswi ya Boditšhabatšhaba – Khansele ya Boditšhabatšhaba ya Mabele – Mekgatlo wa Boditšhabatšhaba wa Tekolo ya Dipeu	294 223	88 507	43 728		161 606	382	

\* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment – Forest Sector Charter Council: Operations					20		
5	<b>Forestry</b> <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Land Care Programme Grant: Poverty Relief and Infrastructure Development * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood Damaged Infrastructure <i>Departmental agencies and accounts</i> – Water Research Commission: Research in respect of water management <i>Higher education institutions</i> – University of Pretoria: Coordinated tree protection cooperative programme <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities – Forestry Arbor City Awards <i>Non-profit institutions</i> – Forestry South Africa: Promoting greening – Food and Trees for Africa: Promoting school greening – Lima Rural Development Foundation: Operations	1 364 923	529 028	207 612	1 169	582 175	44 939	
6	<b>Fisheries</b> <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: – Operations – Vessels operations – Expanded public works programme: Working for Fisheries	427 776	176 445			251 331		
27	<b>Communications</b> Aim: <i>Develop information and communication technology (ICT) 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>	1 593 427	204 599	298 839		1 084 520	5 469	
1	<b>Administration</b> <i>Provide strategic support and overall management of the department.</i>	216 399	88 801	125 545		264	1 789	
2	<b>International Affairs</b> <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International organisations: Membership fees – Universal Postal Union – International Telecommunications Union – African Telecommunications Union – Pan African Postal Union – Organisation for Economic Cooperation and Development – Commonwealth Telecommunication Organisation	36 817	13 027	7 060		16 161	569	
3	<b>Policy, Research and Capacity Development</b> <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICT by the majority of the South African population in order to bridge the digital divide.</i>	98 029	63 175	33 707			1 147	

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi	Ditefelo tša Matlotlo a Knapetlele	Ditefelo tšebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tše Dingwe			
	<ul style="list-style-type: none"> <li>– Mokgatlo wa Boditšhabatšhaba wa Beine</li> <li>– Mokgatlo wa Lefase wa Maphelo a Diphoofolo</li> <li>– Mokgatlo wa Tšhomišano le Tlhabollo</li> <li>– Mokgatlo wa Boditšhabatšhaba wa Dinyakišišo tša Kagodikgwa</li> </ul> <p><i>Diakhaonto tša dipanka tša bomasepala</i></p> <ul style="list-style-type: none"> <li>– Dilaesense tša dinamelwa: Tefelo ya dilaesense ye lefetšwego go bomasepala</li> </ul> <p><i>Dikoporasi tša setšhaba</i></p> <ul style="list-style-type: none"> <li>– Panka Tlhabollo ya Naga le Temo ya Afrika Borwa: Kgodišo ya tšošološo ya ekonomi ya bathobaso</li> <li>– Khansele ya Tšhathara ya Lekala la Kagodikgwa: Ditshepetšo</li> </ul>		R'000	R'000	R'000	R'000	R'000	R'000
5	Dithokgwa	1 364 923	529 028	207 612	1 169	582 175	44 939	
	<p><i>Go hlama le go nolofatša tsenyotirišong ya dipholisi le mananeo a kopantšwego go netefatša taolo ye phethagetšego ya dithokgwa le tirišo ya go ya go ile le tšhireletšo ya naga le meetse. Laola dikotsi tša thokgodikgwa le dikotsi.</i></p> <p><i>E lego</i></p> <p><i>Dithušo tšeo di nago le mabaka go diprofense</i></p> <ul style="list-style-type: none"> <li>* – Thušo ya Lenaneo la Tlhokomelo ya Lefase: Thušo ya thabollo ya go hloka le Lenaneoogoparara</li> <li>* – Thušo ya Lenaneothekego le Phethagetšego la Temo:                         <ul style="list-style-type: none"> <li>– Dikotsi: Lenaneoogoparara le sentšwego ke mafula</li> </ul> </li> </ul> <p><i>Diagente tša kgoro le akhaonto</i></p> <ul style="list-style-type: none"> <li>– Khomišene ya Dinyakišišo tša Meetse: Dinyakišišo malebana le taolo ya meetse</li> </ul> <p><i>Dihlongwa tša thuto ya godimo</i></p> <ul style="list-style-type: none"> <li>– Yunibesithi ya Pretoria: Lenaneo la tirišano le rulagantšwego la tšhireletšo ya mehlare</li> </ul> <p><i>Tsa malapa</i></p> <ul style="list-style-type: none"> <li>– Dikholego tša Leago tša Mošomi: Ditefelo tša bao ba ralago modiro</li> </ul> <p><i>Diakhaonto tša dipanka tša masepala</i></p> <ul style="list-style-type: none"> <li>– Dilaesense tša dinamelwa: Ditefelo tša laesense tse lefelwego go bomasepala</li> <li>– Difoka tša Dithokgwa tša Arbor City</li> </ul> <p><i>Dihlongwa tšeo di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> <li>– Tša Dithokgwa Afrika Borwa: Kgodišo ya botala</li> <li>– Dijo le mehlare tša Afrika: Kgodišo ya botala dikolong</li> <li>– Motheo wa Lima wa Tlhabollo ya Motsemagae: Ditshepetšo</li> </ul>							
6	Boruahlapi	427 776	176 445			251 331		
	<p><i>Go godiša tlhabollo, taolo, tekolo le tiri Boruahlapi ya go ya go ile ya didirišwa tša diphedi tša meetseng le tlhabollo ya lekala la boruahlapi.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>– Sekhwama sa Dirisose tša Diphedi tša Lewatle:                         <ul style="list-style-type: none"> <li>– Ditshepetšo</li> <li>– Ditshepetšo tša didirišwa</li> <li>– Lenaneo le katološitšwego la mešomo ya setšhaba: Go šomela tša Boruahlapi</li> </ul> </li> </ul>							
27	Dikgokagano	1 593 427	204 599	298 839		1 084 520	5 469	
	<p><i>Maikemišetšo: Go hlama dipholisi le tlhakamolao ya theknolotši ya tshedimošo le dikgokagano (ICT) yeo e hlamago maemo a makaone a go potlakiša le go abelana kgolo ya ekonomi ye e ikemetšego yeo e laetšago kamego ye botse mo go boiketlo bja MaAfrika Borwa ka moka.</i></p>							
1	Taolo	216 399	88 801	125 545		264	1 789	
	<p><i>Leano la thekgo le bolaodi ka kakaretšo go kgoro.</i></p>							
2	Merero ya Boditšhabatšhaba	36 817	13 027	7 060		16 161	569	
	<p><i>Go kgonthišiša tsepamišo magareng ga ditiro tša boditšhabatšhaba tša Afrika Borwa le dikwano mo legorong la ICT le pholisi e šele ya Afrika Borwa.</i></p> <p><i>E lego</i></p> <p><i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>– Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko                         <ul style="list-style-type: none"> <li>– Yunione ya Lefase ka bophara ya Postal</li> <li>– Yunione ya Boditšhabatšhaba ya Megalagokagano</li> <li>– Yunione ya Afrika ya Megalagokagano</li> <li>– Yunione ya Poso ya Pan Afrika</li> <li>– Mokgatlo wa Tlhabollo ya Ekonomi le Tšhomišano</li> <li>– Mokgatlo wa Kgweranoditšhaba wa Dikgokagano tša megala</li> </ul> </li> </ul>							
3	Pholisi, Nyakišišo le Tlhabollo ya Mothamo	98 029	63 175	33 707			1 147	
	<p><i>Go hlama dipholisi le tlhakamolao tša ICT tšeo di thekgago tlhabollo ya lefapha la ICT leo le hlamago maemo a makaone a potlakišo ya kabelo ya kgolo ya ekonomi. Go nolofatša ditogamaano tšeo di oketšago tšeelo godimo le tšhomišo ya ICT ke batho ba bantši ba MaAfrika Borwa, gomme ba tswalela sekgoba sa karogano ya ditšithale.</i></p>							

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	ICT Enterprise Development and SOE Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises (SMMEs) in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations – .za Domain Name Authority: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Public broadcaster – Community radio stations – Programme productions	719 182	10 694	11 593		696 290	605	
5	ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration * – Set top box subsidies, antennae and installation costs <i>Public corporations</i> – Sentech: Digitisation * – South African Broadcasting Corporation: Broadcasting digital migration project	523 000	28 902	120 934		371 805	1 359	
<b>28</b>	<b>Economic Development</b> <i>Aim: Promote economic development policy formulation and planning for the benefit of all South Africans.</i>	<b>696 860</b>	<b>107 806</b>	<b>52 969</b>		<b>533 892</b>	<b>2 193</b>	
	1 Administration <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director general, the department and its agencies.</i>	79 460	42 407	34 860			2 193	
	2 Economic Policy Development <i>Strengthen the economic development capacity of government. Review and develop the alignment of economic development policies. Develop policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	23 075	17 026	6 049				
	3 Economic Planning and Coordination <i>Promote economic planning and coordination by developing economic planning proposals. Provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies. Contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Small Enterprise Finance Agency: Recapitalisation	579 064	37 224	7 948		533 892		
	4 Economic Development and Dialogue <i>Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.</i>	15 261	11 149	4 112		242 604		
<b>29</b>	<b>Energy</b> <i>Aim: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable energy for all South Africans.</i>	<b>7 415 639</b>	<b>291 947</b>	<b>226 387</b>		<b>6 892 110</b>	<b>5 195</b>	
	1 Administration <i>Provide strategic support and management services to the department.</i>	244 122	132 787	105 766		374	5 195	
	2 Energy Policy and Planning <i>Ensure evidence based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i>	52 583	35 495	17 088				

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ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabtsidi	Ditefelo tša Matlotlo a Knapetlele	Ditefelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tše Dingwe			
4	Tlhabollo ya Kgwebo ya ICT le Tebelelo ya SOE <i>Go hlokomela le go laola ditho tša setšhaba tšeo mmušo o nago le dikgahlego go ICT. Go nolofatša kgolo le tlhabollo go dikgwebo tše nnyane, tša magareng le tše kgolo (diSMME) mo go lekala la ICT.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bjo bo Ikemetšego bja Afrika Borwa: Ditshepetšo – Sehlongwa sa Bosetšhaba sa Kgašo ya Electroniki sa Afrika Borwa: Ditshepetšo – Tirelo ya Lefase le Agente ya Phihlelelo ya Afrika Borwa: Ditshepetšo – Saense ya Lefase le Sekhwama sa Phihlelelo: Ditshepetšo – .za Bolaodi bja Leina la Tomeine: Ditshepetšo <i>Dikoporasi tša setšhaba</i> – Lekgotla Kgašo la Afrika Borwa: Ditshepetšo – Channel Africa – Mogaši wa Setšhaba – Diteišene tša radio tša setšhaba – Ditšweletšo tša lenaneo	719 182	10 694	11 593	696 290	605		
5	Thekgo ya lenaneokgoparara la ICT <i>Go godiša dipeeletšo ka maatla, go tšhepega, go šireletšwa le go kgona go ka lefa go lenaneokgoparara la ICT leo le thekgago peelano ya dikgopelo ka bontši le ditirelo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Tirelo ya Lefase le Sekhwama sa Phihlelelo: Kgašo ya Pheletšetšo ya Titšithale * – Dithušo tša go Diragatša top box, ditefelo tša anthena le tsenyotirisong <i>Dikoporasi tša setšhaba</i> – Sentech: Botitšithale * – Lekgotla Kgašo la Afrika Borwa: Kgašo ya projeke ya pheletšetšo ya titšithale	523 000	28 902	120 934	371 805	1 359		
28	<b>Tlhabollo ya Ekonomi</b> Maikemišetšo: <i>Go godiša hlamo ya pholisi ya ekonomi le peakanyetšo bakeng sa kholego ya ma Afrika Borwa.</i>	696 860	107 806	52 969	533 892	2 193		
1	Taolo <i>Go rulaganya le go fa ditirelo tše phethagetšego, tša leano la thekgo le taolo tše di šomago, tše di kgonago go tona, molatša Tona, molaodi-Kakaretšo, le kgoro le diagente tša yona.</i>	79 460	42 407	34 860		2 193		
2	Tlhabollo ya Pholisi ya Ekonomi <i>Go tiša bokgoni bja tlhabollo ya pholisi ya ekonomi ya mmušo; tekolo, hlamo ya tsepamišo ya dipholisi tša tlhabollo ya ekonomi. Go hlama dipholisi ka maikemišetšo a go katološa botšeya karolo go ekonomi le go hlama menyeta ya mešomo ye mekaone.</i>	23 075	17 026	6 049				
3	Peakanyo ya Ekonomi le Thulaganyo <i>Go godiša peakanyo ya ekonomi le thulaganyo ka go hlama ditšhišinyo tša peakanyo ya ekonomi. Go fana ka Ditlhokomedišišo le thulaganyo ya pholisi ye e kgethetšwego tlhabollo ya dihlongwa tša matlotlo le magotla a taolo ya ekonomi; le go kgatha tema mo thaballong ya ekonomi e tala.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Dikgaisano: Ditshepetšo – Lekgotla la dikgaisano: Ditshepetšo – Khomišene ya Boditšhabatšhaba ya Taolo ya Kgwebišano: Ditshepetšo <i>Dikoporasi tša setšhaba</i> – Agente ya Thušo ya Ditšhelete ya Dikgwebo tše Nnyane: Tšošološo	579 064	37 224	7 948	533 892			
4	Tlhabollo ya Ekonomi le Dipoledišano <i>Go godiša poledišano ya leago; go tsenya tirišong ga dithulaganyo tša maano; go aga bokgoni magareng ga badirišani ba leago; go tiša ditšweletšo, kgwebo le dithomo mo lefelong la mošomo.</i>	15 261	11 149	4 112				
29	<b>Enetši</b> Maikemišetšo: <i>Go hlama le go diriša ditlhokomologwa mo go tsenyotirišong ya dipholisi ka bophara tša enetši go kgonthišiša polokego ya enetši, kgodišo ya didirišwa tša enetši tše šomišegago ga botse le phihlelelo ya enetši ye rekegago le ye e tšhepegago go MaAfrika Borwa ka moka.</i>	7 415 639	291 947	226 387	6 892 110	5 195		
1	Taolo <i>Leano la thekgo le ditirelo tša bolaodi go kgoro.</i>	244 122	132 787	105 766	374	5 195		
2	Pholisi ya Enetši le Thulaganyo <i>Netefatša thulaganyo ye nago le bohlatse, peakanyo ya pholisi le dipheho tša dipeeletšo go lekala la enetši go kaonafatša tšhireletšego ya kabo ya enetši, taolo le kgaišano.</i>	52 583	35 495	17 088				

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	3 Petroleum and Petroleum Products Regulation <i>Manage the regulation of petroleum and petroleum products to ensure the optimum and orderly functioning of the petroleum industry to achieve government's development goals.</i>	82 745	50 347	32 398				
	4 Electrification and Energy Programme and Project Management <i>Manage, coordinate and monitor programmes and projects focused on access to energy.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom - Integrated National Electrification Programme Grant: Indirect Grant – Electricity Connection to Households	4 199 212	35 343	14 553	4 149 316	1 104 658	96 621	
	5 Nuclear Energy <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations; and nuclear energy legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Operations – Building, maintenance and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Membership fees <i>Public corporations</i> – South African Nuclear Energy Corporation Limited: – Operations – Capital	850 502	20 100	23 972	806 430	33 331 366	12 055	
	6 Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: – Operations * – Carbon Capture and Storage – Hydraulic Fracturing <i>Public corporations</i> * – Eskom - Solar Water Heater Project: Operations	1 986 475	17 875	32 610	1 935 990	136 905	51 685 103 000 8 000	
<b>30</b>	<b>Environmental Affairs</b> <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	<b>5 668 386</b>	<b>752 176</b>	<b>1 199 067</b>	<b>3 675 700</b>	<b>41 443</b>		
	1 Administration <i>Provide leadership, strategic centralised administration and executive support and corporate services. Facilitate, environmental education and awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees	653 363	277 582	358 997	12 890	3 894		
	2 Legal, Authorisations and Compliance <i>Promote the environmental legal regime and licensing system.</i>	122 573	90 800	30 897		876		
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	357 432	82 059	262 158		13 215		
	4 Climate Change and Air Quality <i>Formulate policies, and administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Meteorological services <i>Non-profit institutions</i> – National Association for Clean Air: Operations	227 708	48 100	24 717	153 889	1 002		
					152 489			
					1 400			

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
3	Taolo ya Petroleamo le Ditšweletšwa tša Petroleamo <i>Go phethagatša taolo ya petroliamo le ditšweletšwa tša petroleamo go netefatša go soma gabotse le ka tatelano ga indasteri ya petroleamo go fihlelela dinno tša thabollo tša mmušo.</i>	82 745	50 347	32 398				
4	Mohlagase le Lenaneo la Taolo ya Enetši le Taolo ya Diprojeke <i>Laola, rulaganya le go lekola mananeo le diprojeke tše ikemišeditšego phihlelelo ya enetši.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase <i>Dikgwebo tša poraebete</i> * – Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase: baabi tirelo ba Mohlagase wa <i>non-grid</i> <i>Dikoporasi tša setšhaba</i> * – Eskom - Lenaneo la Mohlagase le kopantšwego la Bosetšhaba: Thušo ye sego ye thwii – Lomaganyo ya Mohlagase go Malapa	4 199 212	35 343	14 553	4 149 316	1 104 658	96 621	
5	Enetši ya Nuklea <i>Laola indasteri ya nukleane ya Afrika Borwa le taolo le ditlabakelo tša nukleane go ya ka ditlamego tša boditšhabatšhaba; le molaotlhako wa nukleane le dipholisgo netefatša tirišo ya enetši ya khutšo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Bosetšhaba bja Nukleane: – Ditshepetšo – Kago, hlokomelo le kaonafatšo ya mananeokgoparara <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Agente ya Enetši ya Atomiki ya Boditšhabatšhaba: Ditefelo tša Boloko <i>Dikoporasi tša setšhaba</i> – Koporasi ya Enetši ya Nuklea ya Afrika Borwa <i>Limited</i> : – Ditshepetšo – Khepetelele	850 502	20 100	23 972	806 430	33 331 366	12 055	
6	Enetši ye hlwekilego <i>Laola le go nolofatša thabollo le tsenyotirišong ya dithomo tša enetši ye hlwekilego mme le ye mpshafatšegago gammogo le phethagatšo ya enetši le dithomo tša taolo ya hlokego.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka go mmušo wa selegae</i> * – Thušo ya Phethagalo ya Enetši le Taolo ya Lehlakore la Hlokego <i>Diagente tša kgoro le diakhaonto</i> – Sehlongwa sa Bosetšhaba sa Thabollo ya Enetši sa Afrika Borwa: – Ditshepetšo – Go swarwa le go lotwa ga <i>Carbon</i> – Thubo ya matlapa ka tlase ga lefase ka mokgwa wa Haedriliiki <i>Dikoporasi tša setšhaba</i> * – Eskom - Projeke ya Pedišo ya Meetse Sola: Ditshepetšo	1 986 475	17 875	32 610	1 935 990	136 905	51 685 103 000 8 000	
30	<b>Ditaba tša Tikologo</b> Maikemišetšo: <i>Go eta pele lefapha la tikologo la Afrika Borwa go fihlelela thabollo ye e ikemetšego go kaonafatša boleng bja maphelo a bohle.</i>	5 668 386	752 176	1 199 067	3 675 700	41 443		
1	Taolo <i>Leano la boetapele, taolo ya leano ya bogareng le thekgo ye e phethago, thekgo ya kuduthamaga le ditirelo tša tšhomišano. Nolofatša thuto ya tikologo le temošo le pušo ya tšhomišano ye phethagetšego le Merero ya boditšhabatšhaba.</i> <i>E lego</i> <i>Mebušo ya ka ntle le Mekgatlo tša boditšhabatšhaba</i> – Sekhwama sa Naga sa Tikologo: Ditefelo tša boloko	653 363	277 582	358 997	12 890	3 894		
2	Tša semolao, Ditumelelo le Kobamelo <i>Godiša tsamaišo ya molao wa tikologo le tsela ya dilaesense.</i>	122 573	90 800	30 897		876		
3	Mawatle le Mabopo <i>Go godiša, laola le go phethagaletša boetapele bja leano go loteng ga mawatle le mabopo.</i>	357 432	82 059	262 158		13 215		
4	Phetogo ya Klimete le Boleng bja moya <i>Go dira dipholisgo le go laola thakamolao le go tsenyatišong ditsela tša go kaonafatša taolo, tekolo le kobamelo malebana le phetogo ya klimete.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tirelo ya Boso ya Afrika Borwa: Ditirelo tša Metherolotši <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mokgatlo wa Bosetšhaba wa Moya o hlwekilego: Ditshepetšo	227 708	48 100	24 717	153 889	1 002		
					152 489	1 400		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

Vote		SCHEDULE						
		R'000	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	
5	<b>Biodiversity and Conservation</b> <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks: – Operations – Capital <i>Non-profit institutions</i> – KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park – African World Heritage Fund: Operations	636 753	58 155	45 278		532 668	652	
6	<b>Environmental Programmes</b> <i>Implement expanded public works and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Parks: Building, maintenance and upgrading of infrastructure – South African National Biodiversity Institute: Building, maintenance and upgrading of infrastructure – South African Weather Service: Capital – Isimangaliso Wetland Park Authority: Building, maintenance and upgrading of infrastructure <i>Households</i> – Expanded Public Works Programme: – Environmental protection and infrastructure programme – Working for Water – Working on Fire – Expanded Public Works Programme: Incentive – Environmental protection and infrastructure programme – Working for Water – Working on Fire <i>Public corporations</i> – Development Bank of Southern Africa: Implementation of Green Fund projects	3 598 347	155 651	456 212		2 965 228	21 256	
7	<b>Chemicals and Waste Management</b> <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve the regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects	72 210	39 829	20 808		11 025	548	
<b>31</b>	<b>Human Settlements</b> <i>Aim: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	<b>30 521 392</b>	<b>390 000</b>	<b>433 883</b>		<b>28 728 251</b>	<b>969 258</b>	
1	<b>Administration</b> <i>Provide strategic leadership, and administrative and management support services to the department.</i>	425 905	191 709	231 479			2 717	
2	<b>Human Settlements Policy, Strategy and Planning</b> <i>Manage the development of and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees	89 396	63 562	24 145		1 113	576	
3	<b>Programme Delivery Support</b> <i>Support the execution of human settlement programmes and projects, oversee the implementation of the household sanitation programme, monitor and evaluate the implementation of the human settlement programme, manage the building of capacity and skills in the sector and provide oversight of public entities reporting to the Minister of Human Settlements.</i> <i>Of which</i> * – National Upgrading Support Programme: Capacity building support to municipalities for informal settlements upgrading <i>Higher education institutions</i> – Nelson Mandela Metropolitan University: Funding of Chair in respect of the degree on human settlements <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme	298 475	117 006	171 962	87 400	8 391	1 116	
						3 906		
						4 485		

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## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
4	<b>Housing Development Finance</b> <i>Fund and monitor the delivery of all housing and human settlements programmes and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> * – Rural Households Infrastructure Grant: Indirect Grant * – Human Settlements Development Grant: Indirect Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant <i>Conditional grants to local government</i> * – Urban Settlements Development Grant * – Rural Households Infrastructure Grant * – Municipal Human Settlements Capacity Grant <i>Departmental agencies and accounts</i> – Housing Development Agency: Operations – Community Schemes Ombud Service: Operations – Social Housing Regulatory Authority: – Operations – Capital Restructuring Grant	29 707 616	17 723	6 297		28 718 747	964 849	
							65 500 899 177	
						17 084 369		
						10 284 684		
						47 624		
						300 000		
						101 047		
						40 000		
						33 480		
						827 543		
<b>32</b>	<b>Mineral Resources</b> <i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	<b>1 471 291</b>	<b>476 757</b>	<b>265 582</b>		<b>717 934</b>	<b>11 018</b>	
	<b>1 Administration</b> <i>Provide strategic support and management services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Employee Ex-gratia Payments: Funeral costs	284 174	147 121	125 485		1 313	10 255	
						1 059 254		
	<b>2 Promotion of Mine Safety and Health</b> <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	167 970	129 454	32 723		5 197	596	
						5 197		
	<b>3 Mineral Regulation</b> <i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations	231 365	142 343	41 179		47 810	33	
						47 810		
	<b>4 Mineral Policy and Promotion</b> <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: – Operations – Capital <i>Private enterprises</i> – Marginal Mines: Subsidies to implement water management solutions <i>Public corporations</i> – Industrial Development Corporation of South Africa: Implementation of small scale mining projects – Council for Mineral Technology: – Operations – Capital	787 782	57 839	66 195		663 614	134	
						260 083 27 756		
						19 080		
						18 239		
						288 377 50 079		
<b>33</b>	<b>Rural Development and Land Reform</b> <i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	<b>9 455 305</b>	<b>2 195 839</b>	<b>1 353 760</b>		<b>5 881 659</b>	<b>24 047</b>	
	<b>1 Administration</b> <i>Provide corporate management services. Oversee departmental capital works. Provide bursaries to non-employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Sector Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-employees: Studies in cadastral, surveys and mapping <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 169 693	684 707	450 130		25 397	9 459	
						3 401		
						21 883		
						113		

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ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
4	Ditšhelete tša Tlhabollo ya Dintlo <i>Go lefela mananeo ka moka a dintlo le tlhabollo ya bodulo bja batho le go laola Merero ka moka ye malebana le go kaonafatša phihlelelo go thušo ya ditšhelete tša dintlo le tlhabollo ya ditšhomišano le ba lekala la ditšhelete.</i> <i>E lego</i> * – Thušo ya Mananeokgoparara a Malapa a Metsemagae: Thušo yeo e sego ye thwii * – Thušo ya Tlhabollo ya Bodulo bja Batho: Thušo yeo e sego ye thwii <i>Dithušo tšeo di nago le mabaka go diprofense</i> * – Thušo ya Tlhabollo ya Bodulo bja Batho <i>Dithušo tšeo di nago le mabaka go mmušo wa selegae</i> * – Thušo ya Tlhabollo ya Bodulo bja batho Motse setoropong * – Thušo ya Mananeokgoparara a Malapa a Magaeng * – Thušo ya Mothamo wa Bodulo bja Batho ya Mmasepala <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Tlhabollo ya Dintlo: Ditshepetšo – Tirelo ya Dikeme tša <i>Ombud</i> tša Tikologo: Ditshepetšo – Bolaodi bja Taolo ya Leago la Dintlo: – Ditshepetšo – Thušo ya kagoleswa ya khepetlele	29 707 616	17 723	6 297	28 718 747	964 849		
32	<b>Didirišwa tša Diminerale</b> <i>Maikemišetšo: Go godiša le go laola lefapha la diminerale le meepo go phetošo, kgolo, tlhabollo. Go kgonthišiša gore MaAfrika Borwa ka moka a hwetša kholego go tšwa go bohwa bja diminerale tša naga.</i>	1 471 291	476 757	265 582	717 934	11 018		
1	Taolo <i>Leano la thekgo le ditirelo tša bolaodi go kgoro.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matsatši morago ga rola modiro – Ditefelo tša Bašomi tša <i>Ex-gratia</i> : Ditefelo tša Poloko	284 174	147 121	125 485	1 313	10 255		
2	Kgodišo ya Polokego le Maphelo a Meepong <i>Go kgonthišiša polokego ya go rafa diminerale ka fase ga maemo a go šoma a lokilego.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya polokego le maphelo meepo: Ditshepetšo	167 970	129 454	32 723	5 197	596		
3	Taolo ya Diminerale <i>Go laola lefapha la diminerale le meepo go godiša tlhabollo ya ekonomi, mediro le go kgonthišiša phetogo le go latela dinyakwa tša tikologo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Afrika Borwa bja Ditaamane le Dimetale: Ditshepetšo	231 365	142 343	41 179	47 810	33		
4	Pholisi ya Diminerale le Kgodišo <i>Go hlama dipholisi tša diminerale tša maleba tšeo di godišago diintaseteri tša meepo le diminerale tša Afrika Borwa go gogela babeletši.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Saense ya Thutafika: – Ditshepetšo – Khepetlele <i>Dikgwebo tša poraebete</i> – Thušo go Meepo: Dithušo ka ditšhelete go tsenya tirišong ya ditharollo tša bolaodi bja meetse <i>Dikoporasi tša setšhaba</i> – Koporasi ya Tlhabollo ya Intaseteri ya Afrika Borwa: Tsenyotirišong ya diprotšeke tše nnyane tša meepo – Khansele go Dinyakišišo tša Theknolotši ya Diminerale: – Ditshepetšo – Khepetlele	787 782	57 839	66 195	663 614	134		
33	<b>Tlhabollo ya Dinagamagae le Mpshafatšo ya Lefase</b> <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 go kgonthišiša maphelo ao a ikemetšego a dinagamagae, mešomo ye mekaone le go tšwelela ka tšwetšopele ya leago le ekonomi go MaAfrika Borwa ka moka.</i>	9 455 305	2 195 839	1 353 760	5 881 659	24 047		
1	Taolo <i>Go abela ditirelo tša bolaodi bja koporasi. Lebelela mešomo ya kgoro ya khepetlele. Go abela dipasari go batho bao ba sa šomego.</i> <i>E lego</i> <i>Diagente tša kgoro le di akhaonto</i> – Bolaodi bja Thuto le Katišo bja Lekala la Setšhaba: Ditshepetšo <i>Tša malapa</i> – Dipasari tša Bao eseng bašomi: Dithuto tša go hlahloba boleng, ditekolo le ditaetšo <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo tša dilaesense tše lefetšwego go bomasepala	1 169 693	684 707	450 130	25 397	9 459		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
2	National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning, and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Registration of Deeds Trading Account: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – South African Council for Planners: Membership fees	774 865	480 805	168 165		117 764	8 131	
						113 194		
						1 450		
						80		
						20		
						3 020		
3	Rural Development <i>Catalyse, initiate, facilitate, and coordinate the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Households</i> – Rural Infrastructure Development: Infrastructure projects – Rural Enterprise and Industrial Development: Infrastructure projects	2 011 619	553 194	402 899		1 051 608	3 918	
						662 546		
						389 062		
4	Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act (1994) and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 680 742	235 977	128 006		2 314 690	2 069	
						253		
						2 314 426		
						11		
5	Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Agricultural Land Holding Account: Land acquisition <i>Households</i> – Land Reform Grants: Land redistribution payments <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 818 386	241 156	204 560		2 372 200	470	
						17 294		
						1 934 628		
						420 258		
						19		
<b>34</b>	<b>Science and Technology</b> <i>Aim: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	<b>6 470 190</b>	<b>283 818</b>	<b>202 905</b>		<b>5 981 158</b>	<b>2 309</b>	
1	Administration <i>Overall management of the department. Ensure that organisations funded by the department comply with good corporate governance and that their activities are aligned with the strategic focus of the national system of innovation. Monitor and evaluate the performance of the science councils.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Chemical Institute: Research	290 960	137 041	139 523		12 087	2 309	
						12 087		
2	Technology Innovation <i>Promote the realisation of commercial products, processes and services from research and development outputs, through the implementation of enabling policy instruments.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Grand Challenge: Research – HIV and AIDS Prevention and Treatment Technologies: Research – Innovation Projects: Research – Space Science: Research – South African National Space Agency: Operations – International Centre for Generic Engineering and Biotechnology: Research and development – Technology Innovation Agency: Operations – National Research Foundation: Indigenous knowledge systems research and development	991 623	41 976	21 947		927 700		
						33 796		
						22 596		
						28 640		
						40 000		
						118 298		
						11 592		
						380 717		
						3 790		

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
2	Tirelo ya Bosetšhaba ya Taolo ya tša Tšiometriki <i>Ditekolo tša tšhuposebaka, ditaetsoboleng, ngwadišo ya tokomane ya borui, peakanyetšo ya mafelo, le thušo ya sethekniki mo go thekgeng thlabollo ya naga yeo ikemetšego.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Ngwadišo ya Ditiro tša Akhaonto ya Kgwebo: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Lefelo la Selete la Ditaetšo tša Didirišwa tša Tlhabollo: Ditshepetšo <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Ditefelo tša matsatši morago ga rola modiro <i>Diakhaonto tša dipanka tša bomasepala</i> – Laesense ya dinamelwa: Ditefelo tša dilaesense tše lefetšwego go bomasepala <i>Dihlongwa tše di sa hwetšego poelo</i> – Khansele ya Boradipolane ya Afrika Borwa: Ditefelo tša boloko	774 865	480 805	168 165	117 764	8 131		
3	Tlhabollo ya Nagamagae <i>Go thoma, go nolofatša, go rulaganya le go thuša ka go tsenyatirišong ga lenaneo le le akaretšago la tlhabollo ya dinagamagae leo le išago go baagi ba dinagamagae ba ba ikemetšego ba mafolofolo.</i> <i>E lego</i> <i>Tša malapa</i> – Tlhabollo ya Mananeokoparara a dinagamagae: Diprojeke – Dikgwebo tša dinagamagae le Tlhabollo ya diintdasteri: Diprojeke	2 011 619	553 194	402 899	1 051 608	3 918		
4	Pušetšo <i>Phetho ya dikleimi tša pušetšo ya naga ka fase ga Molao wa Ditokelo tša Pušetšo ya Naga, 1994 (Molao wa 22 wa 1994) le go fana ka thekgo ya diphetho go baholwa.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matsatši morago ga rola modiro – Dithušo tša Mphafatšo ya Naga: Kabelo ya naga <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo tša laesense tše lefetšwego go bomasepala	2 680 742	235 977	128 006	2 314 690	2 069		
5	Mphafatšo ya Naga <i>Mananeo a a ikemetšego a kabelo ya naga mo Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Trasete ya KwaZulu-Natal Ingonyama: Bolaodi bja naga go Ditikologo nageng ye e kopanetšwego – Tshwara ya Akhaonto ya Naga ya tša Temo: Theko ya naga <i>Tša malapa</i> – Dithušo tša Mphafatšo ya Naga: Ditefelo tša Kabelo ya naga <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo ya dilaesense tše lefetšwego bomaselapala	2 818 386	241 156	204 560	2 372 200	470		
34	<b>Saense le Theknolotši</b> Maikemišetšo: <i>Go lemoga ka botlalo bokgoni bja saense le theknolotši mo go tlhabollo ya leago le ekonomi, ka tlhabollo ya dirisose tša bomotho, dinyakišišo le thomo.</i>	6 470 190	283 818	202 905	5 981 158	2 309		
1	Taolo <i>Go dira bolaodi ka kakaretšo go kgoro. Go kgonthišiša gore mekgatlo yeo e thušwago ka ditšhelete ke kgoro e latela ditiro tše lokilego tša pušo le gore ditiro tša gona di tsepitšewe go leano la tsepelelo ya mokgwa wa setšhaba wa thomo. Go lebelela le go lekola ditiro tša dikhansele tša saense.</i> <i>E lego</i> <i>Dihlongwa tše di sa hwetšego poelo</i> – Instithušene ya Afrika Borwa ya Dikhemikhale: Dinyakišišo	290 960	137 041	139 523	12 087	2 309		
2	Theknolotši le Thomo <i>Kgodišo ya temogo ya ditšweletšwa tša thekišo, ditshepetšo le ditirelo go tšwa go dinyakišišo le tša ditlhabollo, ka tsenyatirišong ya go kgontšha didirišwa tša pholisi.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bothata bjo bogolo bja Enetši: Dinyakišišo – Ditheknolotši tša thibelo le kalafi ya HIV le AIDS: Dinyakišišo – Diprojeke tša thomo: Dinyakišišo – Saense ya Sebakeng: Dinyakišišo – Senthara ya Boditšhabatšhaba ya Boentšinerer bja Tlhago le Biotheknolotši: Dinyakišišo le tlhabollo – Agente ya Sebakeng ya Bosetšhaba ya Afrika Borwa: Ditshepetšo – Agente ya Thomo ya Theknolotši: Ditshepetšo – Motheo wa Bosetšhaba wa Dinyakišo: Nyakišišo ya Tselo ya Tsebo ya Setlogo le Tlhabollo	991 623	41 976	21 947	927 700			
					33 796 22 596 28 640 40 000 118 298 11 592 380 717 3 790			

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
	<p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> <li>– Technology Transfer Offices Support: Research</li> <li>– University of Cape Town: Hydrogen strategy <ul style="list-style-type: none"> <li>– Research</li> <li>– Capital</li> </ul> </li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– PlantBio Trust: Biofuels research</li> <li>– Da Vinci Institute for Technology Management: Biotechnology strategy implementation</li> <li>– Cape Biotech Trust: Health innovation research</li> <li>– Technology Top 100 Awards</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Council for Scientific and Industrial Research: Emerging research areas</li> <li>– Council for Mineral Technology: National nanotechnology research</li> </ul>					15 000		
	<ul style="list-style-type: none"> <li>– Research</li> <li>– Capital</li> </ul>					34 428		
						60 772		
	<ul style="list-style-type: none"> <li>– PlantBio Trust: Biofuels research</li> </ul>					6 205		
	<ul style="list-style-type: none"> <li>– Da Vinci Institute for Technology Management: Biotechnology strategy implementation</li> </ul>					34 156		
	<ul style="list-style-type: none"> <li>– Cape Biotech Trust: Health innovation research</li> </ul>					41 706		
	<ul style="list-style-type: none"> <li>– Technology Top 100 Awards</li> </ul>					3 353		
	<ul style="list-style-type: none"> <li>– Council for Scientific and Industrial Research: Emerging research areas</li> </ul>					52 876		
	<ul style="list-style-type: none"> <li>– Council for Mineral Technology: National nanotechnology research</li> </ul>					39 775		
3	<p>International Cooperation and Resources</p> <p><i>Develop, promote and manage international relationships, opportunities and science and technology agreements that both strengthen the national system of innovation and enable an exchange of knowledge, capacity and resources between South Africa and its regional and international partners.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– National Research Foundation: Bilateral cooperation for global science development</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>– African Institute of Mathematical Science: African multilateral agreements for global science development</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Council for Mineral Technology: International resources cooperation</li> </ul>	119 699	43 418	21 677		54 604		
4	<p>Research, Development and Support</p> <p><i>Provide an enabling environment for research and knowledge production that promotes strategic development of basic sciences and priority science areas, through science promotion, human capital development, the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Astronomy: Research and development</li> <li>– Human and Social Development Dynamics: Policy development</li> <li>– Research and Development Infrastructure: Projects</li> <li>– South African Research Chairs Initiative: Develop human resources in science</li> <li>– Strategic Science Platforms: Research and development</li> <li>– Academy of Science of South Africa: Operations</li> <li>– National Research Foundation: <ul style="list-style-type: none"> <li>– Operations</li> <li>– Science awareness, research and initiatives to encourage youth participation in science</li> <li>– Human resources development for science and engineering</li> </ul> </li> <li>– Square Kilometre Array: <ul style="list-style-type: none"> <li>– Research and development</li> <li>– Capital contribution to research</li> </ul> </li> </ul> <p><i>Higher education institutions</i></p> <ul style="list-style-type: none"> <li>– Strategic Science Platforms: Research and development</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Council for Scientific and Industrial Research: Cyberinfrastructure research and development</li> </ul>	3 503 762	27 502	10 168		3 466 092		
	<ul style="list-style-type: none"> <li>– Astronomy: Research and development</li> </ul>					13 319		
	<ul style="list-style-type: none"> <li>– Human and Social Development Dynamics: Policy development</li> </ul>					9 976		
	<ul style="list-style-type: none"> <li>– Research and Development Infrastructure: Projects</li> </ul>					551 928		
	<ul style="list-style-type: none"> <li>– South African Research Chairs Initiative: Develop human resources in science</li> </ul>					451 879		
	<ul style="list-style-type: none"> <li>– Strategic Science Platforms: Research and development</li> </ul>					158 133		
	<ul style="list-style-type: none"> <li>– Academy of Science of South Africa: Operations</li> </ul>					21 577		
	<ul style="list-style-type: none"> <li>– National Research Foundation: <ul style="list-style-type: none"> <li>– Operations</li> </ul> </li> </ul>					851 186		
	<ul style="list-style-type: none"> <li>– Science awareness, research and initiatives to encourage youth participation in science</li> </ul>					65 955		
	<ul style="list-style-type: none"> <li>– Human resources development for science and engineering</li> </ul>					470 736		
	<ul style="list-style-type: none"> <li>– Square Kilometre Array: <ul style="list-style-type: none"> <li>– Research and development</li> <li>– Capital contribution to research</li> </ul> </li> </ul>					13 205		
						647 793		
	<ul style="list-style-type: none"> <li>– Strategic Science Platforms: Research and development</li> </ul>					6 360		
	<ul style="list-style-type: none"> <li>– Council for Scientific and Industrial Research: Cyberinfrastructure research and development</li> </ul>					204 045		
5	<p>Socio-Economic Innovation Partnerships</p> <p><i>Enhance the growth and development priorities of government through targeted science, technology and innovation interventions and the development of strategic partnerships with all levels of government, industry, research institutions, and communities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>– Human Sciences Research Council: Operations</li> <li>– Local Manufacturing Capacity: Research and technical support</li> <li>– Local Systems of Innovation: Cold chain technologies project</li> <li>– Research Information Management System: Development</li> <li>– Science and Technology Indicators: Development</li> <li>– Technology for Poverty Alleviation: Development</li> <li>– National Research Foundation: Technology for sustainable livelihoods research and development</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>– Council for Scientific and Industrial Research: <ul style="list-style-type: none"> <li>– Operations</li> <li>– Advanced manufacturing technology strategy implementation</li> <li>– Implementation of information communication technology projects and programmes</li> <li>– Resource based industries research and development</li> </ul> </li> </ul>	1 564 146	33 881	9 590		1 520 675		
	<ul style="list-style-type: none"> <li>– Human Sciences Research Council: Operations</li> </ul>					276 010		
	<ul style="list-style-type: none"> <li>– Local Manufacturing Capacity: Research and technical support</li> </ul>					113 264		
	<ul style="list-style-type: none"> <li>– Local Systems of Innovation: Cold chain technologies project</li> </ul>					107 563		
	<ul style="list-style-type: none"> <li>– Research Information Management System: Development</li> </ul>					6 850		
	<ul style="list-style-type: none"> <li>– Science and Technology Indicators: Development</li> </ul>					10 057		
	<ul style="list-style-type: none"> <li>– Technology for Poverty Alleviation: Development</li> </ul>					32 395		
	<ul style="list-style-type: none"> <li>– National Research Foundation: Technology for sustainable livelihoods research and development</li> </ul>					37 751		
	<ul style="list-style-type: none"> <li>– Council for Scientific and Industrial Research: <ul style="list-style-type: none"> <li>– Operations</li> </ul> </li> </ul>					825 740		
	<ul style="list-style-type: none"> <li>– Advanced manufacturing technology strategy implementation</li> </ul>					48 281		
	<ul style="list-style-type: none"> <li>– Implementation of information communication technology projects and programmes</li> </ul>					19 258		
	<ul style="list-style-type: none"> <li>– Resource based industries research and development</li> </ul>					43 506		

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphetišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
	<p><i>Dihlongwa tša Thuto ya godimo</i></p> <ul style="list-style-type: none"> <li>– Thekgo ya Dikantoro tša Phetišetšo ya Theknolotši: Dinyakišišo 15 000</li> <li>– Yunibesity ya Cape Town: Leano la Haetrotsene <ul style="list-style-type: none"> <li>– Dinyakišišo 34 428</li> <li>– Khepetele 60 772</li> </ul> </li> </ul> <p><i>Dihlongwa tše di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> <li>– Trasete ya <i>PlantBio</i>: Dinyakišišo ya <i>biofuel</i> 6 205</li> <li>– Inštitšhute ya <i>Da Vinci</i> ya Taolo ya Theknolotši: Tsenyotirišong ya leano la Biotheknolotši 34 156</li> <li>– Trasete ya <i>Biotech</i> ya Kapa: Dinyakišišo tša thomo 41 706</li> <li>– Difoka tša Theknolotši ya <i>Top 100</i> 3 353</li> </ul> <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> <li>– Khansele ya Dinyakišišo tša Saense le Indasteri: Mafelo a dinyakišišo a tšwelelago 52 876</li> <li>– Khansele ya Thaknolotši ya Diminerale: Dinyakišišo tša bosetšhaba tša nanotechnolotši 39 775</li> </ul>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Tšhomišano ya Boditšhabatšhaba le Dirisose</p> <p><i>Go hlama le go lebelela ditswalano tša boditšhabatšhaba, menyetla le dikwano tša saense le theknolotši tše di tlišago mogwa thomo wa bosetšhaba le go kgontšha kananyo ya tsebo, mothamo le dirisose gare ga Afrika Borwa le badirišani.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>– Motheo wa Dinyakišišo wa Bosetšhaba: Tšhomišano ya bobedi tša tšhabollo ya lefase ya saense 12 935</li> </ul> <p><i>Dihlongwa tše di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> <li>– Inštitšhute ya Afrika ya Saense ya Dipalo: Ditumellano tša tšhabollo ya lefase ya saense 8 120</li> </ul> <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> <li>– Khansele ya Theknolotši ya Diminerale: Tšhomišano ya Boditšhabatšhaba ya didirišwa 33 549</li> </ul>	119 699	43 418	21 677		54 604		
4	<p>Dinyakišišo, Tšhabollo le Thekgo</p> <p><i>Phethagaletša tikologo ye kgontšhago ya dinyakišišo le tšweletšo ya tsebo ye phethagaletšago tšhabollo ya maano ya saense ya motheo le mafelo a bohlokwa a saense, ka kgodišo ya saense, tšhabollo ya khepetelele ya batho, phethagaletšo ya mananeokgoparara a nyakišišo le thekgo ye hlokegago ya dinyakišišo, bakeng sa phetošo ya tsebo ekonomi ya Afrika Borwa.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>– Astronomi: Dinyakišišo le tšhabollo 13 319</li> <li>– Dipharologanyo tša Tšhabollo ya Batho le Leago: Tšhabollo ya Pholisi 9 976</li> <li>– Mananeokgoparara a Dinyakišišo le Tšhabollo: Mananeokgoparara 551 928</li> <li>– Thomo ya Badulasetulo ya Dinyakišišo ya Afrika Borwa: Tšhabolla dirisose tša bomotho fo saense 451 879</li> <li>– Mafelo a Maano a Saense: Dinyakišišo le Tšhabollo 158 133</li> <li>– Akhademi ya Saense ya Afrika Borwa: Ditshepetšo 21 577</li> <li>– Motheo wa Bosetšhaba wa Dinyakišišo: <ul style="list-style-type: none"> <li>– Ditshepetšo 851 186</li> <li>– Temošo ya saense, dinyakišišo le dithomo tša go hloheletša baswa go tšea karolo go tša saense 65 955</li> <li>– Tšhabollo ya dirisose tša bomotho tša saense le boentšiner 470 736</li> </ul> </li> <li>– Peakano ka dikhilomitara tša Sekwere: <ul style="list-style-type: none"> <li>– Dinyakišišo le tšhabollo 13 205</li> <li>– Ditseka tša khepetelele go dinyakišišo 647 793</li> </ul> </li> </ul> <p><i>Dihlongwa tša thuto ya godimo</i></p> <ul style="list-style-type: none"> <li>– Mafelo a Maano a Saense: Dinyakišišo le tšhabollo 6 360</li> </ul> <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> <li>– Khansele ya Dinyakišišo tša Saense le Indasteri: Dinyakišišo le tšhabollo ya mananeokgoparara a saeba 204 045</li> </ul>	3 503 762	27 502	10 168		3 466 092		
5	<p>Dithomo tša Ditšhomišano tša Leago-Ekonomi</p> <p><i>Kaonafatša kgolo le tše bohlokwa tša tšhabollo tša mmušo ka dithomo tše lebeletšwego tša saense, theknolotši le le tšhabollo ya ditšhomišano tša maano tša tšhabollo maemo ka moka a mmušo, indasteri, dihlongwa tša dinyakišišo le ditikologo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>– Khansele ya Dinyakišišo tša Bomotho tša Saense: Ditshepetšo 276 010</li> <li>– Mothamo wa Tšweletšo ya Selegae: Thekgo ya dinyakišišo le sethegeniki 113 264</li> <li>– Thomo ya Ditsela tša Segae: Projeke ya ditheknolotši ya <i>Cold chain</i> 107 563</li> <li>– Tšela ya Dinyakišišo le Taolo ya Tshedimošo: Tšhabollo 6 850</li> <li>– Ditshepetšo tša Saense le Theknolotši: Tšhabollo 10 057</li> <li>– Theknolotši ya phedišo ya mohlako: Tšhabollo 32 395</li> <li>– Motheo wa Dinyakišišo tša Bosetšhaba: Dinyakišišo le Tšhabollo ya theknolotši bakeng sa maphelo a go ya go ile 37 751</li> </ul> <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> <li>– Khansele ya Dinyakišišo tša Saense le Indasteri: <ul style="list-style-type: none"> <li>– Ditshepetšo 825 740</li> <li>– Tsenyotirišong ya leano le godimo la tšweletšo ya theknolotši 48 281</li> <li>– Tsenyotirišong ya theknolotši ya gkogaganyo ya tshedimošo diprojeke le mananeo 19 258</li> <li>– Diindasteri tše malebana le didirišwa nyakišišo le tšhabollo 43 506</li> </ul> </li> </ul>	1 564 146	33 881	9 590		1 520 675		

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
<b>35</b>	<b>Tourism</b> Aim: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	<b>1 662 110</b>	<b>233 277</b>	<b>147 002</b>		<b>1 272 557</b>	<b>9 274</b>	
	1 Administration <i>Provide strategic support and management services to the department.</i>	221 819	114 633	101 804			5 382	
	2 Policy and Knowledge Services <i>Ensure strategic policy development, monitoring and evaluation, research and knowledge management services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Higher education institutions</i> – National Tourism Framework: Research projects	925 162	32 032	12 227		880 029	874	
	3 International Tourism <i>Develop and support South Africa's tourism potential worldwide.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Tourism Organisation of South Africa: Membership fees – United Nations World Tourism Organisation: Membership fees	51 916	34 685	10 446		5 864	921	
	4 Domestic Tourism <i>Promote the development and growth of sustainable domestic tourism.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Eastern Cape Parks and Tourism Agency: Operations – Tourism Accelerated Apprenticeship Programme: Operations <i>Households</i> – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities – Tourism Incentive Programme: Work opportunities <i>Non-profit institutions</i> – Strategic Partners in Tourism: Operations – Ezemvelo KwaZulu-Natal Wildlife: Operations – Federated Hospitality Association of South Africa: Membership fees	463 213	51 927	22 525		386 664	2 097	
						3 630		
						2 000		
						196 584		
						66 200		
						94 250		
						23 000		
						500		
						500		
<b>36</b>	<b>Trade and Industry</b> Aim: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	<b>9 835 029</b>	<b>916 869</b>	<b>619 562</b>		<b>8 274 464</b>	<b>24 134</b>	
	1 Administration <i>Provide strategic leadership to the department and its entities to ensure the use of sustainable and integrated resource solutions and services that are customer driven, including conducting research on industrial development, growth and equity.</i>	706 946	280 949	413 510		2 474	10 013	
	2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for the Prohibition of Chemical Weapons: Membership fees – World Trade Organisation: Membership fees – Council for Geosciences: Equipment <i>Public corporations</i> – Development Bank of Southern Africa: Regional spatial development initiatives	147 197	81 996	20 552		43 768	881	
						4 473		
						10 624		
						1 030		
						20 689		



ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Khapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
35	<b>Tša Boeti</b> <i>Maikemišetšo: Go godiša le go thekga kgolo le tlhabollo ya tekatekano, go phadišana le go ikemela ga lefapha la tša boeti, go oketša ditiro tša gona go ditlapele tša setšhaba.</i>	1 662 110	233 277	147 002		1 272 557	9 274	
	1 Taolo <i>Phethagaletša thekgo ya maano le ditirelo tša taolo go kgoro.</i>	221 819	114 633	101 804			5 382	
	2 Pholisi le Ditirelo tša Tsebo <i>Go netefatša tlhabollo ya pholisi, tekolo le tshekatsheko, le dinyakišišo ditirelo tša bolaodi bja tsebo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boeti bja Afrika Borwa: Ditshepetšo <i>Dihlongwa tša thuto ya godimo</i> – Tlhako ya Bosetšhaba ya tša Boeti: Diprojeke tša dinyakišišo	925 162	32 032	12 227		880 029	874	
	3 Boeti bja tša Boditšhabatšhaba <i>Hlama le go thekga tša boeti tša Afrika Borwa le bokgoni nageng ka bophara.</i> <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 – Mokgatlo wa Ditšhabakopano wa tša Boeti bja Lefase: Ditefelo tša Boloko	51 916	34 685	10 446		5 864	921	
	4 Tša Boeti tša Selegae <i>Go godiša tlhabollo lekgolo ya tša boeti bja selegae tša go ya go ile.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Diphaka tša Kapa bophirima le boeti: Ditshepetšo – Lenaneo le Okeditšwego la Boeti: Ditshepetšo <i>Tsa malapa</i> – Lenaneo le le Okeditšwego la Mešomo ya Setšhaba: Menyetla ya mešomo – Lenaneo le le Okeditšwego la Mešomo ya Setšhaba ya koketšo: Menyetla ya mešomo – Lenaneo la Tefelo ya hlohleletšo la Boeti: Menyetla ya mešomo <i>Dihlongwa tše di sa hwetšego poelo</i> – Boeti bja Leano bja Tirišano: Ditshepetšo – Tša Diphoofolo tša Lešoka tša Ezemvelo KwaZulu-Natal: Ditshepetšo – Mokgatlo wa fetereišene wa Hlokomelo wa Afrika Borwa: Tefelo ya boloko	463 213	51 927	22 525		386 664	2 097	
36	<b>Tša Kgwebo le Indasteri</b> <i>Maikemišetšo: Go eta pele le go nolofatša phihlelelo ya tiro ya ekonomi le mešomo go MaAfrika Borwa ka moka ka go kwišiša ekonomi, tsebo ya gona ya menyetla le kgonagalo, le dikemelo tša gona tša mekgwa ye išago ya ekonomi. Kgoro e ikemišeditše go ba agente ya phetošo ya ekonomi le tlhabollo, le go fana ka diponelopele, bophadišana, tekatekano le tikologo ye e nago le maikarabelo a leago go dipeeletšo, dikgwebo le dikgwebišano go ekonomi ya baagi. Ka tsela ye, kgoro e tla fana ka go fihlelela pono ya mmušo ya go kamantšho le popegoleswa ya ekonomi, yeo e nago le kgolo ya ekonomi ye e okeditšwego, tlhamo ya mešomo le tekatekano ye kgolo.</i>	9 835 029	916 869	619 562		8 274 464	24 134	
	1 Taolo <i>Go fana ka leano la boetapele go kgoro le makala a yona go kgonthišiša tiriso ya dirisose tša ditharollo tše di ikemetšego le ditirelo tše lebeletšego bareki, go akaretšwa dinyakišišo go tlhabollo ya indasteri, kgolo le tekano.</i>	706 946	280 949	413 510		2 474	10 013	
	2 Kgwebišano ya Boditšhabatšhaba le Tlhabollo ya Ekonomi <i>Go aga mokgwa wa kgwebišano ya lefase ka bophara ya tekatekano yeo e nolofatšago tlhabollo, ka go tliša kgwebo le dipeeletšo tše di tswalanego le diekonomi tše bohlokwa ka go tlamela tlhabollo ya Afrika go akaretša go ya ka dikopanyo tša dilete le dikontinente le tlhabollo ya tšhomišano go latelwa Tirišano ye Mpsha ya Tlhabollo ya Afrika.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo tša boditšhabatšhaba</i> – Mokgatlo wa Thibelo ya Dibetsa tša dikhemikhale: Ditefelo tša boloko – Mokgatlo wa Kgwebo wa bosetšhaba: Ditefelo tša boloko – Khansele ya tša saense ya thutafase: Didirišwa <i>Dikoporasi tša setšhaba</i> – Banka ya Tlhabollo ya Borweng bja Afrka: Dithomo tlhabollo tša sebakeng tša selete	147 197	81 996	20 552		43 768	881	
						4 473	10 624	1 030
						20 689		

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
3	<b>Broadening Participation</b> <i>Develop policies and strategies that create an enabling environment for small, medium and micro enterprises, and enhance the competitiveness of local and provincial economies to achieve equity, growth and job creation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Technology and human resources for industry programme – Small Enterprise Development Agency – Operations – Technology Programme: Start-up technology ventures <i>Higher education institutions</i> – University of Johannesburg: Capacity building programme for economic development <i>Public corporations</i> – Industrial Development Corporation: – Isivande Women's Fund: Financial support to women entrepreneurs – Support Programme for Industrial Innovation	1 005 777	75 234	30 572		899 305	666	
						165 573		
						498 282		
						126 368		
						15 747		
						11 190		
						55 152		
4	<b>Industrial Development</b> <i>Design and implement policies, strategies and programmes to develop the manufacturing and related sectors of the economy. Contribute to the direct and indirect creation of decent jobs. Add value and enhance competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Operations – National Regulator for Compulsory Specifications: Operations – National Metrology Institute of South Africa: – Operations – Capital <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees <i>Non-profit institutions</i> – Proudly South African Campaign: Operations – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Centurion Aerospace Village: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research: – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation of South Africa: – Clothing and Textile Production Incentive – Customised Sector Programmes – South African Bureau of Standards: – Research – Small Business Technical Consulting: Membership fees	1 796 824	102 646	26 381		1 667 043	754	
						35 712		
						109 734		
						91 564		
						111 000		
						5 592		
						30 000		
						67 700		
						16 748		
						6 000		
						22 500		
						55 179		
						14 243		
						723 370		
						156 239		
						220 078		
						1 381		
5	<b>Consumer and Corporate Regulation</b> <i>Develop and implement coherent, predictable and transparent regulatory solutions, that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees	277 256	49 562	22 426		204 968	300	
						13 313		
						53 376		
						40 164		
						63 845		
						29 797		
						4 473		
6	<b>Incentive Development and Administration</b> <i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Private enterprises</i> – Broadening Participation Development Incentives: Incentives to support black business suppliers – Critical Infrastructure Programme: Bulk infrastructure – Export Market and Investment Assistance: Incentive scheme – Services Sector Development Incentives: Incentives for call centres – Special Economic Zones: Investment incentives – Industrial Development Zones - Other: Matching grant for industrial development zone studies – Manufacturing Development Incentives: Incentives to local and foreign investors	5 540 281	158 393	31 652		5 340 236	10 000	
						400 000		
						190 000		
						240 000		
						570 000		
						450 000		
						200 000		
						3 290 236		

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tšebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
3	Matlafatšo ya Bokgathatema <i>Go diragatša thabollo ya dipholisi le ditogamaano tšeo di hlalago tikologo ye e kgonago go dikgwebo tše nnyane le tša magareng, le go oketša bophadišano go diekonomi tša selegae le tša diprofense, go fihlelela kabelo ye e akaretšago ya tekatekano, kgolo le tlhamo ya mešomo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Motheo wa Dinyakišišo wa Bosetšhaba: Dirisose tša Theknolotši le tša bomotho bakeng sa mananeo a indasteri – Agente ya Tlhabollo ya Dikgwebo tše Nnyane – Ditshepetšo – Lenaneo la Theknolotši: Dikgwebo tše thomago tša theknolotši <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya <i>Johannesburg</i> : Lenaneo la kago ya mothamo bakeng sa kago ya ekonomi <i>Dikoporasi tša setšhaba</i> – Koporasi ya Tlhabollo ya Indasteri: – Sekhwama sa Basadi sa <i>Isivande</i> : Thekgo ya ditšhelete go basadi ba kgwebong – Lenaneo la thekgo bakeng sa thomo ya indasteri	1 005 777	75 234	30 572		899 305	666	
4	Tlhabollo ya Indasteri <i>Dira le go tsenyatirišong dipholisi, maano le mananeo go tlhabollo makala a tšweletšo le a malebana a ekonomi. Go dira ditseka ka tsela ye thwii le yeo sego ye - thwii hlamong ya mešomo ye lokilego. Go oketša boleng mme le phadišano ye kaonafetšego go dimaraka tša selegae le tša go romela ntle.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Mokgwa wa netefatšo wa Bosetšhaba wa Afrika Borwa: Ditshepetšo – Bolaodi bja Bosetšhaba bakeng sa Ditaetšo tše Swanetšego: Ditshepetšo – Sehlongwa sa Bosetšhaba sa <i>Metrology</i> sa Afrika Borwa: – Ditshepetšo – Khepetele <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa Tlhabollo ya Indasteri wa Ditšhaba Kopano: Ditefelo tša boloko <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Lešolo la Boikgantšho bja Afrika Borwa: Ditshepetšo – Thomo ya Sedirišwa sa Bosetšhaba sa Intsimbi: Tšošološo le kgolo ya sedirišwa, indasteri ya ditšweletšwa ya <i>die and mould</i> – Motse wa <i>Centurion Aerospace</i> : Ditshepetšo – Maano a Dipholisi tša Thekišo le Indasteri: Tlhabollo ya Dipholisi <i>Dikoporasi tša setšhaba</i> – Khansela ya Dinyakišišo ya Saense le Indaseteri: – Indasteri ya <i>Aerospace</i> – Senthara ya Bosetšhaba ya Ditšweletšo tša Hlwekišo – Neteweke ya Theknolotši ya Bosetšhaba ya <i>Foundry</i> – Koporasi ya Tlhabollo ya Intaseteri ya Afrika Borwa: – Tefelo ya tebogo ya Tšweletšo ya Diaparo le Dilogwa – Mananeo a Beakantšwego a Lekala – Biro ya Maemo a Kelo ya Afrika Borwa: – Dinyakišišo – Ditherišano tša Sethekeniki tša Dikgwebo tše Nnyane: Ditefelo tša boloko	1 796 824	102 646	26 381		1 667 043	754	
5	Taolo ya Moreki le Koporasi <i>Go hlama le go tsenyatirišong ya kgomagano, ye e ka gopolelwago pele le ditharollo tša bolaodi bjo bo sa fihlego selo bjo bo nolofatšago phihlelelo ye bonolo go lokiša le molao o kgonago go ekonomi ya baagi.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Lekgotla la dikhamphani: Ditshepetšo – Khomišene ya Bosetšhaba ya Bareki: Ditshepetšo – Lekgotla la Bosetšhaba la Bareki: Ditshepetšo – Molaodi wa Setšhaba wa Dikoloto: Ditshepetšo – Boto ya Setšhaba ya go Gembola: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa Bosetšhaba wa Thoto ya Kelelo: Ditefelo tša boloko	277 256	49 562	22 426		204 968	300	
6	Tlhabollo Tefelo ya tebogo le Taolo <i>Go tsoša le go nolofatša thabollo ya dikgwebo ya go ya go ile, ya phadišano ka go fa dikelo tša kgoketšo tšeo di thekgago dilo tše bohlokwa tša bosetšhaba.</i> <i>E lego</i> <i>Dikgwebo tša Poraebete</i> – Ditefelo tša tebogo ya Tlhabollo ya Kgodišo ya Bokgathatema: Ditefelo go thekga baabi ba dikgwebo tša batho baso – Lenaneo kgoparara le Bohlokwa: Mananeo kgoparara a mantši – Maraka wa Diromelwantle le Thušo ya Dipeletšo: Sekeme sa ditefelo – Ditefelo tša Tlhabollo ya Lekala la Tirelo: Ditefelo tša tebogo go di senthara tša megala – Makala a Kgethegilego a ekonomi: Tefelo tša tebogo tša peeletšo	5 540 281	158 393	31 652		5 340 236	10 000	
						400 000	190 000	240 000
						570 000	450 000	

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
7	Trade and Investment South Africa <i>Increase export capacity and support direct investment flows through an effectively managed network of foreign trade offices and strategies for targeted markets.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme	360 748	168 089	74 469		116 670	1 520	
						3 150		
						3 150		
						110 370		
<b>37</b>	<b>Transport</b> <i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	<b>48 726 518</b>	<b>383 381</b>	<b>584 737</b>		<b>47 754 194</b>	<b>4 206</b>	
	1 Administration <i>Provide leadership, strategic management and administrative support to the department through continued refinement of organisational strategy and structure, in line with appropriate legislation and best practice.</i> <i>Of which</i> <i>Higher education institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical transport programmes	382 860	172 806	196 572		11 182	2 300	
						10 790		
	2 Integrated Transport Planning <i>Manage and facilitate national sector strategic planning. Formulate policies and strategies. Coordinate regional and inter-sphere relations, including providing economic modelling and analysis of the sector.</i>	81 184	39 382	41 573			229	
	3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, infrastructure development strategies, and economic and safety regulations. Support and monitor the oversight of rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Operations – Rail infrastructure, rolling stock and signalling	15 034 556	20 770	15 909		14 997 804	73	
						51 504		
						3 887 342		
						11 058 958		
	4 Road Transport <i>Develop and manage an integrated road infrastructure network. Regulate road transport and ensure safer roads. Oversee the road entities.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Provincial Roads Maintenance Grant: * – Roads Maintenance * – Disaster Relief * – Roads in Support of Electricity Generation Infrastructure <i>Conditional grant to local government</i> * – Rural Roads Asset Management Systems Grant <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency: – Operations – Non-toll network: Capital * – Coal haulage road network	21 645 287	50 599	49 058		21 544 976	654	
						7 956 245		
						602 251		
						803 002		
						75 223		
						15 300		
						176 008		
						3 736 149		
						7 515 300		
						665 498		
	5 Civil Aviation <i>Facilitate through regulation and investigation, the development of an economically viable air transport industry that is safe, secure, environmentally friendly and compliant with international standards. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – International Civil Aviation Organisation – Cospas Search and Rescue Satellite Aided Tracking <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	148 271	36 060	75 586		36 198	427	
						19 239		
						6 887		
						4 307		
						3 721		
						438		
						1 298		

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
	<ul style="list-style-type: none"> <li>- Mafelo a Tlhabollo ya Diindasteri- Tše dingwe: Thušo ye sepelelanago ya dithoto tša tlhabollo ya mafelo a indasteri</li> <li>- Ditefelo tša tšweletšo tša Tlhabollo: Ditefelo go babeletši ba selegae le mafelo a ka ntle</li> </ul>							
	<p>7 Kgwebo le Peeletšo mo Afrika Borwa</p> <p><i>Go oketša mothamo wa diromelwa ntle le go thekga kelelo ya dipeletšo thwii ka go laola ka bokgoni netweke ya dikantoro tša kgwebo tša dinaga di šele le ditogamaano tša mebaraka yeo e lebeletšwego.</i></p> <p><i>E lego</i></p> <p><i>Mebošo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>- Sekhwama sa Trasete sa Therišano ya Diromelwa ntle: <ul style="list-style-type: none"> <li>- Panka ya Boditšhabatšhaba ya Kagoleswa le Tlhabollo (Panka ya Lefase): Dinyakišišo ya kgonagalo 3 150</li> <li>- Koporasi ya Ditšhelete ya Bosetšhaba: Thušo go dikgwebo tša Afrika Borwa go dira maano a diromelwa ntle a go ya go ile 3 150</li> </ul> </li> <li><i>Dikoporasi tša setšhaba</i></li> <li>- Koporasi ya Inšorensense ya Dikoloto tša Diromelwa ntle: Sekema sa go dira ditšwala 110 370</li> </ul>	360 748	168 089	74 469	116 670	1 520		
37	<p><b>Dinamelwa</b></p> <p><i>Maikemišetšo: Go eta pele peelano ya mokgwa wa dinamelwa wo o kopantšwego, wo o ikemetšego, wo o tšhepalagalo le go bolokega, ka peakanyo, tlhabollo, thulaganyo, kgodišo le tsenyotirišong ya dipholisi, melawana le ditogamaano tša dinamelwa.</i></p> <p>1 Taolo</p> <p><i>Go fana ka boetapele, bolaodi bja maano le thekgo ya tšhepetšo go kgoro ka tšwetšopele ya kaonafatšo ya maano a mekgatlo sebopego, tše sepelelanago le molaotšhaka wo malebana le tiragatšo ye swanetšego.</i></p> <p><i>E lego</i></p> <p><i>Dihlongwa tša thuto ya godimo</i></p> <ul style="list-style-type: none"> <li>- Diyunibesithi tša Pretoria, KwaZulu-Natal le Stellenbosch: Dibasari tša baithuti ba tša dinamelwa le go thekga mananeo a bohlokwa a dinamelwa 10 790</li> </ul> <p>2 Peakanyo ye Kopantšwego ya Dinamelwa</p> <p><i>Laola le go nolofatša lekala la bosetšhaba la peakanyo ya maano. Phethagatša dipholisi le maano. Rulaganya ditšwalano tša selete le magareng ga makala, go akaretšwa phethagalego ya peakanyo ya ekonomi le fetleko ya lekala.</i></p> <p>81 184</p> <p>39 382</p> <p>41 573</p> <p>229</p> <p>3 Dinamelwa tša Setimela</p> <p><i>Nolofatša le go rulaganya tlhabollo ya dipholisii tša go ya go ile tša dinamelwa tša setimela, maano a tlhabollo ya mananeokgoparara, le melawana ya ekonomi le polokego. Thekga le go lekola tebelelo ya mekgatlo ya mmušo ya dinamelwa tša setimela mme le tsenyotirišong ya ditirelo tše kopantšwego tša dinamelwa tša setimela.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Bolaodi bja tša Polokego ya Ditimela: Ditshepetšo 51 504</li> <li><i>Dikoporasi tša setšhaba</i></li> <li>- Agente ya Ditimela ya Afrika Borwa: <ul style="list-style-type: none"> <li>- Ditshepetšo 3 887 342</li> <li>- Mananeokgoparara a ditimela, diphešo tša thoto le ditaetšo 11 058 958</li> </ul> </li> </ul> <p>4 Dinamelwa tša Mebileng</p> <p><i>Hlamba le go laola lenaneokgoparara la neteweke la ditimela le kopantšwego. Sepetša dimelwa tša mebila mme le go netefatša polokego mebilengong. Lekola dihlongwa tša mebileng.</i></p> <p><i>E lego</i></p> <p><i>Dithušo tše di nago le mabaka go diprofense</i></p> <ul style="list-style-type: none"> <li>* - Thušo ya seprofense ya hlokomelo ya mebila: <ul style="list-style-type: none"> <li>* - Hlokomelo ya mebila 7 956 245</li> <li>* - Thušo ya dikotsi 602 251</li> <li>* - Mebila ye thekgago tšweletšo ya mananeokgoparara a Mohlagase 803 002</li> </ul> </li> <li><i>Dithušo tše nago le mabaka go mmušo wa selegae</i></li> <li>* - Thušo ya Taolo ya Dithoto a Mebila ya Selegae 75 223</li> <li><i>Diagente tša kgoro le diakhaonto</i></li> <li>- Agente ya tša Kgatako ya Sephethethe sa mebileng: Ditshepetšo 15 300</li> <li>- Koporasi ya Taolo ya Sephethethe: Ditshepetšo 176 008</li> <li>- Agente ya Mebila ya Bosetšhaba ya Afrika Borwa: <ul style="list-style-type: none"> <li>- Ditshepetšo 3 736 149</li> <li>- Neteweke ya Non-toll: Khepetlele 7 515 300</li> <li>* - Neteweke ya Coal haulage ya mebila 665 498</li> </ul> </li> </ul>	48 726 518	383 381	584 737	47 754 194	4 206		
		382 860	172 806	196 572	11 182	2 300		
		15 034 556	20 770	15 909	14 997 804	73		
		21 645 287	50 599	49 058	21 544 976	654		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE								
Vote		R'000	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
6	<b>Maritime Transport</b> <i>Coordinate the development of a safe, reliable and economically viable maritime transport sector through the development of policies and strategies, and monitoring of the implementation plan. Oversee the maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator: Operations <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fees – Indian Ocean Memorandum of Understanding: Membership fees	110 589	22 123	69 651		18 468	347	
						16 852		
						1 324		
						292		
7	<b>Public Transport</b> <i>Transform land transport systems by developing norms and standards, regulations, and legislation. Develop empowerment systems within the public transport sector. Facilitate institutional, planning and capacitation to guide the provision of sustainable integrated public transport networks in both urban and rural areas. Regulate national transport services. Improve the management of scholar transport.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Public Transport Infrastructure Grant * – Public Transport Network Operations Grant <i>Conditional grant to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations	11 323 771	41 641	136 388		11 145 566	176	
						4 968 029		
						902 817		
						4 832 709		
						423 604		
						18 407		
<b>38</b>	<b>Water Affairs</b> <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>	<b>12 480 332</b>	<b>1 362 942</b>	<b>1 606 585</b>	<b>140</b>	<b>4 513 876</b>	<b>4 996 789</b>	
1	<b>Administration</b> <i>Provide policy leadership, advice and core management and administrative support services.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy <i>Departmental agencies and accounts</i> – Energy Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Women in Water Awards	1 026 430	362 447	625 482		17 238	21 263	
						13 293		
						2 641		
						900		
2	<b>Water Sector Management</b> <i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment, by developing and implementing effective policies and integrated planning strategies, and developing a knowledge base and procedures.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Youth Water Prizes	597 808	238 526	314 018		26	45 238	
						23		
3	<b>Water Infrastructure Management</b> <i>Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Trading Entity: * – Operations and maintenance * – Capital <i>Foreign governments and international organisations</i> * – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa	2 919 422				2 919 422		
						164 245		
						2 570 909		
						184 268		

\* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Ditefelo tša bjale			Diphethišetšo le Disabsidi	Ditefelo tša Matlotlo a Knapetlele	Ditefelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tše Dingwe			
5	Tša Lefaufaung <i>Go nolofatša ka tekolo le dinyakišišo tšhabollo ya ekonomi ya indasteri ya dinamelwa tša lefaufaug ye bolokeselegile, ye loketšego tikologo mme ye sepelelanago le maemo a boditšhabatšhaba. Lekola dihlongwa tša setšhaba tša lefaufaug.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Afrika Borwa bja tša Lefaufaug: Dinyakišišo tša dikotsi le ditiragalo – Bolaodi bja Polokego ya tšeo di dulago Mabopong a Afrika Borwa: Senthara ya Thulaganyo ya Tihakodišo ya tšeo di dulago mabopong <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko – Khomišene ya Afrika ya tša Phofu – Mokgatlo wa Boditšhabatšhaba wa tša Lefaufaug – Nyako ya Cospas le Sathalaete ya go Nyaka le Phološo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Sehlongwa sa Bosetšhaba sa Phološo ya tša Mawatleng: Ditirelo tša go nyaka le go phološa	148 271	36 060	75 586		36 198	427	
6	Dinamelwa tša meetseng <i>Go rulaganya tšhabollo ya lekala la dinamelwa tša meetseng tše bolokeselegile, tša botshepegi le tefelo ye ko tlase ka tšhabollo ya dipholisi le maano le tekolo ya lenaneo la tsenyotirišong. Lekola - dihlongwa tša setšhaba tša dinamelwa tša meetseng.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja mabopo: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Boditšhabatšhaba wa tša Mabopong: Ditefelo tša boloko – Memorantamo wa kwano wa <i>Indian Ocean</i> : Ditefelo tša boloko	110 589	22 123	69 651		18 468	347	
7	Dinamelwa tša Setšhaba <i>Fetoša ditsela tša dinamelwa tša mobung ka go hlama ditlwaedi le maemo, melawana, le molaotlhaka. Hlama ditsela tša tšhabollo lekaleng la dinamelwa. Nolofatša tša sehlongwa, peakanyo le mothamo go thuša phethagaletšo ya dineteweke tše kopantšwego tša dinamelwa ditoropong le dinagamagae. Laola ditirelo tša bosetšhaba tša dinamelwa. Nolofatša bolaodi bja dinamelwa tša baithuti.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša mmuša wa selegae</i> * – Thušo ya Mananeokoparara a Dinamelwa tša Setšhaba * – Thušo ya Tšhepetšo ya Neteweke ya Dinamelwa tša Setšhaba <i>Dithušo tšeo di nago le mabaka go diprofense</i> * – Thušo ya Ditshepetšo tša Dinamelwa tša Setšhaba <i>Tša malapa</i> – Phetošo ya sebopego sa diTaxi : Tefelo go bang ditekisi tša kgale tše tlošitšwego <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Khansela ya Setšhaba ya ditaxi tša Afrika Borwa: Ditshepetšo	11 323 771	41 641	136 388		11 145 566	176	
38	<b>Ditaba tša Meetse</b> <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 tšhabollo ya ekonomi, le go kgonthišiša kakaretšo le go fana ka ditirelo tša meetse mo maemong a selegae.</i>	12 480 332	1 362 942	1 606 585	140	4 513 876	4 996 789	
1	Taolo <i>Go fana ka boetapele bja pholisi, keletšo le ditirelo tša motheo tša taolo le tshepetšo.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao eseng ba bašomi: Akhademi ya go ithuta ka Meetse le kagodikgwa <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Katiso ya lekala la Enetši: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Difoka tša Basadi Meetse	1 026 430	362 447	625 482		17 238	21 263	
2	Bolaodi bja Lekala la Meetse <i>Netefatša gore dirisose tša naga di bolokegile, di a dirišwa, tšhabollwa, lotwa, laolwa ka tsela ya go ya go ile bakeng sa kholego ya batho le tikologo, ka go hlama le go tsenyatirišong dipholisi tše šomago le maano a kopantšwego a peakanyetšo, mme le go hlama motheo wa tsebo le ditshepetšo.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Difoka tša Meetse tša Baswa tša Afrika Borwa	597 808	238 526	314 018		26	45 238	
						23		

\* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote		R'000	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	<b>Regional Implementation and Support</b> <i>Coordinate the effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water infrastructure.</i> <i>Of which</i> <ul style="list-style-type: none"> <li>* – Water Services Operating Subsidy: Indirect Grant</li> <li>* – Regional Bulk Infrastructure: Indirect Grant</li> <li>* – Municipal Water Infrastructure Grant: Indirect Grant</li> </ul> <i>Conditional grants to local government</i> <ul style="list-style-type: none"> <li>* – Water Services Operating Subsidy Grant</li> <li>* – Municipal Water Infrastructure Grant</li> </ul> <i>Households</i> <ul style="list-style-type: none"> <li>– Poor Farmers: Operating subsidy for emerging farmers from historically disadvantaged groups</li> <li>* – Water Services Operating Subsidy: Indirect Grant                             <ul style="list-style-type: none"> <li>– Employee Social Benefits</li> </ul> </li> </ul> <i>Municipal bank accounts</i> <ul style="list-style-type: none"> <li>– Women In Water Awards: Transfer to municipalities to pay stipends</li> </ul> <i>Public corporations</i> <ul style="list-style-type: none"> <li>– Regional Bulk Infrastructure:                             <ul style="list-style-type: none"> <li>* – Amatola Water Board: Upgrades and refurbishment of six plants and downstream infrastructure</li> <li>* – Magalies Water Board: Pilansberg Regional Bulk Water Infrastructure</li> <li>* – Umgeni Water Board: Lower Tugela Bulk Water Infrastructure</li> <li>* – Sedibeng Water Board: Sedibeng Regional Bulk Infrastructure</li> </ul> </li> </ul> <i>Non-profit institutions</i> <ul style="list-style-type: none"> <li>– Baswa le Metsee and South African Youth Water Prizes</li> </ul>	7 782 702	661 581	616 483		1 576 269	4 928 369	
			82 168	56 845			2 000	
			17 670	69 582			3 986 896	
						449 558	524 826	
						534 150		
						10 415		
						1 000		
						399		
						150 000		
						70 000		
						216 800		
						143 200		
						588		
5	<b>Water Sector Regulation</b> <i>Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i>	121 514	77 634	42 708	76		1 096	
6	<b>International Water Cooperation</b> <i>Strategically develop, promote and manage international relations on water resources between countries through bilateral and multilateral cooperation instruments and organisations, in line with provisions of the National Water Act (1998). Pursue national interests at both African multilateral and global multilateral organisations and forums.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <ul style="list-style-type: none"> <li>– Orange-Senqu River Basin Commission: Operations</li> <li>– African Ministers' Council on Water: Membership fees</li> <li>– Limpopo River Basin Commission: Operations</li> </ul> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>– Communication: Radio and television licences</li> </ul>	32 456	22 754	7 894	64	921	823	
						556		
						98		
						264		
						3		
39	<b>Planning, Monitoring and Evaluation</b> <i>Aim: Improve government service delivery through planning, performance monitoring and evaluation.</i>  <b>1 Administration</b> <i>Provide strategic leadership, management and support services to the department.</i>							
40	<b>Small Business Development</b> <i>Aim: Promote the development of small businesses that contribute to inclusive growth and job creation</i>  <b>1 Administration</b> <i>Provide strategic leadership, management and support services to the department.</i>							

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ŠETULE

Bouto	R'000	Ditefelo tša bjale			Diphetisetšo le Disabsidi R'000	Ditefelo tša Matlotlo a Knapetlele R'000	Ditefelo tebang le Matlotlo a Ditšhelete R'000
		Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tše Dingwe R'000			
<p>3 Taolo ya Lenaneokgoparara la Meetse</p> <p><i>Go kgonthišiša kabelo ye e tšhepegago ya meetse ka kotsi tše di amogelelegago, gotšwa go dikago tše di fapanego tša didirišwa tše kgolo tša meetse a matala go fihlelela maikemišetšo a dinyakwa tše di ikemetšego go Afrika Borwa. Go kgopela le go thuša ka ditšhelete tša go sepetšša le go hlokomela dikago tše di fapanego tša dirisose tše kgolo tša meetse a matala ka mokgwa wo o kgonago le wo o šomago ka leano la bolaodi bja dikotsi le matlotlo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Sehlongwa sa Kgwebo ya Meetse:</li> <li>* - Ditshepetšo le hlokomelo</li> <li>* - Khepetelele</li> </ul> <p><i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>* - Bolaodi bja Meetse a Komati River: Tefelo ya kadimo go Panka ya Tlhabollo ya Borweng bja Afrika</li> </ul>	2 919 422				2 919 422		
<p>4 Tsenyotirišong ya selete le thekgo</p> <p><i>Go rulaganya tsenyotirišong ye e šomago go dinepo tša leano la kgoro le maikemišetšo a maemo a selete, go akaretšwa thamo ya dihlongwa tša bolaodi bja dirisose tša meetse. Go nolofatšša paballo ya meetse le go nyaka bolaodi. Go potlakiša phihlelelo go baagi go lenaneokgoparara la meetse.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> <li>* - Thušo ya Ditshepetšo go Ditirelo tša Meetse: Thušo ye eseng ya thwii</li> <li>* - Lenaneokgoparara le le golo la Selete: Thušo ya tšhelete yeo e sego ye thwii</li> <li>* - Thušo ya Masepala ya Lenaneokgoparara la Meetse: Thušo ye e seng ya thwii</li> </ul> <p><i>Dithušo tše di nago le mabaka go mmušo wa selegae</i></p> <ul style="list-style-type: none"> <li>* - Thušo ya Tšhepetšo ya Tirelo ya Meetse</li> <li>* - Thušo ya Masepala ya Lenaneokgoparara la Meetse</li> </ul> <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> <li>- Dirisose tša balemi ba ba Hlokago: Thušo ye šomago bakeng sa balemi ba thomago gotšwa dihlopheng tše dikilego di hlokišwa dibaka</li> <li>* - Thušo ya Tšhepetšo ya Tirelo ya Meetse: Thušo ye e sego yea thwii <ul style="list-style-type: none"> <li>- Dikholego tša Leago tša Mošomi</li> </ul> </li> </ul> <p><i>Diakhaonto tša dipanka tša bomasepala</i></p> <ul style="list-style-type: none"> <li>- Difoka tša Basadi ba meetseng: Phetisetšo go mmasepala go lefela meputso</li> </ul> <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> <li>- Lenaneokgoparara la Bontši la Selete:</li> <li>* - Boto ya Meetse ya <i>Amatola</i>: Dikaonafatšo le ditokišo tša diplante tše tshela le mananeokgoparara a tšhepetšo</li> <li>* - Boto ya Meetse ya <i>Magalies</i>: Lenaneokgoparara la Meetse a Bontši la Selete sa <i>Pilansberg</i></li> <li>* - Boto ya Meetse ya <i>Umgeni</i>: Mananeokgoparara a Mantši a <i>Lower Tugela</i></li> <li>* - Boto ya Meetse ya Sedibeng: Mananeokgoparara a Mantši a Selete sa Sedibeng</li> </ul> <p><i>Dihlongwa tše di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> <li>- Baswa le Metsee le Difoka tša Baswa tša Meetse tša Afrika Borwa</li> </ul>	7 782 702	661 581	616 483		1 576 269	4 928 369	
<p>5 Taolo ya Lekala la Meetse</p> <p><i>Netefatšša tlhabollo, tsenyotirišong, tekolo le tshekatsheko ya melawana go taba ya tšhepetšo ya meetse go ya ka ditaelo tša National Water Act (1998) le Water Services Act (1997).</i></p>	121 514	77 634	42 708	76		1 096	
<p>6 Koparasi ya Boditšhabatšhaba ya Meetse</p> <p><i>Go tlhabolla dirisose tša meetse ka leano, go godiša le go laola ditšwalano tša ditšhabatšhaba magareng ga dinaga ka tšhomišano ya didirišwa le mekgatlo ye mebedi goba ye mentšhi ye sepelelanago le ditaelo tša National Water Act (1998). Go latela dikgahlegelo tša setšhaba le mekgatlo ya Afrika ye mentšhi le ya lefase le mentšhi le diforamo.</i></p> <p><i>E lego</i></p> <p><i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>- Khomišene ya Peisene ya <i>Orange-Senqu</i>: Ditshepetšo</li> <li>- Khansele ya Ditona tša Afrika ya Meetse: Ditefelo tša boloko</li> <li>- Khomišene ya Peisene ya Noka ya Limpopo: Ditshepetšo</li> </ul> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Kgokaganyo: Dilaesense tša seyalemoya le thelebišene</li> </ul>	32 456	22 754	7 894	64	921	823	
<p>39 Dipeakanyetšo, Tekolo le Tshekatsheko</p> <p><i>Maikemišetšo Go kaonafatšša phetisetšo ya diterelo tša pušo ka peakanyetšo, tekolo ya tiragatšo le tshekatsheko.</i></p> <p>1 Taolo</p> <p><i>Go fana ka leano la boetapele, bolaodi, ditirelo tša thekgo go kgoro.</i></p>							
<p>40 Tlhabollo ya Dikgwebo tše Nnyane</p> <p><i>Maikemišetšo Go godiša tlhabollo ya dikgwebo tše nnyane tše di tšeago karolo go kgolo e akaretšago le thamo ya mešomo.</i></p> <p>1 Taolo</p> <p><i>Go fana ka leano la boetapele, bolaodi, ditirelo tša thekgo go kgoro.</i></p>							

\* Ditekanyetšo tše di rilego le tše di ikgethilego

## SCHEDULE

Vote		R'000	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	
<b>41</b>	<b>Telecommunications and Postal Services</b> Aim: <i>Develop information and communication technology (ICT) and postal services policies and legislation that support infrastructure development to create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>  1 Administration <i>Provide strategic leadership, management and support services to the department.</i>							
<b>42</b>	<b>Water and Sanitation</b> Aim: <i>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 and sanitation at local level.</i>  1 Administration <i>Provide strategic leadership, management and support services to the department.</i>							
<b>43</b>	<b>Women</b> Aim: <i>Lead, coordinate and oversee the transformation agenda on women's socio-economic rights, empowerment and equality through mainstreaming, monitoring and evaluation.</i>  1 Administration <i>Provide strategic leadership, management and support services to the department.</i>							
<b>TOTAL</b>		<b>635 349 395</b>	<b>120 429 873</b>	<b>60 484 105</b>	<b>50 291</b>	<b>433 125 477</b>	<b>17 689 140</b>	<b>3 570 509</b>