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No. 41816

THE PRESIDENCY

No. 796 02 August 2018

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

Act No. 4 of 2018: Appropriation Act, 2018

MO-PRESIDENTE

No. 796 02 August 2018

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

Nmr 4 ya 2018: Molao wa Tekanyetšo, 2018

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(English text signed by the President)
(Assented to 31 July 2018)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2018/19 financial year; to prescribe conditions for the spending of funds withdrawn for the 2019/20 financial year before the commencement of the Appropriation Act for the 2019/20 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

AND WHEREAS section 7(1) of the Money Bills 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,

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2018/19 financial year for spending by a national department on behalf of a province or municipality;

“**conditional allocation**” means a conditional allocation to a province or municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2018/19 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

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

(English text signed by the President)
(Assented to 31 July 2018)

MOLAO

Go lekanyetša tšhelete go tšwa Sekhwameng sa Letseno sa Bosetšhaba bakeng sa dinyakwa tša Mmušo mabapi le ngwaga wa ditšhelete wa 2018/19; go dira dipeelano malebana le go šomišwa ga ditšhelete tše ntšheditswego ngwageng wa ditšhelete wa 2019/20 pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2019/20 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 goba bjalo ka tefišothwii kgahlanong le Sekhwama, ge e phethagaleditšwe go Molaotheo wa Rephabliki ya Afrika Borwa, 1996, goba 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 Melaokakanywa wa Tekanyetšo,

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

Dihlalošo

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

“**tekanyetšo yeo e sego ya tšhelete**” e ra tekanyetšo yeo e ngwadilwego bjalo ka tekanyetšo yeo e sego ya tšhelete go Molao wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2018/19 go dirišwa ke kgoro ya bosetšhaba bakeng sa profense goba masepala;

“**Ditekanyetšo tša go ba le mabaka**” e ra kabelo ya go ba le mabaka go profense goba masepala go tšwa go kabelo ya letseno la leo le kgobokeditšwego naga ka bophara, yeo e filwego gomme mošomo wa tšona o hlalošwa ka go Molao wa Kabo ya Letseno wa ngwaga wa ditšhelete wa 2018/19 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 *Methalohlhali ya Tsenyotirišong ya Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo ya 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba;

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

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

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

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

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

Appropriation of money for requirements of State 20

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2018/19 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2018/19 financial year. 25

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2017 (Act No. 6 of 2017). 30

(4) (a) For a national department within a vote each segment of its transfer and subsidy in Schedule 1 to this Act is set out in Schedule 2 to this Act.

(b) Each segment set out in Schedule 2 to this Act and referred to in paragraph (a) is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act. 35

(5) An amount set out in Schedule 2 to this Act must be spent according to the purpose specified in that Schedule.

(6) If a national department referred to in subsection (4)—

(a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or 40

(b) spends an amount not in accordance with its purpose, it constitutes unauthorised expenditure in terms of the Public Finance Management Act.

(7) The head of the department that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6).

Amounts listed as specifically and exclusively appropriated 45

3. An amount that is marked specifically and exclusively in Schedule 1 or 2 to this Act, may be used only for the purpose indicated, unless the amount or purpose, is amended by, or in terms of, an Act of Parliament.

“**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 ya ka mabaka a *Methalohlahli ya Tsenyotirišong ya 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; 5

“**ditefelo tša matlole a ditšhelete**” e ra tefelo efe goba efe ye dirilwego ke kgoro ye e kgethetšwego goba yeo e bonwago bjalo ka tefelo ya matlole a ditšhelete go ya ka ditaello tše filwego go *Methalohlahli ya Tsenyotirišong ya Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba; 10

“**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 ditekanyetšo tša Khansele ya Bosetšhaba ya Diprofense; le 15

“**diphetišetšo le dithušo ka ditšhelete**” e ra tefelo efe goba efe ye e kgethetšwego goba e bonwago bjalo ka tefelo ya phetišetšo goba ya thušo ka ditšhelete go ya ka mabaka a *Methalohlahli ya Tsenyotirišong ya Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo ya 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba. 20

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 2018/19 go diboutu mme le legorokgolo go bouto, mme le bakeng sa mabaka a hlalošitšwego, di hlalošitšwe go Šetule 1 ya Molao wo. 25
- (2) Tšhomišo ya ditšhelete tše lekanyeditšwego e 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 2018/19.
- (3) Tšhomišo ya ditšhelete tšeo 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, wa 2017 (Molao 6 wa 2017). 30
- (4) (a) Go kgoro ya bosetšhaba gare ga boutu karolo ye nngwe le ye nngwe ya phetišetšo ya yona le dithušo ka tšhelete go Šetule 1 ya Molao wo e laeditšwe go Šetule 2 ya Molao wo. 35
- (b) Karolo ye nngwe le ye nngwe yeo e tšweletšego go Šetule 2 ya Molao wo mme yeo e hlalošitšwego go tema (a) e bonwa bjalo ka legorokgolo ya boutu bakeng sa mohola wa Molao wo le Molao wa Bolaodi bja Ditšhelete tša Setšhaba;
- (5) Seroto seo se tšweleditšwego go Šetule 2 ya Molao wo se swanetše go šomišwa go ya ka mohola wo o laeditšwego Šetuleng yeo. 40
- (6) Ge kgoro ya bosetšhaba yeo e hlalošitšwego go karolwana (4)—
- (a) e šomišitše ka go fetiša palomoka ya seroto sa phetišetšo le thušo ka tšhelete yeo e e hweditšwego goba palomoka ya seroto bakeng sa karolo yeo e bonwago bjalo ka legorokgolo; goba
- (b) e diriša seroto e se go ya ka mohola wa sona, 45
- seo ke tirišo ya tšhelete yeo e sa dumelelwago go ya ka Molao wa Bolaodi bja Ditšhelete tša Setšhaba.
- (7) Hlogo ya kgoro yeo e hwetšago phetišetšo le thušo ka tšhelete e na le maikarabelo a tshenyagalelo efe goba efe yeo e sa dumelelwago yeo e hlalošitšwego go karolwana (6). 50

Diroto tšeo di ngwadilwego bjalo ka tše di rilego le tše di lekanyeditšwego ka go kgethega

3. Seroto seo se kgethilwego ka moo go kgethegilego go Šetule 1 goba 2 ya Molao wo, se ka šomišwa fela ka lebaka le hlalošitšwego, ntle le ge seroto goba lebaka le fetošitšwe, goba go ya ka Molao wa Palamente. 55

Conditions for appropriations

4. (1) The Minister may, in writing—

- (a) impose conditions on an amount in Schedule 1 or 2 to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and
- (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.

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

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 to this Act for—

- (a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages;
- (b) transfer and subsidies to other institutions, be used elsewhere, within the same main division; or
- (c) payments for capital assets, be used elsewhere, within the same national department.

(2) The Minister may not approve the use of unspent funds in terms of subsection (1)(b) or (c) for compensation of employees.

(3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2018/19 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year.

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

Authorisation of expenditure

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

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2018/19 national annual budget; or
- (c) was approved in the appropriation for the 2017/18 financial year and will be proposed to be rolled over to the 2018/19 financial year to finalise expenditure that could not take place in the 2017/18 financial year as originally planned.

(2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget.

(3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget.

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

- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2018/19 financial year.

Dipeelano tša ditekanyetšo

4. (1) Tona e ka, ka tsela ya lengwalo—

- (a) dira dipeelano go seroto go Šetule 1 goba 2 ya Molao wo, ntle le tekanyetšo ya dipeelano. bakeng sa go godiša le go hlohleletša Bolaodi bjo bo pepeneneng le bjo phethagetšego malebana le tekanyetšo; le 5
- (b) emiša ka tirišo ya seroto seo dipeelano tša sona tšeo di beilwego go ya ka tema (a) di sa fihlelelwago.

(2) Go emišwa ga tšhelete go ya ka karolwana ya (1)(b) go swanetše go bolollwa pegong ya kotara ya go latela ya kantoro ya Tona ya Matlotlo ya Bosetšhaba go Komiti ya Palamente ya maleba. 10

Tirišo ya ditšhelete tšeo di sa šomišwago

5. (1) Ntle le karolo 3 ya Molao wo le karolo 43(4) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, Tona a ka, bakeng sa kabo ya tirelo, dumelela tirišo ya tšhelete yeo e sa šomišwago go Šetule 1 goba 2 ya Molao wo bakeng sa—

- (a) phumola megokgo ya bašomi, e dirišwe gare ga kgoro ya bosetšhaba ye swanago bakeng sa diphetišetšo le dithušo ka tšhelete go lefela ditšhelete tša go rola modiro goba go sepela; 15
- (b) phetišetšo le thušo ka tšhelete dihlongweng tše dingwe, e dirišwe go gongwe, gare ga legorokgolo; goba
- (c) Ditefelo tša dithoto tša khpetlele, di dirišwe go gongwe, gare ga kgoro ya bosetšhaba ye e swanago. 20

(2) Tona a ka se dumelele tirišo ya tšhelete yeo e sa šomišwago go ya ka karolwana (1)(b) goba (c) bakeng sa phumola megokgo ya bašomi.

(3) Seroto sa tšhelete yeo e sa dirišwago go legorokgolo la kgoro ya bosetšhaba yeo e dumeletšwego bakeng sa phethagaletšo ya tšhelete go legorokgolo le lengwe la ngwageng wa ditšhelete wa 2018/19, go ya ka karolo ye le karolo 43(1) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, se ka se fete diphesente tše seswai tša seroto ka tlase ga legorokgolo bakeng sa ngwaga wa ditšhelete. 25

(4) Tumelelo ya tšhomišo ya tšhelete yeo e sa dirišwago go ya ka karolwana (1) e swanetše go tšweletšwa mo pegong ya kotara ya Matlotlo a Bosetšhaba ye latelago go Dikomiti tša Palamente tše malebana. 30

Tumelelo ya ditshenyegelo

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 — 35

- (a) e sa latelwa ebile e sa phemege;
- (b) e tsebagadišwe ge go tšweletšwa tekanyetšo ya ngwaga wa 2018/19; goba
- (c) e be e dumeletšwe go tekanyetšo ya ngwaga wa ditšhelete wa 2017/18 mme e tla šišinywa go fetišetšwa go ngwaga wa ditšhelete wa 2018/19 go phethagaletša ditshenyagalelo tšeo di sa phethagatšwago ngwageng wa ditšhelete wa 2017/18 ge go be go rulagantšwe ka peleng. 40

(2) Palomoka ya ditshenyagalelo yeo e dumeletšwego go ya ka karolwana (1) e ka se fete palomoka ya kgonagalo ya tiragalo bakeng sa ngwaga wa ditšhelete sekhwameng sa ngwaga. 45

(3) Tshenyagalelo efe goba efe yeo e dumeletšwego go ya ka karolwana (1)(b) e ka se fete seroto seo se boletšwego ke Tona bakeng sa selo se se rilego ka nako ya tšweletšo ya tekanyetšo ya ngwaga ya bosetšhaba.

(4) Tshenyagalelo yeo e dumeletšwego go ya ka karolwana (1)—

- (a) ke tshenyagalelo thwii kgahlanong le Sekhwama sa Letseno sa Bosetšhaba; 50
- (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; gape
- (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 wo mongwe wa tekanyetšo ngwageng wa ditšhelete wa 2018/19. 55

Spending before commencement of Appropriation Act for 2019/20 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2019/20 financial year before the commencement of the Appropriation Act for the 2019/20 financial year is, with necessary changes, subject to— 5
- (a) any applicable conditions imposed in terms of section 4 of this Act and the applicable provisions of the Adjustments Appropriation Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year;
 - (b) the applicable provisions of the Division of Revenue Act and the Division of Revenue Amendment Act for the 2018/19 financial year, as if the funds were allocated for the 2018/19 financial year; and 10
 - (c) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may— 15
- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
 - (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)— 20
- (a) must be in writing;
 - (b) is subject to any limitations or conditions that the Minister may impose;
 - (c) may authorise that employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
 - (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 25
 - (e) may be withdrawn by the Minister in writing.
- (3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 30

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.

Short title 35

10. This Act is called the Appropriation Act, 2018.

Tšhomišo ya tšhelete pele ga go thoma go šoma ga Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2019/20

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 2019/20 pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2019/20 o thoma go šoma, ka diphetošo tše hlokegago, mme le go ya ka— 5

- (a) dipeelano dife goba dife tše di šomago tše di dirilwego go ya ka karolo 4 ya Molao wo le ditaello tše di šomago tša Molao wa Dipeakanyetšo tša Tekanyetšo bakeng sa ngwaga wa ditšhelete wa 2018/19, eke ditšhelete e lekanyeditšwe ngwaga wa ditšhelete wa 2018/19; 10
- (b) Ditaello tše di šomago tša Molao wa Kabo ya Letseno le Molao wa Phetošo wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2018/19, eke ditšhelete e lekanyeditšwe ngwaga wa ditšhelete wa 2018/19; le
- (c) ditaello tše di šomago tša Molao wa Kabo ya Letseno bakeng sa ngwaga wa ditšhelete wa 2019/20, ge Molao wo o hlalošitšwego o thoma go šoma. 15

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; gape
- (b) dumelela mošomi ofe goba ofe wa Matlotlo a Bosetšhaba go diragatša mošomo ofe goba ofe wo filwego Tona go ya ka Molao wo. 20

(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; 25
- (d) ga e ganetše Tona maikarabelo malebana le tšhomišo ya maatla a filwego goba phethagatšo ya mošomo wo dumeletšwego; gape
- (e) e ka gogelwa morago ke Tona ka tsela ya lengwalo. 30

(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 ya ka ditokelo dife goba dife tše di lego gona ka lebaka la sepheto seo.

Melawana

9. Tona, ka tsebišo Kuranteng ya Mmušo, a ka dira melawana malebana le merero ya thušo ya taolo goba tšhepetšo ye bohlokwa bakeng sa go phethagaletša tsenyotirišong ye maleba goba tšhepedišo ya Molao wo. 35

Thaetlele ye kopana

10. Molao wo o bitšwa Molao wa Tekanyetšo, 2018.

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	505 580	322 193*	171 162	38	12 187	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i>	456 003	304 961	139 972	38	11 032	
	2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.</i>	49 577	17 232	31 190		1 155	
2	Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	1 872 694**					
3	Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.</i>	1 513 146	81 256*	54 303	1 377 543	44	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	64 637	49 876	14 761			
	2 Communications Policy, Research and Development <i>Conduct research and develop communications and broadcasting policies.</i>	11 496	8 471	3 025			
	3 Industry and Capacity Development <i>Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.</i>	53 344	18 865	34 435		44	
	4 Entity Oversight <i>Monitor the implementation of policies by state-owned entities and regulatory institutions, and provide guidance and oversight on their governance matters.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Film and Publication Board: Operations * – Government Communication and Information System: Operations – Independent Communications Authority of South Africa: Operations – Media Development and Diversity Agency: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster	1 383 669	4 044	2 082	1 377 543		
					200 430 94 577 420 485 443 961 30 669 58 068 13 684 115 669		
4	Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	83 651 888	339 475*	3 192 878	80 111 778	7 757	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	258 556	141 475	111 717	106	5 258	

* Specifically and Exclusively Appropriated

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

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Bopresidente Mohola: <i>Go nolofatša lenaneo la bohle go atlega ka taelo ya dikgetho le botshepegi bo matlafaditšwego ba mmušo ka go beakanya go akantšwego, thulaganyo, tshakaseko, phethagatšo le thekgo.</i> 1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go bopresidente</i> 2 Thekgo ya kuduthamaga <i>Phethagatša thekgo ya maano le taolo go kgotšha Kabinete go diragatša boikarabelo le tšhepelelano ya pholisi ka peakanyo yeo e kopantšwego, peakanyo ya pholisi le tsenyotirišong ya leano ya mmušo.</i>	505 580 456 003 49 577	322 193* 304 961 17 232	171 162 139 972 31 190	38 38 1 155	12 187 11 032 1 155		
2 Palamente Mohola: <i>Ditirelo tša thekgo tšeo di nyakwago ke Palamente go phethagatša mešomo ya molaotšho, go thuša mekgatlo ya dipolotiki yeo e emetšwego ka Palamenteng go šireletša thekgo ya taolo le tirelo ya bakgethi, le go fana ka didirišwa tše di nyakegago go maloko a Palamente.</i>	1 872 694**						
3 Poledišano Mohola: <i>Hloa tikologo yeo e kgotšhago phethagatšo ya ditirelo tša poledišano go maAfrika Borwa ka moka ka tšela yeo e godišago tihabollo ya leagoekonomi le peeletšo ka kgašo, kgašo ye mpsha, kgašo ya kgatšo le ditheknolotši tše dingwe tše difsa, go bapatša naga selegae le boditšhabatšhaba.</i> 1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i> 2 Pholisi ya Poledišano, Dinyakišišo le Tihabollo <i>Dira dinyakišišo le go hloa dipholisi tša poledišano le kgašo.</i> 3 Tihabollo ya Intasteri le Mothamo <i>Laola tihabollo ya kgwebo, kgašo ya tšhepetšo ya ditšithale, le nyakišišo ya intasteri le phetleko. Tsenyotirišong ya lenaneo leo le beakantšwego la poledišano le bakgathatema go thekga mananeo a kgoro le diprojeke.</i> 4 Tebelelo ya Sehlongwa <i>Lekola tsenyotirišong ya dipholisi ke dihlongwa tša mmušo le dihlongwa tša molao, mme le go phethagatša tšhalo le tebelelo go merero ya mmušo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Brand South Africa: Ditshepetšo – Boto ya Difilimi le Kgatšo: Ditshepetšo * – Mokgwa wa Mmušo wa Dikgokaganano le Tshedimošo – Bolaodi bjo Ikemetšego bja Poledišano bja Afrika Borwa: Ditshepetšo – Agente ya Tihabollo ya Kgašo le Pharologano: Ditshepetšo <i>Dikoporasi tša setšhaba</i> – Lekgotla Kgašo la Afrika Borwa: Ditshepetšo – Channel Africa – Ditšweletšo tša lenaneo – Mogaši wa Setšhaba	1 513 146 64 637 11 496 53 344 1 383 669	81 256* 49 876 8 471 18 865 4 044	54 303 14 761 3 025 34 435 2 082	1 377 543 200 430 94 577 420 485 443 961 30 669 1 377 543	44 44		
4 Mmušo wa Tšhomišanommogo le Ditaba tša Setšo Mohola: <i>Go kaonafatša pušo ya tšhomišanommogo go putlaganya makala a pušo a mararo, ka tirišano le dihlongwa tša boetapele bja setšo, ka go kgonthišiša gore diprofense le bommasepala ba tšweletša kgorošo ya ditirelo le go phethagatša mešomo ya tihabollo.</i> 1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	83 651 888 258 556	339 475* 141 475	3 192 878 111 717	80 111 778 106	7 757 5 258		

* Ditekanyetšo tše di rilego le tše di kgethilego

** Magoro a ekonomi le dikgokaganano tše dingwe tša diboutu tša tekanyetšo di tla laetšwa ke Palamente go ya ka Financial Management Act, 2009, bjalo ka ge o fetošitšwe

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Regional and Urban Development and Legislative Support <i>Provide policy analysis and development in order to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	103 475	27 597	14 957	60 921		
					53 568		
					7 353		
3	Institutional Development <i>Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Local Government Forum * – United Cities and Local Governments of Africa - Moroccan Office <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa - South African Regional Office – Operations	63 111 536	38 121	147 792	62 925 623		
					153 306		
					33 100		
					590		
					1 356		
					62 731 845		
					5 426		
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Relief Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Relief Grant	592 245	24 983	70 575	494 188	2 499	
					349 280		
					21 317		
					123 591		
5	Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Operations	15 716 173	62 947	23 085	15 630 141		
					15 287 685		
					342 456		
6	Community Work Programme <i>Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.</i> <i>Of which</i> <i>Non-profit institutions</i> – National Bodies: Community Work Programme – Community care	3 869 903	44 352	2 824 752	1 000 799		
					1 000 799		
5	Home Affairs Purpose: <i>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>	7 915 439	3 308 079*	2 475 642	2 119 781	11 937	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 332 805	514 227	1 804 107	2 534	11 937	
							549 012

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matloto
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Tlhabollo ya Thekgo ya Selete le Metsesetoropo le Thekgo ya Molao <i>Tekolo ya pholisi le tlhabollo bakeng sa go fetola mmušo wa selegae le go kaonafatša pušotirišano.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Boto ya Dikgaotšo ya Mmasepala: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> * – Neteweke ya Ditoropo tša Afrika Borwa: Ditshepetšo	103 475	27 597	14 957		60 921		
3 Tlhabollo ya Dihlongwa <i>Aga dihlongwa tša go ya go ile mokgweng wa mmušo wa selegae ka go thekga mekwa ya tlhabollo, pušo, kago ya mothamo le taolo ya letseno; mme le go phethagaletša Kgoro ya Merero ya Setšo.</i> <i>E lego</i> <i>Ditekanyetšo tšeo e sego tša tšelete go mmušo wa selegae</i> * – Thušo ya Kaonafatšo ya Mekwa ya Mmasepala <i>Diagente tša dikgoro le diakhaonto</i> * – Kgoro ya Merero ya Setšo: Ditshepetšo * – Mokgatlo wa Mmušo wa Selegae wa Afrika Borwa: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko – Mokgatlo wa Mmušo wa Selegae wa Kgweranoditšhaba * – Ditoropo tše Kopanego le Mebušo ya Selegae ya Afrika Borwa - Kantoro ya Morokho <i>Diakhaonto tša dipanka tša bomasepela</i> * – Dišere tša Tekano tša Mmušo wa Selegae <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> * – Ditoropo tše Kopanego le Mebušo ya Selegae ya Afrika Borwa - Kantoro ya Selete ya Afrika Borwa – Ditshepetšo	63 111 536	38 121	147 792		62 925 623		
4 Senthara ya Taolo ya Dikotsi ya Bosetšhaba <i>Godiša tsela yeo e kopantšwego le yeo e rulagantšwego ya thibelo ya dikotsi, phokotšo le taolo ya dikotsi.</i> <i>E lego</i> <i>Ditekanyetšo tša go ba le mabaka tša mmušo wa selegae</i> * – Thušo ya Dikotsi tša Masepala * – Thušo ya Khwetšo go Dikotsi tša Masepala <i>Dithušo tša go ba le mabaka tša Diprofense</i> * – Thušo ya Kaonafatšo ya Kotsi ya Profense	592 245	24 983	70 575		494 188	2 499	
5 Thekgo ya Mmušo wa Selegae le Taolo ya Tsenelelo <i>Dira tekolo ya phethagatšo, thekgo le ditsenelelo go bo masepala le dikgoro tša profense tša pušotirišano tšeo di tillego go Bušetša go tša Motheo.</i> <i>E lego</i> <i>Tekanyetšo yeo e nago le mabaka go mmušo wa selegae</i> * – Thušo ya Lenaneokgoparara la Masepala <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Thekgo ya Lenaneokgoparara la Masepala: Ditshepetšo	15 716 173	62 947	23 085		15 630 141		
6 Lenaneo la Mešomo ya Setšhaba <i>Hlola polokego ya moputso le boitemogelo bja mošomo bakeng sa bakgathatema le go godiša kakaretšo ya leago le ekonomi ka go lebana le mafelo ao a nago le go hloka mošomo kudu.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Mekgatlo ya Bosetšhaba: Lenaneo la Mešomo ya Setšhaba – Hlokomelo ya Setšhaba	3 869 903	44 352	2 824 752		1 000 799		
5 Ditaba tša Selegae Mohola: <i>Taetšo ya bokgoni le tšhireletšo ya boitsebišo le maemo a badudi.Taolo ya bofaladi go kgonthišiša polokego, kgodišo ya tlhabollo le go phetha mailamo a Afrika Borwa a boditšhabatšhaba.</i>	7 915 439	3 308 079*	2 475 642		2 119 781	11 937	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i> <i>E lego</i> * – Ditsela tša tshedimošo le Kaonafatšo: Ditshepetšo	2 332 805	514 227	1 804 107		2 534	11 937	
			549 012				

* Ditekanyetšo tše di rilego le tše di kgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	4 509 025	1 881 470	510 715		2 116 840		
3 Immigration Affairs <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>	1 073 609	912 382	160 820		407		
6 International Relations and Cooperation <i>Purpose: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 552 768	2 964 489*	2 523 167	87 272	667 154	310 686	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 665 571	495 553	789 657	87 272	1 561	291 528	
2 International Relations <i>Promote relations with foreign countries.</i>	3 359 436	1 943 564	1 391 356		5 473	19 043	
3 International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>	568 259	341 835	225 097		1 212	115	
4 Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i>	302 147	183 537	117 057		1 553		
5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Asia-Africa Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – United Nations – International Organisations: Operations – Group of 77 Countries – Indian Ocean Rim Research Centre – Perez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Children's Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa – United Nations Human Rights Council – United Nations Technical Cooperation – United Nations Voluntary Fund for Disability	657 355				657 355		
					38 692		
					9 532		
					34 276		
					7 552		
					3 243		
					227 417		
					383		
					649		
					11 927		
					6 711		
					15 900		
					2 055		
					7 700		
					305		
					215		
					97 708		
					180 403		
					241		
					341		
					80		
					1 570		
					298		
					705		
					7 260		
					1 492		
					449		
					150		
					101		

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Ditirelo tša Badudi <i>Phethagatša Ditirelo le ditokomane tše di bolokegilego, tša kgonagalo le pihlelelo go baagi le badudi ba semolao. E lego Diagente tša dikgoro le diakhaonto – Khomišene ya Dikgetho: Ditshepetšo – Thušo ya Mekgatlo ya Dipolotiki yeo e Emetšwego: Ditshepetšo</i>	4 509 025	1 881 470	510 715		2 116 840 1 965 004 149 394		
3 Ditirelo tša Phalalelo <i>Go nolofatša le go laola mesepelo ye e bolokegilego ya batho ba go tla le go tšwa mo Rephabliking ya Afrika Borwa go ya ka mafelo a go tšena, go laetša seemo sa batho bao ba nyakago bofaladi, le go laola ditaba tša bafaladi.</i>	1 073 609	912 382	160 820		407		
6 Ditswalano le Tšhomišanommogo ya Boditšhabatšhaba Mohola: <i>Go hlama, go rulaganya, go tsenyatišong le go laola pholisi ya ka ntle ya Afrika Borwa le mananeo a ditswalano tša boditšhabatšhaba.</i>	6 552 768	2 964 489*	2 523 167	87 272	667 154	310 686	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	1 665 571	495 553	789 657	87 272	1 561	291 528	
2 Ditswalano tša Boditšhabatšhaba <i>Go godiša tswalano le dinaga tša ka ntle.</i>	3 359 436	1 943 564	1 391 356		5 473	19 043	
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 dinapo tša pholisi ya ka ntle.</i>	568 259	341 835	225 097		1 212	115	
4 Botseta bja Setšhaba le Ditirelo tša Tshepetšo <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 tshepetšo.</i>	302 147	183 537	117 057		1 553		
5 Diphešetšo tša Boditšhabatšhaba <i>Go patelela ditefo tša go ba maloko le diphešetšo go mekgatlo ya boditšhabatšhaba. E lego Diagente tša dikgoro le diakhaonto – Letlole la Tsošološo ya Afrika le Sekhwama sa Tšhomišanommogo sa Boditšhabatšhaba: Ditshepetšo – Agente ya Tlhabollo ya Tšhomišano ya Afrika Borwa: Ditshepetšo Mebušo ya ka ntle le mekgatlo ya Boditšhabatšhaba – Thušo ya Botho: Diprojeke tša batho – Makgotla a Boditšhabatšhaba: Ditefo tša boloko – Mekgatlo ya Mebušo ya Afrika, Karibiene le Phasifiki – Mekgwa ya go hlahloba Dilekani tša Afrika – Dinagakopano tša Afrika – Mokgatlo wa Therišano wa Molao wa Ašia- Afrika – Kwano ya Dibetša tša BPaolotši le Tšhilafatšo – Kgweranoditšhaba ya ditšhaba – Nukleane ya Tšohle- kwano ya Test-Ban – Letlole la Trasete la India Brazil Afrika Borwa – Lekgotla la Boditšhabatšhaba la Molao wa Mawatle – Ditišano tše Mpsa tša Tlhabollo ya Afrika – Mokgatlo wa tšhomišano ya Ekonomi le Tlhabollo – Kgorotšheko ya Go ya go ile ya Tšheko – Setšhaba sa Tlhabollo ya Borwa bja Afrika – Ditšhabakopano – Mekgatlo ya Boditšhabatšhaba: Ditshepetšo – Dinaga tša Sehlopha 77 – Senthara ya Dinyakišišo tša Rim tša Indian Ocean – Sekhwama sa Trasete sa Perez-Gurrero – Sekhwama sa Senthara ya Borwa sa Khepetlele – Sekhwama sa Bana sa Ditšhabakopano – Kwano ya Ditšhabakopano ya Molao wa Lewatle – Lenaneo la Tlhabollo la Ditšhabakopano – Lenaneo Tlhabollo la Ditšhaba Kopano Borweng bja Afrika – Khansele ya Ditokelo tša Batho ya Ditšhabakopano – Tšhomišano ya Sethekeniki ya Ditšhabakopano – Sekhwama sa Boithaopo sa Ditšhabakopano sa Bogole</i>	657 355				657 355 38 692 9 532 34 276 7 552 3 243 227 417 383 649 11 927 6 711 15 900 2 055 7 700 305 215 97 708 180 403 241 341 80 1 570 298 705 7 260 1 492 449 150 101		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	National Treasury	29 358 390	807 760*	1 704 741	22 422 781	45 839	4 377 269
	<i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>						
	1 Administration	484 733	201 901	243 629	3 902	35 301	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Finance and Accounting Services Sector Education and Training Authority: Operations				2 032		
	<i>Households</i>						
	– Bursaries for Non-Employees: Economics and finance –related studies				1 850		
	2 Economic Policy, Tax, Financial Regulation and Research	141 009	78 682	28 243	33 199	885	
	<i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Cooperative Banks Development Agency: Operations				19 883		
	<i>Public corporations</i>						
	– Economic Research Southern Africa: Research				13 316		
	3 Public Finance and Budget Management	290 101	204 120	32 013	51 782	2 186	
	<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				51 782		
	4 Asset and Liability Management	110 418	78 692	31 218		508	
	<i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state-owned entities through financial analysis and oversight.</i>						
	5 Financial Accounting and Supply Chain Management Systems	1 196 622	208 210	877 663	104 330	6 419	
	<i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Accounting Standards Board: Operations				14 054		
	– Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities				47 738		
	– Independent Regulatory Board for Auditors: Operations				40 874		
	6 International Financial Relations	5 402 120	36 155	15 350	972 806	540	4 377 269
	<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						362 007
	* – New Development Bank: Share acquisitions						3 991 000
	* – World Bank Group: Share acquisitions						24 262

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7 Matlotlo a Bosetšhaba	29 358 390	807 760*	1 704 741		22 422 781	45 839	4 377 269
Mohola: <i>Go thekga tlhabollo ya ekonomi, pušo ye e lokilego, tšwelopele ya leago le maemo a a golago a bophelo ka bolaodi bja ditšhelete tša setšhaba bjo bo ikemetšego bja maikarabelo, ekonomi le tekatekano, hlokomelo ya ekonomi ye kgolo le lekala la ditšhelete le ikemetšego, le taolo ya ditšhelete ye phethagetšego ya ekonomi.</i>							
1 Taolo	484 733	201 901	243 629		3 902	35 301	
<i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Thupelo bja Ditirelo tša Lekala la Ditšhelete le Tšupaletlotlo: Ditshepetšo <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Tša ekonomi le ditšhelete - dithuto tše malebana					2 032		
					1 850		
2 Pholisi ya Ekonomi, Makgetho, Taolo ya Ditšhelete le Pholisi ya Dinyakišišo. <i>Go fana ka nyakišišo ya pholisi, tšhekatsheko le ditirelo tša keletšo mafelong a ekonomi e kgolo, ekonomi e nnyenyane, tša lekgetho, phetošo ya taolo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Tlhabollo ya dipanka ya tša Tirišano: Ditshepetšo <i>Dikgwebo tša Setšhaba</i> – Dinyakišišo tša ekonomi tša Borweng bja Afrika: Dinyakišišo	141 009	78 682	28 243		33 199	885	
					19 883		
					13 316		
3 Ditšhelete tša Setšhaba le Bolaodi bja Tekanyetšo <i>Phethagatša tšhekatsheko le keletšo go pholisi ya ngwaga wa ditšhelete le ditšhelete tša setšhaba, ditšwalano tša ditšhelete tša magareng ga mebušo le peakanyo ya ditshenyagalelo le ditlapele. 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	290 101	204 120	32 013		51 782	2 186	
					51 782		
4 Bolaodi bja Matlotlo le Dikoloto <i>Go laola lenaneo la ditefo tša ngwaga ka ngwaga la Mmušo ka mogwaga wa go kgonthišiša bolaodi bja kelelo ya kheso le photefolio ye kaone ya dikoloto le mailamo a mangwe a matlotlo. Go godiša le go gapeletša bolaodi bja kelelo ya ditšhelete ya dihlongwa tša mmušo ka go sekaseka ditšhelete le dithokomedišišo.</i>	110 418	78 692	31 218			508	
5 Tšupaletlotlo ya Ditšhelete le Ditsela tša Tatellano ya Kabo <i>Go nolofatša pušo le baikarabelo ka go godiša le go diragatša bolaodi bjo pepeneneng, bja ekonomi, bjo lokilego mme le bjo phethagetšego bja letseno, ditshenyagalelo, dithoto le dikoloto; le tatellano ya Kabo go lekala la Setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Maemo a Tšupaletlotlo: Ditshepetšo – Mohlakišišo-Kakaretšo Afrika Borwa: Phumola megokgo Pusetšo ya ditlhaelo mo go ditshenyegelo tša tlhakišo tša makgotla a semolao le bommasepala – Boto ye e Ikemetšego ya Taolo ya Bahlakišišo: Ditshepetšo	1 196 622	208 210	877 663		104 330	6 419	
					14 054		
					47 738		
					40 874		
6 Ditšwalano tša Ditšhelete tša Boditšhabatšhaba <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: Go reka dišere * – Panka ye Mpsha ya Tlhabollo: Go reka dišere * – Sehlopha sa Panka ya Lefase: Go reka dišere	5 402 120	36 155	15 350		972 806	540	4 377 269
							362 007
							3 991 000
							24 262

* Ditekanyetšo tše di rilego le tše di ikgethilego

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogko ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Senthara ya Thušo ya Sethekeniki ya Selete ya Borweng bja Afrika: Mmananeo a phetošo a taolo ya ditšhelete a kago ya mothamo go la Bophirima, Bogareng le Borweng bja Afrika - Dithomo tša Tirišano ya Phetošo ya Tekanyetšo ya Afrika: Go thekga maloko a dinaga go lefapha la bolaodi ba ditšhelete tša setšhaba - Lefelo la Phumola megogko la Ditšhelete leo le swanago: Boitlamo go ya ka tumellano ya tšelete ye swanago - Sekhwama sa Kgweranoditšhaba tša Tšhomišano ya Setegniki: Thekgo go bongwaledi le mananeo - Sedirišwa sa Matlotlo a Boditšhabatšhaba sa go Lefela Moento: Phokotšo ya mahu ao a thibelegago ka moento gare ga bana ba ka tlase ga mengwaga ye mehlano - Mekgatlo ya Botšhabatšhaba: Ditefelo tša boloko <ul style="list-style-type: none"> - Sekhwama sa Tlhabollo sa Afrika Borwa - Inštitšhute ya Afrika ya Tlhabollo ya Ekonomi le Peakanyetšo - Mothamo wa Kotsi wa Afrika - Sehlopha sa Panka ya Lefase: Tlhabollo ya thušo go dinaga tšeo di nago letseno la tiase le thušo tokollong ya dikoloto tša mahlakorentšhi 					1 213		
					1 712		
					804 866		
					6 423		
					13 445		
					35 406		
					1 351		
					7 676		
					100 714		
7 Diphensene tša Bahlanka ba Mmušo le tša Masole, Ditefelo go Dikhwama Le Dikholego tše dingwe	5 163 796		68 856		5 094 940		
<p><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></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"> - Lekgetho la United Kingdom: Lekgetho go Diphensene tša bašomi ba peleng ba United Kingdom <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> - Diphensene tša Bahlanka ba Mmušo <ul style="list-style-type: none"> - Kgobalo modirong - Sekhwama sa Phenšene sa Baswari ba Dikantoro tša Sepolotiki - Ditefo go Sekema sa Kalafi sa Bao ba rotšego modiro - Diphensene tše di ikgethilego - Dikholego tše dingwe tša bao ba hwetšago phenšene - Diphensene tša Masole: Diphensene le dikholego tša kalafi - Maatla a sa diragatšwago: Go ntšha bakeng sa maloko ao a bego a kopantšwego le Tšhireletšo ya Bosetšhaba ya Afrika Borwa 					2 695		
					652 309		
					306 083		
					2 615 996		
					457 200		
					110 670		
					212 687		
					737 300		
8 Thekgo ya Sethekeniki le Tlhabollo ya Matlole	2 798 841		407 769		2 391 072		
<p><i>Phethagatša ditirelo tša keletšo, taolo ya lenaneo le tlhabollo ya thekgo ya ditšhelete go kaonafatša taolo ya ditšhelete tša setšhaba, thekga dithoto tšeo di nago le ditlamorago tša godimo tša mmušo, nolofatša hlango ya mešomo, le go tliša peakanyetšo ya mananeokgoparara le kabelo.</i></p> <p><i>E lego</i></p> <p><i>Ditekanyetšo tšeo e sego tša tšelete go mmušo wa selegae</i></p> <ul style="list-style-type: none"> * - Thušo ya Ditšhomišano tša Tlhabollo ya Tikologo <p><i>Dithušo tšeo di nago le mabaka tša mmušo wa selegae</i></p> <ul style="list-style-type: none"> * - Thušo ya Tlhabollo ya Bokgoni ya Lenaneokgoparara * - Thušo ya tlhabollo ya metse e kopanetšego * - Thušo ya Bolaodi bja Ditšhelete tša Mmušo wa Selegae * - Thušo ya Tirišano go Tlhabollo ya boagišani <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Senthara ya Keletšo ya Mmušo ya Sethekeniki <ul style="list-style-type: none"> - Ditshepetšo - Nolofatšo ya ditšhelete tša setšhaba bakeng sa dithomo tša go hlola mešomo - Metšhene le didirišwa 			29 353		141 492		
					293 609		
					504 566		
					601 867		
					71 073		
					777 680		
					785		
9 Taolo ya Letseno	9 007 217				9 007 217		
<p><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></p> <p><i>E lego</i></p> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Tirelo ya Lekgetho ya Afrika Borwa: <ul style="list-style-type: none"> * - Ditshepetšo * - Metšhene le didirišwa * - Kantororo ya Ombate ya Motšhelo lekgetho: Ditshepetšo 					7 757 918		
					1 207 772		
					41 527		
10 Bohlodi bja Ditšhelete le Tšhireletšo ya Mmušo	4 763 533				4 763 533		
<p><i>Lwantšha bosenyi bja ditšhelete go akaretšwa tšelete ya bomenemene le ditiragatšo tše dingwe tša bosenyi tša ditšhelete. Kgoboketša bohloki bakeng sa tšhireletšego ya bosetšhaba, tšhireletšo le go lwantšha bosenyi.</i></p>							

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> Departmental agencies and accounts – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment				262 581 16 135 4 067 750 417 067		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	927 351	312 788*	158 189	446 461	9 913	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	186 630	99 476	78 501		8 653	
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	77 392	54 938	22 046		408	
	3 Sector Planning and Monitoring <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	55 893	49 714	6 010		169	
	4 Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.</i>	35 123	31 683	3 087		353	
	5 Frontline and Citizen-Based Service Delivery and Monitoring <i>Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints-resolution systems.</i>	59 263	39 115	20 015		133	
	6 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	57 184	31 461	25 562		161	
	7 National Youth Development <i>Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.</i> <i>Of which</i> Departmental agencies and accounts – National Youth Development Agency: Operations	455 866	6 401	2 968	446 461 446 461	36	
9	Public Enterprises Purpose: <i>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>	273 914	171 444*	99 367	11	3 092	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	151 979	82 288	66 588	11	3 092	
	2 State-Owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, financial and non-financial performance monitoring, evaluation and reporting systems, in support of the shareholder to ensure alignment with government priorities.</i>	39 084	30 132	8 952			
	3 Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i>	82 851	59 024	23 827			

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditlušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sentara ya Bohlodi ya Ditšhelete: * – Ditšhepetšo * – Metšhene le didirišwa – Ditirelo tša Sepheri: * – Ditšhepetšo * – Metšhene le didirišwa</p>					262 581 16 135 4 067 750 417 067		
8	Pekanyetšo, Tekolo le Phetleko	927 351	312 788*	158 189	446 461	9 913	
Mohola:	<i>Kaonafatša kabo ya tirelo ka peakanyetšo yeo e kopantšwego, tekolo le phetleko.</i>						
1 Taolo	<i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	186 630	99 476	78 501		8 653	
2 Leano la Peakanyo la Bosetšhaba	<i>Nolofatša le go rulaganya mešomo ya peakanyo ya bogolo le tša transfesale go mmušo, mme le go rulaganya mešomo ya peakanyetšo kgorong.</i>	77 392	54 938	22 046		408	
3 Peakanyo le Tekolo ya Lekala	<i>Netefatša tšhepelelano ya pholisi ya mmušo. Hlama, nolofatša, thekga le go lekola tsenyitirišong ga dipeakanyo tša lekala le maano a diitšenelelo.</i>	55 893	49 714	6 010		169	
4 Tekolo ya Lekala la Setšhaba le Tlhabollo ya Mothamo	<i>Thekga tsenyotirišong ya tlhako ya nako ya bogareng ya maano ka go lekola le go kaonafatša mothamo wa dihlolongwa tša mmušo go tšweletša le go tšena maano tirišong, le go phethagaletša ditirelo.</i>	35 123	31 683	3 087		353	
5 Kabo ya ditirelo le Tekolo ya go Etapele le Bodudi	<i>Nolofatšo ya dikaonafatšo tša kabelo ya ditirelo ka tekolo ya ketapel le bodudi le ditsela tše di šomago tša tharollo ya dingongorego.</i>	59 263	39 115	20 015		133	
6 Ditsela tša Bohlatshe le Tsebo	<i>Rulaganya le go thekga bao ba tlogo, kgoboketšo, phihelelo le tirišo ya nako ya bohlatshe bja boleng go thekga peakanyetšo, tekolo le phetleko.</i>	57 184	31 461	25 562		161	
7 Tlhabollo ya Baswa ya Bosetšhaba	<i>Lebelela pholisi ya tlhabollo ya baswa le tsenyotirišong ya yona. Phetišetšo ya ditšhelete go Agente ya Tlhabollo ya Baswa ya Bosetšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Tlhabollo ya Baswa ya Bosetšhaba: Ditshepetšo	455 866	6 401	2 968	446 461 446 461	36	
9	Dikgwebo tša Setšhaba	273 914	171 444*	99 367	11	3 092	
Mohola:	<i>Laola dipeeletšo, tšweletšo le phetošo go dikhamphani go fa bolaodi bjo bo šomago bja dišere mo go dikgwebo tše e lego tša mmušo tše di lego ka fase ga kgoro, go phethagaletša kgolo, go laola tša di intasteri, go hlola mešomo le go tlhabolla bokgoni.</i>						
1 Taolo	<i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	151 979	82 288	66 588	11	3 092	
2 Netefatšo ya Pušo ya Dikhamphani tša Mmušo le Phethagatšo	<i>Phethagaletša le go diragatša pušo ya dikhamphani tša mmušo, netefatšo ya molao, tekolo ya matlotlo le yeo e sego ya matlotlo, phetleko le ditsela tša go bega, thekgong ya beng ba dišere go netefatša tšepaganyo le tše bohlok wa tša mmušo.</i>	39 084	30 132	8 952			
3 Kaonafatšo ya Kgwebo, Phetošo le Bointasteri	<i>Phethagaletša telelelo ya lekala go netefatša gore dikhamphani tša mmušo di dira ditseka kaonafatšong ya bointasteri, phetošo, ditswalano tša gare ga mebušo le ditirelo tša tšhomišano tša boditšhabatšhaba. Thekga mong wa dišere bakeng sa go bea ka maano le go kaonafatša ditshepetšo tša dikhamphani tša mmušo.</i>	82 851	59 024	23 827			

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10 Public Service and Administration	956 656	288 433*	191 263		471 588	5 372	
<i>Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>							
1 Administration	248 911	129 854	116 035		471	2 551	
<i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i>							
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– African Association for Public Administration and Management							
– International Institute of Administration Services							
2 Policy Development, Research and Analysis	34 106	26 294	7 604		8	200	
<i>Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness which informs public administration reforms.</i>							
3 Public Service Employment and Conditions of Service	82 401	49 021	32 816			564	
<i>Develop, implement and monitor labour relations, human resource management and remuneration policies and guidelines. Ensure coordinated collective bargaining.</i>							
4 Government Chief Information Officer	21 722	15 403	5 964			355	
<i>Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.</i>							
5 Service Delivery Support	257 577	32 639	18 233		206 438	267	
<i>Manage and facilitate the improvement of service delivery in government.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Centre for Public Service Innovation: Operations							
* – National School of Government: Operations							
<i>Foreign governments and international organisations</i>							
– Open Government Partnership: Membership fee							
6 Governance of Public Administration	311 939	35 222	10 611		264 671	1 435	
<i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Public Service Commission: Operations							
– Organisation for Economic Cooperation and Development							
– Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee							
					264 399		
					272		
11 Public Works	7 453 326	518 347*	433 167		6 478 338	23 474	
<i>Purpose: Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>							
1 Administration	480 349	263 487	199 395		5 882	11 585	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Leave gratuities							
					5 876		

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matloto
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
10 Tirelo ya Setšhaba le Taolo	956 656	288 433*	191 263		471 588	5 372	
Mohola: <i>Go eta pele go dira tirelo ya setšhaba go ba ya sebjalebja, ka tlhako ye dirišwago ka kakaretšo go ditwaelo le maemo, go kaonafatša kabo ya ditirelo.</i>							
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo mme le go rulaganya ditswalano tša boditšhabatšhaba tša mmušo. E lego Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko – Mokgatlo wa Afrika wa Taolo ya Setšhaba le Bolaodi – Institšhuti ya Boditšhabatšhaba ya Ditirelo tša Taolo</i>	248 911	129 854	116 035		471	2 551	
2 Tlhabollo ya Pholisi, Dinyakišišo le Phetleko <i>Laola le go lebelela lefelo le phetolelo ya taolo ya ditlwaedi le maemo a didirišwa tša pholisi ka tirišo ya nyakišišo le mekgwa ya tekolo ya pholisi. Laola diphetleko tša go šoma ga mekgatlo tša tirelo ya setšhaba ye swanetšego le ye šomago yeo e hlalago karolo ya diphešo tša taolo ya setšhaba.</i>	34 106	26 294	7 604		8	200	
3 Thwalo ya Tirelo ya Mmušo le Dipeelano tša Tirelo <i>Hlama, tsenyatirišong le go lekola ditswalano tša mešomong, taolo ya dirisose tša bomotho le dipholisi le ditlhalo tša moputso. Netefatša therišano yeo e rulagantšwego ya sehlopha.</i>	82 401	49 021	32 816			564	
4 Mohlankedi Mogolo wa Tshedimošo wa Mmušo <i>Hlola tikologo bakeng sa tlišo ya sedirišwa sa maano sa IT sa taolo ya setšhaba. Fokotša le go laola dikotsi tše malebana le IT le ditshenyagalelo tirelong ya setšhaba.</i>	21 722	15 403	5 964			355	
5 Thekgo ya Kabo ya Tirelo <i>Laola le go nolofatša bakeng sa tlhabollo ya kabo ya ditirelo go mmušo. E lego Diagente tša dikgoro le diakhaonto * – Senthara ya Dithomo ya Tirelo ya Setšhaba: Ditshepetšo * – Sekolo sa Mmušo sa Bosetšhaba: Ditshepetšo Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba – Tšhomišanomogo ya Mmušo wa Bopepeneng: Ditefelo tša boloko</i>	257 577	32 639	18 233		206 438	267	
6 Pušo ya Taolo ya Setšhaba <i>Laola le go lebelela tsenyotirišong ya dipholisi, maano le mananeo botshepeging bja tirelo ya setšhaba, ditswalano tša gare ga mebušo, thulaganyo ya mekgatlo e mogolo ya mmušo, sebopego sa mekgatlo le taolo ya boetapele bja godimo. Laola mananeo a tsenelelo a mmušo. E lego Diagente tša dikgoro le diakhaonto * – Khomišene ya Tirelo ya Setšhaba: Ditshepetšo – Mekgatlo wa Tšhomišano le Tlhabollo ya Ekonomi – Sehlopha seo se šomago go tša bomenemene go Bahlankedi ba ka ntle Ditshepetšong tša Kgwebo tša Boditšhabatšhaba: Tefelo ya Bošomišani</i>	311 939	35 222	10 611		264 671	1 435	
11 Mešomo ya Setšhaba	7 453 326	518 347*	433 167		6 478 338	23 474	
Mohola: <i>Phethagaleletša hlango ya pholisi bakeng sa, ga mmogo le thulaganyo, taolo le tebelelo ya, lekala la mešomo ya setšhaba mabapi le madulo, mengwako, naga le dinyakwa tša mananeokgoparara tša dikgoro tša bosetšhaba. Kaonafatša ditswalano tša magareng ga mebušo ka go rulaganya mešomo ya setšhaba ya go sepela ka moka. Etapele le go laela tsenyotirišong ya lenaneo la bosetšhaba leo le katološitšwego la mešomo ya setšhaba. Godiša kgolo, hlango ya mešomo le phetošo kagong le diintastering tša thoto.</i>							
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro. E lego Tša malapa – Kholego ya Bašomi ya Leago: Tefelo ya go rola modiro</i>	480 349	263 487	199 395		5 882	11 585	
					5 876		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Intergovernmental Coordination <i>Promote sound sectoral intergovernmental relations and strategic partnerships. Coordinate with provinces on: immovable asset registers; construction and property management; the implementation of the Government Immovable Asset Management Act, 2007; and the reporting on performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Infrastructure-related studies	58 101	36 076	16 150		5 150	725	
3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-State Sector Programme – Work opportunities – Non-wage costs	2 566 632	178 080	148 590		2 237 198	2 764	
4 Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Independent Development Trust: Operations	4 250 353	13 108	17 405		4 219 540	300	
5 Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations	97 891	27 596	51 627		10 568	8 100	
12 Statistics South Africa Purpose: <i>Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 271 699	1 442 677*	544 248		11 558	273 216	
1 Administration <i>Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state.</i> <i>Of which</i> <i>Higher education institutions</i> – Gifts and Donations – Stellenbosch University: Basic and operational research within the public and private sectors in the fields of regional and urban spatial development and capacity building – University of the Witwatersrand: Development of statistical analytical skills – University of Cape Town: Capacity building in support of the national statistics system <i>Households</i> – Bursaries for Non-Employees: Statistics-related studies	695 277	218 841	222 697		9 700	244 039	

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšhelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Thulanganyo ya magareng ga mebušo <i>Godiša ditswalano tše di kwagalago tša gare ga mebušo le ditšhomišano tša maano. Rulaganya diprofense ka ga: Diretšesetara tša dithoto tše di sa šutišegogo; kago le taolo ya thoto; tsenyotirišong ya Government Immovable Asset Management Act, 2007; le go bega ka ga tshedimošo ya phethagatšo gare ga lekala la mešomo ya setšhaba.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithoto tše mabapi le mananeokgoparara	58 101	36 076	16 150		5 150	725	
3 Lenaneo le le Katološitšwego la Mešomo ya Setšhaba <i>Rulaganya tsenyatišong ya lenaneo le le katološitšwego la mešomo ya setšhaba leo le ikemišeditšego go hlola menyella ya mešomo mme le go phethagaletša katišo go batho bao ba hlokago bokgoni, bao ba kgethollotšwego ebile bao ba hlokago mešomo mo Afrika Borwa.</i> <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka go mmušo wa selegae</i> * – Thušo ya Kgoketšo ya Lenaneo le le Katološitšwego la Mešomo bakeng sa bo Masepala <i>Ditekanyetšo tša mabaka go diprofense</i> * – Thušo ya Kgoketšo ya Lenaneo le le Katološitšwego la Mešomo ya Setšhaba go Diprofense * – Thušo ya Lenaneo le le Katološitšwego la Mešomo ya Setšhaba go Lefapha la Leago bakeng sa Diprofense <i>Dihlongwa tše di sa hwetšego dipoelo</i> – Dihlonwa tše fapafapanego: Lenaneo la Lekala leo e sego la Mmušo – Menyella ya mešomo – Ditefelo tše e sego tša moputšo	2 566 632	178 080	148 590		2 237 198	2 764	
4 Pholisi le Dinyakišišo tša Taolo ya Intaseteri ya Dithoto le Kago <i>Go diša kgolo le phetošo ya diintaseteri tša kago le dithoto. Go godiša mokgwa wo o beilwego le ditiragatšo tše kaonekaone go tša kago le taolo ya dithoto tše di sa šutišegogo lekaleng la setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agrément South Africa: Ditshepetšo – Bolaodi bja Thuto le Katišo ya Kago: Ditshepetšo – Boto ya Tlhabollo ya Intaseteri ya Kago: Ditshepetšo – Khansele ya Tikologo ye Agilwego: Ditshepetšo – Sehlongwa sa Kgwebo sa Taolo ya Thoto: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Khomišene ya Mabilla a Ntwa a Ditšhabakgwerano: Hlokomelo ya mabilla a masole <i>Dikoporasi tša setšhaba</i> – Trasete ya Tlhabollo ye Ikemetšego: Ditshepetšo	4 250 353	13 108	17 405		4 219 540	300	
5 Pholisi ya Prestige <i>Phethagaletša ditlwaedi le maemo bakeng sa madulo a portfolio ya prestige mme le go fihlelela maikarabelo a tšhepetšo bakeng sa mešomo ya mmušo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Taolo ya Magae a Palamente: Ditshepetšo	97 891	27 596	51 627		10 568	8 100	
12 Dipalopalo tša Afrika Borwa Mohola: <i>Etapele le go šomišana tšweletšong ya dipalopalo go sepelelana le dikokwane tše di lemogilwego le maemo a boditšhabatšhaba, go tsebiša badiriši ka ga diparologano tša leago bakeng sa diphego tša bohlatse.</i>	2 271 699	1 442 677*	544 248		11 558	273 216	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro. Diragatša peakanyo ya tša dipalopalo gare ga makala a mmušo.</i> <i>E lego</i> <i>Dihlongwa tša thuto tša godimo</i> – Dimpho le Meneelo – Yunibesithi ya Stellebosch: Nyakišišo ya motheo le tšhepetšo mo gare ga makala a setšhaba le a poraebete a tlhabollo ya lefelo la selete le motsetoropo le kago ya mothamo – Yunibesithi ya Witwatersrand: Tlhabollo ya bokgoni bja tšhekatsheko ya dipalopalo – Yunibesithi ya Cape Town: Kago ya mothamo ka go thekga tsela ya bosetšhaba ya dipalopalo <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithoto tše mabapi le dipalopalo	695 277	218 841	222 697		9 700	244 039	
					6 000		
					500		
					1 000		
					2 070		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system				130		
2	Economic Statistics <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>	236 921	208 443	28 381	1	96	
3	Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation 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	202 269	176 199	23 456	200	2 414	
4	Methodology, Standards and Research <i>Provide expertise on quality, methodology, statistical standards and practices for official statistics, in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.</i>	67 393	62 860	4 495	18	20	
5	Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.</i>	267 124	133 650	117 057		16 417	
6	Statistical Collection and Outreach <i>Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i>	608 020	490 560	107 178	171	10 111	
7	Survey Operations <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	194 695	152 124	40 984	1 468	119	
13	Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	230 207	85 451*	60 978	80 736	3 042	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	78 672	47 281	29 499	1	1 891	
2	Social Transformation and Economic Empowerment <i>Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	106 673	14 907	10 634	80 735	397	
3	Policy, Stakeholder Coordination and Knowledge Management <i>Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.</i>	44 862	23 263	20 845	80 735	754	
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	22 722 437	504 590*	1 875 117	51 458	18 953 411	1 337 861
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	450 476	167 427	219 762	51 458	417	11 412
2	Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant	1 905 011	91 065	1 253 958	556 132	3 856	
					185 471		
					370 483		

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetisetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					130		
<i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Mokgatlo wa Divalopalo wa Afrika Borwa: Kago ya mothamo go thekga tsela ya bosetšhaba ya dipalopalo					1	96	
2 Divalopalo tša Ekonomi <i>Go tšweletša dipalopalo tša ekonomi go thuša thabollo ya ekonomi ya bohlatse le phetošo go sepelelana le ditiragatšo tšeo di lemogilwego boditšhabatšhaba.</i>	236 921	208 443	28 381				
3 Divalopalo tša Baagi le tša Leago <i>Go tšweletša dipalopalo tša baagi le leago go kgontšha thabollo ya bohlatse ya leagoekonomi le phetošo go sepelelana le ditiragatšo tšeo di amogetšwego bosetšhabatšhaba.</i> <i>E lego</i> <i>Dihlongwa tše sa hwetšego poelo</i> – Mokgatlo wa Setšhaba wa Afrika Borwa bja Afrika: Therišano tša merero ya batho ba selete	202 269	176 199	23 456		200	2 414	
4 Mekgwa, Maemo le Dinyakišišo <i>Go fana ka botsebi mo go boleng, mekgwa, maemo a dipalopalo le ditiragatšo tša dipalopalo tša semmušo, ka go sepelelana le tiragatšo ya boditšhaba tše botse. Aga le go tšweletša mekgwa wa teko kgowebong. Dira dinyakišišo tša polisi le tekolo go merero ya pholisi.</i>	67 393	62 860	4 495		18	20	
5 Thekgo ya Divalopalo le Ditshedimošo <i>Go matlafatša tšhomišo ya theknolotši mo go tšweletšeng le go šomišeng dipalopalo tša semmušo. Go kgontšha polisi ka tirišo ya tšhupafase ya dipalopalo. Aga le go tšweletša mekgwa wa tshedimošo ya sehlongwa.</i>	267 124	133 650	117 057			16 417	
6 Kgoboketšo ya Divalopalo le Pihlelelo <i>Phethagatša koboketšo ya datha le ditirelo tša phatlalatšo go kgontšha ditshepetšo tša pholisi le go dira dipheo. Boledišana le bakgathatema mme le go phethagatša ditirelo tšeo di šomago tša poledišano. Godisa thabollo ya dipalopalo le tšhomišano mo Afrika Borwa, Afrika le lefaseng.</i>	608 020	490 560	107 178		171	10 111	
7 Ditshepetšo tša Tekolo <i>Rulaganya ditshepetšo tša nyakišišo mme le go phethagatša ditirelo tša tšhepetšo go tšweletša dipalopalo tša semmušo. Diragatša nyakišišo ye ikemetšego ya tekolo le mahlahla a phetleko.</i>	194 695	152 124	40 984		1 468	119	
13 Basadi Mohola: <i>Etapele, rulaganya le go lebelela peakanyetšo ya phetošo maatlafatšong ya basadi go tša leagoekonomi, ditokelo le tekatekano.</i>	230 207	85 451*	60 978		80 736	3 042	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	78 672	47 281	29 499		1	1 891	
2 Phetošo ya Leago le Maatlafatšo ya Ekonomi <i>Nolofatša le go godiša pihlelelo ya maatlafatšo ya basadi go tša leagoekonomi le tekatekano go tša bong.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditshepetšo	106 673	14 907	10 634		80 735	397	
3 Pholisi, Thulaganyo ya Bakgathatema le Taolo ya Tsebo <i>Rulaganya maatlafatšo ya leagoekonomi go tša basadi le tekatekano ya bong ka tšhekaseko ya pholisi le taolo ya tsebo.</i>	44 862	23 263	20 845		80 735	754	
14 Thuto ya Motheo Mohola: <i>Go hlama, go hlokomela le go thekga mekgwa wa thuto wa dikolo tša Afrika Borwa go ngwagakgolo wa 21.</i>	22 722 437	504 590*	1 875 117	51 458	18 953 411	1 337 861	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	450 476	167 427	219 762	51 458	417	11 412	
2 Pholisi ya Kharikhulamo, Thekgo le Tebelelo <i>Go hlama kharikhulamo le dipholisi tša tekolo mme le go lekola le go thekga tšenyotirišong ya gona.</i> <i>E lego</i> <i>Ditekanyetšo tša mabaka go diprofense</i> * – Thušo ya Baituthi bao ba nago le Bofokodi bjo bo tšeneletšego bja Bohlale * – Thušo ya Dipalo, Saense le Theknolotši	1 905 011	91 065	1 253 958		556 132	3 856	
					185 471		
					370 483		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 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>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries	1 290 480	72 173	26 952		1 190 927	428	
					16 000		
					15 431		
					1 159 348		
4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	11 971 342	133 248	355 783		10 160 556	1 321 755	
		2 725	148 310			1 320 791	
					9 917 734		
					128 543		
					3 295		
					110 984		
5 Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant	7 105 128	40 677	18 662		7 045 379	410	
					243 235		
					6 802 079		
15 Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i>	73 020 643	8 956 964*	434 527		63 620 522	8 630	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	432 277	248 028	179 740			4 509	
2 Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee – India-Brazil-South Africa Trilateral Commission: Operations	80 154	65 856	10 192		3 691	415	
					3 106		
					585		
3 University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council on Higher Education: Operations – National Student Financial Aid Scheme – Operations – Student loans and bursaries – South African Qualifications Authority: Operations <i>Higher education institutions</i> – Sol Plaatje University – Operations – Building and upgrading of infrastructure – University of Mpumalanga – Operations – Building and upgrading of infrastructure	59 147 097	72 148	6 943		59 067 615	391	
					50 727		
					269 120		
					20 065 271		
					66 719		
					231 195		
					362 034		
					324 398		
					638 508		

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogko ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Barutiši le Tlhabollo ya Dirisose tša Bomotho tša Thuto le Bolaodi <i>Go godiša boleng bja go ruta le ditiro tša sehlongwa ka kabelo, tlhabollo le tšhomišo ye e šomago ya dirisose tša bomotho.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Afrika Borwa ya Barutiši: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mogkatlo wa Ditšhabakopano wa Thuto, Saense le Setšo: Ditefelo tša boloko <i>Tša malapa</i> – Sekema sa Thušo ka Ditšhelete sa Setšhaba sa Baituthi: Dipasari tša <i>Funza Lushaka</i>	1 290 480	72 173	26 952		1 190 927	428	
4 Peakanyo, Tshedimošo le Tebelelo <i>Go godiša boleng le kgorošo ye e šomago ya tirelo mo go mogkwa wa thuto ya motheo ka peakanyo, tsenyotirišong le tekolo.</i> <i>E lego</i> <i>Ditekanyetšo tseo e sego tša tšelete go diprofense</i> – Thušo ya go se ye pele ga Mananeokgoparara a Sekolo * <i>Dithušo tša go ba le mabaka tša 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>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Khonsothiamo ya Borweng le Bohlabela bja Afrika bakeng sa Tekolo ya Boleng bja thuto: Ditefelo tša boloko <i>Dihlongwa tseo di sa hwetšego dipoelo</i> – Trasete ya Tšhomišano go tša Thuto ya Bosetšhaba: Teko ya ditsenelelo go kaonafatša boleng bja thuto ya motheo	11 971 342	133 248	355 783		10 160 556	1 321 755	
5 Ditirelo tša Thušo go Thuto <i>Lekola le go thekga diprofense go tsenyotirišong mananeo a hlokomelo le thekgo bakeng sa go ithuta le thuto.</i> <i>E lego</i> <i>Ditekanyetšo tša mabaka go diprofense</i> * – Thušo ya HIV le Aids (Thuto ya mabokgoni a bophelo) * – Thušo ya Lenaneo la Setšhaba la Phepo Dikolong	7 105 128	40 677	18 662		7 045 379	410	
15 Thuto ya Godimo le Katišo Mohola: <i>Go hlama le go thekga boleng bja thuto ya godimo le lekala la thuto ya mešomo. Go godiša phihlelelo go thuto ya godimo le ya mešomo le menyetla ya katišo ya tlhabollo ya mabokgoni.</i>	73 020 643	8 956 964*	434 527		63 620 522	8 630	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	432 277	248 028	179 740			4 509	
2 Thulaganyo, Pholisi le Maano <i>Phethagatša taelo ya maano tlhabollong, tsenyotirišong le tekolong ya dipholisi tša kgoro mme le maano a tlhabollo ya dirisose tša bomotho bakeng sa Afrika Borwa.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Ditšhabakgwerano bakeng sa Thuto: Ditefelo yatša boloko – Khomišene Tharo ya Idia-Brasili-Afrika Borwa: Ditshepetšo	80 154	65 856	10 192		3 691	415	
3 Thuto ya Yunibesithi <i>Go hlama le go rulaganya pholisi le tlhako ya taolo go mogkwa wo o šomago le wo o kgonago wa thuto ya yunibesithi. Thekgo ya ditšhelete le thekgo ye nngwe go diyunibesithi, Sekema sa Setšhaba sa Thušo ka Ditšhelete sa Baituthi le dihlongwa tša setšhaba go thuto ya godimo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Thuto ya Godimo: Ditshepetšo – Sekema sa Setšhaba sa Thušo ka Ditšhelete sa Baituthi – Ditshepetšo – Dikadimo le dipasari tša baituthi – Bolaodi bja Boithutelo bja Afrika Borwa: Ditshepetšo <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya Sol Plaatjie – Ditshepetšo – Kago le kaonafatšo ya mananeokgoparara – Yunibesithi ya Mpumalanga – Ditshepetšo – Kago le kaonafatšo ya mananeokgoparara	59 147 097	72 148	6 943		59 067 615	391	

* Ditekanyetšo tše di rilego le tše di ikgethilego

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matloto
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> - Dithušo ya yunibesithi - Dithušo tša Katišo ya Thuto ya Diteko <ul style="list-style-type: none"> - Yunibesithi ya Theknolotši ya Cape Peninsula - Yunibesithi ya Bogare ya Theknolotši - Yunibesithi ya Theknolotši ya Durban - Yunibesithi ya Theknolotši ya Mangosuthu - Yunibesithi ya Motse-setoropo wa Nelson Mandela - Yunibesithi ya North West - Yunibesithi ya Rhodes - Yunibesithi ya Sefako Makgatho Sefako - Yunibesithi ya Stellenbosch - Yunibesithi ya Tshwane ya Theknolotši - Yunibesithi ya Cape Town - Yunibesithi ya Fort Hare - Yunibesithi ya Johannesburg - Yunibesithi ya KwaZulu-Natal - Yunibesithi ya Limpopo - Yunibesithi ya Pretoria - Yunibesithi ya Free State - Yunibesithi ya Western Cape - Yunibesithi ya Venda - Yunibesithi ya Witwatersrand - Yunibesithi ya Zululand - Yunibesithi ya Vaal ya Theknolotši - Yunibesithi ya Walter Sisulu - Dihlongwa tša Thuto ya Godimo: Tše Dingwe - Dithušo tša poko le ditekanyetšo tša dithušo tše dingwe <ul style="list-style-type: none"> - Yunibesithi ya Theknolotši ya Cape Peninsula - Yunibesithi ya Bogare ya Theknolotši - Yunibesithi ya Theknolotši ya Durban - Yunibesithi ya Theknolotši ya Mangosuthu - Yunibesithi ya Motse-setoropo wa Nelson Mandela - Yunibesithi ya North West - Yunibesithi ya Rhodes - Yunibesithi ya Sefako Mokgatho - Yunibesithi ya Stellenbosch - Yunibesithi ya Tshwane ya Theknolotši - Yunibesithi ya Cape Town - Yunibesithi ya Fort Hare - Yunibesithi ya Johannesburg - Yunibesithi ya KwaZulu-Natal - Yunibesithi ya Limpopo - Yunibesithi ya Pretoria - Yunibesithi ya Afrika Borwa - Yunibesithi ya Free State - Yunibesithi ya Western Cape - Yunibesithi ya Venda - Yunibesithi ya Witwatersrand - Yunibesithi ya Zululand - Yunibesithi ya Vaal ya Theknolotši - Yunibesithi ya Walter Sisulu - Dihlongwa tša Thuto ya Godimo: Dithušo tše Dingwe - Tswala le pušetšo ya dikadimo - Diprojeke tša mananeokgoparara tša yunibesithi <p><i>Dihlongwa tše di sa hwetšego dipoleo</i></p> <ul style="list-style-type: none"> - Instišhute ya Bosetšhaba ya Saense ya Leago le tša Bomotho - Diyunibesithi tša Afrika Borwa: lenaneo la Thuto ya Godimo ya HIV le AIDS 							
<p>4 Thuto le Katišo ya Sethekgeniki le Mešomo ye e Tšwelelago</p> <p><i>Go beakanya, go hlama, go tsenyatirišong, go lebelela le go fetleka pholisi ya setšhaba, mekgwa ya go sekaseka mananeo le ditsela tša thuto le katišo ya sethelgeniki le mešomo ye e tšwelelago.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Bolaodi bja thuto le katišo bja Lekala la Thuto, Katišo le Ditiragatšo tša Tlhabollo: Ditshepetšo <p><i>Dihlongwa tše di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> - Dikholetše tša Thuto ya Sethekgeniki le ya Mešomo le Katišo: Dithušo 	10 739 739	6 276 197	160 345	4 302 727	470		
<p>5 Tlhabollo ya Mabokgoni</p> <p><i>Go godiša le go lebelela leano la setšhaba la tlhabollo ya mabokgoni. Go thabolla pholisi ya tšweletšo ya bokgoni le tlhako ya tekolo bakeng sa tsela ye phethagetšego ya tlhabollo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Bolaodi bja thuto le katišo bja lekala la ditirelo tša Setšhaba: Ditshepetšo - Khansele ya Boleng ya Dikgwebišano le Mešomo: Ditshepetšo 	262 579	111 712	16 106	133 805	956		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 358 797	2 183 023	61 201	112 684 2 760 109 924	1 889	
16	Health Purpose: <i>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>	47 142 866	828 814*	2 259 571	43 017 023	1 037 458	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	550 792	209 195	328 136	2 455 2 455	11 006	
2	National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal health coverage, health financing reform, integrated health systems planning, monitoring and evaluation, and the coordination of research.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> – National Health Insurance Grant * – Personal Services Component * – Non-Personal Services Component <i>Non-profit institutions</i> – Health Information Systems Programme: Operations – Health Systems Trust: Operations	1 671 553	116 693	1 345 334 712 500 523 000	30 048 14 158 15 890	179 478 177 000	
3	HIV and AIDS, Tuberculosis, and Maternal and Child Health <i>Develop national policies, guidelines, norms and standards, and targets to decrease the burden of disease related to the HIV and tuberculosis epidemics; support the implementation of these; and monitor and evaluate their impact. Minimise maternal and child mortality and morbidity; and optimise good health for children, adolescents and women.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Comprehensive HIV, AIDS and Tuberculosis Grant * – Human Papillomavirus Vaccine Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations <i>Non-profit institutions</i> – Non-Governmental Organisations: Operations – HIV and AIDS – Lifeline – loveLife – Soul City	20 719 057	84 413	332 742	20 301 535 19 921 697 200 000 17 108 54 434 23 276 64 750 20 270	367	
4	Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform district health system, environmental health, communicable and non-communicable disease control, health promotion and improved nutrition.</i> <i>Of which</i> <i>Non-profit institutions</i> – Non-Governmental Organisations: Operations – National Council Against Smoking – National Kidney Foundation of South Africa – South African Federation for Mental Health – South African National Council for the Blind – South African Medical Research Council: South African Community Epidemiology Network on Drug Use	301 736	209 054	89 332	3 131 938 370 393 880 550	219	

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšehelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogko ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Thuto ya Setšhaba le Katišo <i>Beakanya, tlhabolla, tsenyatirišong, hlokomela le go sekaseka pholisi ya bosetšhaba, ditiragatšo tša hlahlobo ya lenaneo le ditsela tša thuto ya setšhaba le katišo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja thuto le Katišo bja Lekala la thuto le Katišo le Ditiragatšo tša Tlhabollo le Katišo: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Dikholetše tša Thuto ya Setšhaba le Katišo: Dithušo	2 358 797	2 183 023	61 201		112 684	1 889	
					2 760		
					109 924		
16 Maphelo Mohola: <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>	47 142 866	828 814*	2 259 571		43 017 023	1 037 458	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le 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 Maphelo le Boitekanelo: Ditshepetšo	550 792	209 195	328 136		2 455	11 006	
					2 455		
2 Išorentse ya Bosetšhaba ya Maphelo, Kgontšho ya peakanyetšo le Ditsela tša Maphelo <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 kopantšwego, tekoko le tshekatsheko, mme le peakanyetšo ya nyakišišo.</i> <i>E lego</i> <i>Ditekanyetšo tšeo e sego tša tšehelete go diprofense</i> – Thušo ya Inšorentshe ya Bosetšhaba ya Maphelo * – Lekala la Ditirelo tša Bowena * – Lekala la Ditirelo tšeo e sego ka Bowena <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Lenaneo la Ditsela tša Tshedimošo ya Maphelo: Ditshepetšo – Trasete ya Ditsela tša Maphelo: Ditshepetšo	1 671 553	116 693	1 345 334		30 048	179 478	
						177 000	
					14 158		
					15 890		
3 HIV le AIDS, Bolwetši bja Mafahla le Maphelo a bo Mma le Bana <i>Hlama dipholisi tša bosetšhaba, ditlhallo, ditlwaedi le maemo, le diphihlelelo go fokotša kimelo ya malwetši a sepelelanago le HIV le malwetši a mafahla; thekgo ya tsenyotirišong ya tše; le go lekola le go sekaseka tlamorago ya tšona. Fokotša go hlokošana ba baimana le bana le malwetši; mme go kaonafatšwe maphelo a lokilego a bana, baswa le basadi.</i> <i>E lego</i> <i>Ditekanyetšo tša mabaka go diprofense</i> * – Thušo ye e Akaretšago ya HIV, AIDS le Bolwetši bja mafahla * – Moento wa Baerase ya Papillomavirus <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Bosetšhaba ya AIDS ya Afrika Borwa: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Dihlongwa tšeo e sego tša mmušo: Ditshepedišo – HIV le AIDS – Lifeline – loveLife – Soul City	20 719 057	84 413	332 742		20 301 535	367	
					19 921 697		
					200 000		
					17 108		
					54 434		
					23 276		
					64 750		
					20 270		
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, malwetši a fetelelago le ao a sa fetelelego, kgodišo ya tša maphelo, le bophelo.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Dihlongwa tšeo e sego tša mmušo: Ditshepetšo – Khansele ya Bosetšhaba ye Kgahlalngong le Kgogo – Mokgatlo wa Bosetšhaba wa Pshio wa Afrika Borwa – Fetereišene ya Boitekanelo bja Monagano ya Afrika Borwa – Khansele ya Bosetšhaba ya Difofu ya Afrika Borwa – Khansele ya Dinyakišišo tša Maphelo Kalafi ya Afrika Borwa: Neteweke ya Afrika Borwa ya setšhaba ya Setlogo sa Tirišo ya Diokobatsi	301 736	209 054	89 332		3 131	219	
					938		
					370		
					393		
					880		
					550		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Provide human resources for health planning, development and management, as well as clinical training platforms for the education of health professionals. Ensure that planning of health infrastructure meets the health needs of the country.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Grant: Health facility revitalisation component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – Health Professions Training and Development Grant * – National Tertiary Services Grant	22 124 182	145 181	134 161		21 000 893	843 947	
			70 000		5 815 694	821 359	
					2 784 496		
					12 400 703		
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 improved quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Product Regulatory Authority: Operations – South African Medical Research Council: Research <i>Social security funds</i> – Compensation Commissioner: Operations	1 775 546	64 278	29 866		1 678 961	2 441	
					5 670		
					789 759		
					129 678		
					125 189		
					624 829		
					3 836		
17 Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	172 901 587	490 351*	397 899		172 002 257	11 080	
1 Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	383 246	197 817	180 618		2 034	2 777	
					1 573		
2 Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	162 960 723				162 960 723		
					3 138 438		
					60 631 022		
					22 104 787		
					5 131 589		
					1 011 122		
					70 531 414		
					410 000		
					2 351		
3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fee – International Labour Organisation – Technical assistance and research collaboration: Partnership fee	7 880 822	68 200	43 444		7 766 748	2 430	
					7 695 431		
					65 248		
					1 704		
					2 500		

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Dipetele, Ditirelo tša Maphelo tša Godimo le Tlhabollo ya Dirisose tša Bomotho <i>Go hlama dipholisi, mekgwa ya go abela ditirelo le ditshepetšo tša diikliniki bakeng sa ditirelo tša ditšhoganyetšo. Didirišwa tša bomotho bakeng sa peakanyetšo ya maphelo, thabollo le taolo, gammogo le mafelo a katišo ya diteko bakeng sa thuto ya diprofešenale tša maphelo. Nefefat sa gore peakanyetšo ya mananeokgoparara a maphelo e fihlelela dinyakwa tša maphelo tša naga.</i> <i>E lego</i> <i>Tekanyetšo yeo e sego ya tšelete go diprofense</i> * – Thušo ya Bosetšhaba ya Inšorentse ya Maphelo: Lekala la tšošološo ya didirišwa tša maphelo <i>Ditekanyetšo tša mabaka go diprofense</i> * – Thušo ya Tšošološo ya Didirišwa tša Maphelo * – Thušo ya Katišo ya Profešene ya tša Maphelo le Tlhabollo * – Thušo ya Bosetšhaba ya Ditirelo tša Godimo	22 124 182	145 181	134 161		21 000 893	843 947	
6 Taolo ya tša Mapahelo le Bolaodi bja Kobamelo <i>Taolo ya kabo ya dihlare 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 mekgatlo ya setšhaba bakeng sa pušo ye phethagetšego le kaonafatšo ya tša maphelo tša boleng bjo ko godimo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya dikeme tša Maphelo Kalafi: Ditshepetšo – Ditirelo tša Bosetšhaba tša Laborothori: Ditshepetšo – Kantoro ya Kobamelo ya Maemo a Maphelo: Ditshepetšo – Bolaodi bja Afrika Borwa bja Taolo ya Ditšweletšwa tša Maphelo: Ditshepetšo – Khansele ya Dinyakišišo ya tša Maphelo Kalafi ya Afrika Borwa: Dinyakišišo <i>Ditšhelete tša tšhireletšo ya leago</i> – Mokomišenare wa Phumula megokgo: Ditshepetšo	1 775 546	64 278	29 866		1 678 961	2 441	
17 Tlhabollo ya Leago Mohola: <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>	172 901 587	490 351*	397 899		172 002 257	11 080	
1 Taolo <i>Go phethagatšha boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro le lekala.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le katišo-bja Lekala la Maphelo le Boitekanelo: Ditshepetšo	383 246	197 817	180 618		2 034	2 777	
2 Thušo ya leago <i>Thušo ya leano go batho bao ba swanetšwego bao letseno le dithoto tša bona di welago ka tlase ga tekanyetšo yeo e beilwego.</i> <i>E lego</i> <i>Tša malapa</i> * – Phetišetšo ya Thušo ya tša Leago: Dithušo tša leago – Hlokomelo – Hlokomelo ya bana – Bagolofadi – Hlokomelo ya bana ya nakwana – Grant-in-Aid – Bagolo – Thušo ya leago ya Kgatelelo – Bagale ba ntwā	162 960 723				162 960 723		
3 Pholisi ya Poloko ya Leago le Taolo <i>Go phethagatšha tlhabollo ya pholisi ya poloko 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 go tša thušo ya leago <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Polokego ya Leago wa Boditšhabatšhaba: Ditefelo ya tša boloko – Mokgatlo wa Mešomo wa Boditšhabatšhaba – Tšhomišano ya Thušo ya Sethekgeniki le Dinyakišišo: Ditefelo tša boloko	7 880 822	68 200	43 444		7 766 748	2 430	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Higher education institutions</i>						
	– University of the Witwatersrand: Training and technical support on various social security research and policy initiatives				1 500		
4	Welfare Services Policy Development and Implementation Support	1 284 493	144 035	127 380	1 008 017	5 061	
	<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 the provision of support to implementing agencies.</i>						
	<i>Of which</i>						
	<i>Conditional allocations to provinces</i>						
	* – Early Childhood Development Grant				490 800		
	* – Social Worker Employment Grant				196 783		
	* – Substance Abuse Treatment Grant				70 833		
	<i>Households</i>						
	– National Student Financial Aid Scheme: Social work scholarships				126 245		
	<i>Non-profit institutions</i>						
	– HIV and AIDS Organisations: HIV and AIDS awareness and prevention				62 560		
	– South African National AIDS Council: HIV and AIDS awareness and prevention				30 000		
	– South African Council for Social Service Professions: Operations				1 946		
	– National Bodies: Operations						
	– Children				8 872		
	– Disabilities				4 404		
	– Families				1 582		
	– Older Persons				2 796		
	– Social Crime Prevention				6 436		
	– Substance Abuse				3 226		
5	Social Policy and Integrated Service Delivery	392 303	80 299	46 457	264 735	812	
	<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				202 578		
	<i>Households</i>						
	– Food Relief: Contribution to food for all scheme						
	– Cost of meals				27 574		
	<i>Non-profit institutions</i>						
	– Food Relief: Contribution to food for all scheme						
	– Operations				32 369		
18	Correctional Services	23 848 510	16 994 941*	6 045 989	132 719	674 861	
	<i>Purpose: 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>						
1	Administration	4 283 755	3 319 650	902 429	21 216	40 460	
	<i>Provide strategic leadership, management, support and judicial inspection services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Safety and Security Sector Education and Training Authority: Operations				8 414		
2	Incarceration	14 529 263	10 595 230	3 195 542	110 856	627 635	
	<i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administration, profiling and consideration of offenders for release or placement into the system of community corrections.</i>						
	<i>Of which</i>						
	– Correctional and Other Facilities						
	* – Building, upgrading and rehabilitation					511 380	
	* – Maintenance and repairs			168 594			
3	Rehabilitation	1 861 252	1 474 515	381 698	66	4 973	
	<i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>						
4	Care	2 275 301	837 264	1 437 505	415	117	
	<i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>						

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dihlongwa tša Thuto ya Godimo</i></p> <ul style="list-style-type: none"> - Yunibesithi ya Witwatersrand: Katišo le thekgo ya sethekeniki go dinyakišišo tše fafapanego tša polokego ya leago le dithomo tša pholisi <p>4 Tlhabollo ya Pholisi ya Ditirelo tša Kagišo le Thekgo ya Tsenyotirišong</p> <p><i>Go hlama tikologo ye e kgonago go kgorošo ya tlhabollo ya toka ya ditirelo tša kagišo ka go dira dipholisi, dikelo le maemo, ditiro tše di kaone le kabo ya thekgo go baabi batsenyotirišong ya diagente.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> * <i>Ditekanyetšo tša mabaka go diprofense</i> - Thušo ya Kgolo ya Pele ya Bana * - Thušo ya Thwalo ya Mošomi wa Leago * - Thušo ya Kalafo ya Tirišompe ya Diokobatši <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> - Sekema sa Setšhaba sa Thušo ya Baituthi: Ditefelo go thušo ka ditšhelete go thuto ya bodirelaleago <p><i>Dihlongwa tše di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> - Mekgatlo ya HIV le AIDS: Temošo le thibelo ya HIV le AIDS - Khansele ya Bosetšhaba ya AIDS ya Afrika Borwa: Temošo le thibelo ya HIV le AIDS - Khansele ya Afrika Borwa ya Profešene ya Tirelo ya Leago: Ditshepetšo - Mekgatlo ya Bosetšhaba: Ditshepetšo - Bana - Bagolofadi - Malapa - Bagolo - Thibelo ya Bosenyi bja Leago - Tirišo bohlaswa ya diokobatši <p>5 Pholisi ya Leago le Kabelo ya Ditirelo ye kopantšwego</p> <p><i>Thekga tlhabollo ya ditikologo mme le go godiša tiragatšo ya dipholisi tša bohlatse kgorong mme le lekaleng la tlhabollo ya leago.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Agente ya Setšhaba ya Tlhabollo: Ditshepetšo <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> - Kimollo ya Dijo: Ditseka go dikeme ka moka tša dijo - Tefelo ya dijo <p><i>Dihlongwa tše di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> - Kimollo ya Dijo: Ditseka go dikeme ka moka tša dijo - Ditshepetšo 	1 284 493	144 035	127 380	1 008 017	5 061		
	392 303	80 299	46 457	264 735	812		
				202 578			
				27 574			
				32 369			
18	23 848 510	16 994 941*	6 045 989	132 719	674 861		
<p>Tirelo tša Tshokollo</p> <p>Mohola: <i>Dira setseka go Afrika Borwa ya toka, khutšo le polokego ka go iša kgolegong go go swanetšego ebile go go somago gwa bagolegwa le tšošološo le pušetšo setšhabeng ya basenyi.</i></p> <p>1 Taolo</p> <p><i>Go phethagatša boetapele bja maano, bolaodi, thekgo le ditirelo tša phetleko ya kahlo go kgoro.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Bolaodi bja thuto le katišo ya lekala la Poloko le tshireletšo: Ditshepetšo <p>2 Go išwa kgolegong</p> <p><i>Phegaleletša maemo a bolokegilego a tšhireletšego ao a sepelelanago le hlokomelo ya seriti sa botho sa bagolegwa. Taolo, tsopolo le keletšo ya basenyi bakeng sa tokollo goba go tsenywa mokgweng wa tshokollo ya setšhabeng.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> - Didirišwa tša tshokollo le tše dingwe * - Kago, kaonafatšo le tšošo * - Hlokomelo le tokišo <p>3 Tlhabollo</p> <p><i>Phethagaletša basenyi mananeo a dinyakwa le ditsenelelo go nolofatša tšošološo ya bona le go kgontšha pušetšo ya bona setšhabeng.</i></p> <p>4 Tlhokomelo</p> <p><i>Phethagaletša ditirelo tša hlokomelo tša dinyakwa bakeng sa boitekanelo bja bagolegwa ka moka bao ba lego ka tlase ga hlokomelo ya kgoro.</i></p>	4 283 755	3 319 650	902 429	21 216	40 460		
	14 529 263	10 595 230	3 195 542	110 856	627 635		
				8 414			
				168 594	511 380		
	1 861 252	1 474 515	381 698	66	4 973		
	2 275 301	837 264	1 437 505	415	117		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Social Reintegration <i>Provide services focused on preparing offenders for release, effective supervision of offenders placed under the system of community corrections and facilitation of offender social reintegration into communities.</i>	898 939	768 282	128 815		166	1 676	
19 Defence and Military Veterans Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>	47 949 743	27 116 696*	12 330 836		7 614 369	887 842	
1 Administration <i>Provide strategic leadership, management and support services to 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> * – Department of Military Veterans: Operations and military veterans' benefits – Safety and Security Sector Education and Training Authority: Operations	5 548 928	1 891 455	2 965 333		674 596	17 544	
2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 375 584	1 909 079	1 107 362		266 500	92 643	
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	16 234 277	11 499 335	2 166 489		2 531 994	36 459	
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	6 415 901	3 602 538	1 975 519		820 974	16 870	
5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 424 685	2 274 695	876 059		1 262 050	11 881	
					283 680		

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Go bušetšwagape Leagong <i>Phethagaletša ditirelo tšeo di tsepeletšego mo go tokišo ya bagolegwa bao ba lokollwago, tlhokomelo ya bona ye e šomago ka morago ga go lokollwa ka parola le nolofatšo ya go bušetšwagape go baagi ba bona.</i>	898 939	768 282	128 815		166	1 676	
19 Tšhireletšo le Bagale ba Sešole Mohola: <i>Go šireletša le go boloka Rephabliki ya Afrika Borwa, potego ya mellwane le batho ba gona, go ya ka Molaotšo le melao ye e laolago melao ya boditšhabatšhaba le tšhomišo ya kgapeletšo. Phethagaletša dikholego tša bagale ba bošole.</i>	47 949 743	27 116 696*	12 330 836		7 614 369	887 842	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro ya Tšhireletšo; mme le go phethagaletša dikholego tša bagale ba ntwaka Kgoro ya Bagale ba Ntwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Kgoro ya Bagale ba Sešole: Ditshepetšo le dikholego tša bagale ba sešole – Bolaodi bja thuto le katišo bja lelala la Poloko le Tšhireletšo: Ditshepetšo	5 548 928	1 891 455	2 965 333		674 596	17 544	
2 Thwalo ya Masole <i>Phethagatšadikgonagalo 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, tša ka gare ga agente le tša bosole bja mašabašaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e lkgethilego: 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	3 375 584	1 909 079	1 107 362		627 087	92 643	
3 Tšhireletšo ya Naga <i>Phethagatša dikgonagalo tša boitokišo le thekgo ya tšhireletšo ya naga go tšhireletša le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e lkgethilego: 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	16 234 277	11 499 335	2 166 489		251 785	36 459	
4 Tšhireletšo ya Lefaufaung <i>Phethagatša dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša tšhireletšo ya lefaufaugo go tšhireletšo le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e lkgethilego: Theko, mpshafatša le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši	6 415 901	3 602 538	1 975 519		9 341	2 531 994	
5 Tšhireletšo ya Lewatle <i>Phethagatša dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša tšhireletšo ya lewatle go tšhireletšo le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e lkgethilego: 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	4 424 685	2 274 695	876 059		2 446 197	16 870	
					27 807		
					820 974		
					785 139		
					1 262 050	11 881	
					957 320		
					283 680		

* Ditekanyetšo tše di rilego le tše di lkgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	4 714 062	3 379 923	1 270 558		15 021	48 560	
7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	950 364	387 407	48 990		510 031	3 936	
8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 285 942	2 172 264	1 920 526		1 533 203	659 949	
20 Independent Police Investigative Directorate <i>Purpose: 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>	315 113	212 257*	97 728		643	4 485	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	109 003	64 246	39 633		639	4 485	
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>	190 094	134 065	56 025		4		
3 Compliance Monitoring and Stakeholder Management <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	16 016	13 946	2 070				
21 Justice and Constitutional Development <i>Purpose: 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>	17 049 426	8 883 986*	4 302 120		2 694 989	1 168 331	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 117 741	543 892	1 545 217		16 824	11 808	
2 Court Services <i>Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> <i>Of which</i> * – Courts: Building, upgrading and rehabilitation	6 443 672	4 019 418	1 472 632		27 289	924 333	
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>	1 251 528	1 080 550	132 391		22 105	16 482	

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšhelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogko ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Thekgo ya tša Maphelo a Masole <i>Phethagatša dikgonagalo tšeo di lokišitšwego le tšeo di thekgago tša maphelo le ditirelo tša tšhireletšo le polokego ya Afrika Borwa.</i>	4 714 062	3 379 923	1 270 558		15 021	48 560	
7 Mahlale a tša Tšhireletšo <i>Phethagaletša bohlale bja tšhireletšo le bokgoni bja go thibela bohlale bjo kgahlanong.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye Ikgethilego: Mahlahla a bohlale bja tšhireletšo	950 364	387 407	48 990		510 031	3 936	
8 Thekgo ka Kakaretšo <i>Phethagaletša dikgonagalo tša thekgo ka kakaretšo ya ditirelo tša kgoro.</i> <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 <i>Dikoporasi tša setšhaba</i> – Koporasi ya Dibetša ya Afrika Borwa: Theko, thokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	6 285 942	2 172 264	1 920 526		1 533 203	659 949	
20 Bolaodi bjo bo Ikemetšego bja Dinyakišišo tsa Sephodiša Mohola: <i>Go netefatša tekolo ye ikemetšego ya Tirelo ya Maphodiša ya Afrika Borwa le Ditirelo tša Maphodiša a Mmasepala. Go dira nyakišišo ye ikemetšego goba ya karolwana ya melato ya bosenyi bjo bo dirilwego ke maloko a Tirelo ya Maphodiša ya Afrika Borwa le Ditirelo tša Maphodiša a Mmasepala; gomme go dirwe ditigelo tša maleba.</i>	315 113	212 257*	97 728		643	4 485	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja thuto le katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo	109 003	64 246	39 633		639	4 485	
2 Dinyakišišo le Taolo ya Tshedimošo <i>Rulaganya le go nolofatša ditshepetšo tša dinyakišišo tša lekala ka thabollo ya pholisi le ditlhako tša maano tšeo di laetšago le go bega go dinyakišišo.</i>	190 094	134 065	56 025		4		
3 Tekolo ya Kobamelo le Taolo ya Bagkathatema <i>Boloka dikokwana tša pušotirišano le ditswalano tša bagkathatema. Lekola le go feteleka bohlokwa bja diswayaswayo tšeo di dirilwego go Tirelo ya Maphodiša ya Afrika Borwa le Ditirelo tša Maphodiša tša Masepala go ya ka Independent Police Investigative Directorate Act, 2011.</i>	16 016	13 946	2 070				
21 Toka le Tlhabollo ya Molaotheo Mohola: <i>Go obamela le go šireletša Molaotheo le taolo ya molao, go fana ka bolaodi bja toka bjo bo fihlelwago, bja toka, ka lebelo le bjo bo šomago go ya ka dikgahlego tša polokego le tšhireletšo ye e matlafetšego go Afrika Borwa.</i>	17 049 426	8 883 986*	4 302 120		2 694 989	1 168 331	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja thuto le katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo	2 117 741	543 892	1 545 217		16 824	11 808	
2 Ditirelo tša Kgoro ya tšheko <i>Go nolofatša ditharollo tša diphapano 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 tšheko ya ka tlase le go laola didirišwa tša kgoro ya tšheko.</i> <i>E lego</i> – Dikgorotšheko: Kago, kaonafatšo le tšošološo	6 443 672	4 019 418	1 472 632		27 289	924 333	
3 Ditirelo tša Mmušo tša Semolao <i>Phethagatša ditirelo tša semolao le tša tlhakamolao go mmušo. Go hlakomela ngwadišo ya trasete le taolo ya dithoto tša bahu, tša go ba pankoroto le go tšeeiwa dithoto. Go laola Sekhwama sa Motlamedi, Go lokiša le go godiša tlhakamolao. Go nolofatša tlhabollo ya molaotheo le go dira dinyakišišo go thekga se.</i>	1 251 528	1 080 550	132 391		22 105	16 482	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees				1 157		
	– Hague Conference on Private International Law				15 385		
	– International Criminal Court				386		
	– International Institute for the Unification of Private Law						
4	National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. Remove the profit from crime. Protect certain witnesses.</i>	3 648 849	3 240 126	360 422	17 918	30 383	
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Safety and Security Sector Education and Training Authority: Operations				9 515		
5	Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.</i>	3 587 636		791 458	2 610 853	185 325	
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	* – Legal Aid South Africa: Operations				1 764 342		
	* – Public Protector of South Africa: Operations				310 581		
	* – South African Human Rights Commission: Operations				178 830		
	* – Special Investigating Unit: Operations				357 099		
22	Office of the Chief Justice and Judicial Administration <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.</i>	1 119 747	687 919*	332 825	1 340	97 663	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	201 872	91 625	102 141		8 106	
	2 Superior Court Services <i>Provide court administration services to the superior courts.</i>	838 868	571 211	177 407	1 340	88 910	
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				1 340		
	3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the judiciary, for the optimal administration of justice.</i>	79 007	25 083	53 277		647	
23	Police <i>Purpose: 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>	91 834 161	70 801 896*	16 140 787	1 145 396	3 746 082	
	1 Administration <i>Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.</i>	19 403 113	12 793 453	4 477 400	735 370	1 396 890	
	<i>Of which</i>						
	* – Police Stations: Building and upgrading					822 201	
	<i>Departmental agencies and accounts</i>						
	* – Civilian Secretariat for the Police Service: Operations				131 219		
	– Safety and Security Sector Education and Training Authority: Operations				45 580		
	<i>Households</i>						
	– Claims against the state: Civil claims instituted against the department for possible compensation				379 800		
	– Employee Social Benefits						
	– Injury on duty				115 500		
	– Post-retirement benefits				55 495		

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>E lego</i> <i>Mebuša ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo ya tša boloko – Kopano ya Hague ya Molao wa Poraebete wa Boditšhabatšhaba – Kgorotshoko ya Bosenyi ya Boditšhabatšhaba – Institšhute ya Boditšhabatšhaba ya Kopanyo ya Molao wa Poraebete</p>					1 157 15 385 386		
<p>4 Bolaodi bja Setšhaba bja Botšhotšhisi <i>Phethagatša tirelo ye e rulagantšwego ya botšhotšhisi bjo bo kgonthišago gore toka e a phethagala go batšwasehlabele ba bosenyi ka ditšhekišo tša kakaretšo le tšeo di ikgethago. Go tloša dipolelo tša bosenyi. Go šireletša dihlatse tše di rilego.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja thuto le katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo</p>	3 648 849	3 240 126	360 422		17 918	30 383	
<p>5 Ditirelo tša Tlaleletšo le tše di Amanago le tšona <i>Phethagatša ditirelo tša tlaleletšo tše di fapanego tšeo di amanago le maikemišetšo a kgoro. Thuša ka ditšhelete tša go mpshafatša toka ya gare ga dikgoro, Sekhwama sa Mopresidente, le go fetišetša ditefelo go mekgatlo ya setšhaba le dihlonywa tša molaotšeo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Thušo ya Semolao Afrika Borwa: Ditshepetšo * – Mošireletši wa Setšhaba wa Afrika Borwa: Ditshepetšo * – Khomišene ya Afrika Borwa ya Ditokelo tša Botho: Ditshepetšo * – Yuniti ye e ikgethilego ya Bonyakišiši: Ditshepetšo</p>	3 587 636		791 458		2 610 853	185 325	
<p>22 Kantoro ya Moahlodi Mogolo le Taolo ya Dikgorotshoko Mohola: <i>Tiša pušo ya boahlodi le go ikemela ka go abela thekgo ye e šomago go Moahlodi Mogolo ge a diragatša maatla le mešomo ya taolo ya tiragatšo bjalo ka hlogo ya tša kahlolo le Kgorotshoko ya Molaotšeo.</i></p>	1 119 747	687 919*	332 825		1 340	97 663	
<p>1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i></p>	201 872	91 625	102 141			8 106	
<p>2 Ditirelo tša Dikgorotshoko tša Godimo <i>Ditirelo tša taolo ya kgorotshoko go dikgorotshoko tša godimo.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Ditefelo tša go rola modiro</p>	838 868	571 211	177 407		1 340	88 910	
<p>3 Thuto ya tša Kahlolo le Thekgo <i>Phethagatša mananeo a thuto go baofisiri ba boahlodi, ditirelo tša thekgo go Khomišene ya Tirelo ya Boahlodi, le thabollo ya pholisi le ditirelo tša dinyakišišo go kgoro le tša boahlodi, bakeng sa tshepetšo ye swanetšego ya toka.</i></p>	79 007	25 083	53 277		1 340	647	
<p>23 Maphodisa Mohola: <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></p>	91 834 161	70 801 896*	16 140 787		1 145 396	3 746 082	
<p>1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go Tirelo ya Maphodisa ya Afrika Borwa; mme le go phethagatša mešomo ya mongwaledi wa Setšhaba bakeng sa Tirelo ya Maphodisa.</i> <i>E lego</i> * – Diteišene tša Maphodisa: Kago le kaonafatšo <i>Diagente tša dikgoro le diakhaonto</i> * – Mongwaledi wa Setšhaba Batho bakeng sa Tirelo ya Maphodisa: Ditshepetšo – Bolaodi bja thuto le katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo <i>Tša malapa</i> – Kleimi kgahlanong le mmušo: Dikleimi tša Segae tšeo di dirilwego kgahlanong le Kgoro go ka hwetša phumola megokgo – Dikholego tša Leago tša Mošomi: – Kgobalo modirong – Dikholego tša mošomi morago ga go rola modiro</p>	19 403 113	12 793 453	4 477 400		735 370	1 396 890	
						822 201	
					131 219		
					45 580		
					379 800		
					115 500		
					55 495		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 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> – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits <i>Non-profit institutions</i> – Gifts and Donations – South African Police Service Education Trust: Educational needs of the children of deceased police members	46 872 313	36 797 752	8 284 570		268 460	1 521 531	
3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation – Employee Social Benefits: Post-retirement benefits	18 811 647	15 120 143	2 871 483		116 989	703 032	
4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	3 804 713	3 482 926	252 922		18 900	49 965	
5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	2 942 375	2 607 622	254 412		5 677	74 664	
24 Agriculture, Forestry and Fisheries Purpose: <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>	7 164 998	2 182 251*	855 746	1 417	3 997 012	128 572	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Fibre Processing and Manufacturing Sector Education and Training Authority: Operations – National Research Foundation: Research – Primary Agriculture Sector Education and Training Authority: Operations	923 178	466 125	413 577		20 405	23 071	
2 Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register 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 allocation to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Capital – Animal Improvement Scheme – Kaonafatso ya Dikgomo Scheme Awards – National Dairy Performers Awards	2 367 078	631 940	114 663		1 598 254	22 221	

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšhelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogko ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>2 Maphodisa ao a Bonagalang</p> <p><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></p> <p><i>E lego</i></p> <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> - Ditshenyegelo tša Kalafi tša Moswarwa: Ditirelo tša maphelo bakeng sa bagolegwa bao ba letetšego tshoko - Dikholego tša Leago tša Mošomi: Dikholego ka morago ga go rola modiro <p><i>Dihlongwa tšeo di sa hwetšego dipoelo</i></p> <ul style="list-style-type: none"> - Dimpho le Meneelo - Trasete ya Thuto ya Tirelo ya Maphodisa ya Afrika Borwa: Dinyakwa tša thuto tša bana ba maloko a maphodisa ao a hlokofetšego 	46 872 313	36 797 752	8 284 570		268 460	1 521 531	
<p>3 Ditirelo tša Botseka</p> <p><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 Direkhoto tša Bosenyi.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> * - Dinyakišišo tše Kgethegilego: Lekala la Nyakišišo ya Bosenyi bjo bo Tlago pele <i>Diakhaonto dipanka tša bomasepala</i> * - Dilaesense tša Difatanaga: Ditefelo tša laesense tšeo di lefetšwego bomasepala - Dinyakišišo tše Kgethegilego: Lekala la Nyakišišo ya Bosenyi bjo bo Tlago pele <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> * - Kholego ya Leago ya Mošomi: Kholego ka morago ga go rola modiro - Dinyakišišo tše Itšego: Lekala la Nyakišišo ya Bosenyi bjo Itšego - Dikholego tša Leago tša Bašomi: Dikholego tša morago ga go rola modiro 	18 811 647	15 120 143	2 871 483		116 989	703 032	
<p>4 Mahlale a Bosenyi</p> <p><i>Go laola mahlale a bosenyi le go sekaseka tshedimošo, le go fana ka thekgo ya setegniki go dinyakišišo le ditshepidišo tša thibelo ya bosenyi.</i></p>	3 804 713	3 482 926	252 922		18 900	49 965	
<p>5 Ditirelo tša Polokego le Tšhireletšo</p> <p><i>Phethagatša ditirelo tša polokego le tšhireletšo go bahlomphegi ka moka bao ba kgethylwego le dikgahlego tša mmušo.</i></p>	2 942 375	2 607 622	254 412		5 677	74 664	
<p>24 Temo, Dithokgwa le Boruahlapl</p> <p>Mohola: <i>Go eta pele, go thekga le go godiša dirisose tša bolaodi bja tša temo, dithokgwa le boruahlapl ka dipholisi, maano le mananeo a go oketša tšhomišo ye e ikemetšego, go fihlelela kgolo ya ekonomi, tšhomo ya mešomo, tšhireletšo ya dijo, tšhabollo ya metsemagaeng le phetošo.</i></p>	7 164 998	2 182 251*	855 746	1 417	3 997 012	128 572	
<p>1 Taolo</p> <p><i>Go phethagatša boetapele bja maano, bolaodi le thekgo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Bolaodi bja Thuto le Katišo bja lekala la Tshepetšo ya Garane le Tšweletšo: Ditshepetšo - Motheo wa Dinyakišišo wa Bosetšhaba: Nyakišišo - Bolaodi bja thuto le katišo bja lekala la Temo ya motheo: Ditshepetšo 	923 178	466 125	413 577		20 405	23 071	
<p>2 Tšweletšo ya Temo, Maphelo le Polokego ya Diyo</p> <p><i>Go laola dikotsi tše sepelelanago le malwetši a diphoofolo, dikhunkhwane tša dibjalwa le diphedi tša dihloilwa. Ngwadiša 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></p> <p><i>E lego</i></p> <p><i>Ditekanyetšo tšeo di nago le mabaka tšadiprofense</i></p> <ul style="list-style-type: none"> * - Thušo ya Diprojeke tša llima / Letsema <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya Dinyakišišo tša Temo - Ditshepetšo - Khepettele - Sekeme sa Kaonafatšo ya Diphoofolo - Sekeme sa Difoka sa Kaonafatšo ya Dikgomo - Difoka tša Badiragatši ba tša Maswi tša Bosetšhaba 	2 367 078	631 940	114 663		1 598 254	22 221	
					468	18 647	
					1 223		
					552 423		
					899 334	131 775	
					110		
					110		

* Ditekanyetšo tše di rilego le tše di ikgethilego

Molao wa Tekanyetšo, 2018

Nmr 4 ya 2018

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšhušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Dihlongwa tšeo di sa hwetšego poelo</i> – Deciduous Fruit Producers' Trust: Lenaneo la taolo ya dikhunkwane					14 410		
3 Polokego ya Dijo le Tšošološo ya <i>Agrarian</i> <i>Nolofatša le go godiša polokego ya dijo le mananeo a tšošološo ya agrarian le dithomo.</i> <i>E lego</i> * – Phumola megokgo ya Khepetelele ya Bašomi <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> – Thušo ya Lenaneo la Thekgo ya Temo ye Phethagetšego * – Tirelo ya Thulaganyo ya Khwetšo ya Katološo * – Lenaneokgoparara * – Kaonafatšo ya dikholetše tša kagodikgwa tša profense <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Taolo ya Ditšweletšwa tše senyegago tša go ya ntle: Tlhabollo ya bokgoni le katišo ya ba sethekgeniki <i>Tša malapa</i> – Difoka tša Mmakgwebo wa Mosadi wa Ngwaga – Dipasari tša bao e sego bašomi – Dikholetše tša Kagodikgwa: Ditefelo tša baithuti le dipuku – Inštitšhute ya Tlhabollo ya Kagodikgwa ya Grootfontein: Dithuto – Sekeme sa Thušo ya Ditšhelete sa Baithuti sa Bosetšhaba: Dithuto tše malebana tša Kagodikgwa <i>Dikoporasi tša setšhaba</i> – Panka ya Tlhabollo ya Naga le Kagodikgwa ya Afrika Borwa: Thekgo go balemi ba ba nnyenyane bao ba thomago – Ncera Farms (Pty) Limited: Ditshepetšo	2 037 889	168 470	84 413	1	1 746 949	38 056	16 590
4 Kgodišo ya Kgwebo le Phihlelelo ya Maraka <i>Godiša tlhabollo ya ekonomi, kgwebo le phihlelelo ya maraka bakeng sa kagodikgwa, dikgwa le ditšweletšwa tša dihlap; le go thekga ditšwalano tša boditšhabatšhaba bakeng sa lekala.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Dithekišo tša Temo tša Bosetšhaba: Ditshepetšo <i>Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba</i> – Ditefelo tše šele le makgetho: Ditlamego tše di lefetšwego dileteng tše šele – Mokgatlo wa Tšhomišano le Tlhabollo – Komiti ya Temo: Tefelo ya tšhomišano – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko – Ditšhabakgwerano tša Biro ya Temo ya Ditšhabatšhaba – Sehlopha sa Ditherišano tša Dinyakišišo tša Temo tša Boditšhabatšhaba – Mekgatlo ya Dijo le Temo ya Ditšhaba Kopano – Khansele ya Boditšhabatšhaba ya Keletšo ya tša khotone – Fetereišene ya Maswi ya Boditšhabatšhaba – Khansele ya Boditšhabatšhaba ya Mabele – Mokgatlo wa Boditšhabatšhaba wa Beine – Mokgatlo wa Boditšhabatšhaba swa Tekolo ya Dipeu – Mokgatlo wa Boditšhabatšhaba wa Tšhireletšo ya Dibjalwa tše Farologanego – Mokgatlo wa Lefase wa Maphelo a Diphoofolo <i>Dikoporasi tša setšhaba</i> – Khansele ya Tšhathara ya Lekala la Kagodikgwa: Ditshepetšo – Panka Tlhabollo ya Naga le Termo ya Afrika Borwa: Kgodišo ya tšošološo ya ekonomi ya bathobaso	273 919	110 060	34 508		128 877	474	
5 Dithokgwa le Taolo ya Didirišwa tša Hlago <i>Go hlama le go nolofatša tšenotyirišong 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> <i>E lego</i> <i>Ditekanyetšo tša mabaka go diprofense</i> * – Thušo ya Lenaneothekgo le Phethagetšego la Temo – Dikotsi: Lenaneokgoparara le sentšwego ke mafula * – Thušo ya Lenaneo la Tlhokomelo ya Lefase <i>Diagente tša kgoro le akhaonto</i> – Khomiše ya Dinyakišišo tša Meetse: Dinyakišišo malebana le taolo ya meetse <i>Diakhaonto tša dipanka tša masepala</i> – Difoka tša Arbor City tša Bosetšhaba	1 075 123	577 578	208 585	1 416	242 794	44 750	
					155 935		77 873
					2 000		
					600		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – Food and Trees for Africa: Promotion of school greening – Forestry South Africa: Promotion of greening 				400		
6 Fisheries	487 811	228 078			5 246		
	<p><i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Marine Living Resources Fund – Operations – Expanded Public Works Programme: Working for fisheries – Vessels operations 				8 620		
					79 020		
					172 093		
25 Economic Development	1 072 597	90 773*	44 436		932 902	4 486	
	<p><i>Purpose: Promote economic development policy formulation and planning for the benefit of all South Africans.</i></p>						
1 Administration	86 516	42 718	40 095			3 703	
	<p><i>Provide strategic leadership, management and support services to the department.</i></p>						
2 Growth Path and Social Dialogue	34 425	32 296	1 539			590	
	<p><i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i></p>						
3 Investment, Competition and Trade	951 656	15 759	2 802		932 902	193	
	<p><i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <p><i>Public corporations</i></p> <ul style="list-style-type: none"> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission – Presidential Infrastructure Coordinating Commission: Secretariat – Steel Development Fund <p>* – Tirisano Construction Fund Trust</p> <ul style="list-style-type: none"> – Small Enterprise Finance Agency: Operations 				281 788		
					35 086		
					102 191		
					10 000		
					5 000		
					30 000		
					240 000		
					228 837		
26 Energy	7 045 017	360 517*	252 306		6 427 655	4 539	
	<p><i>Purpose: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i></p>						
1 Administration	282 638	164 202	112 335		1 562	4 539	
	<p><i>Provide strategic leadership, management and support services to the department.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Energy and Water Sector Education and Training Authority: Operations 						
					1 108		
2 Energy Policy and Planning	53 078	41 632	11 446				
	<p><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></p>						
3 Petroleum and Petroleum Products Regulation	87 132	63 363	20 891		2 878		
	<p><i>Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the industry to achieve government's development goals.</i></p>						

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšehele	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dihlongwa tše sa hwetšego poelo</i></p> <ul style="list-style-type: none"> – Dijo le mehlare tša Afrika: Kgodišo ya botala dikolong – Tša Kagodikgwa Afrika Borwa: Kgodišo ya botala <p>6 Boruahlapa</p> <p><i>Go godiša tšhabollo, taolo, tekolo le tirišo Boruahlapa ya go ya go ile ya didirišwa tša diphedi tša meetseng le tšhabollo ya lekala la boruahlapa.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Sekhwama sa Dirisose tša Diphedi tša Lewatie – Ditshepetšo – Lenaneo le le Katološitšwego la Mešomo ya Setšhaba ya koketšo: Somela tša dihlapi – Ditshepetšo tša didirišwa 	487 811	228 078			400 5 246 259 733		
<p>25 Tšhabollo ya Ekonomi</p> <p>Mohola: <i>Go godiša hlamo ya pholisi ya tšhabollo ya ekonomi le peakanyetšo bakeng sa kholego ya MaAfrika Borwa ka moka.</i></p> <p>1 Taolo</p> <p><i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i></p> <p>2 Tsela ya Kgolo le Poledišano ya Setšhaba</p> <p><i>Go tliša bokgoni bja tšhabollo ya pholisi ya ekonomi ya mmušo. Tsepaganya dipholisi tša tšhabollo ya ekonomi go hlola menyatla ya mešomo.</i></p> <p>3 Peeletšo, Phadišano le Kgwebo</p> <p><i>Rulaganya tšhabollo ya mananeokoparara. Lebelela le go rulaganya pholisi mabapi le dihlongwa tšehele tše di tsopotšwego tša tšhabollo le mekgatlo ya taolo ya ekonomi.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Khomišene ya Diphadišano: Ditshepetšo – Leggotla la Diphadišano: Ditshepetšo – Khomišene ya Boditšhabatšhaba ya Taolo ya Kgwebišano: Ditshepetšo <p><i>Dikoporasi tša Setšhaba</i></p> <ul style="list-style-type: none"> – Koporasi ya Tšhabollo ya Diintasteri – Khomišene ya Thulaganyo ya Mananeokoparara a Bopresidente – Khomišene ya Thulaganyo ya Mananeokoparara a Bopresidente: Mongwaledi – Sekhwama sa tšhabollo ya tšhipi – Sekhwama sa Trasete sa Kago ya Tirisano <p>* Agente ya Thušo ya Ditšhelele ya Dikgwebo tše Nnyane: Ditshepetšo</p>	1 072 597	90 773*	44 436		932 902 4 486	4 486	
<p>1 Taolo</p> <p><i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Khomišene ya Diphadišano: Ditshepetšo – Leggotla la Diphadišano: Ditshepetšo – Khomišene ya Boditšhabatšhaba ya Taolo ya Kgwebišano: Ditshepetšo <p><i>Dikoporasi tša Setšhaba</i></p> <ul style="list-style-type: none"> – Koporasi ya Tšhabollo ya Diintasteri – Khomišene ya Thulaganyo ya Mananeokoparara a Bopresidente – Khomišene ya Thulaganyo ya Mananeokoparara a Bopresidente: Mongwaledi – Sekhwama sa tšhabollo ya tšhipi – Sekhwama sa Trasete sa Kago ya Tirisano <p>* Agente ya Thušo ya Ditšhelele ya Dikgwebo tše Nnyane: Ditshepetšo</p>	86 516	42 718	40 095		3 703	3 703	
<p>2 Tsela ya Kgolo le Poledišano ya Setšhaba</p> <p><i>Go tliša bokgoni bja tšhabollo ya pholisi ya ekonomi ya mmušo. Tsepaganya dipholisi tša tšhabollo ya ekonomi go hlola menyatla ya mešomo.</i></p> <p>3 Peeletšo, Phadišano le Kgwebo</p> <p><i>Rulaganya tšhabollo ya mananeokoparara. Lebelela le go rulaganya pholisi mabapi le dihlongwa tšehele tše di tsopotšwego tša tšhabollo le mekgatlo ya taolo ya ekonomi.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Khomišene ya Diphadišano: Ditshepetšo – Leggotla la Diphadišano: Ditshepetšo – Khomišene ya Boditšhabatšhaba ya Taolo ya Kgwebišano: Ditshepetšo <p><i>Dikoporasi tša Setšhaba</i></p> <ul style="list-style-type: none"> – Koporasi ya Tšhabollo ya Diintasteri – Khomišene ya Thulaganyo ya Mananeokoparara a Bopresidente – Khomišene ya Thulaganyo ya Mananeokoparara a Bopresidente: Mongwaledi – Sekhwama sa tšhabollo ya tšhipi – Sekhwama sa Trasete sa Kago ya Tirisano <p>* Agente ya Thušo ya Ditšhelele ya Dikgwebo tše Nnyane: Ditshepetšo</p>	34 425	32 296	1 539		590	590	
<p>3 Peeletšo, Phadišano le Kgwebo</p> <p><i>Rulaganya tšhabollo ya mananeokoparara. Lebelela le go rulaganya pholisi mabapi le dihlongwa tšehele tše di tsopotšwego tša tšhabollo le mekgatlo ya taolo ya ekonomi.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Khomišene ya Diphadišano: Ditshepetšo – Leggotla la Diphadišano: Ditshepetšo – Khomišene ya Boditšhabatšhaba ya Taolo ya Kgwebišano: Ditshepetšo <p><i>Dikoporasi tša Setšhaba</i></p> <ul style="list-style-type: none"> – Koporasi ya Tšhabollo ya Diintasteri – Khomišene ya Thulaganyo ya Mananeokoparara a Bopresidente – Khomišene ya Thulaganyo ya Mananeokoparara a Bopresidente: Mongwaledi – Sekhwama sa tšhabollo ya tšhipi – Sekhwama sa Trasete sa Kago ya Tirisano <p>* Agente ya Thušo ya Ditšhelele ya Dikgwebo tše Nnyane: Ditshepetšo</p>	951 656	15 759	2 802		932 902 193	193	
<p>26 Enetši</p> <p>Mohola: <i>Go hlama dipholisi tša enetši, ditlhako tša taolo le molao, mme le go lebelela tsenyotirišong ya tšona, go netefatša polokego ya enetši, kgodišo ya didirišwa tša enetši tše šomišegago ga botse le phihlelelo ya enetši ye e rekegago mme ye e tšhepegago go MaAfrika Borwa ka moka.</i></p> <p>1 Taolo</p> <p><i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Bolaodi bja thuto le katišo ya lekala la Enetši le Meetse: Ditshepetšo <p>2 Pholisi ya Enetši le Thulaganyo</p> <p><i>Netefatša thulaganyo ye nago le bohlatse, peakanyo ya pholisi le diphetho tša dipeeletšo go lekala la enetši go kaonafatša tšhireletšego ya kabo ya enetši, taolo le kgaišano.</i></p> <p>3 Taolo ya Petroleamo le Ditšweletšwa tša Petroleamo</p> <p><i>Laola intasteri ya petroleamo le ditšweletšwa tša petroleamo go netefatša go šoma ka tshwanelo ga intasteri go fihlelela dinepo tša mmušo.</i></p>	7 045 017	360 517*	252 306		6 427 655 4 539	4 539	
<p>1 Taolo</p> <p><i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Bolaodi bja thuto le katišo ya lekala la Enetši le Meetse: Ditshepetšo <p>2 Pholisi ya Enetši le Thulaganyo</p> <p><i>Netefatša thulaganyo ye nago le bohlatse, peakanyo ya pholisi le diphetho tša dipeeletšo go lekala la enetši go kaonafatša tšhireletšego ya kabo ya enetši, taolo le kgaišano.</i></p> <p>3 Taolo ya Petroleamo le Ditšweletšwa tša Petroleamo</p> <p><i>Laola intasteri ya petroleamo le ditšweletšwa tša petroleamo go netefatša go šoma ka tshwanelo ga intasteri go fihlelela dinepo tša mmušo.</i></p>	282 638	164 202	112 335		1 562 4 539	4 539	
<p>2 Pholisi ya Enetši le Thulaganyo</p> <p><i>Netefatša thulaganyo ye nago le bohlatse, peakanyo ya pholisi le diphetho tša dipeeletšo go lekala la enetši go kaonafatša tšhireletšego ya kabo ya enetši, taolo le kgaišano.</i></p> <p>3 Taolo ya Petroleamo le Ditšweletšwa tša Petroleamo</p> <p><i>Laola intasteri ya petroleamo le ditšweletšwa tša petroleamo go netefatša go šoma ka tshwanelo ga intasteri go fihlelela dinepo tša mmušo.</i></p>	53 078	41 632	11 446		1 108		
<p>3 Taolo ya Petroleamo le Ditšweletšwa tša Petroleamo</p> <p><i>Laola intasteri ya petroleamo le ditšweletšwa tša petroleamo go netefatša go šoma ka tshwanelo ga intasteri go fihlelela dinepo tša mmušo.</i></p>	87 132	63 363	20 891		2 878		

* Ditekanyetšo tše di rilego le tše di ikgethilego

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšhelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogogo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>E lego</i> Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba – Mokgatlo wa batšweletši ba Petroleamo wa Afrika: Tefelo ya boloko</p>					2 878		
<p>4 Lenaneo la mohlagase le enetši le taolo ya Projeke <i>Laola, rulaganya le go lekola mananeo le diprojeke tše ikemišeditšego phihlelelo ya enetši.</i> <i>E lego</i> Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae * – Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase <i>Dikgwebo tša Poraelete</i> * – Dihlongwa tše fapafapanego – Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase: Baabi tirelo ba Mohlagase wa non-grid <i>Dikoporasi tša setšhaba</i> * – Eskom: Lenaneo la Mohlagase le kopantšwego la Bosetšhaba</p>	5 435 400	49 620	17 623		5 368 157		
<p>5 Enetši ya Nukleane <i>Laola intasteri ya nuklere ya Afrika Borwa le taolo ya ditlabakelo tša nuklere go ya ka ditlamego tša boditšhabatšhaba, molaotlhako wa nukleane le diphohli go netefatša tirišo ya enetši ya khutšo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sehlongwa sa Bosetšhaba sa Tahlo ya Ditšhila tša Radioactive: Ditšhepetšo – Bolaodi bja Bosetšhaba bja Nukleane: – Ditšhepetšo – Kago le kaonafatšo ya lenaneokgoparara <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Setšhaba sa IV wa Boditšhabatšhaba: Tefelo ya boloko – Agente ya Enetši ya Atomiki ya Boditšhabatšhaba – Tefelo ya boloko – Kwano ya Tšhomišano ya Selete ya Dinyakišišo, Tihabollo le Katišo ye Malebana le Saene ya Nukleane le Theknolotši – Tefelo ya boloko <i>Dikoporasi tša setšhaba</i> – Koporasi ya Enetši ya nuklere ya Afrika Borwa – Ditšhepetšo – Khepettele * – Go tloša le go thuša didirišwa tša kgale tša nuklere tša tša maano</p>	816 586	21 794	27 746		767 046		
<p>6 Enetši ye hlwekilego <i>Laola le go nolofatša tihabollo 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> Ditekanyetšo tša mabaka go mmušo wa selegae * – Thušo ya Go šoma botše ga Enetši le Lefelo le Taolo ya Lefelo la Hlokego <i>Diagente tša dikgoro le diakhaonto</i> – Sehlongwa sa Bosetšhaba sa Tihabollo ya Enetši sa Afrika Borwa: Ditšhepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko – Mekgatlo ya Enetši ya Boditšhabatšhaba – Tšhomišano ya Boditšhabatšhaba ya Tšhomišano go tša Enetši – Agente ya Bosetšhabatšhaba ya Enetši ya Mpshafatšego</p>	370 183	19 906	62 265		288 012		
<p>27 Ditaba tša Tikologo Mohola: <i>Go eta pele lekala la tikologo la Afrika Borwa go fihlelela tihabollo ye e ikemetšego go kaonafatša boleng bja maphelo a bohle.</i></p>	7 112 532	1 149 020*	1 127 630		4 657 535	178 347	
<p>1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro. Nolofatša thuto ya tikologo, temošo le pušotirišano ye šomago le ditšwalano tša boditšhabatšhaba.</i> <i>E lego</i> Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba – Sekhwama sa Naga sa Tikologo: Tefelo ya boloko</p>	941 820	427 858	342 599		16 928	154 435	
<p>2 Tša semolao, Ditumelelo, Kobamelo le Tiragatšo <i>Godiša tihabollo ya nako ya tša semolao, le tsela ya go phethagaletša laesense go tikologo go kgontšha kobamelo ya molao wa tikologo.</i></p>	189 324	124 243	63 393		16 928	1 688	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	491 995	130 447	345 900			15 648	
4 Climate Change and Air Quality <i>Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Non-profit institutions</i> – National Association for Clean Air: Operations	294 508	71 129	20 467	201 613	199 975	1 299	
5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks – Operations – Capital <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park	773 350	81 143	38 512	652 896	32 821 325 781 255 413 36 594	799	
6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Capital – South African National Biodiversity Institute: Capital – South African National Parks: Building and upgrading of infrastructure – South African Weather Service: Capital <i>Households</i> – Expanded Public Works Programme – South African National Biodiversity Institute: Biosecurity – South African National Parks: Eco-furniture factories – 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: Facilitation of public funds for Green Fund projects	3 871 281	252 009	189 245	3 426 219	111 650 79 350 104 549 37 030	3 808	
7 Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve 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 – Waste Bureau: Operations	550 254	62 191	127 514	359 879	11 879 348 000	670	
28 Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	3 295 243	1 317 790*	628 893	1 273 560		75 000	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	917 385	402 874	474 034	846		39 631	

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Mawatle le Mabopo <i>Go godiša, laola le go phethagaletša boetapele bja leano go loteng ga mawatle le mabopo.</i>	491 995	130 447	345 900			15 648	
4 Phetogo ya Klaemate le Boleng bja moya <i>Hlama dipholisi, laola thakamolao le go tsenyatišong ditsela tša go kaonafatša taolo, tekolo le kobamelo malebana le phetogo ya klaemate boleng ba moya.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tirelo ya Boso ya Afrika Borwa: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mokgatlo wa Bosetšhaba wa Moya o hlwekilego: Ditshepetšo	294 508	71 129	20 467	201 613	199 975	1 299	
5 Baotaebesithi le Paballo <i>Netefatša taolo le bolaodi bja maphele a fapanego (biodiversity), bohwa le merero ya paballo ka tsela ye nolofatšago kgolo ya ekonomi ya go ya go ile le thaballo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja iSimangaliso Wetland Park: Ditshepetšo – Sehlongwa sa Bosetšhaba sa Maphelo a fapanego (Biodiversity) sa Afrika Borwa: Ditshepetšo – Diphaka tša Bosetšhaba tša Afrika Borwa: – Ditshepetšo – Khepetelele <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Sekhwama sa Bohwa bja Lefase sa Afrika: Ditshepetšo – Boto ya Polokego ya KwaZulu-Natal: Phaka ya <i>Transfrontier</i> ya Maloti Drakensberg	773 350	81 143	38 512	652 896	32 821	799	
6 Mananeo a Tikologo <i>Tsenyatišong diprojeke tša lenaneo le le katološitšwego la mešomo ya setšhaba le ekonomi ye tala lekaleng la tikologo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja iSimangaliso Wetland Park: Khepetelele – Sehlongwa sa Setšhaba sa Afrika Borwa sa Maphelo a fapanego (Biodiversity): Khepetelele – Diphaka tša Setšhaba tša Afrika Borwa: Meago le Kaonafatšo ya mananeokgoparara – Tirelo ya Boso ya Afrika Borwa: Khepetelele <i>Tša malapa</i> – Lenaneo le le katološitšwego la Mešomo ya Setšhaba – Sehlongwa sa Setšhaba sa Afrika Borwa sa Maphelo a fapanego (Biodiversity): <i>Biosecurity</i> – Diphaka tša Setšhaba tša Afrika Borwa: Ditšweletši tša fenitšhara ya pabalelo ya tikologo – Lenaneo la Tšhireletšo ya Tikologo le Lenaneokgoparara – Go šomela meetse – Go šoma mlong – Tefelo ya Lenaneo le le katološitšwego la Mešomo ya Setšhaba: Tefelo – Lenaneo la Tšhireletšo ya Tikologo le Lenaneokgoparara – Go šomela meetse – Go šoma mlong <i>Dikoporasi tša setšhaba</i> – Panka ya Tihaballo ya Borweng bja Afrika: Nolofatšo ya Tsenyatišong ya diprojeke tša Sekhwama se se Tala tša Setšhaba	3 871 281	252 009	189 245	3 426 219	111 650	3 808	
7 Dikhemikhale le Taolo ya Ditšhila <i>Hlama dipholisi le molaodi wa Molaothako malebana le tirišo ya dikhemikhale le ditšhila go kaonafatša taolo, tekolo, kobamelo le tiragatšo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Taolo ya Ditaetšo tša Bosetšhaba tša bohle: Nyakišišo le tsenyatišong ya diprojeke tša taolo ya ditšhila – Biro ya Ditšhila: Ditshepetšo	550 254	62 191	127 514	359 879	79 350	670	
28 Tša Mešomo Möhola <i>Go bapala karolo ya bohlokwa go fokotša go hloka mešomo, bohumanegi le go se lekane, ka maikemišetšo a mešomo ye e lokilego go batho bohle: ka phethagaletšo ya mešomo go le thaballo ya dikgwebo; go hlola maemo le tšhireletšo ya ditokelo mešomong go akaretšwa tekano ya menyela, le poledišano; le tšhireletšo ya leago.</i>	3 295 243	1 317 790*	628 893	1 273 560		75 000	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i>	917 385	402 874	474 034	846		39 631	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	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>	598 223	492 277	71 946	72	33 928	
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 – Work-Centres for the Disabled: Operational subsidy – South African National Council for the Blind: Wage subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Administration of civil servants' claims	582 574	311 967	39 599	229 655	1 353	
4	Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Labour Organisation – African Regional Labour Administration Centre <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society – Various Schools: National Day Against Child Labour	1 197 061	110 672	43 314	1 042 987	88	
29	Mineral Resources <i>Purpose: 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>	1 890 661	617 628*	259 230	1 001 453	12 350	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualification Authority: Operations	327 000	186 927	125 077	3 579	11 417	
2	Mine Health and Safety <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	205 037	166 286	33 219	4 803	729	
3	Mineral Regulation <i>Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metal Regulator: Operations <i>Private enterprises</i> – Petroleum Agency South Africa: Operations	393 606	193 191	42 830	157 544	41	
4	Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i>	965 018	71 224	58 104	835 527	163	

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšehelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Tlhahlobo le Ditirelo tša Kgapeletšo <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>	598 223	492 277	71 946		72	33 928	
3 Ditirelo tša Thwalo tša Setšhaba <i>Phethagatša ditirelo tša mešomo go thuša dikhamphani le bašomi go ipeakanya go maemo a mmara a a fetogago le go laola diagente tša poraefete tša thwalo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tšweletšo mo Afrika Borwa: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Federeišene ya Afrika Borwa ya Difo: Thušo ya moputso – Khansele ya Setšhaba ya Batho bao ba Golofetšego Ditho: Thušo ya moputso – Disenthara tša Mošomo tša Digole: Thušo ya ditshepetšo – Khansele ya Setšhaba Afrika Borwa ya Difofu: Thušo ya Moputso – Mananeo a Difofu: Thušo ya moputso <i>Dikhwama tša tšhoretšo ya Leago</i> – Sekhwama sa Phumola megokgo: Taolo ya dikleime tša bahlankedi ba mmušo	582 574	311 967	39 599		229 655	1 353	
4 Pholisi ya Mešomo le Ditswalano tša Intasteri <i>Nolofatša hlango ya tokologo ya ditswalano tša mešomo tša tekatekano le go kwagalago. Thekga dihlongwa tša poledišano le go tšweletša dikgahlegetšo tša Afrika mererong ya mešomo ya boditšhabatšhaba. Dira dinyakišišo le tekolo, le go fetleka pholisi ya mošomo. Phethagaletša datha ya dipalopalo marakeng wa mešomo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Poelano, Therišano le Namolo: Ditshepetšo – Khansele ya Setšhaba ya Tlhabollo ya Ekonomi le Mešomo: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mkgatlo wa Boditšhabatšhaba: Ditefelo tša Boloko – Mkgatlo wa Boditšhabatšhaba wa Mešomo – Senthara ya Selete sa Afrika sa Taolo ya Mešomo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mkgatlo yeo e fapafapanego ya Segae le Mešomo: Tiiša setšhaba sa segae – Dikolo tše difapafapanego: Letšatši la Bosetšhaba Kgahlanong le go soma ga Bana	1 197 061	110 672	43 314		1 042 987	88	
29 Didirišwa tša Diminerale Mohola: <i>Go godiša le go laola lefapha la diminerale le meepo go phetošo, kgolo le tlhabollo. Go kgonthišiša gore MaAfrika Borwa ka moka a hwetša kholego go tšwa go bohwa bja diminerale tša naga.</i>	1 890 661	617 628*	259 230		1 001 453	12 350	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Boitemogelo bja tša Meepo: Ditshepetšo	327 000	186 927	125 077		3 579	11 417	
2 Maphelo a Meepong le Polokego <i>Go kgonthišiša polokego ya go rafa diminerale ka fase ga maemo a go soma a lokilego.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya polokego le maphelo meepong: Ditshepetšo	205 037	166 286	33 219		4 803	729	
3 Taolo ya Diminerale <i>Go laola lefapha la diminerale le meepo go godiša tlhabollo ya ekonomi, mešomo le go kgonthišiša phetogo le tšweletšo ya go ya go ile.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Afrika Borwa bja Ditaamane le Dimetale tše Bohlakwa: Ditshepetšo <i>Dikgwebo tša poraebete</i> – Agente ya Petroleamo ya Afrika Borwa: Ditshepetšo	393 606	193 191	42 830		157 544	41	
4 Pholisi ya Diminerale le Kgodišo <i>Go hlama dipholisi tša diminerale tša maleba tšeo di godišago diintasteri tša meepo le diminerale tša Afrika Borwa go gogela babeeletši.</i>	965 018	71 224	58 104		835 527	163	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience – Operations – Capital – Economic competitiveness and support package – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Operations – Economic competitiveness and support package – Capital				257 791 37 468 90 000 1 047 5 877 22 976 290 537 70 000 59 831		
30	Science and Technology	7 790 488	352 880*	250 425	7 174 989	12 194	
	Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>						
	1 Administration	383 802	174 032	183 290	14 286	12 194	
	<i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research				14 286		
	2 Technology Innovation	1 131 723	49 317	22 550	1 059 856		
	<i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services.</i> <i>Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – National Research Foundation: Research and development in indigenous knowledge systems – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions: – Energy grant challenge research – Innovation project research – Research in HIV and AIDS prevention and treatment technologies – Economic competitiveness and support package: Space science research <i>Non-profit institutions</i> – South African Association of Science and Technology Centres: Technology Top 100 Awards – South African National Aids Council: Research – Various Institutions – Biofuels research – Implementation of biotechnology strategy – Health innovation research – Hydrogen Strategy – Capital – Research – Technology transfer offices: Support for research units <i>Public corporations</i> – Various Institutions: Emerging research areas				13 537 4 871 138 036 420 322 37 049 29 529 24 588 9 200 3 916 30 000 7 245 37 742 46 947 70 971 40 206 39 000 106 697		

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepetele	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Saense ya Thutafika: – Ditshepetšo – Khepetelele – Phadišano ya ekonomi le kgoboketšo ya thekgo – Lenaneo le le Katoloišwego la Mešomo ya Mmušo Setšhaba: Tšošološo ya meepo e hlokomologilwego le yeo e hlokgabo beng <i>Dikgwebo tša Poraefete</i> – Dihlongwa tše di fapafapanego: Ditharollo tša taolo ya meetse le dithušo bakeng sa meepo yeo e hlokomolotšwego <i>Dikoporasi tša setšhaba</i> – Koporasi ya Tlhabollo ya Intaseteri: Tsenyotirišong ya diprotšeke tše nnyane tša meepo – Mintek – Ditshepetšo – Phadišano ya ekonomi le kgoboketšo ya thekgo – Khepetelele</p>					257 791 37 468 90 000 1 047 5 877 22 976 290 537 70 000 59 831		
<p>30 Saense le Theknolotši Mohola: <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></p> <p>1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i> <i>E lego</i> <i>Dihlongwa tše di sa hwetšego poelo</i> – Dihlongwa tše difapafapanego: Nyakišišo ya sehlongwa le thekgo ya lenaneo</p> <p>2 Thomo ya Theknolotši <i>Kgontšha dinyakišišo le tlhabollo go saense ya sebakeng le theknolotši, tšhireletšo ya enetši le paoekonomi, mme le mafelong ao a thomago a phetošo a nanotheknolotši, tša diriboto, tša photoniki le tsebo ya setlogo, go godiša tsebo ya ditšweletšwa tša kgwebo, ditshepetšo le ditirelo. Godiša tšhireletšo le tirišo ya thoto ya bohale, phetišetšo ya theknolotši le kgwebo ya theknolotši ka tsenyotirišong a dipholisi tše di kgontšhago le ditselelo ka tšhepelelano le tsela ya thomo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Senthara ya Boditšhabatšhaba ya Boentšinere bja Tlhago: Dinyakišišo le tlhabollo – Thomo ya Bosetšhaba ya Dinyakišišo: Nyakišišo le tlhabollo go ditsela tša tsebo tša setlogo. – Agente ya Sebakeng ya Bosetšhaba ya Afrika Borwa: Ditshepetšo – Agente ya Thomo ya Theknolotši: Ditshepetšo – Dihlongwa tše di fapafapanego: – Nyakišišo ya thušo ya enetši – Nyakišišo ya diprojeke tša thomo – Dinyakišišo tša ditheknolotši tša thibelo le kalafi ya HIV le AIDS – Phadišano ya di ekonomi le sehlongwa sa thekgo: Nyakišišo ya saense ya sebakeng <i>Dihlongwa tše di sa hwetšego poelo</i> – Mokgatlo wa Afrika Borwa wa Disenthara tša Saense le Theknolotši: Difoka tša Theknolotši <i>Top 100</i> – Khansele ya Afrika Borwa ya Aids – Dihlongwa tše di fapafapanego: – Dinyakišišo tša Biofuels – Tsenyotirišong ya leano la paoteknolotši – Nyakišišo ya thomo ya maphele – Maano a hlweko – Khepetelele – Dinyakišišo – Dikantoro tša phetišetšo ya theknolotši: Thekgo ya diyuniti tša nyakišišo <i>Dikoporasi tša setšhaba</i> – Dihlongwa tše di fapafapanego: Mafelo ao a thomago a nyakišišo</p>	7 790 488	352 880*	250 425	7 174 989	12 194		
<p>1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i> <i>E lego</i> <i>Dihlongwa tše di sa hwetšego poelo</i> – Dihlongwa tše difapafapanego: Nyakišišo ya sehlongwa le thekgo ya lenaneo</p>	383 802	174 032	183 290	14 286	12 194		
<p>2 Thomo ya Theknolotši <i>Kgontšha dinyakišišo le tlhabollo go saense ya sebakeng le theknolotši, tšhireletšo ya enetši le paoekonomi, mme le mafelong ao a thomago a phetošo a nanotheknolotši, tša diriboto, tša photoniki le tsebo ya setlogo, go godiša tsebo ya ditšweletšwa tša kgwebo, ditshepetšo le ditirelo. Godiša tšhireletšo le tirišo ya thoto ya bohale, phetišetšo ya theknolotši le kgwebo ya theknolotši ka tsenyotirišong a dipholisi tše di kgontšhago le ditselelo ka tšhepelelano le tsela ya thomo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Senthara ya Boditšhabatšhaba ya Boentšinere bja Tlhago: Dinyakišišo le tlhabollo – Thomo ya Bosetšhaba ya Dinyakišišo: Nyakišišo le tlhabollo go ditsela tša tsebo tša setlogo. – Agente ya Sebakeng ya Bosetšhaba ya Afrika Borwa: Ditshepetšo – Agente ya Thomo ya Theknolotši: Ditshepetšo – Dihlongwa tše di fapafapanego: – Nyakišišo ya thušo ya enetši – Nyakišišo ya diprojeke tša thomo – Dinyakišišo tša ditheknolotši tša thibelo le kalafi ya HIV le AIDS – Phadišano ya di ekonomi le sehlongwa sa thekgo: Nyakišišo ya saense ya sebakeng <i>Dihlongwa tše di sa hwetšego poelo</i> – Mokgatlo wa Afrika Borwa wa Disenthara tša Saense le Theknolotši: Difoka tša Theknolotši <i>Top 100</i> – Khansele ya Afrika Borwa ya Aids – Dihlongwa tše di fapafapanego: – Dinyakišišo tša Biofuels – Tsenyotirišong ya leano la paoteknolotši – Nyakišišo ya thomo ya maphele – Maano a hlweko – Khepetelele – Dinyakišišo – Dikantoro tša phetišetšo ya theknolotši: Thekgo ya diyuniti tša nyakišišo <i>Dikoporasi tša setšhaba</i> – Dihlongwa tše di fapafapanego: Mafelo ao a thomago a nyakišišo</p>	1 131 723	49 317	22 550	1 059 856			

* Ditekanyetšo tše di rilego le tše di ikgethilego

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšehelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Tšhomišano ya Boditšhabatšhaba le Dirisose <i>Tšweletšo ya leano, godiša le go laola ditirišano tša boditšhabatšhaba tseo di tšisago tsele ya bosetšhaba ya thomo. Kgontšha kabelano ya tsebo, mothamo le didirišwa magareng ga Afrika Borwa le badirišani bja yona ba ditšhabatšhaba, ka go lebelela thekgo ya saense, theknolotši le kago ya mothamo wa thomo mo Afrika. Thekga pholisi ya dinaga dišele ya Afrika Borwa ka tša saense.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Motheo wa Dinyakišišo wa Bosetšhaba: Tšhomišano ya mahlakorepedi bakeng sa tlabollo ya saense ya lefase ka bophara <i>Dihlongwa tše di sa hwetšego poelo</i> – Dihlongwa tše di fapafapanego: Saense ya lefase ka bophara – Ditumellano tša Afrika ka mahlakorentšhi – Ditumellano tša Boditšhabatšhaba tša mahlakorentšhi	136 399	50 352	18 572	67 475			
4 Dinyakišišo, Tlhabollo le Thekgo <i>Phethagaletšo ya tikologo yeo e kgontšhago dinyakišišo le tšweletšo ya tsebo yeo e godišago tlhabollo ya leano ya disaense tša motheo le mafelo a saense, ka kgodišo ya saense, tšweletšo ya khepetele ya bomotho, le phethagaletšo ya lenaneokgoparara la dinyakišišo le thekgo yeo e swanetšego ya dinyakišišo, ka go maikemišetšo a go fihlelela phetolo ya Afrika Borwa go ekonomi ya tsebo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhademi ya Saense ya Afrika Borwa: Ditshepetšo – Motheo wa Setšhaba wa Dinyakišišo – Ditshepetšo – Tlhabollo ya Dirisose tša Bomotho bakeng sa Saense le boentšhinere – Thomo ya dinyakišišo ya ditulo ya Afrika Borwa go tšweletša dirisose tša bomotho go saense – Array ya Dikhilomithara tša Sekwere: Ditseka tša khephetlele go nyakišišo – Dihlongwa tše difapafapanego – Nyakišišo ya Astronomi le tlhabollo – Diprojeke tša lenaneokgoparara bakeng sa nyakišišo le tlhabollo – Tlhabollo ya pholisi go dipharologano tša batho le tlhabollo ya leago – Temošo ya saense, nyakišišo le dithomo tša go hlohleletša tsenelo ya baswa go tša saense – Mafelo a leano a saense bakeng sa nyakišišo le tlhabollo <i>Dikoparasi tša setšhaba</i> – Phadišano ya ekonomi le kgoboketšo ya thekgo – Motheo wa Setšhaba wa Dinyakišišo: Tlhabollo ya didirišwa dirisose tša bomotho bakeng sa saense le boentšhinere – Khansele ya Nyakišišo tša Saense le Intasteri: Nyakišišo ya lenaneokgoparara la saeba le tlhabollo	4 360 304	36 211	16 354	4 307 739			
5 Ditirišano tša Ekonomi la Leago <i>Go kaonafatša kgolo le tlhabollo ya dibaka tše bohlokwa go mmušo ka tsenelelo e maleba ya saense le thomo tša saense le theknolotši le tlhabollo ya ditirišano tša maano le dikgoro tše dingwe tša mmušo, intasteri, dihlongwa tša dinyakišišo le ditikologo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Dinyakišišo ya Disaense tša Bomotho – Ditshepetšo – Tlhabollo le go lekola ditaetšo tša saense le theknolotši – Motheo wa Dinyakišišo wa Bosetšhaba: Mokgwa wa taolo ya tshedimošo ya dinyakišišo – Dihlongwa tše di fapafapanego: – Thomo ya tikologong – Nyakišišo ya thomo le tlhabollo – Nyakišišo ya mothamo wa tšweletšo ya selegae le thekgo ya sethekgeniki – Mekgwa ya Thomo ya Selegae bakeng sa projeke ya ditheknolotši tša cold chain – Phadišano ya ekonomi le kgoboketšo ya thekgo – Dinyakišišo le thekgo ya sethekgeniki ya mothamo wa tšweletšo ya selegae – Mekgwa ya Thomo ya Selegae bakeng sa projeke ya ditheknolotši tša cold chain	1 778 260	42 968	9 659	1 725 633			

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Information communication technology – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Resource-based industries research and development				963 164 34 738 63 000 53 678 48 443		
31	Small Business Development	1 488 453	140 810*	80 257	1 261 598	5 788	
	Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	124 729	67 615	51 520		5 594	
	2 Sector Policy and Research <i>Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.</i>	22 413	10 779	11 578		56	
	3 Integrated Cooperative Development <i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Cooperatives Incentive Scheme	111 034	19 768	7 914	83 318 83 318	34	
	4 Enterprise Development and Entrepreneurship <i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity building programme – National Gazelles programme – Technology programme <i>Private enterprises</i> – Various Institutions – Black Business Supplier Development Programme – Enterprise Incubation Programme – National Informal Business Upliftment Scheme <i>Public corporations</i> – Industrial Development Corporation: Craft customised sector programme	1 230 277	42 648	9 245	1 178 280 580 241 14 589 30 000 144 622 270 953 54 737 73 138 10 000	104	
32	Telecommunications and Postal Services	923 407	224 300*	178 956	498 893	21 258	
	Purpose: <i>Develop 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 Administration <i>Provide strategic leadership, management and support services to the department.</i>	218 332	108 762	97 772	15	11 783	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on Digital Economy Policy: Partnership fee	52 035	13 725	9 438	28 482 200	390	

* Specifically and Exclusively Appropriated

Molao wa Tekanyetšo, 2018

Nmr 4 ya 2018

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepete	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					963 164 34 738 63 000		
					53 678 48 443		
31	Tlhabollo ya dikgwebo potlana	1 488 453	140 810*	80 257	1 261 598	5 788	
	Mohola: <i>Godiša tlhabollo ya dikgwebo potlana le ditšhomišano tšeo di thekgago kgodišo ya ekonomo ya kakaretšo le hlango ya mešomo.</i>						
	1 Taolo <i>Go phethagatšha boetapele bja maano, bolaodi le thekgo go kgoro.</i>	124 729	67 615	51 520		5 594	
	2 Pholisi ya Lekala le Nyakišišo <i>Hlama le go sekaseka dipholisi, molao, dira dinyakišišo, tšweletša ditswalano tše kwagalago tša magareng ga mebušo, le go lebelela le go fetleka mananeo go netefatšha tlhabollo le kgolo ya dikgwebo tša go ya go ile tše nnyenyane, tša bogareng le tše golo le dikoporasi tšeo di dirago ditseka hlangoeng ya mešomo le kgolo ya ekonomo.</i>	22 413	10 779	11 578		56	
	3 Tlhabollo yeo e Kopantšwego ya Tšhomišano <i>Hlama le go hlokomela hlago yeo e kaonafatšago hlango, kgolo le go ya go ile ga dikoporasi tšeo di holago mešomo ebile di dira ditseka kgolong ya ekonomo.</i> <i>E lego</i> <i>Dikgwebo tša poraebete</i> – Dihlongwa tše di papafapanego: Sekeme sa Thušo ya Tšhomišano	111 034	19 768	7 914	83 318 83 318	34	
	4 Tlhabollo ya Dikgwebo le Kgwebišano <i>Hlama ekosysteme yeo e kgontšhago jkgebišano le hlango, kgolo le go ya go ile ga dikgwebo tše nnyenyane, tša bogareng letše kgolo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Tlhabollo ya Dikgwebo Potlana – Ditshepetšo – Lenaneo la kago ya mothamo – Lenaneo la bosetšhaba la kuranta ya mmušo – Lenaneo la theknolotši <i>Dikgwebo tša poraebete</i> – Dihlongwa tše di papafapanego: – Lenaneo Tlhabollo ya Kabelo ya Dikgwebo tša Batho Baso – Lenaneo la Kgodišo ya Dikgwebo – Sekeme sa Phagamišo sa Kgwebo ya Bosetšhaba yeo e sego ya semmušo <i>Dikoporasi tša setšhaba</i> – Koporasi ya Tlhabollo ya Diintasteri: Lenaneo la lekala leo le fetošitšwego	1 230 277	42 648	9 245	1 178 280 580 241 14 589 30 000 144 622 270 953 54 737 73 138 10 000	104	
32	Ditirelo tša Poledišano ka megala le Poso	923 407	224 300*	178 956	498 893	21 258	
	Mohola: <i>Hlama dipholisi tša ICT le molao wo o holago maemo a kaone kgolong ya ekonomo ya lebelo le ya go ya go ile yeo e amago botse boitekanelo bja maAfrika Borwa ka moka.</i>						
	1 Taolo <i>Go phethagatšha boetapele bja maano, bolaodi le thekgo go kgoro.</i>	218 332	108 762	97 772	15	11 783	
	2 Merero ya Boditšhabatšhaba le Kgwebo <i>Netefatšha tsepaganyo magareng ga pholisi ye šele ya Afrika Borwa le mahlaha a boditšhabatšhaba lekaleng la ICT.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Tšhomišano ya Ekonomo le Tlhabollo – Komiti go tša Pholisi ya Ekonomo ya Titšithale: Tefelo ya tšhomišano	52 035	13 725	9 438	28 482 200	390	

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko – Yunione ya Poledišano ya megala ya Afrika – Mokgatlo wa Poledišano ya megala wa Kgweranoditšhaba – Motheo wa <i>Dona</i> – Yunione ya Poledišano ya megala ya Boditšhabatšhaba – Yunione ya Poso ya Pan-Afrika – Yunione ya Poso ya Yunibesale 					1 047 440 1 171 18 252 1 061 6 311		
3 Pholisi, Nyakišišo le Tlhabollo ya Mothamo <i>Hlama dipholisi tša ICT le molao wo o thekgago tlhabollo ya lekala la ICT leo le hlolago mabaka a swanetšwego a kgodišo ya ekonomi ya lebelo. Tšweletša maano ao a oketšago tšhomišo le tirišo ya ICT ka bontšhi bja batho ba Afrika Borwa go fediša karoganyo go tša titšithale.</i>	85 975	52 592	33 039			344	
4 Tlhabollo ya Dikgwebo tša ICT le Tebelelo ya Dihlongwa tša Setšhaba <i>Lebelela le go laola kgahlegelo ya mmušo ya dišere go dihlongwa tša ICT tša mmušo le dikhamphani tša mmušo. Nolofatša kgolo le tlhabollo ya dikgwebo tše nnyenyane, tša bogareng le tše golo lekaleng la ICT.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Inštitšhute ya Kgašo ya Elektroniki ya Bosetšhaba ya Afrika Borwa: Ditshepetšo – Agente ya Tirelo ya Yunibesale le Pihlelelo ya Afrika Borwa: Ditshepetšo – Sekhwama sa Tirelo ya Yunibesale le Pihlelelo: Ditshepetšo	250 440	15 968	5 354	228 616		502	
5 Thekgo ya Lenaneokgoparara la ICT <i>Godiša peeletšo go lenaneokgoparara la ICT le šomago, la tšhepagalo, le sireletšegilego leo le thekgago phethagaletšo ya ditragatšo tša bontšhi le ditirelo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sekhwama sa Tirelo ya Yunibesale le Pihlelelo: Kgašo ya phetišetšo ya titšithale – Dithušo tša lepokisi la ka godimo, anthenae le ditshenyagalelo tša tsenyo <i>Dikoporasi tša setšhaba</i> * – Sentech: Ditshenyagalelo tša bobedi tše malebana le projeke ya phetišetšo ya titšithale	316 625	33 253	33 353	241 780		8 239	
					37 880		
					203 900		
33 Tša Boeti Mohola: <i>Godiša le go thekga kgolo le tlhabollo ya lekala la tša boeti la tekatekano, phadišano le go ya go ile, kaonafatša go ditseka tša dilo tše bohlokwa tša bosetšhaba.</i>	2 261 817	310 353*	245 560	1 481 808		224 096	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Setšo, Bokgabo, Boeti, Hlokomelo le lekala la Thuto la Dipapadi le Bolaodi bja Katišo: Ditshepetšo	271 415	147 936	118 391	179		4 909	
2 Nyakišišo ya tša Boeti, Pholisi le Ditswalano tša Boditšhabatšhaba <i>Kaonafatša tikologo ya pholisi ya maano, lekola phethagatšo ya lekala la tša boeti le go kgontšha ditswalano tša boeti.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boeti bja Afrika Borwa: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Ditšhabakopano wa Boeti bja Lefase: Tefelo ya boloko <i>Tša malapa</i> – Dipasari tša bao e sego Bašomi: Mothamo wa tlhako ya nyakišišo ya boeti ya bosetšhaba	1 281 995	45 455	21 476	1 214 535		529	
3 Tlhabollo ya Lefelo <i>Nolofatša le go rulaganya tlhabollo ya tša lefelo la boeti.</i> <i>E lego</i> <i>Tša malapa</i> – Lenaneo le le katoloišitšwego la Mešomo ya Setšhaba: Menyetta ya mešomo – Tefelo ya Lenaneo le le katoloišitšwego la Mešomo ya Setšhaba: Menyetta ya mešomo <i>Dikgwebo tša poraebete</i> – Mokgatlo wa Treasure Route N12: Ditshepetšo	401 754	48 334	53 663	81 440		218 317	
					50 000		
					30 873		
					567		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Tourism Sector Support Services <i>Enhance transformation of the sector, increase skills levels and support its development to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Various Institutions – National Tourism Careers Expo: Operations – Tourism Incentive Programme: Work opportunities <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Various Institutions – Tourism Incentive Programme: Work opportunities	306 653	68 628	52 030	185 654	341	
34	Trade and Industry Purpose: <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>	9 462 611	987 518*	615 983	7 829 388	29 722	
1	Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	760 643	297 197	445 987		17 459	
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 by fostering African development, including through regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital	124 936	79 638	17 824	26 696	778	
3	Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Broad-Based Black Economic Empowerment Commission: Operations – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	165 412	77 857	14 994	72 070	491	
4	Industrial Development <i>Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy, to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i>	1 622 568	116 790	17 050	1 487 860	868	

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Ditirelo tša Lekala la Boeti le Thekgo <i>Kaonafatšo ya phetošo ya lekala, oketša maemo a bokgoni le go thekga tihabollo ya yona go netefatša gore Afrika Borwa ke lefelo la tša boeti la diphadišano.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Dihlongwa tše di fapafapanego – Expo ya Mešomo ya tša Boeti ya Bosetšhaba: Ditshepetšo – Lenaneo la Boeti la Tefelo: Menyetla ya mešomo <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Mokgatlo wa Fetereišene wa tša Hlokomelo wa Afrika Borwa: Tefelo ya boloko <i>Dikgwebo tša poraebete</i> – Dihlongwa tše di fapafapanego – Lenaneo la Boeti la Tefelo: Menyetla ya mešomo	306 653	68 628	52 030	185 654	341		
34 Kgwebišano le Intasteri Mohola: <i>Etapela le go nolofatša phihlelelo ya mahlahla a ekonomi le thwalo ya maAfrika Borwa ka moka ka kwešišo ya ekonomi, tsebo ya menyetla ya ekonomi le phopholetšo ya ditlwaelo tše di tlogo tša ekonomi. Diragatša phetošo ya ekonomi le tihabollo, mme le go phethagaletša tikologo yeo e ka lekanyetšegago, ya phadišano, tekatekano le ya maikarabelo a leago bakeng sa dipeeletšo, kgwebo le kgwebišano ya badudi ba ekonomi. Dira ditseka phihlelelong ya pono ya mmušo ya ekonomi yeo e fetolegago ebile e agilwego ka leswa, ya kgolo ya ekonomi, hlango ya mešomo le tekatekano.</i>	9 462 611	987 518*	615 983	7 829 388	29 722		
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro le go diragatša dinyakišišo ka tihabollo ya intasteri, kgolo le tekatekano.</i>	760 643	297 197	445 987		17 459		
2 Kgwebišano ya Bodišhabatšhaba le Tihabollo ya Ekonomi <i>Aga tšela ya kgwebišano yeo e nago le tekatekano yeo e nolofatšago tihabollo ka go tiša kgwebišano le dilomaganyo tša peeletšo le di ekonomi le go hlohleletša tihabollo ya Afrika, go akaretšwa le ka kopanyo ya selete le konthinentshale le tšweletšo ya tšhomišano, go sepelelana le Tšhomišano ya Tihabollo ya Afrika.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Geosaense: Didirišwa <i>Mebušo ya ka ntle le mekgatlo ya bodišhabatšhaba</i> – Mekgatlo ya Bodišhabatšhaba: Ditefelo ya tša boloko – Mokgatlo wa Thibelo ya Dibetsa tša Khemikhale – Mokgatlo wa Kgwebišano ya Bodišhabatšhaba <i>Dikoporasi tša setšhaba</i> – Dilaporatori tša Protechnik – Ditshepetšo – Khepetelele	124 936	79 638	17 824	26 696	778		
3 Makala ao a Kgethegilego a Ekonomi le Phetošo ya Ekonomi <i>Diragatša phetošo ya ekonomi le go oketša kgathotema go tša bointasteri.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Tihabollo ya Ekonomi ya Batho Baso: Ditshepetšo – Inštitšhute ya Tšweletšo ya Bosetšhaba: Godiša tšweletšo go dikhamphani tša Afrika <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Khansele ya Dikgwebo tša Batho Baso: Nyakišišo go tšweletšo ya Lenaneo la Intasteri la Batho Baso <i>Dikoporasi tša setšhaba</i> – Khansele ya Dinyakišišo tša Saense le Intasteri: Senthara ya Bokgoni ya Digwaši le Dilogwa	165 412	77 857	14 994	72 070	491		
4 Tihabollo ya Diintasteri <i>Hlama le go tšenywa dipholisi tirišong, maano le mananeo go tiša kgonagalo ya tšweletšo le makala a mangwe a ekonomi, go hlola mediro le go oketša boleng le phadišano dimarakeng tša segae le diromelwantle.</i>	1 622 568	116 790	17 050	1 487 860	868		

* Ditekanyetšo tše di rilego le tše di ikgethelelo

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogko ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Inštitšhute ya Metrolotši ya Bosetšhaba ya Afrika Borwa – Ditshepetšo – Khepettele – Bolaodi bja Bosetšhaba bja Ditaetšo tša Kgapeletšo: Ditshepetšo – Mokgwa wa Netefatšo ya Afrika Borwa: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boloko – Mekgatlo ya Kwano ya metrolotši – Mokgatlo wa Ditšhabakopano wa Tlhabollo ya Diintasteri <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Thomo ya Phadišano ya Kabo ya Tatellano: Phadišano go tatellano ya boleng ya go tša memotoro Afrika Borwa – Legae la Aerospace la Centurion: Ditshepetšo – Dithomo tša Ditheknolotši tša Tšweletšo tša Nako ye tlogo tša Intsimbi: Tšošološo le kgolo ya dithomo tša theknolotši, intasteri ya tšweletšo ya mmala le mmopa – Lesolo la Boikgantšho ka Afrika Borwa: Ditshepetšo – Maano a Pholisi ya Kgwebišano le Intasteri: Tlhabollo ya pholisi <i>Dikoporasi tša setšhaba</i> – Khansele ya Nyakišišo ya Saense le Intasteri – Intasteri ya Aerospace – Senthara ya Bosetšhaba ya Tšweletšo ya Hlwekišo – Neteweke ya Bosetšhaba ya Theknolotšo ya Foundry – Koporasi ya Tlhabollo ya Intasteri: Lenaneo la tša phladišano go tša Diaparo, masela, letlalo le dieta – Biro ya Afrika Borwa ya Maemo: Ditshepetšo</p>					109 698 123 086 132 104 31 032 1 902 7 159 7 984 15 490 116 136 30 734 27 086 20 413 58 008 27 457 503 640 275 931		
<p>5 Bolaodi bja Bareki le Koporasi <i>Hlama le go tšenyatirišong ditharollo tše sepelelanago, phopholetšegago ebile tše pepeneneng tšeo di nolofatšago phihlelelo ye bonolo go tokišo le taolo ye šomago bakeng sa babudi ba ekonomī.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Lekgotla la Dikhamphani: Ditshepetšo – Khomišene ya Bareki ya Bosetšhaba: Ditshepetšo – Lekgotla Bareki la Bosetšhaba: Ditshepetšo – Molaodi wa Dikoloto wa Bosetšhaba: Ditshepetšo – Boto ya Setšhaba ya go Gembola: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa Lefase wa Thoto ya Kelelo: Ditefelo tša boloko</p>	314 588	59 398	18 989		236 051	150	
<p>6 Tlhabollo ya Tefelo le Taolo <i>Go tšoša le go nolofatša tlhabollo 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> – Dihlongwa tše di fapafapanego – Lenaneo le bohlokwa la lenanekgoparara – Maraka wa diromelwa ntle le Thušo ya Dipeeletšo – Makala a Tlhabollo ya Intasteri – Ditefelo tšaya Tlhabollo ya Ditšweletšwa – Ditefelo yatša Tlhabollo ya Lekala la Tirelo – Lenaneo la Thekgo la Thomo ya Diintasteri: Tefelo go thekga dikgwebo tša batho baso <i>Dikoporasi tša setšhaba</i> – Dihlongwa tše di fapafapanego – Lenanekgoparara le Bohlokwa: Tlhabollo ya manekgoparara a mantšhi – Malaka ao a kgethegilego a Ekonomī</p>	6 009 016	145 360	35 941		5 820 384	7 331	
<p>7 Kgwebo le Peeletšo mo Afrika Borwa <i>Thekga tlhabollo ya diromelwantle le go godiša diromelwantle ka maano ao a lebeletšwego, le go laola ka phethagalo neteweke ya dikantoro tše šele.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Sekhwama sa Trasete sa Therišano ya Diromelwa ntle – Panka ya Boditšhabatšhaba ya Kagoleswa le Tlhabollo (Panka ya Lefase): Dithuto tša kgonagalo – Koporasi ya Ditshelete ya Boditšhabatšhaba: Thušo go dikgwebo tša Afrika Borwa go dira maano a diromelwa ntle go ya go ile</p>	411 602	174 231	48 829		186 327	2 215	
					1 540 1 539		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme				183 248		
8	Investment South Africa <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i>	53 846	37 047	16 369		430	
35	Transport Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	59 798 294	496 711*	700 886	58 595 954	4 743	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-Employees: Transport-related studies	430 077	220 672	194 267	12 466	2 672	
2	Integrated Transport Planning <i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and inter-sphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i>	89 982	53 778	36 004		200	
3	Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches – Other capital programmes – Maintenance operations and inventories * – Rolling stock fleet renewal programme – Signalling	18 887 279	26 767	18 415	18 841 986	111	
4	Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant: Operations <i>Conditional allocation to provinces</i> – Provincial Roads Maintenance Grant * – Disaster relief component * – Road network supporting electricity generation infrastructure component * – Roads maintenance component <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital	27 098 760	70 487	48 232	26 979 319	722	

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogko ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Peeletšo Afrika Borwa <i>Thekga peeleto ya naga dišele ye thwii le go godiša peeletšo ya segae ka go phethagaletša lefelo la kgodišo ya dipeeletšo, nolofatšo ya babeletši le thekgo ya ka morago bakeng sa babeletši.</i>	53 846	37 047	16 369	183 248	430	
35	Dinamelwa Mohola: <i>Go eta pele peelano ya mokgwa wa dinamelwa wo o kopantšwego, wo o ikemetšego, wo o tšhepagalago le go bolokega, ka peakanyo, tlhabollo, thulaganyo, kgodišo le tsenyotirišong ya dipholisi, melawana le ditogamaano tša dinamelwa.</i>	59 798 294	496 711*	700 886	58 595 954	4 743	
1	Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro. E lego Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Dinamelwa: Ditshepetšo <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithuto tše malebana le Dinamelwa	430 077	220 672	194 267	12 466	2 672	
2	Peakanyetšo ye Kopantšwego ya Dinamelwa <i>Kopanya le go lokiša dipholisi tša lekala la dinamelwa, maano le molao. Rulaganya le go tlhabolla dipholisi tše malebana le lekala, mahlaha a nyakišišo, le ditšwalano tša selete le magareng ga lekala. Nolofatša phetošo ya lekala le go phethagaletša taetšo ya ekonomo le phetleko.</i>	89 982	53 778	36 004	1 228	200	
3	Dinamelwa tša Setimela <i>Go nolofatša le go rulaganya tlhabollo ya dipholisi tša dinamelwa tša setimela tša go ya go ile,taolo ya ekonomo ya ditimela le polokego, le tlhabollo ya lenaneokgoparara leo le fokotšago ditshenyagalelo tša tsela le go kaonafatša tirelo ya bareki. Lebelela dihlongwa ka moka tša setšhaba le tsenyotirišong ya ditirelo tšeo di kopantšwego tša ditimela. E lego Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja tša Polokego ya Seporong: Ditshepetšo <i>Dikoporasi tša setšhaba</i> – Agente ya Seporo ya Afrika Borwa – Ditirelo tša Banamedi tša Tselagolo – Ditshepetšo – Mphafatšo ya dikhoutšhu – <i>Metrarail</i> – Ditshepetšo – Mphafatšo ya dikhoutšhu – Mananeo a mangwe a khepettele – Ditshepetšo tša hlokomelo le thoto * – Lenaneo la mphafatšo la difatanaga tše di sepetšwego diporong – Taetšo	18 887 279	26 767	18 415	18 841 986	111	
4	Dinamelwa tša Mebileng <i>Tlhabolla le go laola neteweke ye kopantšwego ya lenaneokgoparara la mebila, laola dinamelwa le go netefatša mebila ye e bolokegilego. Lebelela dihlongwa tša mebila ya setšhaba. E lego Tekanyetšo eo enago le mabaka go mmušo wa selegae</i> * – Thušo ya Taolo ya dithoto a tša Mebila ya Metse selegae: Ditshepetšo <i>Tekanyetšo tša go ba le mabaka tša Diprofense</i> – Thušo ya Hlokomelo ya Mebila ya Diprofense * – Lekala la Thušo go dikotsi * – Lekala la lenaneokgoparara la neteweke ya mebila yeo e thekgago tšweletšo ya mohlagase * – Lekala la kaonafatšo ya mebila <i>Diagente tša dikgoro le diakhaonto</i> – Lekala la hlokomelo ya mebila – Koporasi ya Bolaodi bja Sephethethe sa Mebileng: Ditshepetšo – Agente ya Mebila ya Bosetšhaba ya Afrika Borwa: – Ditshepetšo * – Projeke ya kaonafatšo ya mmilamogolo wa Gauteng – Kaonafatšo ya Mmila wa Moloto – Neteweke ya Non-toll: Khepettele	27 098 760	70 487	48 232	26 979 319	722	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Civil Aviation	182 253	46 429	78 889		56 490	445	
<i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
<ul style="list-style-type: none"> – South African Civil Aviation Authority: Accident and incident investigations 							
<ul style="list-style-type: none"> – South African Maritime Safety Authority: Maritime rescue coordination centre 							
<i>Foreign governments and international organisations</i>							
<ul style="list-style-type: none"> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Search and Rescue Satellite Programme – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation 							
<i>Non-profit institutions</i>							
<ul style="list-style-type: none"> – National Sea Rescue Institute: Search and rescue services 							
6 Maritime Transport	119 925	23 238	68 743		27 597	347	
<i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
<ul style="list-style-type: none"> – Ports Regulator of South Africa: Operations 							
<i>Foreign governments and international organisations</i>							
<ul style="list-style-type: none"> – International Organisations: Membership fees – Indian Ocean Memorandum of Understanding – International Maritime Organisation 							
7 Public Transport	12 990 018	55 340	256 336		12 678 096	246	
<i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i>							
<i>Of which</i>							
<i>Conditional allocation to local government</i>							
<ul style="list-style-type: none"> * – Public Transport Network Grant 							
<i>Conditional allocation to provinces</i>							
<ul style="list-style-type: none"> * – Public Transport Operations Grant 							
<i>Households</i>							
<ul style="list-style-type: none"> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis 							
<i>Non-profit institutions</i>							
<ul style="list-style-type: none"> – South African National Taxi Council: Operations 							
36	Water and Sanitation	15 571 518	1 720 205*	1 573 634	8 633 286	3 644 393	
<i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>							
1 Administration	1 714 639	769 105	861 284		20 947	63 303	
<i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
<ul style="list-style-type: none"> – Energy and Water Services Sector Education and Training Authority: Operations 							
<i>Foreign governments and international organisations</i>							
<ul style="list-style-type: none"> – African Ministers' Council on Water: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Basin Commission: Operations 							
<i>Households</i>							
<ul style="list-style-type: none"> – Bursaries for Non-Employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities 							

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Tša Lefaufaug <i>Nolofatša tlhabollo ya intasteri ya ekonomi ye šomago ya dinamelwa tša lefaufaug tše di bolokesebilego, phethagetšego, ye loketšego tikologo mme ye sepelelanago le maemo a boditšhabatšhaba. Lekola dihlongwa tša 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 tša Mabopong a Afrika Borwa: Senthara ya Thulaganyo ya Tlhakodišo ya tša Mabopong <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo ya tša boloko – Khomišene ya Afrika ya tša Phofa – Nyako ya Cospas-Sarsat le Sathalaete ya go Nyaka ya Phološo – Mokgatlo wa Boditšhabatšhaba wa tša Lefaufaug – Mokgatlo wa Tlhabollo Polokego ya Tikologo ya Phofa wa Borweng bja Afrika <i>Dihlongwa tše di sa hwetšego dipoelo</i> – Inšitšhute ya Phološo ya tša Mawatleng: Ditirelo tša go nyaka le go phološa	182 253	46 429	78 889	56 490	445		
6 Dinamelwa tša meetseng <i>Godiša lekala le le bolokegilego, la go tšhepagala le la polokego la dinamelwa tša ka meetseng ka tlhabollo le tšenyotirišong ya dipholisi le maano. Lebelela dihlongwa tša dinamelwa tša ka meetseng.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Mabopo bja Afrika Borwa: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo yatša boloko – Memorantamo wa kwano wa Indian Ocean – Mokgatlo wa Boditšhabatšhaba wa tša Mabopong	119 925	23 238	68 743	27 597	347		
7 Dinamelwa tša Setšhaba <i>Phethagaleiša le go laola ditirelo tša dinamelwa tša polokego, tšhepagala ebile tša go ya go ile mo Afrika Borwaka ka molao, dipholisi le maano.</i> <i>E lego</i> <i>Tekanyetšo eo e nago le mabaka ya mmušo wa selegae</i> * – Thušo ya Neteweke ya Dinamelwa tša Setšhaba <i>Tekanyetšo ya go ba le mabaka ya Diprofense</i> * – Thušo ya Ditshepetšo tša Dinamelwa tša Setšhaba <i>Tša malapa</i> – Phetošo ya sebopego sa diTaxi : Tefelo go beng ditekisi tša kgale tše tlošitšwego <i>Dihlongwa tše di sa hwetšego dipoelo</i> – Khansele ya Bosetšhaba ya ditaxi tša Afrika Borwa: Ditshepetšo	12 990 018	55 340	256 336	12 678 096	246		
36 Meitse le Hlweko Mohola: <i>Go kgonthišiša go hwetšagala ga meetse go nolofatša tlhabollo ya leago-ekonomi ya tekatekano ya go ya go ile, mme le go netefatša phihlelelo ya boditšhabatšhaba go ditirelo tša meetse le hlweko.</i>	15 571 518	1 720 205*	1 573 634	8 633 286	3 644 393		
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro. Hlama le go godiša ditšwalano tša boditšhabatšhaba go methopo ya meetse le dinaga tše dingwe.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo bja Lekala la Ditirelo tša Enetši le Meetse: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Khansele ya Ditona tša Afrika ya Meetse: Tefelo ya boloko – Khomišene ya tša Meetse ya Limpopo: Ditshepetšo – Khomišene ya Noka ya Peisene ya Orange-Senqu: Ditshepetšo <i>Tša malapa</i> – Dipasari tša batho bao e sego Bašomi: Dithuto tša Akhatemi tša Meetse le Dikgwa – Dikholego tša Leago tša Bašomi: Tefelo ya go rola modiro	1 714 639	769 105	861 284	20 947	63 303		
				2 828	112		
				186	675		
				15 630	1 431		

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Water Planning and Information Management <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 a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.</i>	862 122	457 917	327 365	1 313	75 527	
3	Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Regional Bulk Infrastructure Grant * – Bucket Eradication Programme: Bulk * – Water Services Infrastructure Grant * – Bucket Eradication Programme: Reticulation <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Public corporations</i> – Water Boards: Regional Bulk Infrastructure – Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure – Magalies Water Board: Pilansberg Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme	12 496 165	253 070	139 300	8 609 426	3 494 369	
						2 440 922	
						440 000	
						608 175	
					1 957 000		
					3 481 056		
					183 034		
					2 083 894		
					208 239		
					92 386		
					36 000		
					434 000		
					132 329		
4	Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.</i> <i>Of which</i> <i>Non-profit institutions</i> – Water Institute of Southern Africa: Biennial conference and exhibition	498 592	240 113	245 685	1 600	11 194	
						1 000	
37	Arts and Culture Purpose: <i>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>	4 372 264	253 530*	387 112	3 498 700	232 922	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	300 844	107 118	185 549		8 177	
2	Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Young patriots project <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – IKauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects – Gowala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects	416 027	40 356	87 243	63 683	224 745	
						9 000	
						2 865	
						497	
						2 000	
						4 000	

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ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšehele	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Peakanyatšo ya Meetse le Taolo ya Tshedimošo <i>Netefatša gore didirišwa tša naga tša meetse di šireleditšwe, dirišitšwe, tšweleditšwe, bolokilwe, laotšwe ka mokgwa wa go ya go ile bakeng sa kholego ya batho ka moka le tikologo, ka go tlhabolla tša tsebo le go tsenyatišong ga dipholisi tše di šomago, ditshepetšo le peakanyo ya maano a kopantswego bakeng sa didirišwa tša meetse le ditirelo tša meetse.</i>	862 122	457 917	327 365		1 313	75 527	
3 Tlhabollo ya Lenaneokgoparara la Meetse <i>Hlama, tšošološa le go kaonafatša didirišwa tše tala tša meetse le ditirelo tša lenaneokgoparara tša meetse go fihlelela dinyakwa tša leago-ekonomi le tša tikologo tša Afrika Borwa.</i> <i>E lego</i> <i>Ditekanyetšo tšeo e sego tša tšehele go mmušo wa selegae</i> * – Thušo ya Lenaneokgoparara ya Bontšhi ya Selete * – Thušo ya Lenaneokgoparara ya Bontšhi ya Selete * – Lenaneo la Phedišo ya tirišo ya Pakete: Bontšhi * – Thušo ya Tirelo ya Lenaneokgoparara la Meetse * – Lenaneo la Phedišo ya tirišo ya Pakete: Peakanyetšo <i>Ditekanyetšo tša mabaka go mmušo wa selegae</i> * – Thušo ya Lenaneokgoparara la Bontšhi ya Selete * – Thušo ya Tirelo ya Lenaneokgoparara la Meetse <i>Diagente tša dikgoro le diakhaonto</i> – Sehlongwa sa Kgwebišano ya Meetse – Ditshepetšo le hlokomelo – Kgamololo ya esiti ya meepo le diprojeke tše dingwe tša khepettele <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Bolaodi bja Meetse a Peisene a Noka ya Komati: Tefelo ya kadimo go Panka ya Tlhabollo ya Borweng bja Afrika <i>Dikoporasi tšasetšhaba</i> – Diboto tša Meetse: Lenaneokgoparara la Bontšhi la Selete – Boto ya Meetse ya Amatola: Kaonafatšo le tokišo ya mafelo a meetse a tshela le lenaneokgoparara la kelelo – Boto ya Meetse ya Magalies: Sekeme sa Kabelo ya Meetse sa Pilansberg – Boto ya Meetse ya Sedibeng: Sekeme sa Bontšhi sa Kelelo ya ditšhila ya Selete sa Sedibeng – Boto ya Meetse ya Umgeni: Sekeme sa Kabelo ya Bontšhi bja Meetse sa <i>Lower Thukela</i>	12 496 165	253 070	139 300		8 609 426	3 494 369	
4 Taolo ya Lekala la Meetse <i>Netefatša tlhabollo, tsenyotišong, tekolo le tshekatsheko ya melawana go tša tatellano ya boleng ya kabelo ya meetse.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Inštitšhute ya Meetse ya Borweng bja Afrika: Kopano ya Biennial le pontšho	498 592	240 113	245 685		1 600	11 194	
37 Tša Bokgabo le Setšo Mohola: <i>Go thuša ka tlhabollo ya ekonomi ya go ya go ile le go hlola mešomo ka go lota, šireletša le go tlhabolla bokgabo bja Afrika Borwa, setšo le bohwa bakeng sa go hlokomela naga ya leago la kwano le temokrasi.</i>	4 372 264	253 530*	387 112		3 498 700	232 922	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i>	300 844	107 118	185 549			8 177	
2 Pušo ya Sehlongwa <i>Rulaganya le go laola mešomo ya kgoro le dihlongwa tša setšhaba. Phethagaletša thekgo le tebelelo go dihlongwa tše tša setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Tlhabollo ya Baswa: Projeke ya bathekgi ba baswa <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Motheo wa Ditšhabakgwerano: Nolofatšo ya ditšhelele tša setšhaba bakeng sa diprojeke tša setšo <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Pontšho ya Boeti bja tša Bokgabo bja Bjale: Nolofatšo ya ditšhelele tša setšhaba bakeng sa diprojeke tša setšo – Keteko ya Setšo ya Gcwala-Ngamnasiko: Nolofatšo ya ditšhelele bakeng sa diprojeke tša setšo – Sehlopha sa Tšošološo ya Setho: Nolofatšo ya ditšhelele tša setšhaba bakeng sa diprojeke tša tlhabollo ya baswa	416 027	40 356	87 243		63 683	224 745	
					9 000		
					2 865		
					497		
					2 000		
					4 000		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					3 100		
					14 812		
					10 000		
					17 409		
3 Arts and Culture Promotion and Development	1 184 413	51 801	64 314		1 068 298		
<i>Promote and develop arts, culture and languages.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects					528		
– Local market development and promotion							
– Artscape							
– Operations					60 912		
– Building and upgrading of infrastructure					4 625		
– National Arts Council							
– Operations					109 677		
– Building and upgrading of infrastructure					1 800		
– National Film and Video Foundation							
– Operations					133 472		
– Building and upgrading of infrastructure					13 248		
– Pan South African Language Board: Operations					113 587		
– Performing Arts Centre of the Free State							
– Operations					45 322		
– Building and upgrading of infrastructure					7 738		
– Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Incubators for entrepreneur and local content development					9 000		
– The Market Theatre							
– Operations					46 303		
– Building and upgrading of infrastructure					15 000		
– The Playhouse Company							
– Operations					49 632		
– Building and upgrading of infrastructure					31 852		
– The South African State Theatre							
– Operations					55 453		
– Building and upgrading of infrastructure					5 900		
– Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Art bank resources					6 000		
– Artists in schools					2 600		
– Cultural events					14 500		
– Entrepreneur and local content development					50 000		
<i>Higher education institutions</i>							
– Various Institutions: Facilitation of public funds							
– Human language technology projects					7 128		
<i>Households</i>							
– Arts and Culture Industries: Facilitation of public funds for arts projects							
– Local market development and promotion					1 785		
– Language Development Projects: Facilitation of public funds					6 000		
– Mzansi Golden Economy: Facilitation of public funds for arts projects							
– Cultural events					2 500		
– Export market development and promotion					1 500		
– Public art					1 000		
– Touring ventures					2 000		
<i>Non-profit institutions</i>							
– Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects							
– Community arts development					6 960		
– Local market development and promotion					13 732		
– Business and Arts South Africa: Operations					8 946		

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetisetšo le ditshuša ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> – Motheo wa Steve Biko: Kago le kaonafatšo ya lenaneokgoparara – Dihlongwa tše difapafapanego: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša thabollo ya baswa <i>Dikgwebo tša poraebete</i> – Bagale ba Acre ba Bosetšhaba: Kago le kaonafatšo ya lenaneokgoparara <i>Dikoporasi tša setšhaba</i> – Sehlopha sa Bohwa bja Bosetšhaba: Kago le kaonafatšo yae lenaneokgoparara 					3 100		
					14 812		
					10 000		
					17 409		
3 Kgodišo le thabollo ya Bokgabo le Setšo <i>Godiša le go thabolla bokgabo, setšo le maleme.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i>	1 184 413	51 801	64 314		1 068 298		
<ul style="list-style-type: none"> – Dihlongwa tše di fapafapanego: Diintasteri tša Bokgabo le Setšo: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo – Thabollo ya maraka wa selegae le kgodišo – <i>Artscape</i> – Ditshepetšo – Lenaneokgoparara la kago le kaonafatšo – Khansele ya Bokgabo ya Bosetšhaba – Ditshepetšo – Kago le kaonafatšo ya lenaneokgoparara – Motheo wa Bosetšhaba wa Difilimi le Dibidio – Ditshepetšo – Lenaneokgoparara la kago le kaonafatšo – Boto ya Pan ya Maleme ya Bosetšhaba: Ditshepetšo – Senthara ya Tiragatšo ya Bokgabo ya Freistata – Ditshepetšo – Lenaneokgoparara la kago le kaonafatšo – Dihlongwa tša Tiragatšo ya Bokgabo: Mzansi Golden Economy: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo – Kgodišo ya borakgwebo le thabollo ya ditaba tša segae – Theathara ya Maraka – Ditshepetšo – Kago le kaonafatšo ya lenaneokgoparara – Khamphani ya Playhouse – Ditshepetšo – Kago le kaonafatšo ya lenaneokgoparara – Theathara ya Mmušo ya Afrika Borwa – Ditshepetšo – Kago le kaonafatšo ya lenaneokgoparara – Dihlongwa tše di fapafapanego: Mzansi Golden Economy: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo – Didirišwa tša panka ya bokgabo – Bakgabi dikolong – Ditiragatšo tša setšo – Thabollo ya borakgwebo le ditaba tša segae <i>Dihlongwa tša thuto ya godimo</i> – Dihlongwa tše difapafapanego: Nolofatšo ya ditšhelete tša setšhaba – Diprojeke tša theknolotši ya batho <i>Tša malapa</i> – Diintasteri tša Bokgabo le Setšo: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo – Thabollo ya maraka wa selegae le kgodišo – Diprojeke tša thabollo ya maleme: Nolofatšo ya ditšhelete tša setšhaba – Mzansi Golden Economy: Nolofatšo ya tšhelete ya setšhaba bakeng sa diprojeke tša bokgabo – Ditiragatšo tša setšo – Thabollo le kgodišo ya maraka wa diromelwantle – Bokgabo ba setšhabeng – Dithomo tša boeti <i>Dihlongwa tše di sa hwetšego dipoelo</i> – Dihlongwa tše di fapafapanego: Diintasteri tša Bokgabo le Setšo: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo – Thabollo ya bokgabo bja tikologo – Thabollo le kgodišo ya maraka wa segae – Dikgwebo le Bokgabo Afrika Borwa: Ditshepetšo 					528		
					60 912		
					4 625		
					109 677		
					1 800		
					133 472		
					13 248		
					113 587		
					45 322		
					7 738		
					9 000		
					46 303		
					15 000		
					49 632		
					31 852		
					55 453		
					5 900		
					6 000		
					2 600		
					14 500		
					50 000		
					7 128		
					1 785		
					6 000		
					2 500		
					1 500		
					1 000		
					2 000		
					6 960		
					13 732		
					8 946		

* Ditekanyetšo tše di rilego le tše di ikgethilego

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> - Dihlongwa tše di fapafapanego: Mzansi Golden Economi: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo <ul style="list-style-type: none"> - Bakgabi dikolong 12 800 - Tlhabollo ya bokgabo bja tikologo 8 500 - Ditiragatšo tša setšo 52 400 - Tlhabollo ya Borakgwebo le ditaba tša segae 1 000 - Tlhabollo le kgodišo ya maraka wa diromelwantle 2 500 - Akhatemi ya Bokgoni bja Intasteri ya Setšo ya Bosetšhaba 15 000 - Bokgabo bja setšhaba 2 500 - Dithomo tša boeti 8 000 - Dihlongwa tše di fapafapanego: Diprojeke tša Mešomo ya Khepetelele <ul style="list-style-type: none"> - Kago le kaonafatšo ya lenaneokgoparara la diprojeke tša tiragatšo ya bokgabo 7 950 <i>Dikgwewebo tša poraebete</i> - Dihlongwa tše di fapafapanego: Diintasteri tša Bokgabo le Setšo Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo <ul style="list-style-type: none"> - Tlhabollo le kgodišo ya maraka wa segae 14 330 - Dihlongwa tše di fapafapanego: Mzansi Golden Economi: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bokgabo <ul style="list-style-type: none"> - Bakgabi dikolong 2 600 - Ditiragatšo tša setšo 45 000 - Tlhabollo ya Borakgwebo le ditaba tša segae 1 500 - Tlhabollo le kgodišo ya maraka wa diromelwantle 3 000 - Akhatemi ya Bokgoni bja Intasteri ya Setšo ya Bosetšhaba 11 300 - Bokgabo bja setšhaba 2 000 - Dithomo tša boeti 11 000 - Dihlongwa tše di fapafapanego: Diprojeke tša Mešomo ya Khepetelele <ul style="list-style-type: none"> - Kago le kaonafatšo ya lenaneokgoparara la diprojeke tša tiragatšo ya bokgabo 15 132 <i>Dikoporasi tša setšhaba</i> - Khansele ya Nyakišišo ya tša Saense le Intasteri: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša leleme 3 086 - Senthara ya Polokwane ya Tiragatšo ya Bokgabo- Kgodišo: Kago le kaonafatšo ya lenaneokgoparara la diprojeke tša bokgabo bja tiragatšo 20 000 	2 470 980	54 255	50 006	2 366 719			
<p>4 Kgodišo le go Lota Bohwa <i>Lota le go godiša bohwa bja Afrika Borwa, go akaretšwa go lotwa le bohwa bja heleradiki. Lebelela le go fetišetša ditšhelete go bokgobapuku.</i> <i>E lego</i> <i>Tekanyetšo ya go ba le mabaka ya Diprofense</i></p> <ul style="list-style-type: none"> * - Thušo ya Ditirelo tša Bokgabapuku bja Tikologo 365 907 * - Khepetele 1 057 777 * - Kharente <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Die Afrikaanse Taalmuseum en -monument - Paarl <ul style="list-style-type: none"> - Ditshepetšo 9 419 - Kago le kaonafatšo ya lenaneokgopara 1 608 - Dimuseamo tša Ditsong tša Afrika Borwa - Pretoria <ul style="list-style-type: none"> - Ditshepetšo 87 212 - Kago le kaonafatšo ya lenaneokgopara 21 000 - Freedom Park - Pretoria <ul style="list-style-type: none"> - Ditshepetšo 84 551 - Dimuseamo wa Iziko- Cape Town <ul style="list-style-type: none"> - Ditshepetšo 86 317 - Kago le kaonafatšo ya lenaneokgopara 20 200 - Museamo wa KwaZulu-Natal - Pietermaritzburg <ul style="list-style-type: none"> - Ditshepetšo 35 224 - Kago le kaonafatšo ya lenaneokgopara 4 200 - Museamo wa Luthuli - <i>Stanger</i> <ul style="list-style-type: none"> - Ditshepetšo 14 828 - Khansele ya Bohwa ya Bosetšhaba: Ditshepetšo 68 493 - Bokgobapuku ba Bosetšhaba ba Afrika Borwa <ul style="list-style-type: none"> - Ditshepetšo 99 328 - Kago le kaonafatšo ya lenaneokgopara 9 583 - Bokgobapuku bja ditikologo 18 477 - Museamo wa Bosetšhaba - Bloemfontein <ul style="list-style-type: none"> - Ditshepetšo 54 281 							

* Ditekanyetšo tše di rilego le tše di ikgethilego

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le ditšušo ka tšhelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> - Museamo ya Nelson Mandela - Mthatha - Ditshepetšo - Kago le kaonafatšo ya lenaneokgopara - Museamo wa Robben Island- Cape Town - Ditshepetšo - Kago le kaonafatšo ya lenaneokgopara - Agente ya Dirisoše tša Bohwa bja Afrika Borwa - Ditshepetšo - Bokgabopuku bja Difofu bja Afrika Borwa - Ditshepetšo - Kago le kaonafatšo ya lenaneokgopara - Museamo wa Bosetšhaba wa Bokgoni bja Seisimane - Grahamstown - Ditshepetšo - Kago le kaonafatšo ya lenaneokgopara - Museamo wa Voortrekker - Pietermaritzburg - Ditshepetšo - Museamo wa Ntwa wa Boer Republics - Bloemfontein - Ditshepetšo - Galeri ya tša Bokgabo ya William Humphreys-Kimberley - Ditshepetšo - Kago le kaonafatšo ya lenaneokgopara <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> - Sekhwama sa Bohwa bja Lefase la Afrika: Ditshepetšo <i>Tša malapa</i> - Diprojeke tša Bohwa: Nolofatšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša bohwa <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> - <i>Blind South Africa</i>: Ditshepetšo - Kgoboketšo ya tša Bokgabo ya Ntlo ya Engelenburg - Pretoria - Ditshepetšo - Mokgatlo wa Bokgabopuku le Tshedimošo wa Afrika Borwa: Go swara Kopano ya Bokgonapuku bja Lefase le Tshedimošo - Dihlongwa tše di fapafapanego: Nolofatšo ya dikhwama tša setšhaba - Diprojeke tša Bohwa 					27 103 4 000 80 451 43 300 55 650 22 323 12 307 11 493 4 100 18 296 12 710 10 383 4 103 1 944 5 923 8 315 353 2 000 3 560		
38 Bodulo bja Batho	32 355 716	376 945*	410 660		31 482 134	5 977	80 000
Mohola: <i>Nolofatša hlango ya bodulo bja batho bja go ya go ile le kaonafatšo ya boleng bja maphelo malapeng.</i>							
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i>	442 650	223 779	215 340		50	3 481	
2 Pholisi ya bodulo bja batho, Maano le Peakanyetšo <i>Laola tihaballo le kobamelo ya kabo go lekala la bodulo bja batho le ditlhako tša ditšwalano magareng ga mebušo, mme le go lebelela ditirelo tša leano le thulaganyo tša bodulo bja batho tše kopantšwego.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> - Motheo wa Habitat: Ditefelo tša boloko	89 781	61 526	26 016		1 346	893	
3 Kgorošo ya Thekgo ya Bodulo bja Batho <i>Go thekga tiragato, le go lebelela le go fetleka tsenyotirišong ga mananeo a dintlo le diprojeke. Laola kago ya mothamo le bokgoni lekaleng le go phethagatša tebelelo ya dihlongwa tša setšhaba.</i> <i>E lego</i> <i>Tša malapa</i> - Dipasari go bao e sego bašomi: Lenaneo la tša tefelo ya Thuto go tša Dintlo <i>Dihlong wa tša Thuto ya Godimo</i> - Yunibesithi ya Nelson Mandela Metropolitan: Modulasetulo wa tša Tihaballo le Taolo ya tša Dintlo	246 005	71 950	162 289		10 392	1 374	
4 Ditšhelete tša Tihaballo ya Dintlo <i>Go lefela kgorošo ya dintlo le tihaballo ya bodulo ba batho, le go laola merero ka moka ye malebana le go kaonafatša phihlelelo ya tšhelete ya dintlo le tihaballo ya ditšhomišano go lekala la ditšhelete.</i> <i>E lego</i> * - Koporasi ya Tšhelete ya Dintlo ya Bosetšhaba: Khepetelele gape	31 577 280	19 690	7 015		31 470 346	229	80 000

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> <i>Conditional allocations to local government</i> * – Municipal Emergency Housing Grant * – Urban Settlements Development Grant <i>Conditional allocations to provinces</i> * – Human Settlements Development Grant * – Provincial Emergency Housing Grant * – Title Deeds Restoration Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Services: Operations – Housing Development Agency: Operations – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment – Regulations 				<ul style="list-style-type: none"> 140 000 11 306 137 18 166 520 260 000 518 655 31 105 222 177 51 980 743 640 20 132 10 000 		
39	Rural Development and Land Reform	10 425 243	2 325 590*	1 735 668	6 338 969	25 016	
	<i>Purpose: 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>						
	1 Administration	1 825 416	785 516	1 029 350	202	10 348	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 National Geomatics Management Services	690 437	516 441	133 256	36 607	4 133	
	<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>						
	– South African Geomatics Council: Operations				3 900		
	<i>Foreign governments and international organisations</i>						
	– Regional Centre for Mapping of Resources for Development: Operations				1 749		
	<i>Households</i>						
	– Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies				26 824		
	<i>Non-profit institutions</i>						
	– South African Council for Planners: Membership fee				3 695		
	3 Rural Development	1 814 515	296 621	103 127	1 409 919	4 848	
	<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>						
	– National Rural Youth Services Corps: Stipends				273 044		
	– Rural Enterprise and Industrial Development: Building and upgrading of infrastructure				313 806		
	– Rural Infrastructure Development: Building and upgrading of infrastructure				823 069		
	4 Restitution	3 371 024	368 976	230 505	2 769 216	2 327	
	<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>						
	– Restitution Grants: Land claims settlements				2 762 864		
	<i>Municipal bank accounts</i>						
	– Rates and Taxes: State owned farms				5 785		

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšelete	Tefelo ya Dithoto ka Khepette	Tefelo ya Dithoto tša Matlotlo
		Phumola megogko ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiro ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditekanyetšo tša mabaka go mmušo wa segae</i></p> <ul style="list-style-type: none"> * – Thušo ya Dintlo tša Tšhoganyetšo tša Masepala * – Thušo ya Tlhabollo ya Bodulo bja Metsesetoropo <p><i>Ditekanyetšo tša mabaka go diprofense</i></p> <ul style="list-style-type: none"> * – Thušo ya Tlhabollo ya Bodulo bja Batho * – Thušo ya Dintlo tša Tšhoganyetšo tša Profense * – Thušo ya Tšošološo ya Ditokomane tša Borui <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Ditirelo tša Ombate tša Dikeme tša Tikologo: Ditshepetšo – Agenete ya Tlhabollo ya Dintlo: Ditshepetšo – Bolaodi bja Dintlo tša Taolo ya Leago – Ditshepetšo – Thušo ye kopantšwego ya khepettele – Peeletšo ya dihlongwa – Melawana 					140 000 11 306 137 18 166 520 260 000 518 655 31 105 222 177 51 980 743 640 20 132 10 000		
39							
<p>Tlhabollo ya Dinagamagae le Mpshafatšo ya Lefase</p> <p>Mohola: <i>Go hlama le go hlakomela kabelo ya toka le ye e ikemetšego ya naga le go dira bjalo ka agente ya tlhabollo ya dinagamagae, ka go kgonthišiša maphelo ao a ikemetšego a dinagamagae, mešomo ye mekaone le go tšwelela ka tšwetšopele ya leago le ekonomo go MaAfrika Borwa ka moka.</i></p>	10 425 243	2 325 590*	1 735 668		6 338 969	25 016	
<p>1 Taolo</p> <p><i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i></p>	1 825 416	785 516	1 029 350		202	10 348	
<p>2 Ditirelo tša Bosetšhaba tša Taolo ya tša Tšiomethiki</p> <p><i>Phethagatša tshedimošo ya thutafase, ditekolo tša tšhuposebaka, ditaetsoboleng, ngwadišo ya ditokomane tša borui, peakanyetšo ya tšhuposebaka le ditirelo tše dingwe tša sethekeneniki thekgong ya tlhabollo ya go ya go ile ya lefase.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya Afrika Borwa ya Tšiomethiki: Ditshepetšo <p><i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Senthara ya Selete ya Taetšo ya Didirišwa ya Tlhabollo: Ditshepetšo <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> – Dipasari tša bao e sego bašomi: Saense ya taetsoboleng, nyakišišo le dithuto tše malebana le taetšo <p><i>Dihlongwa tšeo di sa hwetšego dipoelo</i></p> <ul style="list-style-type: none"> – Khansele ya Afrika Borwa ya Babeankanyetši: DiTefelo tšya boloko 	690 437	516 441	133 256		36 607 3 900 1 749 26 824 3 695	4 133	
<p>3 Tlhabollo ya Nagamagae</p> <p><i>Kgontšha, thoma, nolofatša le go rulaganya tsenyotirišong ya lenaneo la tlhabollo ya nagamagae leo le nabilego, leo le išago go ditikologo tša mafolofolo tša dinagamagae.</i></p> <p><i>E lego</i></p> <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> – Koporasi ya Ditirelo tša Baswa tša Dinagamagae tša bosetšhaba: Tefelo – Dikgwebo tša Dinagamagae le Tlhabollo ya Intasteri: Kago le kaonafatšo ya lenaneokgoparara – Tlhabollo ya Lenaneokgoparara la Dinagamagae: Kago le kaonafatšo ya lenaneokgoparara 	1 814 515	296 621	103 127		1 409 919 273 044 313 806 823 069	4 848	
<p>4 Pušetšo</p> <p><i>Phetho ya dikleimi tša pušetšo ya naga ka fase ga, Restitution of Land Rights Act, 1994 le go fana ka thekgo ya dipetho go ba hoiswa.</i></p> <p><i>E lego</i></p> <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> – Dithušo tša Pušetšo: Kabelo ya dikleimi tša naga <p><i>Diakhaonto dipanka tša bomasepela</i></p> <ul style="list-style-type: none"> – Ditefelo le Metšhelo: Dipolase tša mmušo 	3 371 024	368 976	230 505		2 769 216 2 762 864 5 785	2 327	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Land Reform Grants – Land redistribution payments – Land tenure payments <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	2 723 851	358 036	239 430		2 123 025	3 360	
					1 326 457		
					20 349		
					141 126		
					472 007		
					96 289		
					66 709		
40 Sport and Recreation South Africa Purpose: <i>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>	1 090 777	111 545*	167 044		809 808	2 380	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	142 332	80 600	59 260		92	2 380	
2 Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes	696 768	8 314	58 290		630 164		
					587 386		
					42 778		
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>Households</i> – Bursaries for Non-Employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes	79 790	3 685	34 651		41 454		
					24 324		
					6 748		
					10 382		
4 Sport Support <i>Develop and support an integrated 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> – Various Sport Federations: Operations – The Sports Trust: Sport development projects	158 134	13 718	6 318		138 098		
					12 268		
					103 181		
					22 649		
5 Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i>	13 753	5 228	8 525				
TOTAL	814 508 927	159 139 172	65 340 930	140 147	569 266 080	14 292 635	4 457 269

* Specifically and Exclusively Appropriated

ŠETULE 1

Boutu	Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepete	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Mphafatšo ya Naga <i>Phethagatša mananeo a go ya go ile a tšoşološo ya naga mo Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya go Swara Naga ya Temo: Khwetšo ya naga – Boto ya Trasete ya KwaZulu-Natal Ingonyama: Thekgo ya taolo ya naga go ditikologo tša nagakopanelo – Kantoru ya Mohlankedi wa Tekolo ya boleng: Ditshepetšo <i>Tša malapa</i> – Dithušo tša Tšoşološo ya Naga – Ditefelo tša kabelo ka leswa ya naga – Ditefelo tša nako ya bodulo nageng <i>Diakhaonto dipanka tša bomasepela</i> – Ditefelo le Metšhelo: Dipolase tša mmušo	2 723 851	358 036	239 430	2 123 025	3 360		
1 326 457				20 349			
141 126				472 007			
96 289				66 709			
40	Dipapadi le Boitapološo tša Afrika Borwa Mohola: <i>Fetoša kgorošo ya dipapadi le boitapološo ka go netefatša phihlelelo ya tekatekano, tihabollo le bokgoni maemong ka moka a bokgathatema, ka fao go kaonafatšwa kwano ya leago, kago ya setšhaba le boleng bja bophelo bakeng sa maAfrika Borwa ka moka.</i>	1 090 777	111 545*	167 044	809 808	2 380	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le thekgo go kgoro.</i>	142 332	80 600	59 260	92	2 380		
2 Setšhaba mahlagahlaga <i>Thekga phethagaletšo ya menyetla ya kgathotema ya batho bantšhi go tša dipapadi le boitapološo.</i> <i>E lego</i> <i>Tekanyetšo go ba le mabaka ya Diprofense</i> * – Kgathotema ya batho ba bantšhi le Thušo ya Tihabollo ya Dipapadi <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – loveLife: Temošo ka HIV le AIDS ka tirišo ya mananeo a dipapadi	696 768	8 314	58 290	630 164			
587 386				42 778			
3 Setšhaba se se Allegago <i>Thekga tihabollo ya ba tša dipapadi ba godimo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sehlongwa sa Afrika Borwa sa Dipapadi tšeo di se nago Diokobatši: Ditshepetšo <i>Tša malapa</i> – Dipasari tša bao e sego Bašomi: Lenaneo la Thušo ya Thekgo ya Dipasari la Tona <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Khonfeterišene ya Dipapadi ya Afrika Borwa le Komiti ya Diolimphiki: Thekgo ya ba dipapadi	79 790	3 685	34 651	41 454			
24 324				6 748			
10 382							
4 Thekgo ya Dipapadi <i>Tlhama le go thekga tsela ye e kopantšwego go kaonafatša kabelo ya dipapadi le boitapološo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tša matswele tša Afrika Borwa: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego dipoelo</i> – Difetereišene tše Papafapanego tša Dipapadi: Ditshepetšo – Trasete ya Dipapadi: Diprojeke tša tihabollo ya dipapadi	158 134	13 718	6 318	138 098			
12 268				103 181			
22 649							
5 Thekgo ya lenaneokgoparara la Dipapadi <i>Laola phethagaletšo ya dipapadi le didirišwa tša boitapološo.</i>	13 753	5 228	8 525				
PALOMOKA	814 508 927	159 139 172	65 340 930	140 147	569 266 080	14 292 635	4 457 269

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communications – Government Communication and Information System Purpose: <i>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>	420 485	253 983*	163 199	60	3 243	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	164 157	74 473	88 891	48	745	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i>	145 006	86 781	56 839		1 386	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	111 322	92 729	17 469	12	1 112	
4	Cooperative Governance and Traditional Affairs – Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	153 306	73 853*	33 991	42 800	2 662	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	45 520	31 384	11 467	7	2 662	
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	16 640	13 213	3 427			
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Non-profit institutions</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	91 146	29 256	19 097	42 793		
					42 793		
10	Public Service and Administration – National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	168 959	54 945*	44 527	66 380	3 107	
	1 Administration <i>Provide strategic leadership, management and support services to the National School of Government.</i>	102 579	54 945	44 527		3 107	
	2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Training Trading Account: Operations	66 380			66 380		
					66 380		
	– Public Service Commission Purpose: <i>Promote constitutional values and principles of public administration in the public service.</i>	264 399	202 745*	60 358	307	989	
	1 Administration <i>Provide strategic leadership, management and support services to the Commission.</i>	125 852	68 646	56 156	146	904	

* Specifically and Exclusively Appropriated

ŠETULE 2
Dikarolo tša diphetišetšo le dithušo bakeng sa dikgoro go Šetule 1

Boutu	Karolo yeo e bongwago bjalo ka Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Poledišano – Mokgwa wa Mmušo wa Dikgokagano le Tshedimošo Mohola: <i>Phethagatša ditirelo tša kakaretšo tša poledišano se bakeng sa mmušo go nolofatša kgathotema ka bontši bja maAfrika Borwa go pušo, kagoleswa le thabollo, kago ya setšhaba, le poelanyo.</i>	420 485	253 983*	163 199	60	3 243	
1 Taolo	<i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	164 157	74 473	88 891	48	745	
2 Tshetpetšo ya Ditaba le Phatlalatšo	<i>Phethagatša boetapele bja maano go poledišano ya mmušo ka go kgontšha tšhepelelano, thulaganyo, kgohlagantšho, go se fapoge, boleng, thulano le boikarabelo.</i>	145 006	86 781	56 839		1 386	
3 Thulaganyo ya magareng ga mebušo le Taolo ya Bakgathatema	<i>Tsenyotirišong thabollo ya Poledišano ka mekgwa ya dipoleliša tša monamodi le yeo e sego ya bonamodi, le thekgo ya ditswalano tša bokgathatema tše di swanetšegole dikgwebišano.</i>	111 322	92 729	17 469	12	1 112	
4	Mmušo wa Tšhomišanommogo le Ditaba tša Setšo – Ditaba tša Setšo Mohola: <i>Rulaganya ditaba tša setšo go pušo ka kakaretšo ka thabollo ya dipholisi tše loketšego, ditlwaelo le maemo, mekgwa, tlhako ya taolo, kgodišo ya setšo, bohwa le setšhaba se kopanego.</i>	153 306	73 853*	33 991	42 800	2 662	
1 Taolo	<i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	45 520	31 384	11 467	7	2 662	
2 Dinyakišišo, Pholisi le Tlhakamolao	<i>Hlama, tlhahlobo, rulaganya le tekolo ya tsenyotirišong ya pholisi, ditlwaelo le maemo a ditaba tša setšo, le thekgo go dihlongwa tša Ditaba tša Setšo go tšošološa botshepegi le seriti sa boetapele bja Setšo.</i>	16 640	13 213	3 427			
3 Thekgo le Thulaganyo ya Dihlongwa	<i>Phethagatša thekgo ka kakaretšo go dihlongwa tša boetapele bja Setšo go kenyelelitšwe moralo wa boetapele bja KhoiSan, go rulaganya ditaba tša setšo magorong a mararo ka moka a mmušo.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego dipolelo</i> * – Khomišene ya Kgodišo le Tšhireletšo ya Ditokelo tša Setšo, Bodumedil le Dipolelišano tša Setšhaba: Ditshepetšo	91 146	29 256	19 097	42 793		
					42 793		
10	Tirelo ya Setšhaba le Taolo – Sekolo sa Mmušo sa Bosetšhaba Mohola: <i>Phethagatša le go rulaganya go fana ka thuto, tsenelelo ya katišo le thabollo yeo e lebišago go kaonafatšo ya phethagatšo, kabelo ya ditirelo go lekala la Setšhaba.</i>	168 959	54 945*	44 527	66 380	3 107	
1 Taolo	<i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go Sekolo sa Mmušo sa Bosetšhaba.</i>	102 579	54 945	44 527		3 107	
2 Lenaneo la lekala la setšhaba le thabollo ya bašomi	<i>Nolofatša ditefelo tša akhaonto ya kgwebo ya katišo, e abelago ka thuto, thabollo le katišo go bašomi ba lekala la setšhaba.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Diakhaonto tša Kgwebo ya Katišo: Ditshepetšo	66 380			66 380		
					66 380		
	– Khomišene ya Tirelo ya Setšhaba Mohola: <i>Kgodišo ya maboleng, dikokwane go ya ka molatheo go tshetpetšo ya taolo ya setšhaba go ditirelo tša setšhaba.</i>	264 399	202 745*	60 358	307	989	
1 Taolo	<i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go Khomišene.</i>	125 852	68 646	56 156	146	904	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	44 682	42 846	1 613	158	65	
3	Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	39 323	38 593	730			
4	Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	54 542	52 660	1 859	3	20	
19	Defence and Military Veterans – Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	627 087	122 257*	263 780	234 166	6 884	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	127 565	43 693	80 343		3 529	
2	Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> Of which Households – Employee Social Benefits: Military veterans' benefits	336 772	40 581	62 703	230 148	3 340	
3	Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> Of which Households – Employee Social Benefits: Military veterans' benefits	162 750	37 983	120 734	4 018	15	
					230 148		
					4 018		
23	Police – Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight over the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>	131 219	97 452*	31 994	120	1 653	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	54 671	40 988	12 861	120	702	
2	Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	24 478	17 274	6 907		297	
3	Legislation and Policy Development <i>Develop policy and legislation for the police sector and conduct research on policing and crime.</i>	21 392	16 210	4 922		260	
4	Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service; provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	30 678	22 980	7 304		394	

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ŠETULE 2
Dikarolo tša diphetišetšo le dithušo bakeng sa dikgoro go Šetule 1

Boutu	Karolo yeo e bongwago bjalo ka Legorokgolo	Ditefelo tša bjale			Phetišetšo le dithušo ka tšhelete	Tefelo ya Dithoto ka Khepetle	Tefelo ya Dithoto tša Matlotlo
		Phumola megokgo ya bašomi	Ditšweletšwa le ditirelo	Tswala le Khiri ya lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Taolo ya Ditiragatšo le Boetapele <i>Kgodišo ya boetapele bjo bo kwalago ditirelong tša setšhaba, taolo ya dirisose tša bomotho, ditswalano tša mešomo le ditiragatšo tša mešomo.</i>	44 682	42 846	1 613		158	65	
3 Tekolo le Phetleko <i>Hlango ya kgorošo ya ditirelo tša godimo, tekolo le pušo ye e lokilego go lekala la Setšhaba.</i>	39 323	38 593	730				
4 Botshepegi le go ba kgahlanong le bomenetša <i>Go dira dinyakišišo ka tshepetšo ya Setšhaba, sekaseka le go fetisetša melato yeo e dirilwego ya bomenetša go dikgoro tše di maleba bakeng sa dinyakišišo le tlhahlobo go bontšha ditšhelete tša mehuta ke balaodi bja godimo ele go netefatša tiragatšo ya botshepegi ya tshepetšo ya ditirelo tša setšhaba.</i>	54 542	52 660	1 859		3	20	
19 Tšhireletšo le Bagale ba Sešole – Bagale ba Sešole Mohola: <i>Hlama dipholisi le maemo ao a ikemišeditšego go fana ka mekgwa yeo e akaretšago ya kgorošo go bagale ba sešole le bao ba botilego go bona ka go ela tlhoko karolo ya bona go pušo ya demokrasi ya Afrika Borwa.</i>	627 087	122 257*	263 780		234 166	6 884	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	127 565	43 693	80 343			3 529	
2 Thekgo ya Leagoekonomi <i>Hlama le go lekola tsenyotirišong ya tlhakamolao, tlhako ya pholisi, le tšhomišanommogo ya kabelo ya ditirelo ka tumelelano ya phumola megokgo bakeng sa kgobalo ditirelong tša sesole, keletšo, thuto, tlhokomelo ya tša maphelo, dinamelwa tša setšhaba, diphešene, dikholego tša dintlo go bagale ba sešole bao ba swanetšwego ke thekgo.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Dikholego tša bagale ba sešole	336 772	40 581	62 703		230 148	3 340	
3 Taolo ya Bakgathatema le Maatlafatšo <i>Laola le go nolofatša tsenyotirišong matlafatšo ya bagale ba sešole le taolo ya mananeo a bakgathatema.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Dikholego tša bagale ba sešole	162 750	37 983	120 734		4 018	15	
					230 148		
					4 018		
23 Maphodisa – Mongwaledi wa Setšhaba bakeng sa Tirelo ya Maphodisa Mohola: <i>Phethagatša maano a keletšo le thekgo go Tona ya Maphodisa. Tšweletša tebelelo go diterelo tša sepodisa go netefatša phetošo le maikarabelo a ditirelo tša sepodisa ye bontšhago maikarabelo a tlhabollo ya mmušo.</i>	131 219	97 452*	31 994		120	1 653	
1 Taolo <i>Go phethagatša boetapele bja maano, bolaodi le ditirelo tša thekgo go kgoro.</i>	54 671	40 988	12 861		120	702	
2 Thulagano le maano a tirišano gare ga makala <i>Laola le go kgothaletša di poledišano tša setšhaba ka polokeyo le thibelo ya Bosenyi.</i>	24 478	17 274	6 907			297	
3 Tlhakamolao le tlhabollo ya pholisi <i>Hlama pholisi le tlhakamolao ya lekala la maphodisa, le go Dira dinyakišišo tša sephodisa le bosenyi.</i>	21 392	16 210	4 922			260	
4 Tebelelo ya Setšhaba, Tekolo le Phetleko <i>Lebelela, lekola, go bega phethagatšo ya ditirelo tša Maphodisa, phetagaletša mešomo ya Kantororo ya Moahlodi go Lekala la Nyakišišo ya Bosenyi bja Pele, le tebelelo ya forensiki ya bosetšhaba le Boto ya boitšhwaro.</i>	30 678	22 980	7 304			394	

* Ditekanyetšo tše di rilego le tše di ikgethilego

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