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10 July 2017

No. 40971

## THE PRESIDENCY

No. 661 10 July 2017

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

**Act No. 6 of 2017: Appropriation Act, 2017**

## MO-PRESIDENTE

No. 661 10 July 2017

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

**Nmr 6 ya 2017: Molao wa Tekanyetso, 2017**

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(English text signed by the President)  
(Assented to 04 July 2017)

# ACT

**To appropriate money from the National Revenue Fund for the requirements of the State for the 2017/18 financial year; to prescribe conditions for the spending of funds withdrawn for the 2018/19 financial year before the commencement of the Appropriation Act for the 2018/19 financial year; and to provide for matters incidental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**WHEREAS** section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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,

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

## Definitions

1. In this Act, unless the context indicates otherwise, any 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 2017/18 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 2017/18 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 04 July 2017)

# MOLAO

Go lekanyetsa madi go tswa kwa Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2017/18; go neelana ka mabaka a tiriso ya matlole a a ntshitsweng a ngwaga wa ditšhelete wa 2018/19 pele ga tshimologo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2018/19; le go tlamela mabapi le merero e e amanang le ona.

## KETAPELE

**LE FA** karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996, e tlamela gore madi a ka ntshiwa go tswa mo Letloleng la Lotseno la Bosetšhaba fela go ya ka tekanyetso ka Molao wa Palamente kgotsa jaaka tuediso ka tthamalalo kgatlanong le Letlole, fa go tlametswe mo Molaotheong wa Rephaboliki ya Aforika Borwa, 1996, kgotsa Molao wa Palamente;

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

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

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

## Ditlhaloso

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa mongwe, lefoko lengwe le lengwe kgotsa tthagiso e e neilweng bokao mo karolong 1 ya *Public Finance Management Act*, e tshwanetse go nna le bokao jo bo e neilweng, e bile—

“**kabo ka thoto**” e kaya kabo e e kwadisitsweng jaaka kabo ka thoto mo Molaong wa Karoganyo ya Lotseno ya ngwaga wa ditšhelete wa 2017/18 mabapi le tiriso ke lefapha la bosetšhaba mo boemong jwa porofense kgotsa mmasepala;

“**kabo ka mabaka**” e kaya kabo ka mabaka go porofense kgotsa mmasepala go tswa mo karolong ya lotseno la puso ya bosetšhaba le le kgobokantsweng mo boemong ba bosetšhaba, e e tlamelwang mabapi le e bile maitlthomo a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno ya ngwaga wa ditšhelete wa 2017/18 e e bonetsweng pele mo karolong 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika orwa, 1996;

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

“**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**

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2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2017/18 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act, the Public Finance Management Act and the Division of Revenue Act for the 2017/18 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, 2016 (Act No. 6 of 2016). 30

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

3. An amount within a vote or a main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be used only for the purpose indicated, unless the amount or purpose for which it was appropriated, is amended by or in terms of an Act of Parliament. 35

#### **Conditions for appropriations**

4. (1) The Minister may, in writing—

(a) impose conditions on an appropriation in the Schedule to this Act, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 40

(b) stop the use of an appropriation in respect of which conditions have been imposed in terms of paragraph (a), until such conditions are met.

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

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

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

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

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

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

#### Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) Tekanyetso ke Palamente ya madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2017/18 go diboutu le dikarologanyo tse di kgolo mo gare ga boutu, le mabapi le maitlthomo a a tsepamisitsweng, e tlhagisitswe mo Šejuleng ya Molao ono. 25

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karotlaleletsong (1) e latela dikabelo tsa Molao ono, *Public Finance Management Act* le Molaong wa Karoganyo ya Lotseno tsa ngwaga wa ditšhelete wa 2017/18.

(3) Tiriso ya matlole a a ntshitsweng mo Letloleng la Lotseno la Bosetšhaba pele ga Molao ono o tsengwa mo tirisong, jaaka go bonetswe pele mo karolong 29(1) ya *Public Finance Management Act*, e go ya ka karolo 7 ya Molao wa Tekanyetso, 2016 (Molao 6 wa 2016). 30

#### Ditlhotlwa tse di kwadisitseng jaaka tse di lekanyeditweng ka tsepamo le ka kgethego 35

3. Tlhotlwa mo gare ga boutu kgotsa karologanyo e kgolo mo gare ga boutu e e kwadisitsweng jaaka e e lekanyeditweng ka tsepamo le ka kgethego mo Šejuleng ya Molao ono, e ka dirisetswa fela maitlthomo a a kailweng, ntle le fa tlhotlwa kgotsa maitlthomo ao e a lekanyeditweng, a tlhabololwa ke kgotsa go ya ka Molao wa Palamente. 40

#### Mabaka a ditekanyetso

4. (1) Tona o ka, ka go kwala—

(a) pateletsa mabaka mo tekanyetsong mo Šejuleng ya Molao ono, eo e seng kabo ka mabaka, gore go tseletswe ponaletshego le botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; le 45

(b) emisa tiriso ya tekanyetso eo mabaka a yona a pateleditsweng go ya ka temana (a), go fitlhela mabaka ao a fitlhelwa.

(2) Kemiso ya tekanyetso go ya ka karotlaleletso (1)(b) e tshwanetse go senolwa mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba go Dikomiti tsa Palamente tse di maleba. 50

**Use of unspent funds**

5. (1) Despite section 3 of this Act and section 43 of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount appropriated in the Schedule to this Act for—
- (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages; 5
  - (b) transfers 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 vote.
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(b) or (c) for compensation of employees. 10
- (3) 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** 15

6. (1) Despite any provision in any other legislation to the contrary and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—
- (a) is unforeseeable and unavoidable; 20
  - (b) was announced during the tabling of the 2017/18 national annual budget for a project and the disbursement of funds is required for the implementation of the project; or
  - (c) was approved in the appropriation for the 2016/17 financial year and will be proposed to be rolled over to the 2017/18 financial year to finalise expenditure that could not take place in the 2016/17 financial year as originally planned. 25
- (2) Expenditure approved in terms of—
- (a) subsection (1) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
  - (b) subsection (1)(b) may not exceed the amount announced by the Minister for the project during the tabling of the national annual budget. 30
- (3) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
  - (b) may be made subject to conditions imposed by the Minister;
  - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 35
  - (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 2017/18 financial year.

**Spending before commencement of Appropriation Act for 2018/19 financial year** 40

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2018/19 financial year before the commencement of the Appropriation Act for the 2018/19 financial year is, with necessary changes, subject to—
- (a) any applicable conditions imposed in terms of section 4 of this Act and the applicable provisions of the Adjustments Appropriation Act for the 2017/18 financial year, as if the funds were allocated for the 2017/18 financial year; 45
  - (b) the applicable provisions of the Division of Revenue Act for the 2017/18 financial year, as if the funds were allocated for the 2017/18 financial year; and 50
  - (c) the applicable provisions of the Division of Revenue Act for the 2018/19 financial year, when the said Act takes effect.

**Tiriso ya matlole a a sa diriswang**

5. (1) Go sa nyatswe karolo 3 ya Molao ono le karolo 43 ya *Public Finance Management Act*, Tona o ka, mabapi le maitlhome a kabo ya ditirelo, rebola gore matlole a a sa diriswang mo tlotlhong e e lekanyeditsweng mo Šejuleng ya Molao ono mabapi le— 5
- (a) moputso wa badiri, a diriswe mo gare ga boutu eo mabapi le diphetisetso le diketleetso tsa tuelo ya meputso ya go rola tiro;
- (b) diphetisetso le diketleetso kwa ditheong tse dingwe, a diriswe golo gongwe mo gare ga karologanyo e kgolo eo; kgotsa
- (c) dituelo tsa dithoto tsa khapetlele, a diriswe golo gongwe mo gare ga boutu eo. 10
- (2) Tona o ka se rebole tiriso ya matlole a a sa diriswang go ya ka karotlaleletso (1)(b) kgotsa (c) mabapi le moputso wa badiri.
- (3) Thebolo ya tiriso ya matlole a a sa diriswang go ya ka karotlaleletso (1) e tshwanetse go senolwa mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba go Dikomiti tsa Palamente tse di maleba. 15

**Tumelelo ya tshenyegelo**

6. (1) Go sa nyatswe kabelo nngwe le nngwe mo molawaneng mongwe le mongwe o mongwe o o sa tsamaelaneng le pele ga go tsenngwa mo molaong ga Molao wa Phetolo ya Tekanyetso, Tona o ka rebola tshenyegelo, fa e ka se tshwarelelwe ka mabaka, ntle le go ama bobbe kabo ya ditirelo e bile tshenyegelo eo e— 20
- (a) sa kgone go bonelwa pele e bile e ka se kgone go tilwa;
- (b) ne e begilwe ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba ya 2017/18 mabapi le porojeke le tuelo ya matlole e a tlhokega mabapi le go tsenngwa mo tirisong ga porojeke; kgotsa
- (c) rebotswe mo tekanyetsong ya ngwaga wa ditšhelete wa 2016/17 e bile go tla tshitsinngwa gore e fetisetse kwa ngwageng wa ditšhelete wa 2017/18 go konosetsa tshenyegelo e e sa diragalang mo ngwageng wa ditšhelete wa 2016/17 jaaka go ne go rulagantswe kwa tshimologong. 25
- (2) Tshenyegelo e e rebotswe go ya ka—
- (a) karotlaleletso (1) e ka se fete palogotlhe ya tlotlha e e beetsweng thoko jaaka peelothoko ya tshoganyetso ya ngwaga wa ditšhelete mo tekanyetso-kabong ya ngwaga ya bosetšhaba; le 30
- (b) karotlaleletso (1)(b) e ka se fete tlotlha e e goleditsweng ke Tona ya porojeke ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba.
- (3) Tshenyegelo e e rebotswe go ya ka karotlaleletso (1)— 35
- (a) ke tuediso ka tlhamalalo kgatlanong le Letlole la Lotseno la Bosetšhaba;
- (b) e ka dirwa go latela mabaka a a pateleditsweng ke Tona;
- (c) e tshwanetse go senolwa mo pegelong e e latelang ya kotara ya Matlotlo a Bosetšhaba go Dikomiti tsa Palamente tse di maleba; le
- (d) e tshwanetse, go sa nyatswe karolo 30(2) ya *Public Finance Management Act*, go akaretswa mo Molao wa Phetolo ya Tekanyetso kgotsa Molaotlhome o mongwe wa tekanyetso wa ngwaga wa ditšhelete wa 2017/18. 40

**Tiriso pele ga tshimologo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2018/19**

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Act* ya ngwaga wa ditšhelete wa 2018/19 pele ga tshimologo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2018/19 e, ka diphetogo tse di tlhokegang, go latela— 45
- (a) mabaka mangwe le mangwe a a diriswang a a pateleditsweng go ya ka karolo 4 ya Molao ono le dikabelo tse di diriswang tsa Molao wa Phetolo ya Tekanyetso ya ngwaga wa ditšhelete wa 2017/18, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2017/18; 50
- (b) dikabelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno ya ngwaga wa ditšhelete wa 2017/18, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2017/18; le 55
- (c) dikabelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno ya ngwaga wa ditšhelete wa 2018/19, fa Molao o o kaiwang o tsenngwa mo tirisong.

**Delegations and authorisations**

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

**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. 20

**Short title**

10. This Act is called the Appropriation Act, 2017.



**Ditholelo le ditumelelo**

8. (1) Tona o ka—

- (a) rolela modiri wa Matlotlo a Bosetšhaba thata nngwe le nngwe e e neilweng Tona go ya ka Molao ono, ntle le karolo 9; e bile  
 (b) dumelela modiri wa Matlotlo a Bosetšhaba go dira tiro nngwe le nngwe e e pateleditsweng Tona go ya ka Molao ono. 5

(2) Tholelo kgotsa tumelelo go ya ka karotlaleletso (1)—

- (a) e tshwanetse go kwalwa;  
 (b) e go latela melelwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona; 10  
 (c) e ka dumelela gore modiri a rolele ka tlaleletso, ka go kwala, thata e e roletsweng kgotsa tiro e e dumeletsweng go modiri yo mongwe yo o matshwanedi wa Matlotlo a Bosetšhaba;  
 (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso tiro e e dumeletsweng; e bile 15  
 (e) e ka gogelwa morago ke Tona ka go kwala.

(3) Tona o ka farologanya kgotsa phimola tshwetso nngwe le nngwe e e tserweng ke modiri ka ntlha ya tholelo kgotsa tumelelo go ya ka karotlaleletso (1), go latela ditshwanelo dingwe le dingwe tse di ka tswang di neetswe ka ntlha ya tshwetso.

**Melawana**

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

**Setlhogo se se khutshwane**

10. Molao ono o bidiwa Molao wa Tekanyetso, 2017.

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## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
1	<b>The Presidency</b> 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>	495 169	312 011*	168 804		36	14 318	
	1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i>	449 000	295 718	140 045		36	13 201	
	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 for government.</i>	46 169	16 293	28 759			1 117	
2	<b>Parliament</b> 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>	1 711 947**						
3	<b>Communications</b> 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>	1 425 095	76 697*	23 469		1 324 888	41	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	62 771	50 202	12 569				
	2 Communications Policy, Research and Development <i>Conduct research and develop communications and broadcasting policies.</i>	8 492	6 129	2 363				
	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>	22 290	15 680	6 569			41	
	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	1 331 542	4 686	1 968		1 324 888		
						194 300		
						91 684		
						404 750		
						430 383		
						30 005		
						54 885		
						12 934		
						105 947		
4	<b>Cooperative Governance and Traditional Affairs</b> 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>	78 414 485	338 922*	4 007 234		74 060 839	7 490	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	247 296	133 663	108 456		103	5 074	

\* Specifically and Exclusively Appropriated

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

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleitso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathe			
1	<b>Bopresidente</b> Maitthomo: <i>Go nolofatsa lenaneo la kagale mabapi le phitlhelelo ya taolelo ya bathophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, peoleitlho, kokoanyo le tshegetso.</i>	495 169	312 011*	168 804		36	14 318	
	1 Tsamaiso <i>Go tlamela boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa Bopresidenteng.</i>	449 000	295 718	140 045		36	13 201	
	2 Tshegetso ya khuduthamaga <i>Go tlamela ka tshegetso ya togamaano le tsamaiso go kgontsha Kabinete go tswelletsa botsayamaikarabelo le kutlwagalo ya pholisi ka togamaano e e kopaneng, thulaganyo ya pholisi le tsenyotirisong ya lenaanetema la togamaano mabapi le puso.</i>	46 169	16 293	28 759			1 117	
2	<b>Palamente</b> Maitthomo: <i>Go tlamela ka ditirelo tsa tshegetso tse di tlhokwang ke Palamente go diragatsa ditiro tsa yona tsa semolaotheo, go thusa makoko a sepolotiki a a emetsweng kwa Palamenteng go sireletsa tshegetso ya tsamaiso le tirelo ya batho bao ba ba emelang, le go tlamela ditokololo tsa Palamente ka ditlamelo tse di tlhokegang.</i>	1 711 947**						
3	<b>Dithaeletsano</b> Maitthomo: <i>Go tlhama tikologo e e kgontshang mabapi le tlamelo ya ditirelo tsa thaeletsano tse di akaretsang go Maforikaborwa otlhe ka mokgwa o o thhatosang thabololo ya ikonomiloago le peeletso ka kgaso, thaeletsano e ntšhwa, thaeletsano ya kgatiso le dithekenoloji tse di šwa, le go baya naga mo bontleng mo gae le boditšhabatšhaba.</i>	1 425 095	76 697*	23 469		1 324 888	41	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	62 771	50 202	12 569				
	2 Pholisi ya Tlhaeletsano, Patisiso le Tlhabololo <i>Go dira patisiso le go tlhabolola dipholisi tsa dithaeletsano le kgaso.</i>	8 492	6 129	2 363				
	3 Tlhabololo ya Bodirelo le Bokgoni <i>Go laola tlhabololo ya kgwebo, phudugo ya sedijithale ya kgaso, le patisiso ya bodirelo le kanoko. Go tsenya mo tirisong lenaneo le le rulanang la therisano le bannaleseabe mo tshegetsong ya mananeo le diporojeke tsa lefapha.</i>	22 290	15 680	6 569			41	
	4 Peoleitlho ya Setheo <i>Go ela thoko tsenyotirisong ya dipholisi ka ditheo tsa puso le ditheo tsa bolaodi, le go tlamela ka kaelo le peoleitlho mo mererong ya tsona ya puso.</i> <i>Tseo di leng</i> <i>Diejensi le diakhaonto tsa Lefapha</i> – Brand South Africa: Ditiro – Boto ya Filimi le Phasalato: Ditiro * – Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso: Ditiro – Bothati jwa Dithaeletsano tse di Ikemetseng tsa Aforikaborwa: Ditiro – Tlhabololo ya Tlhaeletsano le Eijensi ya Phapaano: Ditiro <i>Dikoporasi tsa sefšhaba</i> – Koporasikgaso ya Aforikaborwa: Ditiro – Tšhanele ya Aforika – Dithagiso tsa mananeo – Mogasi wa setšhaba	1 331 542	4 686	1 968		1 324 888		
						194 300		
						91 684		
						404 750		
						430 383		
						30 005		
						54 885		
						12 934		
						105 947		
4	<b>Tirisanommogo ya Puso le Merero ya Setso</b> Maitthomo: <i>Go tokafatsa tirisanommogo ya puso go ralala makala a mararo a puso, ka tirisanommogo le ditheo tsa boeteledipele jwa setso, go netefatsa gore diporofense le bommasepala ba dira ditiro tsa bona tsa go aba ditirelo le thabololo ka nonofo.</i>	78 414 485	338 922*	4 007 234		74 060 839	7 490	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	247 296	133 663	108 456		103	5 074	

\* Lekanyeditsweng ka Tsepamo le Kgethego

\*\* Karologanyo ya seikonomi le kumaganyo e nngwe ya thebolotekanyetso kabo e tla thomamiswa ke Palamente go ya ka *Financial Management of Parliament Act, 2009*, o o fetotsweng

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land 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>Conditional allocation to local government</i> * – Municipal Demarcation Transition Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations	210 261	25 912	14 912		169 437		
						111 856		
						50 631		
						6 950		
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> * – United Cities and Local Governments of Africa - Moroccan office – Membership fee <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	57 372 755	38 057	139 847		57 194 851		
				103 249		145 006		
						31 300		
						1 281		
						57 012 141		
						5 123		
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Disaster Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Grant	521 904	29 584	66 191		423 713	2 416	
						300 281		
						123 432		
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 Agency: Operations	16 366 403	68 446	25 222		16 272 735		
						15 891 252		
						381 483		
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>	3 695 866	43 260	3 652 606				
5	<b>Home Affairs</b> 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>	7 055 539	3 198 176*	2 349 771		1 446 205	61 387	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 259 495	626 670	1 569 043		2 395	61 387	
				518 915				
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	3 574 710	1 889 686	241 599		1 443 425		
						1 299 912		
						141 204		

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Tlhabololo ya Kgaalo le Toropo le Tshegetso ya Peomolao <i>Go tlamela ka kanoko ya pholisi le tlhabololo gore go fetolwe pusoselegae le go tokafatsa tirisanommogo ya puso.</i> Tseo di leng Kabo ya peelomabaka go pusoselegae * – Dithusotlole tsa Kgabaganyo tsa Kgaoganyofelo ya Mmasepala Diejensi tsa Lefapha le diakhaonto * – Boto ya Kgaoganyofelo ya Mmasepala: Ditiro Ditheo tse di sa direng poelo * – Kgokagano ya Ditoropo tsa Aforikaborwa: Ditiro	210 261	25 912	14 912		169 437		
						111 856		
						50 631		
						6 950		
3	Tlhabololo ya Ditheo <i>Go aga tiiso mo ditheong mo thulaganyong ya pusoselegae ka go tshegetsatsa tlhabololo ya thulaganyo, mokgwapuso, kago ya bokgoni le taolo ya lotseno; le go tlamela mabapi le ditiro tsa Lefapha la Merero ya Setso.</i> Tseo di leng Tekanyetso ka thoto go pusoselegae * – Dithusotlole tsa Tokafatso ya Dithulaganyo tsa Mmasepala Diejensi tsa Lefapha le diakhaonto * – Lefapha la Merero ya Setso: Ditiro * – Mokgatlo wa Pusoselegae ya Aforikaborwa: Ditiro Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba * – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika - ofisi ya Morocco – Tuelo ya botokololo Diakhaonto tsa banka tsa mmasepala * – Dišere tsa Tekano tsa Pusoselegae Ditheo tse di sa direng poelo * – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika - Ofisi ya Aforikaborwa – Ditiro	57 372 755	38 057	139 847		57 194 851		
						103 249		
						145 006		
						31 300		
						1 281		
						57 012 141		
						5 123		
4	Senthara ya Taolo ya Dikotsi ya Bosetšhaba <i>Go tswelatsa thulaganyo e e kopaneng le go nyalanya thibelo ya mathothapelo, taolo ya phokotso ya mathothapelo le dikotsi.</i> Tseo di leng Kabo ya peelomabaka go pusoselegae * – Dithusotlole tsa Mathothapele tsa Mmasepala Kabo ya peelomabaka go diporofense * – Dithusotlole tsa Mathothapelo tsa Porofense	521 904	29 584	66 191		423 713	2 416	
						300 281		
						123 432		
5	Taolo ya Tshegetso le Tsereganyo ya Pusoselegae <i>Go ela thoko tiragatso, tshegetso le ditseraganyo mo bommasepaleng le mo mafapheng a diporofense a puso ya tirisanommogo a a tla tsamaisang ditiro tsa Poelo kwa Motheong.</i> Tseo di leng Kabo ya peelomabaka go pusoselegae * – Thusokabelo ya Mafarathatla a Mmasepala Diejensi tsa lefapha le diakhaonto – Eijensi ya Tshegetso ya Mafarathatla a Mmasepala: Ditiro	16 366 403	68 446	25 222		16 272 735		
						15 891 252		
						381 483		
6	Lenaneo la tiro ya Baagi <i>Go tlhama tshireletso ya lotseno le maitemogelo a tiro a batsayakarolo le go tswelatsa kakaretso ya loago le ikonomi ka go tota mafelo a bothokatiro jo bo kwa godimo.</i>	3 695 866	43 260	3 652 606				
5	<b>Merero ya Selegae</b> Maitthomo: <i>Go tlhomamisa ka manonthotho le go tlhokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tswelatsa tlhabololo le go diragatsa ditlamego tsa boditšhabatšhaba tsa Aforikaborwa.</i>	<b>7 055 539</b>	<b>3 198 176*</b>	<b>2 349 771</b>		<b>1 446 205</b>	<b>61 387</b>	
	1 Tsamaiso <i>Go tlamela ka boetelelepele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.</i> Tseo di leng * – Dithulaganyetso tsa Tshedimisetso le Ntšhwafatso: Ditiro	2 259 495	626 670	1 569 043		2 395	61 387	
						518 915		
	2 Merero ya Baagi <i>Go tlamela mabapi le ditirelo le dikwalo tse di sireletsegileng, tse di manonthotho e bile di fitlhelega kwa baaging le banning ba semolao.</i> Tseo di leng Diejensi le diakhaonto tsa lefapha – Khomišene ya Dithopho: Ditiro – Letlole la Makoko a Sepolotiki a a Emetsweng: Ditiro	3 574 710	1 889 686	241 599		1 443 425		
						1 299 912		
						141 204		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
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>	1 221 334	681 820	539 129		385		
<b>6</b>	<b>International Relations and Cooperation</b> Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	<b>6 574 879</b>	<b>2 914 027*</b>	<b>2 685 409</b>	<b>55 285</b>	<b>625 545</b>	<b>294 613</b>	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 556 613	437 201	788 905	55 285	1 476	273 746	
2	International Relations <i>Promote relations with foreign countries.</i>	3 568 901	1 967 844	1 577 886		5 173	17 998	
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>	565 440	355 309	207 675		653	1 803	
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>	266 085	153 673	110 943		403	1 066	
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> – African Union Commission: Office of the chairperson – Humanitarian Aid: Humanitarian projects – Organisation for Economic Cooperation and Development: Partnership fee – International organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Biochemical and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – New Partnership for Africa's Development – 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	617 840				617 840		
						22 243 9 240 3 453 32 397 288 4 841 3 065 217 142 613 21 522 7 394 19 419 9 195 79 353 175 870 142 179 76 1 484 282 709 6 862 1 410 424 142 95		
<b>7</b>	<b>National Treasury</b> Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	<b>30 799 220</b>	<b>799 276*</b>	<b>1 536 780</b>		<b>23 578 385</b>	<b>15 662</b>	<b>4 869 117</b>
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	414 310	199 536	204 418		3 880	6 476	

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Keteletsos	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditšelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
	3 Merero ya Khudugelo <i>Go nolofatsa le go laola motsamao o o sireletsegileng wa batho kwa dikgorong tsa melelwane mabapi le go tsena le go tswa mo Rephaboliking ya Aforikaborwa. Go tihomamisa seemo sa bafaladi le go laola merero ya batshabi.</i>	1 221 334	681 820	539 129		385		
<b>6</b>	<b>Dikamano le Tirisano mmogo ya tsa Boditšhabatšhaba</b> <i>Maitlhommo: Go tihama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Aforikaborwa le mananeo a dikamano tsa boditšhabatšhaba.</i>	<b>6 574 879</b>	<b>2 914 027*</b>	<b>2 685 409</b>	<b>55 285</b>	<b>625 545</b>	<b>294 613</b>	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tšhegetso go lefapha.</i>	1 556 613	437 201	788 905	55 285	1 476	273 746	
	2 Dikamano tsa Boditšhabatšhaba <i>Go tsweletsa dikamano le dinaga tsa boditšhaba.</i>	3 568 901	1 967 844	1 577 886		5 173	17 998	
	3 Tirisano mmogo ya Boditšhabatšhaba <i>Go tsaya karolo mo ditšhimololong tsa mekgatlho ya boditšhabatšhaba le ditheo go tsamaelana le meetlo ya bosetšhaba ya Aforikaborwa le maikaelelo a pholisi ya boditšhaba.</i>	565 440	355 309	207 675		653	1 803	
	4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo <i>Go bua ka maemo le karolo e e tsewang ke Aforikaborwa mo dikamanong tsa boditšhabatšhaba mo maphateng a selegae le a boditšhabatšhaba, le go tlamela ka ditirelo tsa porotokolo ya puso.</i>	266 085	153 673	110 943		403	1 066	
	5 Ditshutiso tsa Boditšhabatšhaba <i>Dituelo tsa botokololo jwa Letlole le ditshutisetso kwa mekgatlhong ya boditšhabatšhaba.</i> <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Tsosoloso ya Aforika le Letlole la Tirisano mmogo ya Boditšhabatšhaba: Ditiro 22 243 – Eijensi ya tihabololo ya Semphato ya Aforikaborwa: Ditiro 9 240 – Khomišene ya Kopano ya Aforika: Ofisi ya modulasetilo 3 453 – Thuso ya Botho: Diporojeke tsa Botho 32 397 – Mekgatlho wa Tirisano mmogo ya Seikonomi le Tihabololo: Tuelo ya tirisano mmogo 288 – Mekgatlho ya boditšhabatšhaba: Dituelo tsa botokololo – Sethopha sa Dinaga tsa Aforika, Kharibia le Phasifike 4 841 – Ditirisano tse Dišwa tsa Tihabololo ya Aforika 3 065 – Kopano ya Aforika 217 142 – Tumulano ya Dibetsa tsa Bayokhemikale le Bothole 613 – Mafatshe a Ditšhaba tsa Selekane 21 522 – Tumulano e e akaretsang ya Phedisio ya Tekelelo ya Nyutlelia 7 394 – Letlole la Terasete la India-Brazil-Aforikaborwa 19 419 – Semphato se Sešwa sa Tihabololo ya Aforika 9 195 – Setšhaba sa Tihabololo ya Borwa jwa Aforika 79 353 – Ditšhabakopano 175 870 – Mekgatlho ya boditšhabatšhaba: Ditiro – Sethopha sa Dinaga tse 77 142 – Senthara ya Patlisiso ya Indian Ocean Rim 179 – Letlole la Terasete la Perez-Guerrero 76 – Letlole la Khapetele la Senthara ya Borwa 1 484 – Letlole la Bana la Ditšhabakopano 282 – Tumulano ya Ditšhabakopano ka ga Molao wa Lewatle 709 – Lenaneo la Tihabololo la Ditšhabakopano 6 862 – Lenaneo la Tihabololo la Ditšhabakopano kwa Borwa jwa Aforika 1 410 – Khansela ya Ditshwanelo tsa Botho ya Ditšhabakopano 424 – Tirisano mmogo ya Setegeniki ya Ditšhabakopano 142 – Letlole la Boithaopo mabapi le Bogole la Ditšhabakopano 95	617 840				617 840		
<b>7</b>	<b>Matlotlo a Setšhaba</b> <i>Maitlhommo: Go tšhegetsa kgolo ya ikonomi le tihabololo, puso e e siameng, tswelopele ya loago le maemo a go phelela a a golang ka taolo ya ditšhelete tsa setšhaba e e rwalang maikarabelo, e e somarelang, ya bokgoni, tekano le go tswelela, tlamelo ya ikonomi e kgolo le tihomamo mo lephateng la ditšhelete.</i>	<b>30 799 220</b>	<b>799 276*</b>	<b>1 536 780</b>		<b>23 578 385</b>	<b>15 662</b>	<b>4 869 117</b>
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tšhegetso go lefapha.</i>	414 310	199 536	204 418		3 880	6 476	

\* Lekanyeditsweng ka Tsepano le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Economics and finance –related studies <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations					1 800		
						2 061		
2	Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations <i>Public corporations</i> – Economic Research Southern Africa: Research	139 649	78 107	28 836		31 861	845	
						19 275		
						12 586		
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	286 103	201 945	31 728		50 647	1 783	
						50 647		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i>	102 355	77 547	24 134			674	
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations	1 087 876	206 111	777 072		99 365	5 328	
						13 463		
						46 278		
						39 624		
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Africa Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	5 836 761	36 030	16 140		914 918	556	4 869 117
						1 125		
						1 630		
						754 924		
						6 117		
						13 046		
						33 465		
						1 309		
						6 635		
						96 667		
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom	4 835 002		65 196		4 769 806		
						2 567		

\* Specifically and Exclusively Appropriated



Boutu	ŠEJULE	Dituelo tsa ga Jaana				Diphetsisetso le di Keteletso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditšehele
		Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathse				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tseo di leng</i> <i>Ditsalapa</i> – Dibasari tsa bao e seng bathapiwa: Dithuto tse di amanang le ikonomi le ditšehele <i>Diejensi le diakhaonto tsa lefapha</i> – Thuto ya Lephata la Ditirelo tsa Ditšehele le Tshupatloto le Bothati jwa Katiso: Ditiro					1 800		
						2 061		
2	Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšehele le Patlisiso <i>Go tlamela mabapi le patlisiso ya boitseanape ya pholisi, kanego le ditirelo tsa bogakolodi mo mafelong a ikonomi e kgolo, ikonomi e potlana, tsa lekgetho, lephata la ditšehele le tokafatso ya bolaodi.</i> <i>Tseo di leng</i> <i>Diejensi le diakhaonto tsa lefapha</i> – Eijensi ya Tlhabololo ya Dibanka tsa Tirisanommogo: Ditiro <i>Dikoparasi tsa Setšhaba</i> – Dipatlisiso tsa Ikonomi tsa Borwa jwa Aforika: Dipatlisiso	139 649	78 107	28 836		31 861	845	
						19 275		
						12 586		
3	Ditšehele tsa Setšhaba le Taolo ya Tekanyetsokabo <i>Go tlamela ka kanoko le kgakololo ya pholisi ya tsa ditšehele le matlotlo a setšhaba, dikamano tsa ditšehele tsa magareng ga dipuso, togamaano ya ditshenyegelo le ditapele. Go laola kgato ya tekanyetso kabo ya ngwaga ya puso le go abelana ka tshagetso ya taolo ya matlotlo a setšhaba.</i> <i>Tseo di leng</i> <i>Diejensi tsa Lefapha la diakhaonto</i> * – Khomišene ya Matlotlo le Ditšehele: Ditiro	286 103	201 945	31 728		50 647	1 783	
						50 647		
4	Taolo ya Dithoto le Melato <i>Go laola lenaneo la tuelo la ngwaga la puso ka mokgwa o o netefatsang taolo ya madi ka keletlhoko, photefolio e e kwa godimo ya sekoloto le ditlamego tse dingwe tsa ditšehele. Go tswelletsa le go gatelela taolo ya keletlhoko ya matlotlo a ditheo tsa puso ka kanoko ya ditšehele le peolelitho.</i>	102 355	77 547	24 134			674	
5	Tshupatloto ya Ditšehele le Dithulaganyo tsa Taolo ya Dikgato tsa Theleso <i>Go nolofatsa mokgwataolo le botsayamaikarabelo ka go tswelletsa le go gatelela taolo ya lotseno, tshenyegelo, dithoto, melato le ditsamaiso tsa dikgato tsa theleso tse di bonalatshegang, tsa ikonomi e bile di nonofile mo lephateng la setšhaba.</i> <i>Tseo di leng</i> <i>Diejensi tsa Lefapha le diakhaonto</i> – Boto ya Maemo a Tshupatloto: Ditiro – Morunikakaretso wa Aforikaborwa: Phumolakeledi mabapi dithaelo mo ditshenyegelo tsa boruni tsa mekgatho ya semolao e e rileng le bommasepala – Boto e e Ikemetseng ya Taolo ya Baruni: Ditiro	1 087 876	206 111	777 072		99 365	5 328	
						13 463		
						46 278		
						39 624		
6	Dikamano tsa Boditšhabatšhaba tsa Ditšehele <i>Go laola dikgathego tsa Aforikaborwa mo go bopeng dipholisi tsa kgaolo le tsa lefatshe lothe tse di tswelletsang maikaelelo a ikonomi, ditšehele le thabololo tsa naga le Aforika.</i> <i>Tseo di leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Sentlha ya Thuso ya Setegeniki ya Kgaolo ya Aforika ya Borwa jwa Aforika: Mananeo a thabololo ya kago ya bokgoni jwa taolo ya matlotlo a setšhaba kwa Bothabatsatsing, Bogareng le Borweng jwa Aforika – Lenaneo la Thabololo ya Tekanyetsokabo ya Tirisanommogo ya Aforika: Tueto ya botokololo le tshagetso ya taolo ya matlotlo a setšhaba go dinaga tse di leng ditokololo – Phumolakeledi ya Lefelo la Ditšehele le le Tshwanang: Boineelo mabapi le tumalano ya ditšehele e e tshwanang – Letlole la Dinaga tsa Selekane mabapi le Tirisanommogo ya Setegeniki: Tshagetso ya bokwaledi le mananeo – Tlamelo ya Ditšehele ya Boditšhabatšhaba mabapi le Tshoutiso: Phokotso ya dintsho tse di ka thibelwang ka moento mo baneng ba ba ka fa tlase ga dingwaga tse lhanano – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Letlole la Thabololo ya Aforika – Setheo sa Aforika sa Thabololo ya Ikonomi le Togamaano – Bokgoni jwa Dikotsi jwa Aforika – Sethopha sa Banka ya Lefatshe: Thuso ya thabololo go dinaga tsa lotseno le le kwa tasele thuso mo lenaneong la namolo ya sekoloto la mathakoremantsi	5 836 761	36 030	16 140		914 918	556	4 869 117
						1 125		
						1 630		
						754 924		
						6 117		
						13 046		
						33 465		
						1 309		
						6 635		
						96 667		
7	Dipensene tsa Badiredipuso le Masole, Diketletso mo Letlolang le Dikunomolemo tse Dingwe <i>Go tlamela mabapi le dipensene tsa puso le ditlamego tsa dikunomolemo tsa kalafi tsa morago ga go rola tiro go bathapiwa ba pele ba mafapha a puso le mekgatho. Go tlamela mabapi le dikunomolemo tse di tshwanang go maloko a a rotseng tiro a bosole.</i> <i>Tseo di leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Lekgetho la <i>United Kingdom</i> : Lekgetho mo dipensening tsa badiirmogo ba pele ba ba neng ba dira kwa <i>United Kingdom</i>	4 835 002		65 196		4 769 806		
						2 567		

\* Lekanyeditsweng ka Tsepano le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Households</i>							
	– Civil Pensions							
	– Injury on Duty					621 247		
	– Political Office Bearers Pension Fund					291 222		
	– Post-Retirement Medical Scheme					2 298 059		
	– Special Pensions					494 340		
	– Other pensioner benefits					102 974		
	– Military Pensions: Pensions and medical benefits					222 097		
	– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force					737 300		
8	Technical Support and Development Finance <i>Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation, and strengthen infrastructure planning and delivery.</i>	2 873 327		389 256		2 484 071		
	<i>Of which</i>							
	<i>Allocation-in-kind to local government</i>							
	* – Neighbourhood Development Partnership Grant			27 744				
	<i>Conditional allocations to local government</i>							
	* – Neighbourhood Development Partnership Grant					663 390		
	* – Infrastructure Skills Development Grant					140 774		
	* – Integrated City Development Grant					292 119		
	* – Local Government Financial Management Grant					502 006		
	<i>Departmental agencies and accounts</i>							
	– Government Technical Advisory Centre							
	– Operations					80 076		
	– Facilitation of public funds for job creation initiatives					804 964		
	– Machinery and equipment					742		
9	Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i>	10 218 198				10 218 198		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Revenue Service							
	* – Operations					9 041 607		
	* – Machinery and equipment					1 141 561		
	* – Office of the Tax Ombud: Operations					35 030		
10	Financial Intelligence and State Security <i>Combat financial crime, including money-laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i>	5 005 639				5 005 639		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Financial Intelligence Centre							
	* – Operations					254 941		
	* – Machinery and equipment					15 250		
	– Secret Services							
	* – Operations					4 341 245		
	* – Machinery and equipment					394 203		
8	<b>Planning, Monitoring and Evaluation</b> Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	923 496	268 937*	202 811		432 806	18 942	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	168 305	82 018	69 817			16 470	
2	National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	54 547	35 046	18 551			950	
3	Sector Planning and Monitoring <i>Enhance sector planning and strengthen policy coherence to short-, medium- and long-term goals; monitor sector implementation and develop intervention programmes to support delivery.</i>	52 153	47 196	4 857			100	
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>	40 111	34 054	5 122			935	

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefatshase			
			R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> <li>- Dipenšene tsa Badiredipuso                             <ul style="list-style-type: none"> <li>- Kgobalo mo Tironng</li> <li>- Letlole la Penšene la Bathankedi ba Sepolotiki</li> <li>- Sekema sa Kalafi sa Morago ga Tholotiro</li> <li>- Dipenšene tse di Kgethegileng</li> <li>- Dikunomolemo tse dingwe tsa baamogelapenšene</li> </ul> </li> <li>- Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi</li> <li>- Matsholo a a sa Laolweng ke Molao: Phathalatsa mabapi le maloko a a neng a kopanngwa le Matsholotshireletso a Bosetšhaba a Aforikaborwa</li> </ul>				621 247 291 222 2 298 059 494 340 102 974 222 097			
8	<p>Tshegetso ya Setegeniki le Ditšhelete tsa Tihabololo</p> <p><i>Go tlamela ka ditirelo tsa bogakolodi, taolo ya mananeo le tshegetso ya ditšhelete tsa tihabololo go tokafatsa taolo ya matlotlo a setšhaba, go tshegetsana mananeo a puso a kutlwalo e e kwa godimo, go nolofatsa go thangwa ga ditiro, le go tiisa togamaano ya mafaratlhatlha le kabelo.</i></p> <p><i>Tseo di leng</i></p> <p><i>Tekanyetso ka thoto go pusoselegae</i></p> <ul style="list-style-type: none"> <li>* - Thusotole ya Tirisano mogo ya Tihabololo ya Boagisani</li> <li><i>Kabo ya peelomabaka go pusoselegae</i></li> <li>* - Thusotletla ya Tirisano mogo ya Tihabololo ya Boagisani</li> <li>* - Thusotletla ya Tihabololo ya Dikgono tsa Mafaratlhatlha</li> <li>* - Thusotletla ya Tihabololo ya Ditoropo tse di Kopantsweng</li> <li>* - Thusotletla ya Taolo ya Ditšhelete tsa Pusoselegae</li> </ul> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Senthara ya Bogakolodi jwa Setegeniki jwa Puso</li> <li>- Ditiro</li> <li>- Nolofatsa ya matlotlo a setšhaba mabapi le mananeo a bothami jwa ditiro</li> <li>- Metšhini le didiriswa</li> </ul>	2 873 327	389 256	27 744	737 300 2 484 071			
9	<p>Tsamaiso ya Lotseno</p> <p><i>Go tsamaisa thulaganyo ya lekgetho e e manonthotlho, go tlamela ka thuto ya lekgetho kwa setšhabeng, go netefatsa go ikamanya ka botlalo le molawana wa lekgetho le lekgetho la dithoto, le go abelana ka tirelo ya lekgetho la dithoto go fithelela ka botlalo kgobokanyo ya lotseno le go nolofatsa kgwebo.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Tirelo ya Lotseno ya Aforikaborwa</li> <li>* - Ditiro</li> <li>* - Metšhini le didiriswa</li> <li>* - Ofisi ya Ombud wa Lekgetho: Ditiro</li> </ul>	10 218 198			80 076 804 964 742 10 218 198			
10	<p>Bothodi jwa Ditšhelete le Tshireletso ya Puso</p> <p><i>Go iwantsa bosenyi jwa ditšhelete, go akaretsa le tshunyo ya madi le ditiro tsa ditšhelete tsa borukhuti. Go kgobokanya bothodi mabapi le maithomo a tshireletso ya setšhaba, tshireletso le twantsho ya bosenyi.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Senthara ya Bothodi jwa Ditšhelete</li> <li>* - Ditiro</li> <li>* - Metšhini le didiriswa</li> <li>- Ditirelo tsa Sephiri</li> <li>* - Ditiro</li> <li>* - Metšhini le didiriswa</li> </ul>	5 005 639			9 041 607 1 141 561 35 030 5 005 639			
8	<p><b>Togamaano, Tekolo le Tshekatsheko</b></p> <p>Maithomo: Go tokafatsa kabelo ya ditirelo tsa puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.</p>	923 496	268 937*	202 811	432 806	18 942		
1	<p>Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.</i></p>	168 305	82 018	69 817		16 470		
2	<p>Kgolagano ya Togamaano ya Setšhaba</p> <p><i>Go nolofatsa le go golaganya ditiro tsa togamaano e kgolo kgotsa e e tshekaganang go ralala puso, le go golaganya ditiro tsa togamaano mo lefapheng.</i></p>	54 547	35 046	18 551		950		
3	<p>Togamaano le Tekolo ya Lephata</p> <p><i>Go oketsa togamaano ya lephata le go matlaafatsa tlhomamo ya pholisi gomaikaelelo a pakakhutshwane, pakagareng le pakatelele, go lekola tsenyotirisong ya lephata le go tihabolola mamaneo a tsereganyo go tshegetsana kabo ya ditirelo.</i></p>	52 153	47 196	4 857		100		
4	<p>Tekolo ya Lephata la Setšhaba le Tihabololo ya Bokgoni</p> <p><i>Go tshegetsana tsenyotirisong ya lefapha la togamaano pakagareng ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go tihabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.</i></p>	40 111	34 054	5 122		935		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	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>	56 963	36 662	20 191			110	
	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>	109 421	28 322	80 762			337	
	7 National Youth Development <i>Oversee youth development policy implementation and review. Transfer funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National Youth Development Agency: Operations</i>	441 996	5 639	3 511	432 806		40	
					432 806			
<b>9</b>	<b>Public Enterprises</b> 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>	<b>266 696</b>	<b>166 906*</b>	<b>96 916</b>	<b>10</b>		<b>2 864</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	155 468	87 553	65 041	10		2 864	
	2 Legal and Governance <i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state-owned companies. Ensure alignment with government's strategic intent by, among others, monitoring the performance indicators of state-owned companies.</i>	25 243	19 953	5 290				
	3 Portfolio Management and Strategic Partnerships <i>Align the strategies of the state-owned companies with government policy and strategy, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between the state-owned companies, strategic customers, suppliers and financial institutions.</i>	85 985	59 400	26 585				
<b>10</b>	<b>Public Service and Administration</b> Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	<b>897 144</b>	<b>275 711*</b>	<b>175 888</b>	<b>442 525</b>		<b>3 020</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– International organisations: Membership fees</i> <i>– African Association for Public Administration and Management</i> <i>– International Institute of Administration Services</i>	230 662	117 160	111 339	520		1 643	
					302			
					60			
	2 Policy Development, Research and Analysis <i>Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research and analysis of public-service capacity and reform by conducting productivity, accessibility and continuity studies.</i>	34 446	26 965	7 246			235	
	3 Labour Relations and Human Resource Management <i>Implement and monitor labour relations, human resource management and remuneration policies.</i>	70 093	49 761	19 882			450	
	4 Government Chief Information Officer <i>Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.</i>	21 513	16 025	5 342			146	
	5 Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>* – Centre for Public Service Innovation: Operations</i> <i>* – National School of Government: Operations</i>	247 927	31 589	19 995	196 065		278	
					34 055			
					160 506			

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro le lefathe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Kabo ya Ditirelo tsa Bothokwa le tsa Baagi le Tekolo <i>Go nolofatsa ditokafatso tsa kabo ya ditirelo ka tekolo e e bothokwa le e e ikaegileng mo baaging le dithulaganyo tse di nonofileng tsa tharabololo ya dingongorego.</i>	56 963	36 662	20 191			110	
	6 Dithulaganyo tsa Bosupi le Kitso <i>Go golaganya le go tshegetsatsa tlhamo, kgobokanyo, phitlhelelo le tirso ka nako ya bosupi jwa boleng jo bo kwa godimo go tshegetsatsa togamaano, tekolo le tshakatsheko go ralala puso.</i>	109 421	28 322	80 762			337	
	7 Tlhabololo ya Bosetšhaba ya Bašwa <i>Go baya leitho tsenyotirisong le thadiso ya pholisi ya tlhabololo ya bašwa. Go sutisetsa matlole kwa Eijensing ya Tlhabololo ya Bosetšhaba ya Bašwa.</i> Tseo di leng Diejensi tsa lefapha le diakhaonto – Eijensi ya Tlhabololo ya Bosetšhaba ya Bašwa: Ditiro	441 996	5 639	3 511		432 806	40	
						432 806		
9	<b>Dikgwebo tsa Setšhaba</b> Maitthomo: <i>Go laola dipeeleto, bothagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola tlhabololo ya madirelo, go tlhama ditiro le go thabolola dikgono.</i>	266 696	166 906*	96 916		10	2 864	
	1 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.</i>	155 468	87 553	65 041		10	2 864	
	2 Tsa Molao le Puso <i>Go tlamela ka ditirelo tsa semolao le dithulaganyo tsa pusommo, le go go nolofatsa tsenyotirisong ya dintlha tsothe tsa semolao tsa ditirisano tse di leng bothokwa jwa togamaano mo lefapheng le mo ditlamong tsa puso. Go netefatsa thamalatsa le maikaelelo a togamaano a puso ka, gareng ga tse dingwe, lekola dikaelo tsa tiragatso tsa ditlamo tsa puso.</i>	25 243	19 953	5 290				
	3 Taolo ya Potefolio le Dimphato tsa Togamaano <i>Go thamalatsa ditogamaano tsa ditlamo tsa puso le pholisi le leano la puso, le go lekola le go lepalepanya ditiragatso tsa tsona tsa ditshetele le tiro le maano a peeletso ya khapetele. Go thamalatsa peoleitho ya batsholadišere le ikonomi ya puso e e akaretsang, dipholisi tsa loago le tikologo, le go aga dimphato tse di tsepameng tsa maano magareng ga ditlamo tsa puso, barekedi ba togamaano, bathelesi le ditheo tsa ditshetele.</i>	85 985	59 400	26 585				
10	<b>Tirelosetšhaba le Tsamaiso</b> Maitthomo: <i>Go eta pele ntšhwafatso ya tirelosetšhaba, ka lethomeso la tiriso ka kakaretso la ditlwaello le maemo, go tokafatsa kabo ya ditirelo.</i>	897 144	275 711*	175 888		442 525	3 020	
	1 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go rulaganya dikamano tsa boditšhabatšhaba tsa lefapha.</i> Tseo di leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Mokgatho wa Aforika wa Tsamaiso le Taolo ya Setšhaba – Setheo sa Boditšhabatšhaba sa Ditirelo tsa Tsamaiso	230 662	117 160	111 339		520	1 643	
	2 Tlhabololo ya Pholisi, Dipatisiso le Kanoko <i>Go laola le go baya leitho tlhamo, thabololo le thadiso ya dipholisi, tokafatso ya dipholisi le mananeo a phetolo. Go laola dipatisiso le kanoko ya bokgoni jwa tirelosetšhaba le tokafatso ka go dira dithuto tsa tlhagiso, phitlhelelo le tswelole.</i>	34 446	26 965	7 246			235	
	3 Dikamano tsa Ditiro le Taolo ya Metswedithuso ya Setho <i>Go tsenya mo tirisong le go lekola dikamano tsa ditiro, taolo ya metswedithuso ya setho le dipholisi tsa megolo.</i>	70 093	49 761	19 882			450	
	4 Motshankedimogolo wa Tshedimosetso wa Puso <i>Go tlhama tikologo mabapi le tiriso ya thekenoloji ya tshedimosetso (IT) jaaka sediriso sa togamaano sa tsamaiso ya setšhaba. Go fokotsa le go laola dikotsi tse di amanang le IT le ditshenyegelo mo tirelosetšhabeng.</i>	21 513	16 025	5 342			146	
	5 Tshegetso ya Kabo ya Ditirelo <i>Go laola le go nolofatsa tokafatso ya kabo ya ditirelo mo pusong.</i> Tseo di leng Diejensi tsa lefapha le diakhaonto * – Senthara ya Tlhamo ya Tirelosetšhaba: Ditiro * – Sekolo sa Bosetšhaba sa Puso: Ditiro	247 927	31 589	19 995		196 065	278	
						34 055		
						160 506		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee					1 504		
6	<b>Governance of Public Administration</b> <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 <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development: – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	292 503	34 211	12 084		245 940	268	
						245 664		
						276		
11	<b>Public Works</b> Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 038 130	486 413*	473 953		6 055 742	22 022	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	493 810	250 032	230 129		5 264	8 385	
	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	60 230	39 273	15 082		5 150	725	
						5 000		
	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	2 414 583	156 379	158 911		2 096 681	2 612	
						691 447		
						395 579		
						385 583		
						595 803		
						28 101		
	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>Non-profit institutions</i> – South African Council for the Landscape Architectural Profession: Operations	3 969 871	15 546	15 629		3 938 396	300	
						29 045		
						516		
						74 984		
						48 568		
						3 758 922		
						26 031		
						120		

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
			R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Semphato se se Tsweleng sa Puso: Tuelo ya botokololo</p> <p>6 Puso ya Tsamaiso ya Setšhaba <i>Go laola le go baya leitho go tsenngwa mo tirisong ga dipholisi, maano le mananeo a tshiamo ya tirelosetšhaba, dikamano tsa dipuso, thulaganyokgolo ya puso, lenaneo la thulaganyo le taolo ya boeteledipele jo bogolwane. Go laola mananeo a puso a botsereganyi.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> * – Khomišene ya Tirelosetšhaba: Ditiro <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Mekgatlho wa Tirisano mogo ya Ikonomi le Tihabololo: – Sethopha sa Tiro ka ga Boraebari ya Bathankedi ba Setšhaba mo Ditiranong tsa Dikgwebo tsa Boditšhaba: Tuelo ya tirisano mogo</p>	292 503	34 211	12 084	1 504 245 940 245 664 276	268		
11	<p><b>Ditiro tsa Setšhaba</b> Maitlhom: <i>Go tlamela ka tlhama ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitho ya, lephata la ditiro tsa setšhaba mabapi le dithokego tsa bonno, matlo, lefathse le mafaratlhathathata tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tse di diragalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atolotsweng la ditiro tsa setšhaba. Go tsweletsa kgolo, tlhama ya ditiro le phetolo mo madirelong a thoto le kago.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso mo lefapheng.</i></p> <p>2 Nyalanyo Magareng ga Mafapha <i>Go tsweletsa dikamano tse di lolameng tsa magareng ga maphata a puso le dimphato tsa togamaano. Go nyalana le diporofense mabapi le: direjisetara tsa thoto e e sa suteng; taolo ya kago le thoto; go tsenngwa mo tirisong ga Government Immovable Asset Management Act, 2007; le go bega ka tshedimosetso ya tiragatso mo lephateng la ditiro setšhaba.</i> <i>Tseo di leng</i> <i>Ditsalapa</i> – Dibasari tsa ba eseng bathapiwa: Dithuto tse di mabapi le mafaratlhathata</p> <p>3 Lenaneo le le Atolotsweng la Ditiro tsa Setšhaba <i>Go rulaganya tsenyotirisong ya lenaneo le le atolotsweng la ditiro tsa setšhaba, le le ikaelelang go tlhama ditšhono tsa ditiro le go tlamela ka katiso mabapi le batho ba ba senang dikgono, ba e leng kgale ba thokomologilwe le ba ba sa direng mo Aforikaborwa.</i> <i>Tseo di leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotlole e e Kopantsweng ya Lenaneo le le Atolotsweng la Ditiro tsa Setšhaba la Bommasepala <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotlole e e Kopantsweng ya Lenaneo le le Atolotsweng la Ditiro la Diporofense * – Thusotlole ya Thotloetso ya Lenaneo la Katoloso ya Ditiro tsa Setšhaba go Lephata la tsa Loago Thusotlole ya Diporofense <i>Ditheo tse di sa direng poelo</i> – Ditheo tse di Farologaneng: Lenaneo la Lephata le eseng la Puso – Ditšhono tsa Tiro – Ditshenyegelo tse eseng tsa moputso</p> <p>4 Pholisi ya Bodirelo jwa Thoto le Kago le Patisiso <i>Go tsweletsa kgolo le phetolo ya madirelo a kago le thoto. Go tsweletsa mokgwa o o thomamisitsweng le ditiragatso tsa maemo a a kwa godimo mo kagong le taolo ya thoto e e sa suteng mo lephateng la setšhaba.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – <i>Agrément South Africa</i>: Ditiro – Thuto ya Kago le Bothati jwa Katiso: Ditiro – Boto ya Tihabololo ya Bodirelo jwa Kago: Ditiro – Khansele ya Tikologo ya Kago: Ditiro – Setheo sa Kgwebo ya Taolo ya Thoto: Ditiro <i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i> – Khomišene ya Mabilla a Ntwa a Dinaga tsa Selekan: Thokomelo ya mabilla a masole <i>Ditheo tse di sa direng poelo</i> – Khansele ya Aforikaborwa ya Boithutelo jwa Boagikepe jwa Lenaga: Ditiro</p>	7 038 130 493 810 60 230 2 414 583 3 969 871	486 413* 250 032 39 273 156 379 15 546	473 953 230 129 15 082 158 911 15 629	6 055 742 5 264 5 150 2 096 681 3 938 396 29 045 516 74 984 48 568 3 758 922 26 031 120	22 022 8 385 725 2 612 300		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	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	
5	<b>Prestige Policy</b> <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	99 636	25 183	54 202	10 251	10 000		
					10 051			
<b>12</b>	<b>Statistics South Africa</b> <i>Purpose: 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>	<b>2 146 313</b>	<b>1 352 218*</b>	<b>506 058</b>	<b>13 205</b>	<b>274 832</b>		
	<b>1 Administration</b> <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 <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	687 527	225 918	213 505	10 584	237 520		
					6 000			
					500			
					1 000			
					2 940			
					130			
	<b>2 Economic Statistics</b> <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>	228 837	201 656	26 109	25	1 047		
	<b>3 Population and Social Statistics</b> <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	128 238	103 303	22 933	200	1 802		
					200			
	<b>4 Methodology, Standards and Research</b> <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>	66 847	62 508	3 739	60	540		
	<b>5 Statistical Support and Informatics</b> <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>	258 413	132 085	110 324		16 004		
	<b>6 Statistical Collection and Outreach</b> <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>	585 060	473 395	96 897		14 768		
	<b>7 Survey Operations</b> <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	191 391	153 353	32 551	2 336	3 151		
<b>13</b>	<b>Women</b> <i>Purpose: Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	<b>206 163</b>	<b>71 900*</b>	<b>52 180</b>	<b>78 267</b>	<b>3 816</b>		
	<b>1 Administration</b> <i>Provide strategic leadership, management and support services to the department.</i>	83 029	50 163	30 136	1	2 729		

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ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleitso	Dituelo tsa khapsitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatsho			
	5 Pholisi e e Tumileng <i>Go tlamela ka ditlwaelo le maemo mabapi le potefolio e e tumileng ya bonno le go fitlhelela maikarabelo a porotokolo a ditiro tsa puso.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Boto ya Taolo ya Magae a Palamente: Ditiro	99 636	25 183	54 202		10 251	10 000	
						10 051		
12	<b>Dipalopalo tsa Aforikaborwa</b> Maithomo: <i>Go etelela pele le go patagana mo thagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikonomiloago mabapi le ditshwetso tse di ikaegileng ka bosupi.</i>	2 146 313	1 352 218*	506 058		13 205	274 832	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha. Go laola nyalanyo ya dipalopalo magare ga ditheo tsa puso.</i> <i>Tseo di leng</i> <i>Ditheo tsa thuto e kgalwane</i> – Dimpho le Dikabelo – Yunibesithi ya Stellenbosch: Pattisiso ya motheo ya tiriso mo thibabololong ya mafelo a setoropo mo maphateng a setšhaba le a ya bokgoni – Yunibesithi ya Witwatersrand: Thibabololo ya dikgono tsa tshakatsheko ya dipalopalo – Yunibesithi ya Cape Town: Kago ya bokgoni mo go tshagetseng thulaganyo ya bosetšhaba ya dipalopalo <i>Ditsalapa</i> – Dibasari tsa ba eseng bathapiwa: Dithuto tse di amanang le dipalopalo <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa tsa Dipalopalo wa Aforikaborwa: Kago ya bokgoni mo go tshagetseng thulaganyo ya bosetšhaba ya dipalopalo	687 527	225 918	213 505		10 584	237 520	
						6 000		
						500		
						1 000		
						2 940		
						130		
	2 Dipalopalo tsa Ikonomi <i>Go thagisa dipalopalo tsa ikonomi go itsise thibabololo le phetolo ya ikonomi e e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.</i>	228 837	201 656	26 109		25	1 047	
	3 Baagi le Dipalopalo tsa Loago <i>Go thagisa dipalopalo tsa baagi le loago go itsise thibabololo le phetolo ya ikonomiloago e e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.</i> <i>Tseo di leng</i> <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa Baagi wa Borwa jwa Aforika: Ditherisano ka ga merero ya baagi ba kgaolo	128 238	103 303	22 933		200	1 802	
						200		
	4 Thutatsela, Maemo le Pattisiso <i>Go tlamela ka boitseanape ka ga boleng, thutatsela, maemo a dipalopalo le ditiragatso mabapi le dipalopalo tsa semmuso, go tsamaelana le ditiragatso tsa maemo a a kwa godimo a boditšhabatšhaba. Go aga le go tlamela lethomeso la pontsho ya kgwebo. Go dira dipattisiso tsa pholisi le dikanoko ka ga merero e e thagelelang ya pholisi.</i>	66 847	62 508	3 739		60	540	
	5 Tshagetso ya Dipalopalo le Ditshedimoseketo <i>Go kgontsha mananeo a kabo ya ditirelo ka tiriso ya thekenoloji mo thagisong le tirisong ya dipalopalo tsa semmuso. Go laetsa pholisi ka tiriso ya thutafatshe ya dipalopalo. Go aga le go thokomela lethomeso la mafelo a tshedimoseketo.</i>	258 413	132 085	110 324			16 004	
	6 Kgobokanyo ya Dipalopalo le Phithhelelo <i>Go tlamela ka ditirelo tsa kgobokanyo ya tshedimoseketo le phatlalatso go laetsa dikgato tsa pholisi le go tsewa ga ditshwetso. Go rerisana le bannaleseabe le go tlamela ka ditirelo tse di nonofleng tsa thaeletsano. Go tswelletsa thibabololo ya dipalopalo le tisanommogo mo Aforikaborwa, Aforika le lefatsho.</i>	585 060	473 395	96 897			14 768	
	7 Ditiro tsa Thothomiso <i>Go rulaganya ditiro tsa thothomiso mabapi le ditthothomiso tsalapa le go tlamela ka ditirelo tsa dikgato tsa go thagisa dipalopalo tsa semmuso. Go dira tekolo ya thothomiso ya tsalapa e e ikemetseng le ditiro tsa tshakatsheko.</i>	191 391	153 353	32 551		2 336	3 151	
13	<b>Basadi</b> Maithomo: <i>Go etelela pele, go rulaganya le go baya leitho lenanetema la phetolo ka ga maatlafatso ya ikonomiloago ya basadi, ditshwanelo le tekatekano.</i>	206 163	71 900*	52 180		78 267	3 816	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i>	83 029	50 163	30 136		1	2 729	

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## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
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	94 936	8 028	8 267		78 266	375	
3	Policy, Stakeholder Coordination and Knowledge Management <i>Conduct policy analysis, coordination and knowledge management in respect of the socioeconomic empowerment of women and gender equality.</i>	28 198	13 709	13 777			712	
<b>14</b>	<b>Basic Education</b> Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	<b>23 408 620</b>	<b>476 694*</b>	<b>1 921 288</b>	<b>48 637</b>	<b>18 502 826</b>	<b>2 459 175</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	416 283	159 625	196 413	48 637	405	11 203	
	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	1 801 953	86 239	1 269 503		437 315	8 896	
	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	1 215 104	68 364	25 661		1 120 266	813	
	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	13 248 303	124 697	412 523		10 273 158	2 437 925	
	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> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant	6 726 977	37 769	17 188		6 671 682	338	
<b>15</b>	<b>Higher Education and Training</b> 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>	<b>52 307 639</b>	<b>8 425 378*</b>	<b>420 402</b>		<b>43 452 720</b>	<b>9 139</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	403 356	222 153	175 881			5 322	

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ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathse			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Phetolo ya Loago le Maatlafatso ya Ikonomi <i>Go nolofatsa le go tswelatsa phithhelelo ya maatlafatso ya ikonomiloago ya basadi le tekatekano ya bong.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditiro	94 936	8 028	8 267		78 266	375	
	3 Pholisi, Kopanyo ya Bannaleseabe le Taolo ya Kitso <i>Go kanoka pholisi, kopanyo le taolo ya kitso mabapi le maatlafatso ya ikonomiloago ya basadi le tekatekano ya bong.</i>	28 198	13 709	13 777		78 266	712	
14	<b>Thuto ya Motheo</b> Maithomo: <i>Go tlhabolola, tlamela le go tshegetsatsa thulaganyo ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.</i>	23 408 620	476 694*	1 921 288	48 637	18 502 826	2 459 175	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	416 283	159 625	196 413	48 637	405	11 203	
	2 Pholisi ya Kharikhulamo, Tshegetso le Tebelelo <i>Go tlhabolola khankhulamo le dipholisi tsa tlhathobo, le go lekoa le go tshegetsatsa go tsenngwa mo tirisong ga tsona.</i> <i>Tseo di leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Baihuthi ba Bogole jwa Tlhaloganyo jo bo Tseneletseng * – Thusotole ya Dipalo, Bonetsetshi le Thekenoloji	1 801 953	86 239	1 269 503		437 315	8 896	
	3 Tlhabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo <i>Go tswelatsa go ruta ga boleng jo bo kwa godimo le tiragatso ya ditheo ka thelešo e e nonofileng, tlhabololo le tiriso ya metswedithuso ya setho.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Barutabana ya Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Ditšhabakopano wa Thuto, Bonetsetshi le Setso: Tuelo ya botokololo <i>Ditsalapa</i> – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baihuthi: Dibasari tsa Funza Lushaka	1 215 104	68 364	25 661		1 120 266	813	
	4 Togamaano, Tshedimosetso le Tlathhobo <i>Go tswelatsa kabo ya ditirelo ya boleng jo bo kwa godimo e bile e nonofile mo thulaganyong ya thuto ya motheo ka togamaano, tsenyotirisong le tlathhobo.</i> <i>Tseo di leng</i> <i>Tekanyetso ka thoto go diporofense</i> * – Thusotole ya Ditshalelomorago tsa Mafaratlaththa a Sekolo <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Mafaratlaththa a Thuto <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Umalusi ya Netefaletso ya Boleng ka Kakaretso le Thuto e e Tswelatang le Katiso: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Khonsotiamo ya Borwa le Botlhaba jwa Aforika ya Tebelelo Boleng jwa Thuto: Tuelo ya botokololo <i>Ditheo tse di sa direng poelo</i> – Terasete ya Tirisanommogo ya Thuto ya Bosetšhaba: Tekeletso ya diitseraganyo go tokafatsa boleng jwa thuto ya motheo	13 248 303	124 697	412 523		10 273 158	2 437 925	
	5 Ditirelo tsa Khumiso ya Thuto <i>Go lebelela le go tshegetsatsa diporofense go tsenya mo tirisong mananeo a tlhokomelo le tshegetso mabapi le go ithuta le go ruta.</i> <i>Tseo di leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Lenaneo la Bosetšhaba la Kotlo ya Dikolo * – Thusotole ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo)	6 726 977	37 769	17 188		6 671 682	338	
15	<b>Thuto e Kgolwane le Katiso</b> Maithomo: <i>Go tlhama le go tshegetsatsa thuto e kgolwane ya boleng le lephata la thuto ya katisopilediwa. Go tswelatsa phithhelelo ya thuto e kgolwane, thutokatisopilediwa, le ditšhono tsa katiso ya tlhabololo ya dikgono.</i>	52 307 639	8 425 378*	420 402		43 452 720	9 139	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	403 356	222 153	175 881			5 322	

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
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	73 298	59 794	9 844	3 489	171		
3	University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – 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, maintenance and upgrading of infrastructure – University of Mpumalanga – Operations – Building, maintenance and upgrading of infrastructure – University Subsidies – Academic clinical training grants – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of the Free State – University of the Western Cape – University of the Witwatersrand – University of Venda – University of Zululand – Vaal University of Technology – Walter Sisulu University – Block grants and other grant allocations – Cape Peninsula University of Technology – Central University of Technology – Durban University of Technology – Mangosuthu University of Technology – Nelson Mandela Metropolitan University – North-West University – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – University of Cape Town – University of Fort Hare – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – University of Pretoria – University of South Africa – University of the Free State – University of the Western Cape	41 943 533	65 408	6 367	41 871 399	359		
					2 936			
					47 946			
					185 974			
					9 957 117			
					64 940			
					148 125			
					353 930			
					212 611			
					624 552			
					6 847			
					3 428			
					12 926			
					1 080			
					10 979			
					12 270			
					1 016			
					44 633			
					39 134			
					7 306			
					41 711			
					6 453			
					7 348			
					63 509			
					5 844			
					51 190			
					32 296			
					27 859			
					69 658			
					4 500			
					5 593			
					4 007			
					15 439			
					1 074 353			
					424 382			
					854 709			
					313 572			
					872 631			
					1 619 454			
					387 409			
					297 604			
					1 392 254			
					1 580 477			
					1 304 648			
					483 130			
					1 631 586			
					1 746 606			
					712 379			
					2 044 948			
					3 157 589			
					1 008 896			
					800 440			

ŠEJULE

Boutu		Dituelo tsa ga Jaana			Diphetsitso le di Kettleitso	Dituelo tsa khapsitale ya dithuto	Dituelo tsa dithuto tsa ditšhelete
		Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefatše			
		R'000	R'000	R'000	R'000	R'000	R'000
2	Togamaano, Pholisi le Leano <i>Go tlamela ka kaelo ya togamaano mo thabololong, tsenyotirisong le tebelelong ya dipholisi tsa lefapha le mo leanong la thabololo ya metswedithuso ya setho ya Aforikaborwa.</i> <i>Tseo di leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Dinaga tsa Selekane tsa go lthuta: Tuelo ya botokololo	73 298	59 794	9 844	3 489	171	
3	Thuto ya Yunibesithi <i>Go tlhama le go rulaganya mathomeso a pholisi le bolaodi mabapi le thulaganyo ya thuto ya yunibesithi e e nonofileng le go nna matseseleko. Go tlamela ka tshegetso ya ditšhelete go diyunibesithi, Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti le le ditheo tsa bosetšhaba tsa thuto e kgolwane.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Thuto e Kgolwane: Ditiro – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti – Ditiro – Dikadimo tsa baithuti le dibasari – Bothati jwa Borutegi jwa Aforikaborwa: Ditiro <i>Ditheo tsa thuto e kgolwane</i> – Yunibesithi ya Sol Plaatje – Ditiro – Kago, thokomelo le tokafatso ya mafarathatla – Yunibesithi ya Mpumalanga – Ditiro – Kago, thokomelo le tokafatso ya mafarathatla – Diketletso tsa Yunibesithi – Dithusotole tsa katiso ya botilinnikale jwa akatemi – Yunibesithi ya Thekenoloji ya Cape Peninsula – Yunibesithi ya Thekenoloji ya Central – Yunibesithi ya Thekenoloji ya Durban – Yunibesithi ya Thekenoloji ya Mangosuthu – Yunibesithi ya Nelson Mandela Metropolitan – Yunibesithi ya North West – Yunibesithi ya Rhodes – Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho – Yunibesithi ya Stellenbosch – Yunibesithi ya Thekenoloji ya Tshwane – 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 Witwatersrand – Yunibesithi ya Venda – Yunibesithi ya Zululand – Yunibesithi ya Thekenoloji ya Vaal – Yunibesithi ya Walter Sisulu – Dithusotole tsa boloko le ditekanyetso tse dingwe tsa dithusotole – Yunibesithi ya Thekenoloji ya Cape Peninsula – Yunibesithi ya Thekenoloji ya Central – Yunibesithi ya Thekenoloji ya Durban – Yunibesithi ya Thekenoloji ya Mangosuthu – Yunibesithi ya Nelson Mandela Metropolitan – Yunibesithi ya North-West – Yunibesithi ya Rhodes – Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho – Yunibesithi ya Stellenbosch – Yunibesithi ya Thekenoloji ya Tshwane – Yunibesithi ya Cape Town – Yunibesithi ya Fort Hare – Yunibesithi ya Johannesburg – Yunibesithi ya KwaZulu-Natal – Yunibesithi ya Limpopo – Yunibesithi ya Pretoria – Yunibesithi ya South Africa – Yunibesithi ya Free State – Yunibesithi ya Western Cape	41 943 533	65 408	6 367	41 871 399	359	
					2 936		
					47 946		
					185 974		
					9 957 117		
					64 940		
					148 125		
					353 930		
					212 611		
					624 552		
					6 847		
					3 428		
					12 926		
					1 080		
					10 979		
					12 270		
					1 016		
					44 633		
					39 134		
					7 306		
					41 711		
					6 453		
					7 348		
					63 509		
					5 844		
					51 190		
					32 296		
					27 859		
					69 658		
					4 500		
					5 593		
					4 007		
					15 439		
					1 074 353		
					424 382		
					854 709		
					313 572		
					872 631		
					1 619 454		
					387 409		
					297 604		
					1 392 254		
					1 580 477		
					1 304 648		
					483 130		
					1 631 586		
					1 746 606		
					712 379		
					2 044 948		
					3 157 589		
					1 008 896		
					800 440		

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<ul style="list-style-type: none"> <li>– University of the Witwatersrand</li> <li>– University of Venda</li> <li>– University of Zululand</li> <li>– Vaal University of Technology</li> <li>– Walter Sisulu University</li> <li>– Higher Education Institutions: Other grants</li> <li>– Interest and redemption on loans</li> <li>– University infrastructure projects</li> <li><i>Non-profit institutions</i></li> <li>– Universities South Africa: Higher Education HIV and AIDS programme</li> </ul>							
	4 Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>– Sector Education and Training Authorities: Operations</li> </ul> <i>Non-profit institutions</i> <ul style="list-style-type: none"> <li>– Technical and Vocational Education and Training Colleges: Subsidies</li> </ul>	7 408 249	5 910 561	154 566		1 342 462	660	
	5 Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>– Public Service Sector Education and Training Authority: Operations</li> <li>– Quality Council for Trades and Occupations: Operations</li> </ul>	244 293	97 679	15 103		130 680	831	
	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>Non-profit institutions</i> <ul style="list-style-type: none"> <li>– Community Education and Training Colleges: Subsidies</li> </ul>	2 234 910	2 069 783	58 641		104 690	1 796	
<b>16</b>	<b>Health</b> 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>	<b>42 625 723</b>	<b>760 032*</b>	<b>1 644 652</b>		<b>39 355 426</b>	<b>865 613</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <ul style="list-style-type: none"> <li>– Health and Welfare Sector Education and Training Authority: Operations</li> </ul>	512 838	197 170	308 819		2 252	4 597	
	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 conduct research.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> <ul style="list-style-type: none"> <li>* – National Health Insurance Grant</li> <li>* – Health professionals contracting component</li> <li>* – Information systems component</li> </ul> <i>Non-profit institutions</i> <ul style="list-style-type: none"> <li>– Health Information Systems Programme: Operations</li> <li>– Health Systems Trust: Operations</li> </ul>	735 087	114 740	585 328		28 401	6 618	
	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>	18 278 344	79 420	453 331		17 729 326	16 267	

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefatsh			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> <li>- Yunibesithi ya Witwatersrand</li> <li>- Yunibesithi ya Venda</li> <li>- Yunibesithi ya Zululand</li> <li>- Yunibesithi ya Thekenoloji ya Vaal</li> <li>- Yunibesithi ya Walter Sisulu</li> <li>- Ditheo tsa Thuto e Kgolwane: Dithusotole tse dingwe</li> <li>- Merokotso le pusetso ya dikadimo</li> <li>- Diporojeke tsa mafaratlhalha a diyunibesithi</li> <li><i>Ditheo tse di sa direng dipoelo</i></li> <li>- Yunibesithi ya South Africa: Lenaneo la HIV le AIDS la Thuto e Kgolwane</li> </ul>					1 422 617 468 166 450 695 585 033 689 296 1 924 173 3 647 2 541 903		
	<p>4 Thuto le Katiso ya Setegeniki le ya Pilediwa</p> <p><i>Go rulaganya, tlhama, tsenyotirisong, tekolo, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditragatso tsa lenaneo la tlhatlhobo le dithulaganyo mabapi le thuto le katiso ya setegeniki le ya pilediwa.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Bothati jwa Lephata la Thuto le Katiso: Ditiro</li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Thuto ya Setegeniki le ya Pilediwa le Dikholejekatiso: Diketleets</li> </ul>	7 408 249	5 910 561	154 566		1 342 462	660	
	<p>5 Tlhabololo ya Dikgono</p> <p><i>Go tswelletsa le go lekola togamaano ya bosetšhaba ya tlhabololo ya dikgono. Go tlhama pholisi ya tlhabololo ya dikgono le lethomeso la taolo mabapi le thulaganyo e e nonofileng ya tlhabololo ya dikgono.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Bothati jwa Thuto le Katiso ya Lephata la Tirelosetšhaba: Ditiro</li> <li>- Khansele ya Boleng ya Kgwebo le Ditiro: Ditiro</li> </ul>	244 293	97 679	15 103		130 680	831	
	<p>6 Thuto ya Setšhaba le Katiso</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditragatso tsa lenaneo la tlhabololo le dithulaganyo mabapi le thuto ya setšhaba le katiso.</i></p> <p><i>Tseo di leng</i></p> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Thuto ya Setšhaba le Dikholešetšhekatiso: Diketleets</li> </ul>	2 234 910	2 069 783	58 641		104 690	1 796	
						103 898		
16	<p><b>Boitekanelo</b></p> <p><i>Matlhom: Go tlamela ka boetedipele le kopanyo ya ditirelo tsa boitekanelo go tswelletsa boitekanelo jwa batho botlhe mo Aforikaborwa ka thulaganyo ya boitekanelo e e fithelelang, ya tlhokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa tlhokomelo e e kwa godimo ya boitekanelo.</i></p>	42 625 723	760 032*	1 644 652		39 355 426	865 613	
	<p>1 Tsamaiso</p> <p><i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Bothati jwa Thuto le Katiso ya Lephata la Maphelo le Boitekanelo: Ditiro</li> </ul>	512 838	197 170	308 819		2 252	4 597	
	<p>2 Inšorensa ya Boitekanelo ya Bosetšhaba, Togamaano ya Boitekanelo le Kgontsho ya Dithulaganyo</p> <p><i>Go tokafatsa phithhelelo ya ditirelo tsa boitekanelo tsa boleng ka tlhabololo le tsenyotirisong ya dipholisi go fithelela boitekanelo jwa naga ka bophara, tokafatso ya tuelelo ya boitekanelo, togamaano ya dithulaganyo tsa boitekanelo tse di kopantsweng, le go dira dipatlisiso.</i></p> <p><i>Tseo di leng</i></p> <p><i>Tekanyetso ka thoto go diporofense</i></p> <ul style="list-style-type: none"> <li>* - Thusotole ya Inšorensa ya Boitekanelo ya Bosetšhaba</li> <li>* - Karolo ya go dira konteraka ya barutegi ba boitekanelo</li> <li>* - Karolo ya thulaganyo ya tshedimosetso</li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Lenaneo la Dithulaganyo tsa Tshedimosetso ya Boitekanelo: Ditiro</li> <li>- Terasete ya Dithulaganyo tsa Boitekanelo: Ditiro</li> </ul>	735 087	114 740	585 328		28 401	6 618	
	<p>3 HIV le AIDS, Bolwetse jwa Mafatla, le Boitekanelo jwa Bomme le Bana</p> <p><i>Go tlhama dipholisi tsa bosetšhaba, dikaelo, ditlwaelo le maemo, le maikaelelo go fokotsa mokgweleo wa malwetsi a a amanang le bothata jwa HIV le bolwetse jwa mafatla, go tshagetsa go tsenngwa mo tirisong ga tsona; le go lekola le go tlhatlhoba kutlwaalo ya tsona. Go fokotsa dintso le seemo sa bolwetse mo go bomme le bana; le go fithelela boitekanelo jo bo kwa godimo jwa bana, meroba le basadi.</i></p>	18 278 344	79 420	453 331		17 729 326	16 267	

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Grant: Human papillomavirus vaccine component <i>Conditional allocation to provinces</i> * – Comprehensive HIV, AIDS and Tuberculosis 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			185 000		15 000		
	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 diseases prevention, health promotion and improved nutrition.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Grant: Ideal clinic component <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	264 299	185 583	70 501	2 960	5 255		
	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 health professionals education. 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	21 108 184	128 470	187 048	19 962 489	830 177		
	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 improving the 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 Products Regulatory Authority: Operations – South African Medical Research Council: Research <i>Social security funds</i> – Compensation Commissioner: Operations	1 726 971	54 649	39 625	1 629 998	2 699		
17	<b>Social Development</b> Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	160 707 768	476 811*	386 559	159 833 252	11 146		
	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	350 788	193 366	152 907	1 929	2 586		
					1 486			

\* Specifically and Exclusively Appropriated



ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleitso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Tseo di leng</i>  <i>Kabo ka thoto go diporofense</i></p> <ul style="list-style-type: none"> <li>– Thusotlole ya Inšorensa ya Boitekanelo ya Bosetšhaba: Karolo ya moento wa <i>Human papillomavirus</i></li> </ul> <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> <li>– Thusotlole e e Akaretsang ya <i>HIV</i>, <i>AIDS</i> le Bolwetsi jwa Mafattha <i>Diejensi tsa lefapha le diakhaonto</i></li> <li>– Khansele ya Aforikaborwa ya Bosetšhaba ya <i>AIDS</i>: Ditiro</li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>– Mekgatho e e seng ya Puso: Ditiro                             <ul style="list-style-type: none"> <li>– <i>HIV</i> le <i>AIDS</i></li> <li>– <i>Lifeline</i></li> <li>– <i>loveLife</i></li> <li>– <i>Soul City</i></li> </ul> </li> </ul>			185 000		17 557 903	15 000	
4	<p>Ditirelo tsa Motheo tsa Tlhokomelo ya Boitekanelo</p> <p><i>Go tlhama le go baya leitho go tšengwa mo tirisong ga molawana, dipholisi, dithulaganyo, le dithwaelo le maemo mabapi le thulaganyo ya boitekanelo jwa kgaolo e e tshwanang, boitekanelo jwa tikologo, thibelo ya malwetsi a a tshelanwang le a a tshelanwang, tshweletso ya boitekanelo le kotlo e e tokafaditsweng.</i></p> <p><i>Tseo di leng</i>  <i>Kabo ka thoto go diporofense</i></p> <ul style="list-style-type: none"> <li>– Thusotlole ya Inšorensa ya Boitekanelo ya Bosetšhaba: Karolo e e elediwang ya tiiliniki</li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>– Mekgatho e e seng ya Puso: Ditiro                             <ul style="list-style-type: none"> <li>– Khansele ya Bosetšhaba e e kgatthanong le go Tsuba</li> <li>– Letlole la Bosetšhaba la Diphilo la Aforikaborwa</li> <li>– Mekgatho wa Aforikaborwa wa Boitekanelo jwa Tihalaganyo</li> <li>– Khansele ya Bosetšhaba ya Difofu ya Aforikaborwa</li> <li>– Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa</li> </ul> </li> <li>– Kgogagano ya Thutakanamo ya Malwetse ya Aforikaborwa ya Setšhaba ka ga Tiriso ya Diritibatsi</li> </ul>	264 299	185 583	70 501		2 960	5 255	
5	<p>Tihabololo ya Dipetlele, Ditirelo tse di Kgolwane tsa Boitekanelo le Metswedithuso ya Setho</p> <p><i>Go tlhama dipholisi, mekgwa ya go abela ditirelo le diporotokholo tsa dipetlele le ditirelo tsa tshoganyetso tsa kalafi. Go tlamela ka metswedithuso ya setho mabapi le togamaano ya boitekanelo, tihabololo le taolo mmogo le dirala tsa katiso ya setiiliniki mabapi le thuto ya barutegi ba tsa boitekanelo. Go netefatsa gore togamaano ya mafaratlhatlha a boitekanelo e go ya ka dithokego tsa boitekanelo tsa naga.</i></p> <p><i>Tseo di leng</i>  <i>Kabo ka thoto go diporofense</i></p> <ul style="list-style-type: none"> <li>– Thusotlole ya Inšorensa ya Boitekanelo ya Bosetšhaba: Tsosoloso ya karolo ya didiriso tsa boitekanelo</li> </ul> <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> <li>– Thusotlole ya Tsosoloso ya Didiriso tsa Boitekanelo</li> <li>– Thusotlole ya Katiso ya Boithutelo jwa Boitekanelo le Tihabololo</li> <li>– Thusotlole ya Ditirelo tse di Kgolwane tsa Bosetšhaba</li> </ul>	21 108 184	128 470	187 048		19 962 489	830 177	
6	<p>Taolo ya Boitekanelo le Taolo ya Boikamanyo</p> <p><i>Go laola tshenkelo ya melomo le ditheleso tsa bokhemisi, go akaretsa le taolo ya dijo, le kgwebo ya ditlamelo tsa kalafi le thekenoloji ya kalafi. Go tšweletsa botsayamaikarabelo le boikamanyo ka mekgatho ya taolo le ditheo tsa setšhaba, mabapi le puso e e nonofileng le go tokafatsa boleng jwa tlhokomelo ya boitekanelo.</i></p> <p><i>Tseo di leng</i>  <i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>– Khansele ya Dikema tsa Kalafi: Ditiro</li> <li>– Tirelo ya Bosetšhaba ya Dilaboratori tsa Boitekanelo: Ditiro</li> <li>– Ofisi ya Kobamelo ya Maemo a Boitekanelo: Ditiro</li> <li>– Bothati jwa Taolo ya Dikuno tsa Boitekanelo ya Aforikaborwa: Ditiro</li> <li>– Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa: Patlisiso</li> </ul> <p><i>Matole a tshireletso ya loago</i></p> <ul style="list-style-type: none"> <li>– Mokhomisenara wa Phimolakeledi: Ditiro</li> </ul>	1 726 971	54 649	39 625		1 629 998	2 699	
17	<p><b>Tihabololo ya Loago</b></p> <p>Matlhommo: <i>Go netefatsa tshireletsetso kgatthanong le go sa sireletsegang ka go tlhama tikologo e e kgontshang mabapi le tlamelo ya tirelo ya tihabololo ya loago e e akaretsang, e e kopantsweng e bile e tšwelela.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go lefapha le lephata.</i></p> <p><i>Tseo di leng</i>  <i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>– Bothati jwa Thuto le Katiso ya Lephata la Boitekanelo le Kataatloloago: Ditiro</li> </ul>	160 707 768	476 811*	386 559		159 833 252	11 146	
		350 788	193 366	152 907		1 929	2 586	
						1 486		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
2	<b>Social Assistance</b> <i>Provide social assistance to eligible individuals in terms of the Social Assistance Act, 2004 and its regulations.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	151 580 232				151 580 232		
						2 939 454		
						56 286 912		
						21 151 940		
						5 349 250		
						793 476		
						64 456 265		
						600 000		
						2 935		
3	<b>Social Security Policy and Administration</b> <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	7 332 637	65 951	55 745		7 208 035	2 906	
						7 144 341		
						61 719		
						1 640		
4	<b>Welfare Services Policy Development and Implementation Support</b> <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Early Childhood Development Grant * – Social Worker Employment Grant * – Substance Abuse Treatment Grant <i>Households</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – South African National AIDS Council: HIV and AIDS awareness and prevention – National Bodies: Operations – Children – Disabilities – Families – Older Persons – Service Standards – Social Crime Prevention – Substance Abuse	1 055 255	139 344	127 869		783 156	4 886	
						317 612		
						181 830		
						56 950		
						123 489		
						59 131		
						15 000		
						8 386		
						4 163		
						1 495		
						2 643		
						1 839		
						6 083		
						3 079		
5	<b>Social Policy and Integrated Service Delivery</b> <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Households</i> – Food Relief: Contribution to food for all scheme – Cost of meals <i>Non-profit institutions</i> – Food Relief: Contribution to food for all scheme – Operations	388 856	78 150	50 038		259 900	768	
						200 913		
						26 062		
						30 595		
18	<b>Correctional Services</b> Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	22 814 124	15 776 687*	5 968 003		127 985	941 449	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	4 150 878	3 181 457	868 645		21 481	79 295	

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Thuso ya Loago <i>Go tlamela ka thuso ya loago go batho ka esi ba ba maleba go ya ka Social Assistance Act, 2004 le melawana ya ona.</i> <i>Tseo di leng</i> <i>Ditsalapa</i> * – Diphetsitso tsa Thuso ya Loago: Dithusotole tsa loago – Boikaego mo Tlhokomelong – Tlamelo ya Bana – Bogole – Tlhokomelo ya Nakwana ya Bana – Thusotole ya Namolo – Botsofe – Thuso ya Loago ya Mathata – Baganka ba Ntwa	151 580 232				151 580 232		
						2 939 454 56 286 912 21 151 940 5 349 250 793 476 64 456 265 600 000 2 935		
3	Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Go tlamela mabapi le tlhabololo ya pholisi ya tshireletso ya loago le tsamaiso e e lolameng ya thuso ya loago.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya tshireletso ya Loago ya Aforikaborwa – Tsamaiso ya thuso ya loago – Dipatlisiso tsa tsietso ya thuso ya loago <i>Dipuso tsa boditshaba le mekgatho ya boditshabatshaba</i> – Mokgatho wa Tshireletso ya Loago wa Boditshabatshaba: Tuelo ya botokololo	7 332 637	65 951	55 745		7 208 035	2 906	
						7 144 341 61 719		
						1 640		
4	Tlhabololo ya Pholisi ya Ditirelo tsa katlaatloloago le Tshegetso ya Tsenyotirisong <i>Go tlhama tlhokologo e e kgontshang mabapi le kabo ya ditirelo tse di lekanang tsa tlhabololo ya katlaatloloago ka tlhama ya dipholisi, ditlwaelo le maemo, le ditiragatso tse di manonthotho; le tlamelo ya tshegetso go diejensi tse di tsenyang mo trisong.</i> <i>Tseo di leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Nonofiso ya go sale Gale ya Bongwana * – Thusotole ya Thapo ya Badirediloago * – Thusotole ya Kalafa ya Tirisobothaswa ya Diritibatsi <i>Ditsalapa</i> – Sekema sa Bosetshaba sa Thuso ya Ditshetele ya Baitluti: Dikolašipi sa bodirediloago <i>Ditheo tse di sa direng poelo</i> – Mekgatho ya HIV le AIDS: Temoso ya HIV le AIDS le thibelo – Khansele ya Bosetshaba ya AIDS ya Aforikaborwa: Temoso ya HIV le AIDS le thibelo – Mekgatho ya Bosetshaba: Ditiro – Bana – Bogole – Malapa – Batho ba ba Godileng – Maemo a Ditirelo – Thibelo ya Bosenyi jwa Loago – Tirisobothaswa ya Diritibatsi	1 055 255	139 344	127 869		783 156	4 886	
						317 612 181 830 56 950		
						123 489		
						59 131		
						15 000		
						8 386 4 163 1 495 2 643 1 839 6 083 3 079		
5	Pholisi ya Loago le le Kabo ya Ditirelo e e Kopantsweng <i>Go tshegetsa tlhabololo ya loago le go tswelletsisa go dirwa ga pholisi go go ikaegileng mo bopaking mo lefapheng le mo lephateng la tlhabololo ya loago.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya Bosetshaba ya Tlhabololo: Ditiro <i>Ditsalapa</i> – Thuso ya Dijo: Kettleetso ya dijo mabapi le dikema tsothe – Tlhothwa ya dijo <i>Ditheo tse di sa direng poelo</i> – Thuso ya Dijo: Kettleetso ya dijo mabapi le dikema tsothe – Ditiro	388 856	78 150	50 038		259 900	768	
						200 913		
						26 062		
						30 595		
18	<b>Ditirelo tsa Kgopololo</b> Maithomo: <i>Go etleletsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka thathelo ya setho ya bagolegwa le kgopololo le go kopanngwa le setshaba ga batlolamolao.</i>	22 814 124	15 776 687*	5 968 003		127 985	941 449	
1	Tsamaiso <i>Go tlamela ka boetelelopele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	4 150 878	3 181 457	868 645		21 481	79 295	

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations					10 395		
2	Incarceration <i>Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections.</i> <i>Of which</i> – Facilities * – Repair and maintenance of correctional and other facilities * – Upgrading, rehabilitation and refurbishment of correctional and other facilities	13 986 910	9 687 247	3 394 593		105 865	799 205	
3	Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	1 822 411	1 392 300	380 926		62	49 123	
4	Care <i>Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>	1 998 674	790 283	1 196 696		392	11 303	
5	Social Reintegration <i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i>	855 251	725 400	127 143		185	2 523	
<b>19</b>	<b>Defence and Military Veterans</b> 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>	<b>48 618 790</b>	<b>26 447 971*</b>	<b>11 574 030</b>		<b>9 180 066</b>	<b>1 416 723</b>	
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	5 380 834	1 847 829	2 838 911		667 500	26 594	
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	3 688 564	2 138 787	1 093 598		272 883	183 296	
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	16 550 196	10 953 847	1 857 524		3 687 866	50 959	
						3 619 628		
						35 185		

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatsho			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro</p>					10 395		
2	<p><b>Kgolego</b>  <i>Go tlamela ka ditirelo tse di maleba le mafaratlhatlha a a tlhokometsweng sentle a a tshhegetsang maemo a a bolokegileng e bile a sireletsegile a tshwara a a tsamaelanang le go tshhegetsatsa seriti sa botho sa bagolegwa, badiri le setšhaba. Go tlamela mabapi le tsamaiso le go tlhalosa ka bokhutshwane bagolegwa le tshhegetsatsa ya batlolamolao mabapi le go gololwa kgotsa go bewa mo thulaganyong ya ditshiamiso tsa loago.</i>  <i>Tseo di leng</i>                      – Didiriswa                      * – Paakanyo le tlhokomelo ya didiriswa tsa kgopololo le didiriswa tse dingwe                      * – Tokafatso, tsosoloso le kgabiso ya didiriswa tsa kgopololo le didiriswa tse dingwe</p>	13 986 910	9 687 247	3 394 593		105 865	799 205	
3	<p><b>Tsosoloso</b>  <i>Go tlamela batlolamolao ka mananeo a a ikaegileng mo ditlhokegong le ditseraganyo go nolofatsa tsosoloso ya bona le go kgontsha go busetswa mo setšhabeng ga bona.</i></p>	1 822 411	1 392 300	380 926		62	49 123	
4	<p><b>Tlhokomelo</b>  <i>Go tlamela ka ditirelo tsa tlhokomelo tse di ikaegileng mo ditlhokegong tse maikaelelo a tsona e leng go tshhegetsatsa boitekanelo jwa bagolegwa botlthe ba ba mo tlhokomelong ya lefapha.</i></p>	1 998 674	790 283	1 196 696		392	11 303	
5	<p><b>Pusetso gape mo Loagong</b>  <i>Go tlamela ka ditirelo tse di tsepamisitsweng mo go baakanyetseng kgololo ya batlolamolao, tlhokomelo e e nonofileng ya batlolamolao ba ba beilweng ka fa tlase ga thulaganyo tsa ditshiamiso tsa loago le nolofatso ya go busetswa gape ga bona mo loagong.</i></p>	855 251	725 400	127 143		185	2 523	
<b>19</b>	<p><b>Tshireletso le Baganka ba Sesole</b>  <i>Matlhom: Go sireletsa le go boloka Rephaboliki ya Aforikaborwa, tshiamo ya naga ya yona le batho ba yona, go tsamaelana le Molaotheo le meono ya molao wa boditšhabatšhaba o o laolang tiriso ya matsholo. Go tlamela mabapi le ditshiamelo tsa baganka ba sesole.</i></p>	<b>48 618 790</b>	<b>26 447 971*</b>	<b>11 574 030</b>		<b>9 180 066</b>	<b>1 416 723</b>	
1	<p><b>Tsamaiso</b>  <i>Go tlamela ka boetedipelele jwa togamaano, taolo le ditirelo tsa tshhegetso go Lefapha la Tshireletso; le go tlamela mabapi le ditshiamelo tsa baganka ba sesole ka Lefapha la Baganka ba Sesole.</i>  <i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      * – Lefapha la Baganka ba Sesole: Ditsamaiso le ditshiamelo tsa baganka ba sesole                      – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro</p>	5 380 834	1 847 829	2 838 911		667 500	26 594	
2	<p><b>Thapo ya Matsholo</b>  <i>Go tlamela le go thapa bokgoni jwa tshireletso, go akaretsa le bokgoni jwa tiro, go diragatsa ka katlego ditiro tsothe le ditiro tsothe tsa bosole tsa tlhakanelo, magareng ga mafapha, magareng ga dieijency le tsa ditšhaba tse di farologaneng.</i>  <i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji  <i>Dikoporasi tsa Setšhaba</i>                      – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatlho go latela materiele wa tshireletso, go akaretsa le patlisiso</p>	3 688 564	2 138 787	1 093 598		272 883	183 296	
3	<p><b>Tshireletso ya Naga</b>  <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tshhegetsatsa mabapi le tshireletso le poloko ya Aforikaborwa.</i>  <i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa ga thulaganyo ya dibetsadikgolo le thekenoloji  <i>Dikoporasi tsa Setšhaba</i>                      – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, tlhokomelo le ditirelo tsa tatlho go latela materiele wa tshireletso, go akaretsa le patlisiso</p>	16 550 196	10 953 847	1 857 524		3 687 866	50 959	
						256 637		
						8 871		
						3 619 628		
						35 185		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
4	<b>Air Defence</b> <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	6 628 007	3 444 829	2 306 680		859 029	17 469	
						841 102		
5	<b>Maritime Defence</b> <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	4 790 003	2 248 007	761 216		1 769 439	11 341	
						1 483 973		
						269 991		
6	<b>Military Health Support</b> <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	4 586 699	3 373 665	1 148 080		26 886	38 068	
						11 051		
7	<b>Defence Intelligence</b> <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	917 277	403 554	59 044		451 045	3 634	
						444 186		
8	<b>General Support</b> <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	6 077 210	2 037 453	1 508 977		1 445 418	1 085 362	
						446 795		
						982 854		
<b>20</b>	<b>Independent Police Investigative Directorate</b> Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	<b>255 482</b>	<b>186 157*</b>	<b>68 500</b>		<b>613</b>	<b>212</b>	
1	<b>Administration</b> <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	87 111	54 114	32 199		604	194	
						602		
2	<b>Investigation and Information Management</b> <i>Coordinate and facilitate the directorate's investigation processes, through the development of policy and strategic frameworks that guide and report on investigations.</i>	157 247	121 949	35 289		9		
3	<b>Compliance Monitoring and Stakeholder Management</b> <i>Safeguard the principles of cooperative governance and stakeholder relations. Monitor and evaluate the relevance and appropriateness of recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	11 124	10 094	1 012			18	

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapsitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatsh			
4	Tshireletso ya Lefaufau <i>Go tlamela ka bokgoni jwa tshireletso ya lefaufau jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le dithulaganyo tsa dibetsadikgolo le thekenoloji	6 628 007	3 444 829	2 306 680		859 029	17 469	
5	Tshireletso ya Lewatle <i>Go tlamela ka bokgoni jwa tshireletso ya lewatle jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le tokafatso ya dithulaganyo tsa dibetsa le thekenoloji <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, thokomelo le ditirelo tsa tatho go latela materiele wa tshireletso, go akaretsa le patlisiso	4 790 003	2 248 007	761 216		841 102 1 769 439	11 341	
6	Tshegetso ya Boitekanelo jwa Sesole <i>Go tlamela ka bokgoni jwa boitekanelo jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le tokafatso ya dithulaganyo tsa dibetsa le thekenoloji	4 586 699	3 373 665	1 148 080		269 991 26 886	38 068	
7	Matlhale a tsa Tshireletso <i>Go tlamela ka bokgoni jwa matlhale a tsa tshireletso le jwa thibelo ya matlhale.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Ditiro tsa matlhale a tsa tshireletso	917 277	403 554	59 044		451 045	3 634	
8	Tshegetso ka kakaretso <i>Go tlamela lefapha ka bokgoni jwa tshegetso ka kakaretso le ditirelo.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, thokomelo le ditirelo tsa tatho go latela materiele wa tshireletso, go akaretsa le patlisiso	6 077 210	2 037 453	1 508 977		444 186 1 445 418 446 795	1 085 362	
20	<b>Bolaodi jo bo Ikemetseng ba Dipatlisiso tsa Sepodisi</b> <i>Maithomo: Go netefatsa peoleitho e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala. Go dira dipatlisiso tse di ikemeletseng e bile di sa tseye lethakore tsa ditlolomolao tsa bosenyi tse di supilweng tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala; le go dira dikatlanegiso tse di maleba.</i>	255 482	186 157*	68 500		613	212	
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	87 111	54 114	32 199		604	194	
2	Patlisiso le Taolo ya Tshedimosetso <i>Go rulaganya le go nolofatsa ditsamaiso tsa dipatlisiso tsa bokaedi, ka thabololo ya phollisi le mathomeso a togamaano a a kaelang le go bega ka dipatlisiso.</i>	157 247	121 949	35 289		9		
3	Kobamelo ya Tekolo le Taola ya Bannaleseabe <i>Go thokomela meono ya puso ya tirisanommogo le dikamano tsa bannaleseabe. Go lekola le go sekaseka go nna maleba le go nepagala ga dikatlanegiso tse di diretsweng Tirelo ya Sepodi ya Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala go latela Police Investigative Directorate Act, 2011.</i>	11 124	10 094	1 012			18	

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
<b>21</b>	<b>Justice and Constitutional Development</b> 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.	<b>16 786 788</b>	<b>8 503 814*</b>	<b>4 436 442</b>		<b>2 651 352</b>	<b>1 195 180</b>	
	1 Administration Provide strategic leadership, management and support services to the department. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	2 129 281	572 747	1 525 807		15 845 15 538	14 882	
	2 Court Services 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. Of which * – Courts: Building, maintenance and upgrading of infrastructure	6 276 828	3 797 819	1 579 168		25 738	874 103 769 317	
	3 State Legal Services 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. Of which Foreign governments and international organisations – International Criminal Court: Membership fee	1 221 218	1 022 029	164 621		17 809 16 000	16 759	
	4 National Prosecuting Authority 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. Of which Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	3 684 311	3 111 219	512 509		16 935 8 993	43 648	
	5 Auxiliary and Associated Services 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. Of which Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	3 475 150		654 337		2 575 025 1 754 394 301 093 173 360 346 177	245 788	
<b>22</b>	<b>Office of the Chief Justice and Judicial Administration</b> 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.	<b>1 018 565</b>	<b>615 799*</b>	<b>320 374</b>		<b>1 501</b>	<b>80 891</b>	
	1 Administration Provide strategic leadership, management and support services to the department.	198 991	83 481	82 406		5	33 099	
	2 Superior Court Services Provide court administration services to the superior courts.	737 470	511 879	183 886		1 496	40 209	
	3 Judicial Education and Support 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.	82 104	20 439	54 082			7 583	

\* Specifically and Exclusively Appropriated



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Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathe			
<b>21</b>	<b>Bosiamisi le Tlhabololo ya Moalotheo</b> Maithomo: <i>Go tshetsa le go sireletsa Molaotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e filhelegang, ya tolamo, ya ka bonako e bile e boloka ditshenyegelo mo kgathegong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.</i>	<b>16 786 788</b>	<b>8 503 814*</b>	<b>4 436 442</b>		<b>2 651 352</b>	<b>1 195 180</b>	
	1 Tsamaiso <i>Go tlamela ka boetelelepele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha.</i> Tseo di leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	2 129 281	572 747	1 525 807		15 845	14 882	
	2 Ditirelo tsa Kgotsatshekelo <i>Go nolofatsa tharabololo ya dikgetsi tsa bosenyi le ditlolomolao tsa selegae, le ditulano tsa molao wa tsa lefapha, ka go tlamela ka tshetsetso ya tsamaiso e e filhelegang, e e manonthotho e bile e le ya boleng kwa dikgotatshekelong tse di kwa tlase le go laola didiriswa tsa dikgotatshekelo.</i> Tseo di leng * – Dikgotatshekelo: Kago, tlhokomelo le tokafatso ya mafaratlhatla	6 276 828	3 797 819	1 579 168		25 738	874 103	
	3 Ditirelo tsa Puso tsa Semolao <i>Go tlamela ka ditirelo tsa semolao le peomolao kwa pusong. Go tlhokomela kwadiso ya diterasete, le tsamaiso ya dithoto tsa boswa le tsa phuthamo le dithoto tse di ka fa tlase ga tswalokgwebo. Go laola letlale la Batlamedi. Go baakanya le go tsewetsa molawana. Go nolofatsa tlhabololo ya molaothomo le go dira dipatlisiso mabapi le seno.</i> Tseo di leng Dipuso tsa boditshaba le mekgatlo ya boditshabatshaba – Kgotsatshekelo ya Bosenyi ya Boditshabatshaba: Tuelo ya botokololo	1 221 218	1 022 029	164 621		17 809	16 759	
	4 Bothati jwa Bosetshaba jwa Botshotshisi <i>Go tlamela ka tirelo e e rulaganeng ya botshotshisi ee netefatsang gore bosiamisi bo a abelwa batswasetlhabelo ba bosenyi ka botshotshisi ka kakaretso le jo bo kgethegileng. Go ntsha poelo mo bosenyi. Go sireletsa dipaki tse di rileng.</i> Tseo di leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso jwa Lephata Tshireletso le Polokego: Ditiro	3 684 311	3 111 219	512 509		16 935	43 648	
	5 Ditirelo tsa Tlaleletso le tse di Amanang le tsona <i>Go tlamela ka ditirelo tsa tlaleletso tse di farologaneng tse di amanang le maithomo a lefapha. Go thusa lenaneo la ntshwafatso ya bosiamisi magareng ga mafapaha, Letlale la Moporesidente ka ditshetele, le dituelo tsa tshutiso kwa ditheong tsa setshaba le ditheo tsa semolaotheo.</i> Tseo di leng Diejensi tsa lefapha le diakhaonto * – Thuso ya Semolao ya Aforikaborwa: Ditiro * – Mosireletsi wa Setshaba wa Aforikaborwa: Ditiro * – Khomišene ya Ditshwanelo tsa Botho ya Aforikaborwa: Ditiro * – Lekala la Dipatlisiso tse di Kgethegileng: Ditiro	3 475 150		654 337		2 575 025	245 788	
<b>22</b>	<b>Ofisi ya Moathodimogolo le Tsamaiso ya Boatlhodi</b> Maithomo: <i>Go matlaafatsa taolo ya boatlhodi le boikemelo ka go abelana ka tsegetso e e nonofileng go Moathodimogolo mo go diragatseng dithata tsa tsamaiso le boatlhodi jaaka ka bobedi tihogo ya boatlhodi le Kgotsatshekelo ya Molaotheo.</i>	<b>1 018 565</b>	<b>615 799*</b>	<b>320 374</b>		<b>1 501</b>	<b>80 891</b>	
	1 Tsamaiso <i>Go tlamela ka boetelelepele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha.</i>	198 991	83 481	82 406		5	33 099	
	2 Ditirelo tsa Dikgotatshekelotse di kwa Godimo <i>Go tlamela ka ditirelo tsa tsamaiso ya kgotsatshekelo go dikgotatshekelo tse di kwa godimo.</i>	737 470	511 879	183 886		1 496	40 209	
	3 Thuto ya Boatlhodi le Tshetsetso <i>Go tlamela ka mananeo a thuto go bathankedi ba boatlhodi, ditirelo tsa tshetsetso go Khomišene ya Ditirelo tsa Boatlhodi, le tlhabololo ya pholisi le ditirelo tsa dipatlisiso go lefapha le boatlhodi, mabapi le tsamaiso e e kwa godimo ya bosiamisi.</i>	82 104	20 439	54 082			7 583	

\* Lekanyeditsweng ka Tsepano le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
23	<b>Police</b> Purpose: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	87 025 128	66 196 773*	16 191 273		1 037 025	3 600 057	
	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> <i>Of which</i> * – Police Stations: Building and upgrading of infrastructure <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	18 636 413	11 930 255	4 803 100		690 098	1 212 960	
	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	44 100 008	34 466 218	7 887 377		237 814	1 508 599	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> * – Employee Social Benefits: Post-retirement benefits – 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	17 934 597	14 111 922	2 982 349		91 079	749 247	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	3 546 032	3 227 664	254 090		12 668	51 610	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	2 808 078	2 460 714	264 357		5 366	77 641	
24	<b>Agriculture, Forestry and Fisheries</b> 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>	6 807 034	2 105 751*	814 375	1 345	3 774 590	110 973	
	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	902 473	452 102	396 843		19 050	34 478	
	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>	2 197 187	606 957	76 564		1 511 409	2 257	

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ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
23	<b>Sepodisi</b> Maithomo: <i>Go thibela, lwantsha le go batlisa bosenyi, go tshegets tshiamo mo sešhabeng, go sireletsa le go boloka baagi ba Aforikaborwa le dithoto tsa bona, le go obameia le go gatelela molao.</i>	87 025 128	66 196 773*	16 191 273		1 037 025	3 600 057	
	1 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go Tirelo ya Sepodisi ya Aforikaborwa; le go tlamela mabapi le ditiro tsa Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi.</i> Tseo di leng * – Diteišene tsa Mapodisi: Kago le tokafatso ya mafarathattha Diejensi tsa lefapha le diakhaonto * – Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi: Ditiro – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro Ditsalapa – Ditopotuelo Kgathanong le Puso: Ditopotuelo tsa Baagi tse di dirilweng kgathanong le lefapha mabapi le kgonagalo ya tuelo	18 636 413	11 930 255	4 803 100		690 098	1 212 960	
	* – Diteišene tsa Mapodisi: Kago le tokafatso ya mafarathattha Diejensi tsa lefapha le diakhaonto						777 128	
	* – Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi: Ditiro					124 673		
	– Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro					41 408		
	Ditsalapa							
	– Ditopotuelo Kgathanong le Puso: Ditopotuelo tsa Baagi tse di dirilweng kgathanong le lefapha mabapi le kgonagalo ya tuelo					338 574		
	2 Sepodisi se se Bonagalang <i>Go kgontsha diteišene tsa mapodisi go tihoma le go boloka polokego le tshireletsego, le go tlamela mabapi le ditseraganyo tse di kgethegileng le Tseo di leng</i> Ditsalapa – Ditshenyegelo tsa Kalafi tsa Bagolegwa: Ditirelo tsa kalafi tsa bagolegwa ba ba letetseng katiholo	44 100 008	34 466 218	7 887 377		237 814	1 508 599	
	3 Ditirelo tsa Botseka <i>Go kgontsha tiro ya botseka ya Tirelo ya Sepodisi ya Aforikaborwa, go akaretsa le go tlamela ka tshegetso go mafokisi mabapi le bopaki jwa bokokisi le direkoto tsa bosenyi.</i> Tseo di leng * – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo tlang pele Ditsalapa * – Ditshiamelo tsa Loago tsa Mothapiwa: Ditshiamelo morago ga go rola tiro – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo tlang pele Diakhaonto tsa banka tsa Mmasepala * – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duellwang kwa dimmasepaleng – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo tlang pele	17 934 597	14 111 922	2 982 349		91 079	749 247	
	* – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo tlang pele		1 177 204	311 358			31 345	
	* – Ditshiamelo tsa Loago tsa Mothapiwa: Ditshiamelo morago ga go rola tiro							
	– Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo tlang pele						8 011	
	Diakhaonto tsa banka tsa Mmasepala							
	* – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duellwang kwa dimmasepaleng							
	– Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo tlang pele						917	
	4 Matlhale a Bosenyi <i>Go laola matlhale a bosenyi le go sekaseka tshedimosetso ya bosenyi, le go tlamela ka tshegetso ya setegeniki mabapi le dipatlisiso le ditiro tsa thibelo ya bosenyi.</i>	3 546 032	3 227 664	254 090		12 668	51 610	
	5 Ditirelo tsa Polokego le Tshireletsego <i>Go tlamela ka ditirelo tsa polokego le tshireletsego go batlotlegi botlhe le dikgathhego tsa puso.</i>	2 808 078	2 460 714	264 357		5 366	77 641	
24	<b>Temothuo, Dikgwa le Bodirelatlhap</b> Maithomo: <i>Go etapele, go tshegets le go tswellets taolo ya ditlamelo tsa temothuo, dikgwa le bodirelatlhap ka dipholis, ditogamaano le mananeo go maatlafatsa tiriso e e tsweleng, le go fithelela kgolo ya ikonomi, tihamo ya ditiro, tshireletso ya dijo, thabololo ya magae le phetolo.</i>	6 807 034	2 105 751*	814 375	1 345	3 774 590	110 973	
	1 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> Tseo di leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Lekala la Thuto le Katiso ya go Dirwa ga Faeba le Ditiro: Ditiro – Motheo wa Dipatlisiso wa Bosetšhaba: Patlisiso – Bothati jwa Lephata la Thuto le Katiso ya Temothuokgolo: Ditiro	902 473	452 102	396 843		19 050	34 478	
	2 Tlhagiso ya Temothuo, Boitekanelo le Tshireletso ya Diyo <i>Go laola dikotsi tse di amanang le malwetsi a diphologolo, disenyi tsa dimela le ditshedi tse lotso la tsona le fetotsweng. Go kwadisa dikuno tse di dirisitweng mo temothuong. Go tswellets tshireletso ya dijo le go tihama tikologo e e kgontshang mabapi le tlhagiso ya temothuo e e oketsegileng e bile e tswelela.</i>	2 197 187	606 957	76 564		1 511 409	2 257	

\* Lekanyeditsweng ka Tsepano le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<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 – National Beef Cattle Improvement Herd of the Year Award <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme				522 139 850 032 124 551 200 14 410			
3	Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> * – Capitalised Compensation of Employees <i>Conditional allocation to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <i>Departmental agencies and accounts</i> – Perishable Products Export Control Board: Skills development and training for technologists <i>Households</i> – Female Entrepreneur of the Year Awards – Bursaries for Non-employees – National Student Financial Aid Scheme: Agriculture-related studies – Agricultural Colleges: Students' tuition and book fees – Grootfontein Agricultural Development Institute: Studies <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Support to small emerging farmers – Ncera Farms (Pty) Limited: Operations	1 946 764	162 717	109 433	1 638 088 337 906 1 112 138 56 831 600 1 000 19 655 1 800 1 500 100 000 6 246	36 526 16 018		
4	Trade Promotion and Market Access <i>Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development: – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – World Organisation for Animal Health <i>Public corporations</i> – Forest Sector Charter Council: Operations – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment	261 706	106 037	32 605	122 786 41 917 411 185 300 7 000 24 640 285 50 230 800 175 745 1 425 4 416 40 166	278		
5	Forestry and Natural Resources Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Comprehensive Agricultural Support Programme Grant – Disasters: Flood damaged infrastructure * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Water Research Commission: Research regarding water management	1 016 720	557 720	198 930	1 345 221 291 139 071 73 604 2 000	37 434		

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefatshase			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Tseo di leng</i>  <i>Kabo ya peelomabaka go diporofense</i>                      * – Thusotole ya Porojeke ya Ilima/Letsema  <i>Diejensi tsa lefapha le diakhaonto</i>                      – Khansele ya Dipatisiso ya Temothuo                      – Ditiro                      – Khapetlele                      – Tokafatso ya Nama ya Kgomo ya Bosetšhaba Tlotla ya Mothape wa Ngwaga  <i>Ditheo tse di sa direng poelo</i>                      – Terasete ya Bathagisi ba Maungo a a Tlhotlhoregang: Lenaneo la taolo ya disenyi</p>					522 139		
	<p>– Ditiro                      – Khapetlele                      – Tokafatso ya Nama ya Kgomo ya Bosetšhaba Tlotla ya Mothape wa Ngwaga                      200</p>					850 032 124 551		
	<p><i>Ditheo tse di sa direng poelo</i>                      – Terasete ya Bathagisi ba Maungo a a Tlhotlhoregang: Lenaneo la taolo ya disenyi                      14 410</p>							
3	<p>Tshireletso ya DiJo le Tsosoloso ya Agrarian  <i>Go nolofatsa le go tswelletsana mananeo le ditshimololo tsa tshireletso ya dijo le tsosoloso ya agrarian.</i>  <i>Tseo di leng</i>                      * – Tuelo ya Khapetlele ya Bathapiwa  <i>Kabo ya peelomabaka go diporofense</i>                      * – Thusotole ya Lenaneo la Tshegetso ya Temothuo le le Akaretsang                      * – Ditirelo tsa thulaganyo ya pusetso ya katoloso                      * – Mafarathatha                      * – Tokafatso ya dikholetšhe tsa temothuo tsa diporofense  <i>Diejensi tsa lefapha le diakhaonto</i>                      – Boto ya Taolo ya Thomelontle ya Dikuno tse di Senyegang: Tlhabololo ya dikgono le katiso ya bategeniki  <i>Ditsalapa</i>                      – Ditlotla tsa Mogwebi wa Mosadi wa Ngwaga                      – Dibasari tsa bao eseng Bathapiwa                      – Sekema sa Bosetšhaba sa Thuso ya Ditshelete ya Baithuti: Dithuto tse di amanang le temothuo                      – Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa baithuti                      – Setheo sa Tlhabololo ya Temothuo sa <i>Grootfontein</i>: Dithuto  <i>Dikoporasi tsa setšhaba</i>                      – Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa:                      Tshegetso go balemis ba bapotlana ba ba tlhagelelang                      – <i>Ncera Farms (Pty) Limited</i>: Ditiro</p>	1 946 764	162 717	109 433		1 638 088	36 526	
	<p>– Thusotole ya Lenaneo la Tshegetso ya Temothuo le le Akaretsang                      337 906                      – Ditirelo tsa thulaganyo ya pusetso ya katoloso                      1 112 138                      – Mafarathatha                      56 831                      – Tokafatso ya dikholetšhe tsa temothuo tsa diporofense                      600                      – Boto ya Taolo ya Thomelontle ya Dikuno tse di Senyegang: Tlhabololo ya dikgono le katiso ya bategeniki                      1 000                      – Ditlotla tsa Mogwebi wa Mosadi wa Ngwaga                      19 655                      – Dibasari tsa bao eseng Bathapiwa                      1 800                      – Sekema sa Bosetšhaba sa Thuso ya Ditshelete ya Baithuti: Dithuto tse di amanang le temothuo                      1 500                      – Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa baithuti                      100 000                      – Setheo sa Tlhabololo ya Temothuo sa <i>Grootfontein</i>: Dithuto                      6 246</p>						16 018	
4	<p>Tswelletso ya Kgwebisano le Phitlhelole ya Mebaraka  <i>Go tswelletsana tlhabololo ya ikonomi, kgwebisano le phitlhelole ya mebaraka ya dikuno tsa temothuo, dikgwa le bodirelatlhapi; le go tswelletsana dikamano tsa boditšhabatšhaba tsa lephata.</i>  <i>Tseo di leng</i>  <i>Diejensi tsa lefapha le diakhaonto</i>                      – Khansele ya Thekiso ya Temothuo ya Bosetšhaba: Ditiro  <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i>                      – Mekgatho le Dikelo tsa Boditšhaba: Ditlamego tse di duetsweng kwa dikgaolong tsa boditšhaba                      – Mekgatho wa Tirisanomongo ya Ikonomi le Tlhabololo                      – Komiti ya Temothuo: Tuelo ya semphato                      – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo                      – Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba                      – Sethopha sa Ditherisano tsa Dipatisiso tsa Temothuo tsa Boditšhabatšhaba                      – Mekgatho wa DiJo le Temothuo wa Ditšhabakopano                      – Khansele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba                      – Feterešene ya Boditšhabatšhaba ya tsa Mašwi                      – Khansele ya Dilhaka ya Boditšhabatšhaba                      – Mekgatho wa Boditšhabatšhaba wa Morara le Beine                      – Mekgatho wa Boditšhabatšhaba wa Tekolo ya Dipeo                      – Mekgatho wa Boditšhabatšhaba wa Tshireletso ya Dipharologano tse Dintšhwa tsa Dimela                      – Mekgatho wa Lefatshe wa Boitekanelo jwa Diphologolo  <i>Dikoporasi tsa setšhaba</i>                      – Khansele ya Tšhatara ya Lephata la Dikgwa: Ditiro                      – Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa:                      Tswelletso ya maatlafatso ya batho bantsho mo ikonoming</p>	261 706	106 037	32 605		122 786	278	
	<p>– Thusotole ya Thekiso ya Temothuo ya Bosetšhaba: Ditiro                      41 917                      – Mekgatho le Dikelo tsa Boditšhaba: Ditlamego tse di duetsweng kwa dikgaolong tsa boditšhaba                      411                      – Mekgatho wa Tirisanomongo ya Ikonomi le Tlhabololo                      185                      – Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba                      300                      – Sethopha sa Ditherisano tsa Dipatisiso tsa Temothuo tsa Boditšhabatšhaba                      7 000                      – Mekgatho wa DiJo le Temothuo wa Ditšhabakopano                      24 640                      – Khansele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba                      285                      – Feterešene ya Boditšhabatšhaba ya tsa Mašwi                      50                      – Khansele ya Dilhaka ya Boditšhabatšhaba                      230                      – Mekgatho wa Boditšhabatšhaba wa Morara le Beine                      800                      – Mekgatho wa Boditšhabatšhaba wa Tekolo ya Dipeo                      175                      – Mekgatho wa Boditšhabatšhaba wa Tshireletso ya Dipharologano tse Dintšhwa tsa Dimela                      745                      – Mekgatho wa Lefatshe wa Boitekanelo jwa Diphologolo                      1 425</p>							
	<p><i>Dikoporasi tsa setšhaba</i>                      – Khansele ya Tšhatara ya Lephata la Dikgwa: Ditiro                      4 416                      – Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa:                      Tswelletso ya maatlafatso ya batho bantsho mo ikonoming                      40 166</p>							
5	<p>Taolo ya Dikgwa le Metswedi ya Tlholego  <i>Go tlhabolola le go nolofatsa go tsenngwa mo tirsong ga dipholis le mananeo a a ikaeletsweng go netefatsa taolo e e maleba ya dikgwa, le tiriso e e tswelelang le tshireletso ya lefatshe le metsi. Go laola dikotsi tsa temothuo le matlhotlhapelo.</i>  <i>Tseo di leng</i>  <i>Dikabo ka peelomabaka go diporofense</i>                      * – Thusotole ya Lenaneo le le akaretsang la tshegetso ya Temothuo                      – Matlhotlhapelo: Mafarathatha a a sentsweng ke morwalela                      * – Thusotole ya lenaneo la tlhokomelo ya Lefatshe  <i>Diejensi tsa lefapha le diakhaonto</i>                      – Khomišene ya Dipatisiso tsa Metsi: Patlisiso mabapi le taolo ya metsi</p>	1 016 720	557 720	198 930	1 345	221 291	37 434	
	<p>– Thusotole ya Lenaneo le le akaretsang la tshegetso ya Temothuo                      139 071                      – Matlhotlhapelo: Mafarathatha a a sentsweng ke morwalela                      73 604                      – Khomišene ya Dipatisiso tsa Metsi: Patlisiso mabapi le taolo ya metsi                      2 000</p>							

\* Lekanyeditšweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<p><i>Municipal bank accounts</i></p> <ul style="list-style-type: none"> <li>- National Arbor City Awards</li> </ul> <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> <li>- Food and Trees for Africa: Promotion of school greening</li> <li>- Forestry South Africa: Promotion of greening</li> </ul>							
	<p>6 Fisheries</p> <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"> <li>- Marine Living Resources Fund</li> <li>- Operations</li> <li>- Expanded Public Works Programme: Working for fisheries</li> <li>- Vessels operations</li> </ul>	482 184	220 218		261 966			
	<p>8 148</p> <p>84 360</p> <p>169 458</p>							
<b>25</b>	<b>Economic Development</b>	<b>797 237</b>	<b>90 072*</b>	<b>49 718</b>		<b>656 240</b>	<b>1 207</b>	
	<p>Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i></p>							
	<p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	80 674	44 918	35 281			475	
	<p>2 Growth Path and Social Dialogue</p> <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>	35 609	29 533	5 525			551	
	<p>3 Investment, Competition and Trade</p> <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"> <li>- Competition Commission: Operations</li> <li>- Competition Tribunal: Operations</li> <li>- International Trade Administration Commission: Operations</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Industrial Development Corporation</li> <li>- Presidential infrastructure coordinating commission</li> <li>- Presidential infrastructure coordinating commission: Secretariat</li> <li>- Steel development fund</li> <li>- Small Enterprise Finance Agency: Operations</li> </ul>	680 954	15 621	8 912	656 240		181	
						258 354		
						30 041		
						99 065		
						10 000		
						5 000		
						30 000		
						223 780		
<b>26</b>	<b>Energy</b>	<b>8 113 450</b>	<b>318 247*</b>	<b>239 676</b>		<b>7 551 241</b>	<b>4 286</b>	
	<p>Purpose: <i>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>							
	<p>1 Administration</p> <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"> <li>- Energy and Water Sector Education and Training Authority: Operations</li> </ul> <p><i>Households</i></p> <ul style="list-style-type: none"> <li>- Bursaries for Non-employees: Bursaries and learnership programme</li> </ul>	239 541	138 899	92 897	3 459		4 286	
	<p>2 Energy Policy and Planning</p> <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>	46 668	35 283	11 385				
	<p>3 Petroleum and Petroleum Products Regulation</p> <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>	81 828	60 917	20 911				
						1 047		
						1 983		

\* Specifically and Exclusively Appropriated

Boutu	ŠEJULE	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditšhelete
		Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Diakhaonto tsa banka ya mmasepala</i> – Ditlotla tsa <i>National Arbor City</i> <i>Ditheo tse di sa direng poelo</i> – Diyo le Dithare tsa Aforika: Tsweletso ya talafatso ya dikolo – Ka ga Dikgwa tsa Aforikaborwa: Tsweletso ya talafatso				600		
6 Bodirelatlthapi	482 184	220 218			261 966		
	<i>Go tsweletsa tthabololo, taolo, tekolo le tiriso e e tsweleng ya ditlamelo tse di phelang mo lewateng le tthabololo ya lephata la bodirelatlthapi.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Letlote la Ditlamelo tse di phelang mo Lewateng – Ditiro – Lenaneokatlolo la Ditiro tsa Setšhaba: Go direla bodirelatlthapi – Ditiro tsa dikepe				8 148 84 360 169 458		
25	<b>Tthabololo ya Ikonomi</b> <i>Maitlthomo: Go tsweletsa go tthangwa ga pholisi ya tthabololo ya ikonomi le togamaano mabapi le kunomolemo ya Maafarikaborwa otlhe.</i>	797 237	90 072*	49 718	656 240	1 207	
1 Tsamaiso	80 674	44 918	35 281			475	
2 Tsela ya Kgolo le Dipuisano tsa Loago	35 609	29 533	5 525			551	
3 Peeletso, Kgaisano le Kgwebisano	680 954	15 621	8 912		656 240	181	
	<i>Go rulaganya tthabololo ya mafaratlthata. Go tlamela ka peoletltho le go rulaganya pholisi mabapi le ditheo tsa tthabololo tsa ditšhelete tse di supilweng le mekgatho ya bolaodi jwa ikonomi.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Dikgaisano: Ditiro – Lekgotla la Dikgaisano: Ditiro – Khomišene ya Tsamaiso ya Kgwebisano ya Boditšhabatšhaba: Ditiro <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Tthabololo ya Madirelo – Khomišene ya thulaganyo ya mafaratlthata ya Moporesidente – Khomišene ya thulaganyo ya mafaratlthata ya Moporesidente: Bokwaledi – Letlote la tthabololo ya tshipi – Eijensi ya Ditšhelete tsa Dikgwebopotlana: Ditiro				258 354 30 041 99 065 10 000 5 000 30 000 223 780		
26	<b>Eneji</b> <i>Maitlthomo: Go tthama dipholisi tsa eneji, matlthomo a taolo le peomolao, le go ela tthoko go tsenngwa mo tirisong ga tsona, go netefatsa tshireletso ya eneji, go tsweletsa thwalo ya eneji e e seng kotsi mo tikologong, le phitlhelelo ya eneji e e rekegang e bile ikanyega ya Maafarikaborwa otlhe.</i>	8 113 450	318 247*	239 676	7 551 241	4 286	
1 Tsamaiso	239 541	138 899	92 897		3 459	4 286	
	<i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Eneji le Metsi: Ditiro <i>Ditsalapa</i> – Dibasari tsa bao eseng Bathapiwa: Dibasari le lenaneo la boithutelo katiso				1 047 1 983		
2 Pholisi ya Eneji le Togamaano	46 668	35 283	11 385				
3 Peteroleamo le Taolo ya Dikuno tsa Peteroleamo	81 828	60 917	20 911				
	<i>Go netefatsa togamaano e e ikaegileng mo bopaking, go tthangwa ga pholisi le ditshwetso tsa peeletso mo lephateng la eneji go tokafatsa tshireletso ya tlamelo ya eneji, taolo le kgaisano.</i> <i>Go laola peteroleamo le madirelo a dikuno tsa peteroleamo, go netefatsa go dira ka bottlalo le ka taolo ga bodirelo go fithhelela maikaelelo a tthabololo a puso.</i>						

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
4	<b>Electrification and Energy Programme and Project Management</b> <i>Manage, coordinate and monitor programmes and projects that are focused on access to energy.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated National Electrification Programme Grant <i>Private enterprises</i> * – Various Institutions: – Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * – Eskom: Integrated National Electrification Programme	6 184 028	44 232	16 766		6 123 030		
						2 087 048		
						189 828		
						3 846 154		
5	<b>Nuclear Energy</b> <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building, maintenance and upgrading of infrastructure <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations * – Decommissioning and decontamination of old strategic nuclear facilities – Capital <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency	786 875	21 181	15 043		750 651		
						30 000		
						38 155		
						418		
						555 888		
						18 112		
						90 171		
						700		
						17 207		
6	<b>Clean Energy</b> <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand-side management initiatives.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Private enterprises</i> – Various Institutions: Solar water heater project	774 510	17 735	82 674		674 101		
						203 236		
						59 774		
						411 091		
27	<b>Environmental Affairs</b> <i>Purpose: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	6 848 214	1 035 073*	1 158 736		4 488 896	165 509	
1	<b>Administration</b> <i>Provide strategic leadership, management and support services to the department. Facilitate environmental education, awareness and effective cooperative governance, and international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fee	863 045	394 092	309 303		16 000	143 650	
						16 000		
2	<b>Legal, Authorisations and Compliance</b> <i>Promote the environment legal regime and licensing system.</i>	179 780	109 796	68 389			1 595	
3	<b>Oceans and Coasts</b> <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	468 455	117 336	336 340			14 779	
4	<b>Climate Change and Air Quality</b> <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	294 872	55 477	31 138		207 030	1 227	
						205 482		
						1 548		

\* Specifically and Exclusively Appropriated



## ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khapsitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathse			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Tsenyo ya Motlakase le Lenaneo la Eneji le Taolo ya Diporojeke <i>Go laola, rulaganya le go lekola mananeo le diporojeke tse di tsepamisitsweng mo phitlhelelong ya eneji.</i> <i>Tseo di leng</i> <i>Kabo ya peelomabaka go puso ya selegae</i> * – Thusotlole ya Lenaneo le le kopantsweng la Bosetšhaba la Tsenyomtlakase <i>Dikgwebo tsa poraefete</i> * – Ditheo tse di Farologaneng: – Lenaneo le le kopantsweng la Bosetšhaba la Tsenyomtlakase: Baabi ba ditirelo tsa tsenyomtlakase e e seng ya kgalagano ya diwaere <i>Dikoporasi tsa setšhaba</i> * – Eskom: Lenaneo le le kopantsweng la Bosetšhaba la Tsenyomtlakase	6 184 028	44 232	16 766		6 123 030		
5	Eneji ya Nyutlelia <i>Go laola bodirelo jwa eneji ya nyutlelia ya Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamego tsa boditšhabatšhaba, melawana ya nyutlelia le dipholisli go netefatsa tiriso ya kagiso ya eneji ya nyutlelia.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tatho ya Leswe ya Radioactive : Ditiro – Bolaodi jwa Bosetšhaba jwa Nyutlelia – Ditiro – Kago, thokomelo le tokafatso ya mafarathatha <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Eneji ya Nyutlelia ya Aforikaborwa – Ditiro * – Go tloswa le go phephatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano – Khapsellele <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Boditšhabatšhaba ya <i>Generation IV</i> – Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo	786 875	21 181	15 043		750 651		
6	Eneji e e Phepa <i>Go laola le go nolofatsa tlhabololo le tsenyotirisong ya ditshimololo tsa eneji e e phepa e bile e ka ntšhafatswa, mmogo le go diriswa sentile ga eneji le ditshimololo tsa taolo ya tshokego.</i> <i>Tseo di leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotlole ya Tiriso e e Siameng ya Eneji le Taolo ya Tshokego <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tlhabololo ya Eneji sa Aforikaborwa: Ditiro <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng: Porojeke ya thuthafatso ya Metsi ka Letsatsi	774 510	17 735	82 674		674 101		
27	<b>Merero ya Tikologo</b> Maithomo: <i>Go eta pele lephata la tikologo la Aforikaborwa go fithelela tlhabololo e e tsweleng go tokafatsa boleng jwa botshelo jwa batho bothe.</i>	6 848 214	1 035 073*	1 158 736		4 488 896	165 509	
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha. Go nolofatsa thuto ya tsa tikologo, temoso le puso tlhakanelo e e nang le bokgoni, le dikamano tsa boditšhabatšhaba.</i> <i>Tseo di leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Letlole la tikologo la lefatshe lothe: Tuelo ya botokololo	863 045	394 092	309 303		16 000	143 650	
2	Semolao, Ditumelelo le Kobamelo <i>Go tsweletsa nako ya semolao ya tikologo le thulaganyo ya kabo ya laesense.</i>	179 780	109 796	68 389			1 595	
3	Mawatle le Mabopo <i>Go tsweletsa, laola le go tlamela ka boeteledipele jwa togamaano mo tshomarelong ya mawatle le mabopo.</i>	468 455	117 336	336 340			14 779	
4	Phetogo ya Tlaemete le Boleng jwa Mowa <i>Go tlhama dipholisli, go tsamaisa melawana le go tsenya mo trisong dithulaganyo tsa go tokafatsa taolo, tekolo le kobamelo mabapi le boleng jwa mowa jwa phetogo ya tlaemete.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Tirelo ya Maemo a Bosa ya Aforikaborwa: Ditiro <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa Bosetšhaba wa Mowa o o Phepa: Ditiro	294 872	55 477	31 138		207 030	1 227	
						205 482		
						1 548		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
5	<b>Biodiversity and Conservation</b> <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks – Operations – Building, maintenance and upgrading of roads <i>Non-profit institutions</i> – African World Heritage Fund: Operations – Kwazulu-Natal Conservation Board: Maloti Drakensberg Transfrontier Park	696 518	71 787	51 902		572 074	755	
6	<b>Environmental Programmes</b> <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, maintenance 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	3 895 209	228 969	254 710		3 408 660	2 870	
7	<b>Chemicals and Waste Management</b> <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 <i>Households</i> – Research and implementation of waste management projects – Asbestos rehabilitation – Plastic programme – Tyre recycling initiatives	450 335	57 616	106 954		285 132	633	
28	<b>Labour</b> Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of full and productive employment, and decent work for all, including: employment creation and enterprise development; standards and rights at work, including equality of opportunities; social protection; and social dialogue.</i>	3 065 821	1 224 502*	593 104		1 160 710	87 505	
1	<b>Administration</b> <i>Provide strategic leadership, management and support services to the department.</i>	885 562	384 564	446 956		710	53 332	
2	<b>Inspection and Enforcement Services</b> <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.</i>	532 748	433 177	65 575		68	33 928	
3	<b>Public Employment Services</b> <i>Provide assistance to companies and workers to adjust to changing labour market conditions, and regulate private employment agencies.</i>	561 113	304 941	35 790		220 332	50	

\* Specifically and Exclusively Appropriated

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Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khatipale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
5	Matshelo a a farologaneng a dimela le diphologolo ( <i>Biodiversity</i> ) le Tshomarelo <i>Go netefatsa taolo le tsamaiso ya biodiversity, ngwao le merero ya tshomarelo ka mokgwa o o nolofatsang kgolo e e tswelelang ya ikonomi le tihabololo.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Ditiro – Setheo sa Bosetšhaba sa Matshelo a a Farologaneng sa Aforikaborwa: Ditiro – Diphaka tsa Bosetšhaba tsa Aforikaborwa – Ditiro – Kago, thokomelo le tokafatso ya ditsela <i>Ditheo tse di sa direng poelo</i> – Letlole la Ngwao ya Lefatše la Aforika: Ditiro – Boto ya Tshomarelo ya Kwazulu-Natal: Maloti Drakensberg Transfrontier Park	696 518	71 787	51 902		572 074	755	
						34 523		
						249 928		
						250 639		
						34 697		
						1 000		
						1 287		
6	Mananeo a Tikologo <i>Go tsenya mo tirisong lenaneo la katoloso ya ditiro tsa setšhaba le diporojeke tsa ikonomi e tala mo lephateng la tikologo.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Khapetlele – Setheo sa Bosetšhaba sa Matshelo a a Farologaneng sa Aforikaborwa: Khapetlele – Diphaka tsa Bosetšhaba tsa Aforikaborwa: Kago, thokomelo le tokafatso ya mafaratlhatlha – Tirelo ya Maemo a Bosa ya Aforikaborwa: Khapetlele <i>Ditsalapa</i> – Lenaneo la Katoloso ya Ditiro tsa Setšhaba – Setheo sa Bosetšhaba sa Matshelo a a Farologaneng sa Aforikaborwa: Mekgwa ya tshireletso – Diphaka tsa Bosetšhaba tsa Aforikaborwa: Difaketori tsa Fenitšhara e e dirilweng ka matheriale o o seng kotsi go tikologo – Lenaneo la tshireletso ya tikologo le mafaratlhatlha – Go direla metsi – Go dira mo molelong – Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Katso – Lenaneo la tshireletso ya tikologo le mafaratlhatlha – Go direla metsi – Go dira mo molelong <i>Dikoporasi tsa setšhaba</i> – Banka ya Tihabololo ya Borwa jwa Aforika: Nolofatso ya matlotlo a setšhaba mabapi le diporojeke tsa Letlole le le Tala	3 895 209	228 969	254 710		3 408 660	2 870	
						100 000		
						75 000		
						208 768		
						35 000		
						28 000		
						104 371		
						773 128		
						975 604		
						527 184		
						228 451		
						160 996		
						81 703		
						110 455		
7	Dikhemikale le Taolo ya Leswe <i>Go tlhama dipholis le go tsamaisa melawana mabapi le tiriso ya dikhemikale le taolo ya leswe go tokafatsa taolo, tekolo, kobamelo le kgatelelo.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Pateletswang: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe <i>Ditsalapa</i> – Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe – Tsosoloso ya asebesetose – Lenaneo la polasetiki – Ditshimololo tsa tirisosešwa ya dithaere	450 335	57 616	106 954		285 132	633	
						7 132		
						33 000		
						35 000		
						210 000		
28	<b>Tsa Tiro</b> Maitlhom: <i>Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go tlhoka tekatekano ka go sala morago maikaelelo a tiro e e feleletseng e bile e na le ditlamorago, tiro e e tlotlegang ya bothe, go akaretsa: go thangwa ga ditiro le tihabololo ya dikgwebo; maemo le ditshwanelo kwa tirong, go akaretsa le tekatekano ya ditšhono, tshireletso ya loago; le puisano ya loago.</i>  1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>  2 Ditirelo tsa Tlhatlho le Kgatelelo <i>Go lemoga tiro e e tlotlegang ka go laola bothokatiro le maemo a tiro ka tlhatlho le kgatelelo, go fithelela kobamelo ya dipholis tsothe tsa basiamelatiro.</i>  3 Ditirelo tsa Thapo ya Setšhaba <i>Go tlamela ka thuso kwa ditlamong le kwa badiring gore ba tiwaele maemo a a fetogang a bosiamelatiro, le go laola diejensi tsa poraefete tsa tiro.</i>	3 065 821	1 224 502*	593 104		1 160 710	87 505	
						710	53 332	
						68	33 928	
						220 332	50	

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<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							
	4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment and promote South Africa's interests in international labour matters through research, analysing and evaluating labour policy, providing statistical data on the labour market, and supporting institutions that promote social dialogue.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society – Various Schools: National Day Against Child Labour	1 086 398	101 820	44 783	939 600	195		
29	<b>Mineral Resources</b> Purpose: <i>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>	1 779 449	572 760*	273 901	921 127	11 661		
	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	317 722	174 250	129 335	3 358	10 779		
	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	189 401	150 975	31 575	6 162	689		
	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	364 577	180 822	40 713	143 003	39		
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience – Operations – Capital – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines	907 749	66 713	72 278	768 604	154		

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathse			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Bothagisi Aforikaborwa: Ditiro  <i>Ditheo tse di sa direng poelo</i>                      Federešeine ya Disusu ya Aforikaborwa: Kettleetso ya mogolo                      – Khansele ya Bosetšhaba ya Batho ba ba Golafetseng mo mmeleng: Kettleetso ya mogolo                      – Disenthara tsa Tiro tsa Batho ba ba Golafetseng: Kettleetso ya tiro                      – Khansele ya Bosetšhaba ya Difofu ya Aforikaborwa: Kettleetso ya mogolo                      – Madirelo a Difofu: Kettleetso ya mogolo  <i>Matlole a tshireletso ya loago</i>                      – Letlole la Dituelo: Tsamaiso ya ditopotuelo tsa badiredipuso</p>					50 341		
	<p>4 Pholisi ya Ditiro le Dikamano tsa Madirelo  <i>Go nolofatsa go tihongwa ga tihologo ya dikamano tsa tiro e e lekalekanang le go nepagala le go tswelatsa dikgatho tsa Aforikaborwa mo mererong ya tsa ditiro ya boditšhabatšhaba ka dipatlisiso, kanoko le tshekatsheko ya pholisi ya tiro, go tlamela ka tshedimotsetso ya dipalopalo tsa bosiamelatiro, le go tshgetsatsa ditheo tse di tswelatsang puiso ya loago.</i>  <i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Khomišene ya Poelano, Botsereganyi le Bonamodi: Ditiro                      – Tlhabololo ya Ikonomi ya Bosetšhaba le Khansele ya Ditiro: Ditiro  <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i>                      – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo                      – Senthara ya Kgaolo ya Tsamaiso ya Ditiro ya Aforika                      – Mokgatho wa Boditšhabatšhaba wa Ditiro  <i>Ditheo tse di sa direng poelo</i>                      – Mekgatho e e Farologaneng ya Selegae le Ditiro: Maatlafatso ya batho ba selegae                      – Dikolo tse di Farologaneng: Letsatsi la Bosetšhaba Kgatlanong le go Dira ga Bana</p>	1 086 398	101 820	44 783		864 090 31 833	195	
	<p>1 Tsamaiso  <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshgetso go lefapha.</i>  <i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Bothati jwa Boruteji jwa tsa Meepo: Ditiro</p>	317 722	174 250	129 335		1 840	10 779	
	<p>2 Boitekanelo jwa Meepo le Pabalesego  <i>Go netefatsa go rafwa go go babalesegileng ga diminerale ka fa tlase ga maemo a a siametseng tiro.</i>  <i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Khansele ya Boitekanelo jwa Meepo le Pabalesego: Ditiro</p>	189 401	150 975	31 575		6 162	689	
	<p>3 Taolo ya Diminerale  <i>Go laola diminerale le lephata la meepo go tswelatsa kgolo ya ikonomi, tiro, phetolo le tlhabololo e e tswelatang.</i>  <i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Bolaodi jwa Taemane le Dimetale tse di Magabagakwe: Ditiro  <i>Dikgwebo tsa poraefete</i>                      – Eijensi ya Peteroleamo ya Afrikaborwa: Ditiro</p>	364 577	180 822	40 713		55 865 87 138	39	
	<p>4 Pholisi ya Diminerale le Tswelato  <i>Go tlhama dipholisi tsa diminerale tse di maleba tse di tswelatsang madirelo a meepo le diminerale a Aforikaborwa go ngoka peeletso.</i>  <i>Tseo di leng</i>  <i>Dieijensi tsa lefapha le diakhaonto</i>                      – Khansele ya Jeosaense                      – Ditiro                      – Khapetlele                      – Lenaneo la Ditiro tsa Katoloso tsa Setšhaba: Tsosoloso ya meepo e e tihokomologilweng le e e senang beng  <i>Dikgwebo tsa poraefete</i>                      – Ditheo tse di Farologaneng: Diketleetso tsa diitharabololo tsa taolo ya metsi tsa meepo e e tihokomologilweng</p>	907 749	66 713	72 278		330 574 35 414 1 000	154	
29	<p><b>Ditlhagiso tsa Diminerale</b>  <i>Maitlhom: Go tswelatsa le go laola diminerale le lephata la meepo mabapi le phetolo, kgolo le tlhabololo. Go netefatsa gore Maaforikaborwa othe bauna molemo wa ditshiamelo tse di tswelatang go tswa mo khumong ya diminerale tsa naga.</i></p>	1 779 449	572 760*	273 901		921 127	11 661	

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Public corporations</i> – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Operations – Capital					28 805 310 705 56 551		
<b>30</b>	<b>Science and Technology</b> Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	<b>7 557 229</b>	<b>315 527*</b>	<b>260 242</b>		<b>6 960 482</b>	<b>20 978</b>	
	<b>1 Administration</b> <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	383 720	152 729	196 510		13 503 13 503	20 978	
	<b>2 Technology Innovation</b> <i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – 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 grand challenge research – Innovation projects research – Research in HIV treatment and prevention 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 – National nanotechnology research	1 073 621	44 443	21 408		1 007 770 12 795 4 604 131 226 396 732 35 149 27 911 23 711 28 860 3 701 15 000 5 348 36 112 44 691 67 080 38 002 36 000 37 344 63 504		
	<b>3 International Cooperation and Resources</b> <i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global science – African multilateral agreements – International multilateral agreements	128 705	47 300	17 628		63 777 14 130 8 872 40 775		

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Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleitso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatse			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> <li>- Koparasi ya Tlhabololo ya Madirelo: Go tsenngwa mo tirisong ga diporojeke tsa meepo ya sekale se se potlana</li> <li>- <i>Mintek</i> <ul style="list-style-type: none"> <li>- Ditiro</li> <li>- Khapetlele</li> </ul> </li> </ul>					28 805		
						310 705		
						56 551		
30	<p><b>Bonetetshi le Thekenoloji</b></p> <p>Maitthomo: <i>Go lenoga bokgoni jo bo feletseng jwa bonetetshi le thekenoloji mo thabololong ya loago le ikonomi ka go thabolola metswedithuso ya setho, patlisiso le bothami.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo di leng</i></p> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Ditheo tse di Farologaneng: Patlisiso ya ditheo le tshegetso ya mananeo</li> </ul> <p>2 Bothami jwa Thekenoloji</p> <p><i>Go kgontsha patlisiso le thabololo mo bonetetshing jwa lefaufula le thekenoloji, tshireletso ya eneji le baikhonomi, le mo mafelong a a thagelelang le go kopana a thekenoloji ya nneo, dirobothiki, difotoniki le dithulaganyo tsa kitso ya tholego, go tseweletsa phitlhelelo ya dikuno tsa kgwebo, dikgato le ditirelo. Go tseweletsa tshireletso le tirisano ya thoto ya bothamed, diphetsitso tsa thekenoloji le go dira thekenoloji kgwebo ka go tsenngwa mo tirisong ga dipholisi tse di kgontshang le ditseraganyo mo dikgatong tsothe tsa koketsaboleng ya bothami.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Senthara ya Bodišhabatšhaba ya Boenjenere jwa Tlhago le Baothekenoloji: Patlisiso le thabololo</li> <li>- Mokgatho wa Dipatlisiso wa Bosetšhaba: Patlisiso le thabololo mo dithulaganyong tsa kitso ya tholego</li> <li>- Eijensi ya Bosetšhaba ya Lefaufula ya Aforikaborwa: Ditiro</li> <li>- Eijensi ya Bothami jwa Thekenoloji: Ditiro</li> <li>- Ditheo tse di Farologaneng <ul style="list-style-type: none"> <li>- Patlisiso ya bothata jo bogolo jwa eneji</li> <li>- Patlisiso ya diporojeke tsa bothami</li> <li>- Patlisiso ya pheko ya HIV le dithekenoloji tsa thibelo</li> <li>- Bogaisani jwa Ikonomi le mekgwa ya tshegetso: Patlisiso ya bonetetshi jwa lefaufula</li> </ul> </li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Disenthara tsa Mekgatho ya Aforikaborwa ya Bonetetshi le Thekenoloji: Ditlotla tsa Maemo a tse 100 tse di kwa Godimo tsa Thekenoloji</li> <li>- Khansele ya Bosetšhaba ya Aids ya Aforikaborwa: Patlisiso</li> <li>- Ditheo tse di Farologaneng <ul style="list-style-type: none"> <li>- Patlisiso ya ditiki tsa bayo</li> <li>- Tsenyotirisong ya Leano la Baothekenoloji</li> <li>- Patlisiso ya Bothami jwa Boitekanelo</li> <li>- Leano la Haeterojene <ul style="list-style-type: none"> <li>- Khapetlele</li> <li>- Patlisiso</li> </ul> </li> <li>- Diofisi tsa phetsitso ya thekenoloji: Tshegetso mabapi le makala a dipatlisiso</li> </ul> </li> </ul> <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> <li>- Ditheo tse di Farologaneng <ul style="list-style-type: none"> <li>- Mafelo a dipatlisiso a a thagelelang</li> <li>- Patlisiso ya bosetšhaba ya thekenoloji ya nneo</li> </ul> </li> </ul>	7 557 229	315 527*	260 242	6 960 482	20 978		
	1 Tsamaiso	383 720	152 729	196 510	13 503	20 978		
	2 Bothami jwa Thekenoloji	1 073 621	44 443	21 408	1 007 770			
	3 Tirisano mmogo ya Bodišhabatšhaba le Ditlamo	128 705	47 300	17 628	63 777			
	<p><i>Go tlhama ka togamaano, go tseweletsa le go laola dimphato tse di tising thulaganyo ya bosetšhaba ya bothami. Go kgontso karogano ya kitso, bokgoni le ditlamo magareng ga Aforikaborwa le dimphato tsa yona tsa bodišhabatšhaba, ka tsepamo mo go tshegetseng bonetetshi, thekenoloji le kago ya bokgoni jwa bothami mo Aforika. Go tshegetsa pholisi ya bodišhaba ya Aforikaborwa ka bodipolomate jwa bonetetshi.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Mokgatho wa Bosetšhaba wa Dipatlisiso: Tirisano mmogo ya Sebedi mabapi le thabololo ya bonetetshi jwa lefatše lothe</li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Ditheo tse di Farologaneng: Bonetetshi jwa lefatše lothe <ul style="list-style-type: none"> <li>- Ditumalano tsa mathakoremantisi tsa Aforika</li> <li>- Ditumalano tsa mathakoremantisi tsa bodišhabatšhaba</li> </ul> </li> </ul>					14 130		
						8 872		
						40 775		

\* Lekanyeditseng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
4	<b>Research, Development and Support</b> <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas, through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – Operations – Human resources development for science and engineering – South African research chairs initiative to develop human resources in science – Square Kilometre Array: Capital contribution to research – Various Institutions – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development <i>Public corporations</i> – Economic competitiveness and support package – National Research Foundation: Human resources development for science and engineering – Council for Scientific and Industrial Research: Cyberinfrastructure research and development	4 348 859	32 435	15 525	4 300 899			
5	<b>Socioeconomic Innovation Partnerships</b> <i>Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Science Research Council – Operations – Develop and monitor science and technology indicators – National Research Foundation: Research information management system – Various Institutions – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project – Economic competitiveness and support package: Local manufacturing capacity research and technical support <i>Non-profit institutions</i> – Council for Scientific and Industrial Research: Mining research and development <i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Information communication technology – Various Institutions – Advanced manufacturing technology strategy implementation – Resource-based industries research and development	1 622 324	38 620	9 171	1 574 533			
31	<b>Small Business Development</b> <i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	1 449 796	137 452*	79 518	1 230 272	2 554		
	<b>1 Administration</b> <i>Provide strategic leadership, management and support services to the department.</i>	127 614	70 115	54 945		2 554		
	<b>2 Small, Medium and Micro Enterprises and Cooperatives Policy and Research</b> <i>Formulate policy and conduct research for the development and growth of sustainable small businesses and cooperatives that contribute to the creation of employment and economic growth.</i>	21 999	10 800	11 199				

\* Specifically and Exclusively Appropriated



ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsitso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele										
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathse													
		R'000	R'000	R'000	R'000	R'000	R'000	R'000										
4	<p>Patlisiso, Tihabololo le Tshegetso</p> <p><i>Go tlamela ka tikologo e e kgontshang patlisiso le tthagiso ya kitso e e tswelatsang tihabololo ya togamaano ya bonetetshi jwa motheo le mafelo a a tiang pele a bonetetshi, ka tswelato ya bonetetshi, tihabololo ya khapetelele ya botho, le kabelo ya mafaratlhatla a dipatlisiso le tshegetso e e maleba ya dipatlisiso, mo go fitheleleng kgabaganyo ya Afonkaborwa go ikonomi ya kitso.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Akhatemi ya Bonetetshi ya Afonkaborwa: Ditiro</li> <li>- Mokgatlo wa Bosetšhaba wa Dipatlisiso <ul style="list-style-type: none"> <li>- Ditiro</li> <li>- Tihabololo ya metswedithuso ya setho ya bonetetshi le boenjenera</li> <li>- Patlisiso ya Afonkaborwa e okama tshimololo ya go tihabolola metswedithuso ya setho mo bonetetshing</li> <li>- <i>Square Kilometre Array</i>: Kettleetso ya khapetelele go patlisiso</li> </ul> </li> <li>- Ditheo tse di Farologaneng <ul style="list-style-type: none"> <li>- Patlisiso le tihabololo ya bolepanaledi</li> <li>- Diporojeke tsa mafaratlhatla mabapi le patlisiso le tihabololo</li> <li>- Tihabololo ya pholisi e e ka ga diphetogo mo tihabololong ya botho le loago</li> <li>- Temoso ya bonetetshi, patlisiso le ditshimololo go rotloetsa botsayakarolo jwa bašwa mo bonetetshing</li> <li>- Dirala tsa bonetetshi jwa togamaano mabapi le patlisiso le tihabololo</li> </ul> </li> </ul> <p><i>Dikopporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> <li>- Bogaisani jwa ikonomi le ditshitsinyo tsa tshegetso</li> <li>- Mokgatlo wa Bosetšhaba wa Dipatlisiso: Metswedithuso ya setho mabapi le bonetetshi le boenjenera</li> <li>- Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Mafaratlhatla a dikhomputara patlisiso le tihabololo</li> </ul>	4 348 859	32 435	15 525	4 300 899	25 261	925 964	833 804	500 875	693 931	29 348	718 701	26 012	73 018	199 572	51 140	223 273	
5	<p>Dimphato tsa Bothami jwa Ikonomiloago</p> <p><i>Go maatlafatsa kgolo le tihabololo ya mafelo a ditlapele tsa puso ka bonetetshi jwa tsepamiso le ditseraganyo tsa bothami tse di theilweng mo thekenolojeng, le tihabololo ya dimphato tsa togamaano le mafapha a mangwe a puso, bodirelo, ditheo tsa dipatlisiso le loago.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Khansele ya Dipatlisiso tsa Bonetetshi jwa Setho <ul style="list-style-type: none"> <li>- Ditiro</li> <li>- Go tlhama le go lekola disupo tsa bonetetshi le thekenoloji</li> </ul> </li> <li>- Mokgatlo wa Dipatlisiso wa Bosetšhaba: Thulaganyo ya taolo ya tshedimoseo tsa dipatlisiso</li> <li>- Ditheo tse di Farologaneng <ul style="list-style-type: none"> <li>- Bothami jwa Tikologo</li> <li>- Patlisiso ya bothami le tihabololo</li> <li>- Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki</li> <li>- Dithulaganyo tsa selegae tsa bothami mabapi le porojeke ya dithekenoloji tsa <i>cold chain</i></li> <li>- Bogaisani jwa ikonomi le tshitsinyo ya tshegetso: Patlisiso ya bokgoni jwa selegae jwa go dira le tshegetso ya setegeniki</li> </ul> </li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Patlisiso ya meepo le tihabololo</li> </ul> <p><i>Dikopporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> <li>- Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo <ul style="list-style-type: none"> <li>- Ditiro</li> <li>- Thekenoloji ya thaeletsano ya tshedimoseo</li> </ul> </li> <li>- Ditheo tse di Farologaneng <ul style="list-style-type: none"> <li>- Tsenyotirisong ya leano la go dira thekenoloji le le tswelatseng pele</li> <li>- Patlisiso ya madirelo a a theilweng mo ditlamelong le tihabololo</li> </ul> </li> </ul>	1 622 324	38 620	9 171	1 574 533	304 656	9 437	3 781	23 895	41 823	3 311	35 781	80 000	27 000	915 645	31 960	51 215	46 029
31	<p><b>Tihabololo ya Dikgwebopotlana</b></p> <p>Mailthomo: <i>Go tswelatsa tihabololo ya dikgwebopotlana le dikgwebotirisano tse di elletsang kgolo ya ikonomi e e akaretsang le go tlhola ga ditiro.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boetelelepele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Dikgwebo tse dipotlana, tsa Magareng le tse Dikgole le Pholisi ya Dikgwebotirisano le Tlhothomiso</p> <p><i>Go tlhama pholisi le go dira patlisiso mabapi le tihabololo le kgolo ya kgwebopotlana e e tswelatsang le dikgwebotirisano tse di elletsang go tlhola ga ditiro le kgolo ya ikonomi.</i></p>	1 449 796	137 452*	79 518	1 230 272	2 554	2 554											
		127 614	70 115	54 945														
		21 999	10 800	11 199														

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
3	<p>Small, Medium and Micro Enterprises and Cooperatives Programme</p> <p>Design and Support</p> <p><i>Create an enabling environment for the development and growth of sustainable small businesses and cooperatives that contribute to the creation of employment and economic growth.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- Small Enterprise Development Agency</li> <li>- Operations</li> <li>- Capacity building programme</li> <li>- Technology programme</li> </ul> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> <li>- Various Institutions</li> <li>- Black Business Supplier Development Programme</li> <li>- Cooperatives Incentive Scheme</li> <li>- Enterprise Incubation Programme</li> <li>- National Informal Business Upliftment Scheme</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Industrial Development Corporation: Craft customised sector programme</li> </ul>	1 300 183	56 537	13 374		1 230 272		
						575 766		
						13 789		
						146 146		
						256 750		
						78 750		
						49 665		
						99 406		
						10 000		
32	<p><b>Telecommunications and Postal Services</b></p> <p>Purpose: <i>Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i></p>	1 614 206	214 706*	580 836		806 713	11 951	
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p>	194 242	93 416	93 252			7 574	
2	<p>International Affairs and Trade</p> <p><i>Ensure alignment between South Africa's international activities and agreement in the field of ICT and South Africa's foreign policy.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> <li>- Organisation for Economic Cooperation and Development</li> <li>- Committee on Digital Economy Policy: Partnership fee</li> </ul> <p><i>International Organisations: Membership fees</i></p> <ul style="list-style-type: none"> <li>- African Telecommunications Union</li> <li>- Commonwealth Telecommunications Organisation</li> <li>- Dona Foundation</li> <li>- International Telecommunications Union</li> <li>- Pan-African Postal Union</li> <li>- Universal Postal Union</li> </ul>	47 793	14 523	7 368		25 532	370	
						482		
						1 091		
						416		
						1 000		
						16 312		
						1 003		
						5 228		
3	<p>Policy, Research and Capacity Development</p> <p><i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.</i></p>	90 365	56 247	33 537			581	
4	<p>ICT Enterprise Development and Oversight</p> <p><i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate growth and development of small, medium and micro enterprises in the ICT sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- National Electronic Media Institute of South Africa: Operations</li> <li>- Universal Service and Access Agency of South Africa: Operations</li> <li>- Universal Service and Access Fund: Operations</li> </ul>	251 115	27 160	6 606		216 083	1 266	
						85 785		
						75 684		
						54 614		
5	<p>ICT Infrastructure Support</p> <p><i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> <li>- Universal Service and Access Fund: Broadcasting digital migration</li> <li>- Set top box subsidies, antennae and installation costs</li> </ul> <p><i>Public corporations</i></p> <ul style="list-style-type: none"> <li>- Sentech</li> </ul> <p>* - Dual illumination costs relating to the digital migration project</p> <p>* - Migration of digital signals</p>	1 030 691	23 360	440 073		565 098	2 160	
						79 098		
						193 000		
						53 000		

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ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathse			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Lenaneo la Dikgwebo tse Dipotlana, tsa Magareng le tse Dikgolo le Dikgwebotirisano Tihamo le Tshegetso</p> <p><i>Go tlhama tikologo e e kgontshang ya tihabololo le kgodiso ya dikgwebopotlana tse di tsweleng le dikgwebotirisano tse di etleetsang go thangwa ga ditiro le kgolo ya ikonomi.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Eijensi ya Tihabololo ya Dikgwebopotlana</li> <li>- Ditiro</li> <li>- Lenaneo la kago ya bokgoni</li> <li>- Lenaneo la thekenoloji</li> </ul> <p><i>Dikgwebo tsa poraelete</i></p> <ul style="list-style-type: none"> <li>- Ditheo tse di Farologaneng</li> <li>- Lenaneo la Tihabololo ya Batheseli ba Dikgwebo tsa Batho Bantsho</li> <li>- Sekema sa Thotloetso ya Dikgwebotirisano</li> <li>- Lenaneo la Thuthuso ya Dikgwebo</li> <li>- Sekema sa Bosetshaba sa Tsholetso ya Dikgwebo tse di seng mo Molaong</li> </ul> <p><i>Dikoporasi tsa setshaba</i></p> <ul style="list-style-type: none"> <li>- Koporasitihabololo ya Madirelo: Lenaneo la lephata la petlo ya boitseanape</li> </ul>	1 300 183	56 537	13 374		1 230 272		
						575 766		
						13 789		
						146 146		
						256 750		
						78 750		
						49 665		
						99 406		
						10 000		
32	<p><b>Ditshaeletsanokgakala le Ditirelo tsa Poso</b></p> <p><i>Maithomo: Go tlhama dipholisi le melawana ya thekenoloji ya tshedimosetsotshaeletsano (ICT) tse di tholang maemo a a lolameng mabapi le kgolo ya ikonomi e e tsweleng e e tlhaganeditsweng le go aroganwa e e amang ka nepagalo boitekanelo jwa Maforikaborwa otlhe.</i></p>	1 614 206	214 706*	580 836		806 713	11 951	
	<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le tshegetso ya ditirelo go lefapha.</i></p>	194 242	93 416	93 252			7 574	
	<p>2 Merero ya Boditshabatshaba le Kgwebisano</p> <p><i>Go netefatsa gore ditiro tsa boditshabatshaba tsa Aforikaborwa di lepalepana le tumalano mo lefelong la ICT le pholisi ya boditshaba ya Aforikaborwa.</i></p> <p><i>Tseo di leng</i></p> <p><i>Dipuso tsa boditshaba le mekgatho ya boditshabatshaba</i></p> <ul style="list-style-type: none"> <li>- Mekgatho ya Tirananommo go ya Ikonomi le Tihabololo</li> <li>- Komiti ya Pholisi ya Ikonomi ya Tshedimosetsopalo: Tuelo ya semphato</li> <li>- Mekgatho ya Boditshabatshaba: Tuelo ya botokololo</li> <li>- Kopano ya Ditshaeletsanokgakala tsa Aforika</li> <li>- Mekgatho wa Ditshaeletsanokgakala tsa Ditshabakopano tsa Selekane</li> <li>- Mekgatho wa Dona</li> <li>- Kopano ya Ditshaeletsanokgakala tsa Boditshabatshaba</li> <li>- Kopano ya Diposodintsi tsa Aforika</li> <li>- Kopano ya Diposo ya Bothe</li> </ul>	47 793	14 523	7 368		25 532	370	
						482		
						1 091		
						416		
						1 000		
						16 312		
						1 003		
						5 228		
	<p>3 Tihabololo ya Pholisi, Dipatlisiso le Bokgoni</p> <p><i>Go tihabolola dipholisi le melawana ya ICT e e tshegetsang go thangwa ga lephata la ICT le le tholang maemo a a edleng mabapi le kgolo ya ikonomi e e tlhaganeditsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetsopalo.</i></p>	90 365	56 247	33 537			581	
	<p>4 Tihabololo ya Dikgwebo tsa ICT le Peoleitlho</p> <p><i>Go baya leitlho le go laola dikgatho tsa puso tsa botsholadišere mo ditheong tsa setshaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tihabololo ya dikgwebo tse dipotlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Setheo sa Boditshaba sa Tshaeletsanoseileketoroniki sa Aforikaborwa: Ditiro</li> <li>- Eijensi ya Ditirelo tsa Bothe le Phitthelelo ya Aforikaborwa: Ditiro</li> <li>- Letlole la Ditirelo tsa Bothe le Phitthelelo: Ditiro</li> </ul>	251 115	27 160	6 606		216 083	1 266	
						85 785		
						75 684		
						54 614		
	<p>5 Tshegetso ya Mafaratlhatlha a ICT</p> <p><i>Go tswelatsa peeletso mo mafaratlhatlha a ICT a a maatla, a a tshapagalang, a a sireletsegileng e bile a rekega a a tshegetsang kabelo ya go atiswa ga mananeotriswa a khomputara le ditirelo.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Letlole la Ditirelo tsa Bothe: Kgaso khudugo ya tshedimosetsopalo</li> <li>- Diketleetso tsa mabokososete a godimo, dinakana le ditshenyegelo tsa kgokelelo</li> </ul> <p><i>Dikoporasi tsa setshaba</i></p> <ul style="list-style-type: none"> <li>- <i>Sentech</i></li> <li>* - Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetsopalo</li> <li>* - Khudugo ya ditribosi tsa tshedimosetsopalo</li> </ul>	1 030 691	23 360	440 073		565 098	2 160	
						79 098		
						193 000		
						53 000		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	* – South African Post Office: Broadcasting digital migration – Set top box and antennae distribution					240 000		
<b>33</b>	<b>Tourism</b> Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	<b>2 140 156</b>	<b>271 853*</b>	<b>364 077</b>		<b>1 392 033</b>	<b>112 193</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	219 094	120 387	96 710		197	1 800	
	2 Tourism Policy and Planning <i>Enhance strategic policy and monitor the tourism sector's performance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Regional Tourism Organisation of Southern Africa – United Nations World Tourism Organisation <i>Households</i> – National tourism framework training	1 208 708	44 135	18 635		1 145 138 1 134 288 3 983 2 655 4 212	800	
	3 Destination Development <i>Facilitate and coordinate tourism destination development.</i> <i>Of which</i> <i>Households</i> – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities	443 953	46 227	135 276		153 907 104 165 49 142	108 543	
	4 Enterprise and Visitor Support Services <i>Enhance transformation of the sector, increase skills levels and support enterprise development to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	268 401	61 104	113 456		92 791 4 612 87 679	1 050	
<b>34</b>	<b>Trade and Industry</b> 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>	<b>9 274 795</b>	<b>902 415*</b>	<b>609 280</b>		<b>7 735 096</b>	<b>28 004</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	731 820	278 580	437 326		539	15 375	
	2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>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	119 818	75 254	18 709		25 233 1 188 5 172 14 500	622	

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapsitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	* – Kantoro ya Poso ya Aforikaborwa: Khudugo ya tshedimsetsopalo ya kgaso – Phatlalatsa ya mabokososele a godimo le dinakana					240 000		
33	<b>Bojanala</b> Maithomo: <i>Go tswelletsa le go tshhegetsa kgolo le tlhabololo ya lephata la bojanala le le lekalekanang, la bogaisani le tswelelo, go maatlafatsa kettleetso ya lona go ditlapela tsa bosetshaba.</i>	2 140 156	271 853*	364 077		1 392 033	112 193	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshhegetso go lefapha.</i>	219 094	120 387	96 710		197	1 800	
	2 Pholisi ya Bojanala le Togamaano <i>Go maatlafatsa pholisi ya togamaano le go lekola tiragatso ya lephata la bojanala.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bojanala jwa Aforikaborwa: Ditiro <i>Dipuso tsa boditshaba le mekgatho ya boditshabatshaba</i> – Mekgatho ya Boditshabatshaba: Dituelo tsa botokololo – Mekgatho wa Kgaolo wa Bojanala wa Borwa jwa Aforika – Mekgatho wa Ditshabakopano wa Bojanala jwa Lefatshe <i>Ditsalapa</i> – Katiso ya letlhomeso la bosetshaba la bojanala	1 208 708	44 135	18 635		1 145 138  1 134 288	800	
	3 Tlhabololo ya Magorogelo <i>Go nolofatsa le go rulaganya tlhabololo ya magorogelo a bojanala.</i> <i>Tseo di leng</i> <i>Ditsalapa</i> – Lenaneo la Katoloso ya Ditiro tsa Setshaba: Ditshono tsa ditiro – Thotloetso ya Lenaneo la Katoloso ya Ditiro tsa Setshaba: Ditshono tsa ditiro	443 953	46 227	135 276		153 907	108 543	
	4 Kgwebo le Ditirelo tsa Tshhegetso ya Baeng <i>Go maatlafatsa phetolo ya lephata, go oketsa maemo a bokgoni le go tshhegetsa tlhabololo ya kgwebo go netefatsa gore Aforikaborwa ke bogorogelo jwa bojanala jo bo gaisanang.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Pontsho ya Bosetshaba ya Ditiro tsa Bojanala: Ditiro <i>Dikgwebo tsa poraefete</i> – Lenaneo la Thotloetso la Bojanala: Ditshono tsa ditiro	268 401	61 104	113 456		92 791	1 050	
34	<b>Kgwebisano le Madirelo</b> Maithomo: <i>Go eta pele le go nolofatsa phithhelelo ya ditiro tsa ikonomi e e tswelelang le ditiro tsa Maaforikaborwa othe ka go thalaganngwa ga ikonomi, kitso ya ditshono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go ithaganedisa phetolo ya ikonomi le tlhabololo, le go tlamela ka tikologo e e kgonang go bonelwa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go fitheleleng ponelopele ya puso ya ikonomi e e tswaelang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e ithaganedisitsweng, tlhoho ya ditiro le tekatekano e kgolo.</i>	9 274 795	902 415*	609 280		7 735 096	28 004	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshhegetso go lefapha, le go dira dipatlisiso tsa tlhabololo ya madirelo, kgolo le tekatekano.</i>	731 820	278 580	437 326		539	15 375	
	2 Kgwebisano ya Boditshabatshaba le Tlhabololo ya Ikonomi <i>Go aga thulaganyo ya kgwebisano ya tekatekano ya lefatshe lotlhe e e nolofatsang tlhabololo ka go tisa kgwebisano le dikgokagano tsa peeletso le diikonomi tse di bothokwa le go thusa tlhabololo ya Aforika, go akaretsa le kopanyo ya kgaolo le kontinente le tirisano mmogo ya tlhabololo go tsamaelana le Sempthato se Sešwa sa Tlhabololo ya Aforika.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Jeobonetetshi: Didiriswa <i>Dipuso tsa boditshaba le mekgatho ya boditshabatshaba</i> – Mekgatho ya Boditshabatshaba: Dituelo tsa botokololo – Mekgatho wa Thibelo ya Dibetsa tsa Khemikale – Mekgatho wa Kgwebisano wa Lefatshe	119 818	75 254	18 709		25 233  1 188	622	

\* Lekanyeditsweng ka Tsepano le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Public corporations</i>							
	– Protechnik Laboratories					3 093		
	– Operations					1 280		
	– Capital							
3	Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i>	119 410	71 025	15 100		32 187	1 098	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Broad-based Black Economic Empowerment Commission: Operations					20 000		
	– National Productivity Institute: Promote productivity in South African companies					8 949		
	<i>Non-profit institutions</i>							
	– Black Business Council: Study on the development of the Black Industrialist Programme					1 500		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence					1 738		
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>	1 819 277	106 509	15 626		1 696 323	819	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Metrology Institute of South Africa							
	– Operations					106 470		
	– Capital					146 333		
	– National Regulator for Compulsory Specifications: Operations					128 745		
	– South African National Accreditation System: Operations					30 313		
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– Treaty Organisations for Metrology					1 798		
	– United Nations Industrial Development Organisation					6 767		
	<i>Non-profit institutions</i>							
	– Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain					13 127		
	– Centurion Aerospace Village: Operations					19 367		
	– Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry					75 786		
	– Proudly South African Campaign: Operations					29 611		
	– Trade and Industrial Policy Strategies: Policy development					21 423		
	<i>Public corporations</i>							
	– Council for Scientific and Industrial Research							
	– Aerospace Industry					19 020		
	– National Cleaner Production Centre					62 951		
	– National Foundry Technology Network					25 678		
	– Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme					723 440		
	– South African Bureau of Standards: Operations					285 494		
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i>	298 629	53 774	18 104		226 751		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Companies Tribunal: Operations					15 822		
	– National Consumer Commission: Operations					52 614		
	– National Consumer Tribunal: Operations					48 459		
	– National Credit Regulator: Operations					73 056		
	– National Gambling Board: Operations					31 627		
	<i>Foreign governments and international organisations</i>							
	– World Intellectual Property Organisation: Membership fee					5 173		
6	Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures that support national priorities.</i>	5 746 519	126 578	38 833		5 573 508	7 600	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– National Research Foundation: Technology and human resources programme					84 000		

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleitso	Dituelo tsa khapsitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatsh			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> <li>- Dilaboratori tsa <i>Protechnik</i></li> <li>- Ditiro</li> <li>- Khapetiele</li> </ul>					3 093 1 280		
3	<p>Dikgaolo tsa Ikonomi tse di Kgethegileng le Phetolo ya Ikonomi</p> <p><i>Go kganna phetolo ya ikonomi le go oketsa botsayakarolo mo tihabololong ya madirelo.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Khomišene ya Motheo o o anameng wa Maatlafatso ya Ikonomi ya Batho ba Bantsho: Ditiro</li> <li>- Setheo sa Bosetšhaba sa Bothagisi: Go tswelletsa bothagisi mo ditlamong tsa Aforikaborwa</li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Khansele ya Dikgwebo tsa Batho ba Bantsho: Thuto ka ga tihabololo ya Lenaneo la Madirelo a Bantsho</li> </ul> <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> <li>- Khansele ya Dipatisiso tsa Bonetetshi le Madirelo: Tihale le Matsela Senthara ya Bokgoni</li> </ul>	119 410	71 025	15 100		32 187	1 098	
4	<p>Tihabololo ya Madirelo</p> <p><i>Go tihama le go tsenya mo tirisong dipholisi, maano le mananeo go tiisa bokgoni jwa tiro le maphata a mangwe a ikonomi, go tihama ditiro tse di tlotlegang le go oketsa kgodiso boleng le bogaisani mo mebarakeng ya selegae le ya dithomelontle ka bobedi.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Setheo sa Bosetšhaba sa Meteroloji sa Aforikaborwa</li> <li>- Ditiro</li> <li>- Khapetiele</li> <li>- Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditiro</li> <li>- Thulaganyo ya Netefatso ya Bosetšhaba ya Aforikaborwa: Ditiro</li> </ul> <p><i>Dipuso tsa bosetšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>- Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo</li> <li>- Mekgatho ya Kagisano ya Meteroloji</li> <li>- Mekgatho wa Bosetšhaba wa Tihabololo ya Madirelo ya Ditšhabakopano</li> </ul> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> <li>- Tshimololo ya Bogaisani jwa Tsamaiso ya Theleso ya Dirori: Bogaisani mo lenaneng la boleng la dirori la Aforikaborwa</li> <li>- Legae la Lefelophofo la Centurion: Ditiro</li> <li>- Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa</li> <li>- Letsholo la <i>Proudly South African</i>: Ditiro</li> <li>- Maano a Pholisi a Madirelo a Kgwebisano: Tihabololo ya pholisi</li> </ul> <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> <li>- Khansele ya Dipatisiso tsa Bonetetshi le Madirelo</li> <li>- Bodirelo jwa Mafelophofo</li> <li>- Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso</li> <li>- Kgokagano ya Thekenoloji ya Bosetšhaba ya <i>Foundry</i></li> <li>- Koporasi ya Tihabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diapar, matsela, letlalo le dithako</li> <li>- Biro ya Maemo ya Aforikaborwa: Ditiro</li> </ul>	1 819 277	106 509	15 626		1 696 323	819	
5	<p>Taolo ya Badirisi le Koporasi</p> <p><i>Tihabololo le tsenyotirisong ya ditharabololo tsa taolo tse di thaloganyesegang, tse di bonelwang pele e bile di bonalesega tse di nolofatsang phithelole e e bonolo ya tshiamiso le taolo e e manonthotho ya baagi ba ikonomi.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Lekgotla la Ditlamo: Ditiro</li> <li>- Khomišene ya Bosetšhaba ya Badirisi: Ditiro</li> <li>- Lekgotla la Bosetšhaba la Badirisi: Ditiro</li> <li>- Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditiro</li> <li>- Boto ya Bosetšhaba ya go lilekalesego: Ditiro</li> </ul> <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>- Mekgatho wa Lefatsho wa Thoto ya Boitlhamedi: Tuelo ya botokololo</li> </ul>	298 629	53 774	18 104		226 751		
6	<p>Tihabololo ya Dithoetso le Tsamaiso</p> <p><i>Go tihothelletsisa le go nolofatsa tihabololo ya dikgwebo tse di tsweleng le go gaisana, ka tiamelo e e manonthotho ya mekgwa ya dithoetso e e nonofileng e bile e fithelela e e tshhegetsang ditlapele tsa bosetšhaba.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Mekgatho wa Bosetšhaba wa Dipatisiso: Lenaneo la ditlamelo tsa Thekenoloji le metswedithuso ya setho</li> </ul>	5 746 519	126 578	38 833		5 573 508	7 600	
						84 000		

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme – Export market and investment assistance – Industrial Development Zones - Other – Manufacturing Development Incentives – Services Sector Development Incentives – Support Programme for Industrial Innovation: Incentive to support black business <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme – Special Economic Zones							
7	<b>Trade and Investment South Africa</b> <i>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation: Interest make-up scheme	388 463	157 471	48 344	180 555	2 093		
8	<b>Investment South Africa</b> <i>Support foreign direct investment flows and domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i>	50 859	33 224	17 238		397		
<b>35</b>	<b>Transport</b> <i>Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	<b>59 795 180</b>	<b>450 021*</b>	<b>660 015</b>	<b>58 680 663</b>	<b>4 481</b>		
1	<b>Administration</b> <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 to Non-employees: Transport-related studies	406 857	199 838	192 716	11 782	2 521		
2	<b>Integrated Transport Planning</b> <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>	81 663	45 844	35 629		190		
3	<b>Rail Transport</b> <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 – Capital * – Rolling stock fleet renewal programme – Signalling	19 320 255	25 533	18 635	19 275 982	105		

\* Specifically and Exclusively Appropriated



ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete	
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefathe				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>Dikgwebo tsa poraefete</i></p> <ul style="list-style-type: none"> <li>- Ditheo tse di Farologaneng                             <ul style="list-style-type: none"> <li>- Lenaneo le le Bothokwa la Mafarathathha</li> <li>- Mmaraka wa Thomelontle le thuso ya peeletso</li> <li>- Dikgaolo tsa Tihabololo ya Madirelo - Tse dingwe</li> <li>- Dithotoetso tsa Tihabololo ya go Dira</li> <li>- Dithotoetso tsa Tihabololo ya Lephata la Ditirelo</li> <li>- Lenaneo la Tshegetso la Bothami jwa Madirelo: Thotoetso go tshegetsa kgwebo ya batho bantsho</li> </ul> </li> <li>- Dikoporasi tsa setšhaba                             <ul style="list-style-type: none"> <li>- Ditheo tse di Farologaneng</li> <li>- Lenaneo le le Bothokwa la Mafarathathha</li> <li>- Dikgaolo tse di Kgethegileng tsa Ikonomi</li> </ul> </li> </ul>					119 500 212 500 140 000 3 564 850 692 500 63 937			
	<p>7 Kgwebisano le Peeletso ya Aforikaborwa</p> <p><i>Go tshegetsa tihabololo ya thomelontle le go tswelletsa thomelontle ka maano a a lebeleletsweng, le go laola ka nonofo kgokagano ya diofisi tsa boditšhaba.</i></p> <p><i>Tseo di leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> <li>- Matole a Terasete ya Therisano ya Thomelontle                             <ul style="list-style-type: none"> <li>- Banka ya Boditšhabatšhaba ya Kagosešwa le Tihabololo (Banka ya Lefatše): Dithuto tsa kgonego</li> <li>- Koporasi ya Boditšhabatšhaba ya Ditshelete: Thusa dikgwebo tsa Aforikaborwa ka ditshelete go aga leano la pakatelele la thomelontle e e tswelelang</li> </ul> </li> <li>- Dikoporasi tsa setšhaba                             <ul style="list-style-type: none"> <li>- Koporasi ya Inšorensa ya Sekoloto sa Thomelontle: Sekema sa Kago ya Morokotso</li> </ul> </li> </ul>	388 463	157 471	48 344	180 555	2 093			
	<p>8 Peeletso ya Aforikaborwa</p> <p><i>Go tshegetsa kelelo ya peeletso ka thamalalo ya boditšhaba le peeletso ya selegae ka go tlamela lefelo le le lengwe la tswelletsu ya dipheetso, nolofaletso ya babeletsu le tshegetso ya thokomelomorago ya babeletsu.</i></p>	50 859	33 224	17 238		397			
35	<p><b>Dipalangwa</b></p> <p>Maitthomo: <i>Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tswelelang, e e ikanyegang e bile e bolokegile ka go loga maano, go tihabolola, go rulaganya, go tswelletsu le go tsenya mo tirisong dipholisi, melawana le maano a dipalangwa.</i></p>	59 795 180	450 021*	660 015	58 680 663	4 481			
	<p>1 Tsamaiso</p> <p><i>Go tlamela ka boetedipelele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Bothati jwa Thuto le Katiso ya tsa Dipalangwa: Ditiro</li> </ul> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> <li>- Dibasari go ba e seng Bathapiwa: Dithuto tse di amanang le tsa dipalangwa</li> </ul>	406 857	199 838	192 716	11 782	2 521			
	<p>2 Leano le le Kopantsweng la tsa Dipalangwa</p> <p><i>Go kopanya le go utlwanya dipholisi tsa lephata la dipalangwantsi, maano le melawana. Go rulaganya le go tihabolola dipholisi tse di amanang le lephata, ditiro tsa dipatlisiso, le dikamano tsa kgaolo le magareng ga makala. Go nolofatsa phetolo ya lephata le go tlamela ka popo ya ikonomi ya lephata le kanoko.</i></p>	81 663	45 844	35 629		190			
	<p>3 Dipalangwa tsa Seporo</p> <p><i>Go nolofatsa le go rulaganya tihabololo ya dipholisi tse di tswelelang tsa dinamelwa tsa seporo, ikonomi ya diporo le taolo ya pabalesego, le maano a tihabololo ya mafarathathha a a fokotsang ditshenyegelo tsa thulaganyo le go tokafatsa ditirelo tsa bareki. Go baya leitho ditheo tsa setšhaba tsa diporo le go tsenngwa mo tirisong ga ditirelo tsa diporo tse di kopantsweng.</i></p> <p><i>Tseo di leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- Bolaodi jwa Pabalesego ya Diporo: Ditiro</li> </ul> <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> <li>- Eijensi ya Bapagami ba Diterena ya Aforikaborwa                             <ul style="list-style-type: none"> <li>- Ditirelo tsa Bapagami ba Maetokgakala                                     <ul style="list-style-type: none"> <li>- Ditiro</li> <li>- Nišhwafatso ya materoko</li> </ul> </li> <li>- <i>Metrorail</i> <ul style="list-style-type: none"> <li>- Ditiro</li> <li>- Nišhwafatso ya materoko</li> </ul> </li> <li>- Khapetlele</li> </ul> </li> <li>* - Lenaneo la nišhwafatso ya thoto ya dirori tsa kwa seporong</li> <li>- Go lemosa</li> </ul>	19 320 255	25 533	18 635	19 275 982	105	59 564 1 495 566 151 415 4 000 183 1 360 534 5 875 403 4 420 482 1 912 835		

\* Lekanyeditšweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
4	<b>Road Transport</b> <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 * – Coal haulage road network * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital	27 128 572	57 864	47 979	27 022 047	682		
					107 309			
					270 000			
					482 000			
					10 001 664			
					17 696			
					198 555			
					4 369 112			
					769 655			
					463 359			
					1 279 029			
					9 063 668			
5	<b>Civil Aviation</b> <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulations, investigations and overseeing aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Search and Rescue Satellite Programme – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	169 869	40 365	75 349	53 734	421		
					22 251			
					12 965			
					4 980			
					507			
					4 303			
					6 000			
					2 316			
6	<b>Maritime Transport</b> <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Indian Ocean Memorandum of Understanding – International Maritime Organisation	119 692	28 384	66 621	24 358	329		
					22 489			
					338			
					1 531			
7	<b>Public Transport</b> <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> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations	12 568 272	52 193	223 086	12 292 760	233		
					6 159 559			
					5 722 871			
					389 041			
					21 289			
36	<b>Water and Sanitation</b> Purpose: <i>Ensure the availability of water resources, facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>	15 107 449	1 651 856*	1 649 619	8 114 498	3 691 476		

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatshase			
4	Dipalangwa tsa Tsela <i>Go tlhama le go laola kgokagano ya mafaratlhatlha a ditsela e e kopantsweng, go laola dipalangwa tsa tsela le go netefatsa ditsela tse di bolokegileng. Go baya leitho ditheo tsa ditsela tsa setšhaba.</i> <i>Tseo di leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Dithulaganyo tsa Taolo ya Dithoto tsa Ditsela tsa Magae: Ditiro <i>Kabo ya peelomabaka go diporofense</i> – Thusotole ya Tlhokomelo ya Ditsela tsa Diporofense * – Karolo ya thuso ya mathothapelo * – Kgokagano ya ditsela e e tshegetsang karolo ya mafaratlhatlha a go fethwa ga motlakase * – Karolo ya thokomelo ya ditsela <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya Kgatako ya Pharakano ya Ditsela: Ditiro – Koporasi ya Taolo ya Pharakano ya Ditsela: Ditiro – Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa – Ditiro * – Kgokagano ya thwalo ya malatsha mo ditsele * – Porojeke ya tokafatso ya tselafelo ya Gauteng – Tokafatso ya Tsela ya Moloto – Kgokagano e e sa duelelweng lekgetho: Khapetele	27 128 572	57 864	47 979		27 022 047	682	
5	Phofisodifofane ya Selegae <i>Go nolofatsa thabololo ya bodirelo jwa dipalangwa tsa mo moweng jo bo tshhegetsang ikonomi jo bo babalesegileng, jo bo manontlhotlho, jwa botsalano go tlogolelo le go ikamanya le maemo a boditšhabatšhaba ka melawana, dipatlisiso le go baya leitho ditheo tsa setšhaba tsa phofisodifofane.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Phofisodifofane ya Aforikaborwa: Dipatlisiso tsa dikotsi le ditiragalo – Bothati jwa Pabalesego ya Mawatle jwa Aforikaborwa: Sentlha ya thulaganyo ya phaloso ya kwa mawatle <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Khomišene ya Phofisodifofane ya Selegae ya Aforika – Lenaneo Sathalaete la Patlo le Phaloso la <i>Cospas-Sarsat</i> – Mokgatho wa Phofisodifofane ya Selegae wa Boditšhabatšhaba – Mokgatho wa Pabalesego wa Thabololo ya Phofisodifofane ya Loago wa Borwa jwa Aforika <i>Ditheo tse di sa direng poelo</i> – Setheo sa Bosetšhaba sa Phaloso ya kwa Lewatle: Ditirelo tsa patlo le phaloso	169 869	40 365	75 349		53 734	421	
6	Dipalangwa tsa kwa Lewatle <i>Go isweletsa lephata la dipalangwa tsa lewatle le le babalesegileng, le le ikanyegang e bile le tsa maelana le ikonomi ka go thangwa le go tsenngwa mo tirisong ga dipholis le maano. Go baya leitho ditheo tsa setšhaba tsa lewatle.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Maemelokepe jwa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Memorantamo wa Tumulano wa <i>Indian Ocean</i> – Mokgatho wa Boditšhabatšhaba wa tsa Mawatle	119 692	28 384	66 621		24 358	329	
7	Dipalangwa tsa Botlhe <i>Go tlamela le go laola tirelo ya dipalangwa tsa botlhe e e babalesegileng, e e sireletsegileng, e e ikanyegang, ya ditshenyegelo tse di kwa tlase e bile e tswela mo Aforikaborwa ka molawana, dipholis le maano.</i> <i>Tseo di leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Kgokagano ya Dipalangwa tsa Botlhe <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Ditiro tsa Dipalangwa tsa Botlhe <i>Ditsalapa</i> – Thulaganyosešwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa dithekisi tsa bona tsa kgale <i>Ditheo tse di sa direng poelo</i> – Khansele ya Bosetšhaba ya Dithekisi ya Aforikaborwa: Ditiro	12 568 272	52 193	223 086		12 292 760	233	
36	<b>Metsi le Kgelelo ya Leswe</b> <i>Maithomo: Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa thabololo ya ikonomo laago e e lekalekanang e bile e tswela, le go netefatsa phithelole ya botlhe mo lefatsheng go ditirelo tsa metsi le kgelelo ya leswe.</i>	15 107 449	1 651 856*	1 649 619		8 114 498	3 691 476	

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
1	Administration <i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Services Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – African Ministers' Council on Water: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Basin Commission: Operations <i>Households</i> – Bursaries for Non-employees: Water and Forestry Learning Academy studies	1 628 414	753 944	788 342		22 011	64 117	
					2 674	106	176	638
					16 759			
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 both for water resources and water services.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Youth Water Prize	816 462	418 421	321 173		1 243	75 625	
						25		
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 * – Water Services Infrastructure Grant <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <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 – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme	12 251 746	259 429	363 640		8 090 145	3 538 532	
						2 773 539	587 122	
					1 865 000	3 329 464		
					173 000	1 409 881		
						196 823		
						16 339		
						1 135		
						88 554		
						58 385		
						518 405		
						433 159		
4	Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply chain in accordance with the provisions of the National Water Act, 1998 and the Water Services Act, 1997.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Water Research Commission: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	410 827	220 062	176 464		1 099	13 202	
						499		
						600		
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>	4 449 845	232 464*	398 905		3 575 151	243 325	

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		Dituelo tsa ga Jaana				Diphethisetso le di Kettleetso	Dituelo tsa khapsitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
		Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathe				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Tsamaiso <i>Go tlamela ka boetelelepele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Go tlhabolola le go tswelletsa dikamano tsa boditšhabatšhaba mo ditlamelong tsa metsi le dinaga tsa boagisani.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Ditirelo tsa Eneji le Metsi: Ditiro <i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i> – Khansela ya Ditona tsa Aforika ka ga Metsi: Tuelo ya botokololo – Khomišene ya Limpopo <i>Watercourse</i> : Ditiro – Khomišene ya <i>Orange-Senqu River Basin</i> : Ditiro <i>Ditsalapa</i> – Dibasari tsa ba e eng bathapiwa: Akhademi ya go ithuta ka ga Metsi le Dikgwa	1 628 414	753 944	788 342		22 011	64 117	
						2 674		
						106		
						176		
						638		
						16 759		
2	Togamaano ya Metsi le Taolo ya Tshedimosetso <i>Go netefatsa gore ditlamelo tsa metsi tsa naga di sireleditswe, di dirisitswe, di tlhabolotswe, di somaretswe, di a tsamaiswa le go laolwa ka mokgwa o o di tswelletsang mabapi le kunomolemo ya batho botlhe le tikologo, ka go tlhama motheo wa kitso le go tsenya mo tirisong dipholsi tse di nonofleng, ditsamaiso le ditogamaano tse di kopantsweng mabapi le ditlamelo tsa metsi le ditirelo tsa metsi ka bobedi.</i> <i>Tseo di leng</i> <i>Ditheo tse di sa direng poelo</i> – Sekgele sa Metsi sa Bašwa ba Aforikaborwa	816 462	418 421	321 173		1 243	75 625	
							25	
3	Tlhabololo ya Mafaratlhatlha a Metsi <i>Go tlhabolola, go kgopolola le go ntšhwafatsa ditlamelo tsa metsi a tlhologo le mafaratlhatlha a ditirelo tsa metsi go fithelela dithokego tsa ikononiloago le tikologo tsa Aforikaborwa.</i> <i>Tseo di leng</i> <i>Kabo ka thoto go pusoselegae</i> * – Thusotole ya Mafaratlhatlha a Kgoboko ya Kgaolo * – Thusotole ya Mafaratlhatlha a Ditirelo tsa Metsi <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Mafaratlhatlha a Kgoboko ya Kgaolo * – Thusotole ya Mafaratlhatlha a Ditirelo tsa Metsi <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Kgwebisano ya Metsi – Ditiro le thokomelo – Minoloso ya metsi a anang le asiti go tswa mo meepong le diporoko tse dingwe tse dikgolo <i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i> – Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankathabololo ya Borwa jwa Aforika <i>Ditsalapa</i> – Ditshiamelo tsa Loago tsa Bathapiwa: Dineo tsa malatsi a go sa tle tirong ka tetelele <i>Ditheo tse di sa direng poelo</i> – Ditheo tse di Farologaneng: Ponelepele ya 2020 ya Lenaneo la Thuto ya Metsi <i>Dikoporasit tsa setšhaba</i> – Diboto tsa Metsi: Mafaratlhatlha a Kgoboko a Kgaolo – Boto ya Metsi ya Amatola: Tokafatso le ntšhwafatso ya metsimarataro dimela le mafaratlhatlha a kwa melapo e e elelang teng – Boto ya Metsi ya Magalies: Sekema sa Tlamelometsi a Kgoboko sa <i>Pilanesberg</i> – Boto ya Metsi ya Umgeni: Sekema sa Tlamelometsi a Kgoboko sa Thukelase se kwa Tlase – Boto ya Metsi ya Sedibeng: Sekema sa Meselomaswe ya Kgoboko ya Kgaolo sa Sedibeng	12 251 746	259 429	363 640		8 090 145	3 538 532	
							2 773 539	587 122
						1 865 000		
						3 329 464		
						173 000		
						1 409 881		
						196 823		
						16 339		
						1 135		
						88 554		
						58 385		
						518 405		
						433 159		
4	Taolo ya Lephata la Metsi <i>Go netefatsa go thangwa, go tsenngwa tirisong, go lekolwa le go thadiswa ga melawana go ralala tsamaiso ya theleso ya metsi go latela dikabelo tsa National Water Act, 1998 le Water Services Act, 1997.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Dipatlisiso tsa Metsi: Ditiro <i>Ditsalapa</i> – Ditshiamelo tsa Loago tsa Bathapiwa: Dineo tsa malatsi a go sa tle tirong ka tetelele	410 827	220 062	176 464		1 099	13 202	
						499		
						600		
37	<b>Botsweretshi le Setso</b> Maitlhommo: <i>Go thusa mabapi le tlhabololo ya ikonomi e e tswelelang le go oketsa boleng jwa go thangwa ga ditiro ka go boloka, go sireletsisa le go tlhabolola botsweretshi, setso le ngwao ya Aforikaborwa go tsweleditisa kitlano ya loago le setšhaba sa temokerasi.</i>	4 449 845	232 464*	398 905		3 575 151	243 325	

\* Lekanyeditsweng ka Tsepano le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	266 509	94 060	164 720			7 729	
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>Households</i> – Arts and Youth Development: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – Gwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects <i>Public corporations</i> – National Heritage Monument: Building, maintenance and upgrading of infrastructure	385 951	34 063	59 289	57 003	235 596		
3	Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape – Operations – Building, maintenance and upgrading of infrastructure – National Arts Council: Operations – National Film and Video Foundation – Operations – Building, maintenance and upgrading of infrastructure – Pan South African Language Board: Operations – Performing Arts Centre of the Free State – Operations – Building, maintenance and upgrading of infrastructure – The Market Theatre – Operations – Building, maintenance and upgrading of infrastructure – The Playhouse Company – Operations – Building, maintenance and upgrading of infrastructure – The South African State Theatre – Operations – Building, maintenance and upgrading of infrastructure – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Art bank resources – Artists in schools – Cultural events – Entrepreneur and local content development – Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Incubators for entrepreneur and local content development <i>Households</i> – Language Development Projects: Facilitation of public funds – Mzansi Golden Economy: Facilitation of public funds for arts projects – Touring ventures <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Community arts development – Local market development and promotion – Business and Arts South Africa: Operations – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Community arts development – Artists in schools	1 154 316	49 014	94 267	1 011 035			

## ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleitso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
1	Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	266 509	94 060	164 720			7 729	
2	Puso ya Ditheo <i>Go rulaganya le go laola ditiro tsothe tse di tshelepanang tsa lefapha le ditheo tsa lona tsa setšhaba. Go tlamela ka tshegetso le peoleitho go ditheo tseo tsa setšhaba.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijense ya Bosetšhaba ya Tlhabololo ya Bašwa: Porojeke ya baratalefatshelelaabo ba bašwa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Mafatshe a Selekane: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso <i>Ditsalapa</i> – Botsweretshi le Tlhabololo ya Bašwa: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso <i>Ditheo tse di sa direng poelo</i> – Moleto wa Setso wa Gowala-Ngamasiko: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso – Mokgatho wa Tsoosoloso ya Botho: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa – Ditheo tse di Farologaneng: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa <i>Dikoparasi tsa setšhaba</i> – Segopotso sa Bosetšhaba sa Ngwao: Kago, tlhokomelo le tokafatso ya mafarathattha	385 951	34 063	59 289		57 003	235 596	
3	Tsweletso le Tlhabololo ya Botsweretshi le Setso <i>Go tsweletsa le go tlhabolola botsweretshi, setso le dipuo.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – <i>Artscape</i> – Ditiro – Kago, tlhokomelo le tokafatso ya mafarathattha – Khansela ya Bosetšhaba ya Botsweretshi: Ditiro – Mokgatho wa Bosetšhaba wa Ditshwantsho le Dibidio – Ditiro – Kago, tlhokomelo le tokafatso ya mafarathattha – Lekgotla la Dipuodinsi la Aforikaborwa: Ditiro – Senthara ya Tiragatso ya Botsweretshi ya Free State – Ditiro – Kago, tlhokomelo le tokafatso ya mafarathattha – <i>The Market Theatre</i> – Ditiro – Kago, tlhokomelo le tokafatso ya mafarathattha – Setlamo sa <i>Playhouse</i> – Ditiro – Kago, tlhokomelo le tokafatso ya mafarathattha – <i>The South African State Theatre</i> – Ditiro – Kago, tlhokomelo le tokafatso ya mafarathattha – Ditheo tse di Farologaneng: <i>Mzansi Golden Economy</i> : Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Dtlamelo tsa banka ya botsweretshi – Batsweretshi kwa dikolong – Ditiragalo tsa setso – Bagwebi le tlhabololo ya diteng tsa selegae – Ditheo tsa Tiragatso ya Botsweretshi: <i>Mzansi Golden Economy</i> : Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Dithuthuso tsa bagwebi le tlhabololo ya diteng tsa selegae <i>Ditsalapa</i> – Diporojeke tsa Tlhabololo ya Dipuo: Tsamaiso ya matlole a setšhaba – <i>Mzansi Golden Economy</i> : Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tseo ya maeto <i>Ditheo tse di sa direng poelo</i> – Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tlhabololo ya botsweretshi jwa baagi – Tlhabololo ya mmaraka wa selegae le tsweletso – Kgwebo le Botsweretshi jwa Aforikaborwa: Ditiro – Ditheo tse di Farologaneng: <i>Mzansi Golden Economy</i> : Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi – Tlhabololo ya botsweretshi jwa baagi – Batsweretshi kwa dikolong	1 154 316	49 014	94 267		1 011 035		

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<ul style="list-style-type: none"> <li>- Cultural events</li> <li>- Entrepreneur and local content development</li> <li>- Export market development and promotion</li> <li>- National Cultural Industries Skills Academy programme</li> <li>- Public art</li> <li>- Touring ventures</li> </ul>					53 200		
	<i>Private enterprises</i>							
	- Arts and Culture Industries: Facilitation of public funds for arts projects							
	- Local market development and promotion					9 000		
	- Community Arts Centres and Public Spaces: Building, maintenance and upgrading of infrastructure for performing arts projects					27 906		
	- Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects							
	- Artists in schools					1 300		
	- Cultural events					40 000		
	- Entrepreneur and local content development					3 000		
	- Export market development and promotion					4 000		
	- National Cultural Industries Skills Academy programme					9 000		
	- Public art					1 000		
	- Touring ventures					7 500		
	<i>Public corporations</i>							
	- Various institutions: Facilitation of public funds							
	- Human Language Technology Projects					1 183		
	- IntSyst Labs: Facilitation of public funds for language projects					300		
4	Heritage Promotion and Preservation	2 643 069	55 327	80 629		2 507 113		
	<i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i>							
	<i>Of which</i>							
	<i>Conditional allocation to provinces</i>							
	* - Community Library Services Grant							
	* - Current					996 886		
	* - Capital					423 074		
	<i>Departmental agencies and accounts</i>							
	- Die Afrikaanse Taalmuseum en -monument - Paarl							
	- Operations					8 711		
	- Building, maintenance and upgrading of infrastructure					2 000		
	- Ditsong Museums of South Africa - Pretoria							
	- Operations					125 777		
	- Freedom Park - Pretoria							
	- Operations					96 613		
	- Building, maintenance and upgrading of infrastructure					2 000		
	- Iziko Museums - Cape Town							
	- Operations					95 644		
	- Building, maintenance and upgrading of infrastructure					68 537		
	- Kwazulu-Natal Museum - Pietermaritzburg							
	- Operations					36 686		
	- Building, maintenance and upgrading of infrastructure					1 000		
	- Luthuli Museum - Stanger							
	- Operations					14 113		
	- Building, maintenance and upgrading of infrastructure					1 250		
	- National Heritage Council: Operations					64 653		
	- National Library of South Africa							
	- Operations					117 934		
	- Building, maintenance and upgrading of infrastructure					31 914		
	- Community libraries					17 464		
	- National Museum - Bloemfontein							
	- Operations					100 378		
	- Building, maintenance and upgrading of infrastructure					2 000		
	- Nelson Mandela Museum - Mthatha							
	- Operations					26 779		
	- Building, maintenance and upgrading of infrastructure					1 925		
	- Robben Island Museum - Cape Town							
	- Operations					89 438		
	- Building, maintenance and upgrading of infrastructure					10 454		
	- South African Heritage Resources Agency							
	- Operations					57 861		
	- Building, maintenance and upgrading of infrastructure					2 000		
	- South African Library for the Blind							
	- Operations					19 221		
	- Building, maintenance and upgrading of infrastructure					4 766		

\* Specifically and Exclusively Appropriated



Boutu	ŠEJULE	Dituelo tsa ga Jaana			Diphethisetso le di Kettleetso	Dituelo tsa khapsitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
		R'000	Moputso wa Badiri	Dithoto le ditirelo			
		R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> <li>- Ditiragalo tsa setso</li> <li>- Bagwebi le tihabololo ya diteng tsa selegae</li> <li>- Tihabololo ya mmaraka wa thomelontle le tsweliso</li> <li>- Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso</li> <li>- Botsweretshi jwa setšhaba</li> <li>- Tseo ya maeto</li> <li><i>Dikgweba tsa poraelete</i></li> <li>- Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botaki</li> <li>- Tihabololo ya mebaraka ya selegae le tsweliso</li> <li>- Disenthara tsa Botsweretshi tsa Baagi le Mafelo a Setšhaba: Kago, thokomelo le tokafatso ya mafaratlhatla mabapi le diporojeke tsa tiragatso ya botaki</li> <li>- Ditheo tse di Farologaneng: <i>Mzansi Golden Economy</i>: Tsamaiso ya matlole a setšhaba diporojeke tsa botsweretshi</li> <li>- Batsweretshi kwa dikolong</li> <li>- Ditiragalo tsa setso</li> <li>- Bagwebi le tihabololo ya diteng tsa selegae</li> <li>- Tihabololo ya mmaraka wa thomelontle le tsweliso</li> <li>- Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso</li> <li>- Botsweretshi jwa setšhaba</li> <li>- Tseo ya maeto</li> <li><i>Dikoporasi tsa setšhaba</i></li> <li>- Ditheo tse di Farologaneng: Tsamaiso ya matlole a setšhaba</li> <li>- Diporojeke tsa Thekenoloji ya Puo ya Batho</li> <li>- <i>IntSyst Labs</i>: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo</li> </ul>				53 200 1 000 4 000 16 599 3 000 11 000 9 000 27 906 1 300 40 000 3 000 4 000 9 000 1 000 7 500 1 183 300		
4 Tsweliso ya Ngwao le Tshomarelo	<p><i>Go somarela le go tsweliso ngwao ya Aforikaborwa, go akaretsa le ngwao ya diakhaefe le ya dikano tsa setšhaba. Go baya leitho le go fetisetsa matlole kwa dilaeboraring.</i></p> <p><i>Tseo di leng</i></p> <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> <li>* - Thusotlola ya Ditirelo tsa Dilaeborari tsa Baagi</li> <li>* - Gajaana</li> <li>* - Khapetlele</li> </ul> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> <li>- <i>Die Afrikaanse Taalmuseum en -monument - Paarl</i></li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Musiamo wa Ditsong wa Aforikaborwa - Pretoria</li> <li>- Ditiro</li> <li>- Freedom Park - Pretoria</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Musiamo wa Iziko - Cape Town</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Musiamo wa Kwazulu-Natal - Pietermaritzburg</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Musiamo wa Luthuli - Stanger</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Khansele ya Ngwao ya Bosetšhaba: Ditiro</li> <li>- Laeaborari ya Bosetšhaba ya Aforikaborwa</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Dilaeborari tsa baagi</li> <li>- Musiamo wa Bosetšhaba - Bloemfontein</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Musiamo wa Nelson Mandela - Mthatha</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Musiamo wa Robben Island - Cape Town</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> <li>- Laeaborari ya Aforikaborwa ya Difofu</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratlhatla</li> </ul>	2 643 069	55 327	80 629	2 507 113		
					996 886 423 074 8 711 2 000 125 777 96 613 2 000 95 644 68 537 36 686 1 000 14 113 1 250 64 653 117 934 31 914 17 464 100 378 2 000 26 779 1 925 89 438 10 454 57 861 2 000 19 221 4 766		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<ul style="list-style-type: none"> <li>- The National English Literary Museum - Grahamstown</li> <li>  - Operations</li> <li>  - Building, maintenance and upgrading of infrastructure</li> <li>- Voortrekker Museum - Pietermaritzburg</li> <li>  - Operations</li> <li>  - Building, maintenance and upgrading of infrastructure</li> <li>- War Museum of the Boer Republics - Bloemfontein</li> <li>  - Operations</li> <li>  - Building, maintenance and upgrading of infrastructure</li> <li>- William Humphreys Art Gallery - Kimberley</li> <li>  - Operations</li> <li>  - Building, maintenance and upgrading of infrastructure</li> <li><i>Households</i></li> <li>  - Heritage Projects: Facilitation of public funds</li> <li><i>Foreign governments and international organisations</i></li> <li>  - African World Heritage Fund: Operations</li> <li><i>Non-profit institutions</i></li> <li>  - Blind South Africa: Operations</li> <li>  - Library and Information Association of South Africa: Hosting of the World Library and Information Congress</li> <li>  - Various Institutions: Facilitation of public funds</li> <li>  - Heritage projects</li> </ul>							
						12 155		
						2 635		
						17 297		
						1 000		
						22 084		
						1 000		
						9 967		
						1 000		
						5 598		
						1 865		
						7 859		
						1 890		
						3 351		
<b>38</b>	<b>Human Settlements</b> <i>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	<b>33 464 300</b>	<b>383 257*</b>	<b>394 097</b>		<b>32 531 261</b>	<b>5 685</b>	<b>150 000</b>
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	457 665	224 770	229 367		46	3 482	
	2 Human Settlements Policy, Strategy and Planning <i>Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> - Habitat Foundation: Membership fee <i>Public corporations</i> - Council for Scientific and Industrial Research: Review of guidelines for human settlement planning and design	93 573	63 892	26 016		2 772	893	
						1 272		
						1 500		
	3 Human Settlements Delivery Support <i>Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i> <i>Of which</i> <i>Households</i> - Bursaries for Non-employees: Housing studies scholarship programme	217 302	74 700	131 699		9 822	1 081	
						9 822		
	4 Housing Development Finance <i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> * - National Housing Finance Corporation: Recapitalisation * - Rural Housing Loan Fund: Recapitalisation <i>Conditional allocation to local government</i> * - Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * - Human Settlements Development Grant <i>Departmental agencies and accounts</i> - Community Schemes Ombud Services: Operations - Housing Development Agency: Operations - Social Housing Regulatory Authority - Operations - Institutional investment - Regulations - Restructuring capital grant	32 695 760	19 895	7 015		32 518 621	229	150 000
								100 000
								50 000
						11 382 247		
						19 969 343		
						29 400		
						210 668		
						46 815		
						20 490		
						8 000		
						851 658		

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Keteletsos	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefatsho			
	<ul style="list-style-type: none"> <li>- Musiamo wa Bosetšhaba wa English Literary - Grahamstown</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratshatsha</li> <li>- Musiamo wa Voortrekker - Pietermaritzburg</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratshatsha</li> <li>- Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratshatsha</li> <li>- Ntlo ya Ditshupo tsa Botsweretshi ya William Humphreys - Kimberley</li> <li>- Ditiro</li> <li>- Kago, thokomelo le tokafatso ya mafaratshatsha</li> <li><i>Ditsalapa</i></li> <li>- Diporojeke tsa Ngwao: Tsamaiso ya matlole a setšhaba</li> <li><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></li> <li>- Letlole la Ngwao ya Lefatshe la Aforika: Ditiro</li> <li><i>Ditheo tse di sa direng poelo</i></li> <li>- Difofo tsa Aforikaborwa: Ditiro</li> <li>- Mokgatho wa Dilaaborari le Tshedimosetso wa Aforikaborwa: Go tshwarwa ga Kokoanogolo ya Dilaaborari tsa Lefatshe le Tshedimosetso</li> <li>- Ditheo tse di Farologaneng: Tsamaiso ya matlole a setšhaba</li> <li>- Diporojeke tsa ngwao</li> </ul>					12 155 2 635 17 297 1 000 22 084 1 000 9 967 1 000 5 598 1 865 7 859 1 890 3 351		
38	<p><b>Bonno jwa Batho</b>                      Maitlhomō: <i>Go nolofatsa go tšhangwa ga bonno jwa batho jo tšwelediwang le tokafatso ya boleng jwa maphele kwa malapeng.</i></p> <p>1 Tsamaiso  <i>Go tšamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go lefapha.</i></p> <p>2 Pholisi, Leano le Togamaano tsa Bonno jwa Batho  <i>Go laola tšhabololo ya pholisi le kobamelo ya matlhomō a kabo ya ditirelo tsa lephata la bonno jwa batho le dikamano tsa magareng ga dipuso, le go baya leitho ditirelo tsa togamaano tse di kopantsweng tsa bonno jwa batho.</i>  <i>Tseo di leng</i>  <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i>                      - Mokgatho wa Bonnothago: Tuelo ya botokololo  <i>Dikoporasi tsa setšhaba</i>                      - Khansela ya Dipatlisiso tsa Bonetetshi le Madirelo: Thadiso ya dikaelo mabapi le togamaano le bothami jwa bonno jwa batho</p> <p>3 Tšhegetso ya Kabo ya Bonno jwa Batho  <i>Go tšhegetsa tiro, le go lekola le go sekaseka go tšennngwa mo tirisong ga mananeo le diporojeke tsa bonno jwa batho. Go laola go agiwa ga bokgoni le dikgono mo lephateng le go baya leitho ditheo tsa setšhaba.</i>  <i>Tseo di leng</i>  <i>Ditsalapa</i>                      - Dibasari tsa ba e seng Bathapiwa: Sekolašipi sa dithuto tsa matlo lenaneo</p> <p>4 Ditšhelete tsa Tšhabololo ya Matlo  <i>Go abela thuso ya ditšhelete go kabo ya matlo le mananeo a bonno jwa batho, le go laola merero yotšhe e e amanang le go tokafatsa phitšhelelo ya ditšhelete tsa matlo le go tšhama dimphato le lephata la ditšhelete.</i>  <i>Tseo di leng</i>                      * - Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo: Kagosešwa                      * - Letlole la Kadimo la Kago ya Matlo kwa Magaeng: Kagosešwa  <i>Kabo ya peelomabaka go pusošegae</i>                      * - Thusotole ya Tšhabololo ya Bonno jwa Setoropo  <i>Kabo ya peelomabaka go diporofense</i>                      * - Thusotole ya Tšhabololo ya Bonno jwa Batho  <i>Diejensi tsa lefapha le diakhaonto</i>                      - Ditirelo tsa Ombud wa Dikema tsa Baagi: Ditiro                      - Eijensi ya Tšhabololo ya Matlo: Ditiro                      - Bothati jwa Bolaodi jwa Matlo a Loago                      - Ditiro                      - Peeletso ya setheo                      - Melawana                      - Thusotole ya khapetlele ya Thulaganyosešwa</p>	33 464 300	383 257*	394 097	32 531 261	5 685	150 000	
		457 665	224 770	229 367	46	3 482		
		93 573	63 892	26 016	2 772	893		
		217 302	74 700	131 699	9 822	1 081		
		32 695 760	19 895	7 015	32 518 621	229	150 000	
							100 000 50 000	
					11 382 247			
					19 969 343			
					29 400			
					210 668			
					46 815			
					20 490			
					8 000			
					851 658			

\* Lekanyeditšweng ka Tšepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
<b>39</b>	<b>Rural Development and Land Reform</b> Purpose: <i>Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	<b>10 184 240</b>	<b>2 194 584*</b>	<b>1 715 466</b>		<b>6 249 257</b>	<b>24 933</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 721 620	736 666	973 122		137	11 695	
	2 National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping –related studies <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	672 117	491 403	140 795		34 964 4 000 1 653 25 354 3 492	4 955	
	3 Rural Development <i>Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Services Corps: Stipends – Rural Enterprise and Industrial Development: Building, maintenance and upgrading of infrastructure – Rural Infrastructure Development: Building, maintenance and upgrading of infrastructure	1 914 896	293 732	62 135		1 554 457 356 025 384 000 814 432	4 572	
	4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act, 1994 and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Restitution Grants: Land claims settlements	3 247 384	339 818	290 790		2 614 699 2 608 774	2 077	
	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 <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	2 628 223	332 965	248 624		2 045 000 1 419 601 19 727 49 806 491 862 61 877	1 634	
<b>40</b>	<b>Sport and Recreation South Africa</b> 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>	<b>1 066 564</b>	<b>106 104*</b>	<b>162 162</b>		<b>796 051</b>	<b>2 247</b>	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	136 856	75 372	59 150		87	2 247	
	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	689 081	7 794	55 026		626 261 585 828		

\* Specifically and Exclusively Appropriated

ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsisetso le di Kettleetso	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshelete
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiri ya lefatsh			
39	<b>Tihabololo ya Magae le Thebolelo ya Lefatshe</b> Maitlhom: <i>Go tlhama le go thokomela tettelelo ya lefatshe e e tswelentswang, le go dira jaaka sethohleletsisi mo tihabololong ya magae, go netefatsa tlamelo e e tswelelang ya kwa magaeng, tiro e e nang le seriti le kgatelopele e e tswelentswang ya loago le ikonomi go Maaforikaborwa othe.</i>	10 184 240	2 194 584*	1 715 466		6 249 257	24 933	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	1 721 620	736 666	973 122		137	11 695	
	2 Ditirelo tsa Taolo ya Bosetšhaba ya Jeomethikisi <i>Go tlamela ka tshedimosetso e e amanang le lefelo le le rileng, dithothomiso tsa kadaseterala, dikwadiso tsa dikano, togamaano ya sebaka le ditirelo tsa setegeniki mo go tshegetseng tihabololo ya lefatshe e e tswelelang.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Jeomethikisi ya Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Senthara ya Kgaolo ya go Thala Dimmapa tsa Ditlamelo tsa Tihabololo: Ditiro <i>Ditsalapa</i> – Dibasari tsa ba e seng Bathapiwa: Bonetetshi jwa kadaseterala, dithothomiso tse di amanang le dithuto tsa thalo ya dimmapa <i>Ditheo tse di sa direng poelo</i> – Khansele ya Aforikaborwa ya Badiramma wa Toropo: Tuelo ya botokololo	672 117	491 403	140 795		34 964	4 955	
	3 Tihabololo ya Magae <i>Go tlhatholetsa, go simolola, go nolofatsa le go rulaganya go tsenngwa mo tirisong ga lenaneo la tihabololo ya magae le le akaretsang, le le isang kwa baaging ba kwa magaeng ba ba tswelelang le go nna mafolofolo.</i> <i>Tseo di leng</i> <i>Ditsalapa</i> – Lekala la Bosetšhaba la Ditirelo tsa Bašwa ba kwa Magaeng: Dituelo – Dikgwebo tsa kwa Magaeng le Tihabololo ya Madirelo: Kago, thokomelo le tokafatso ya mafaratlhatla – Tihabololo ya Mafaratlhatla a kwa Magaeng: Kago, thokomelo le tokafatso ya mafaratlhatla	1 914 896	293 732	62 135		1 554 457	4 572	
	4 Pusetso <i>Go diragatsa ditopotuelo tsa lefatshe ka fa tlase ga Restitution of Land Rights Act, 1994 le go tlamela ka tshegetso ya tharabollo go baamogeladitshiamelo.</i> <i>Tseo di leng</i> <i>Ditsalapa</i> – Dithusotlole tsa Pusetso: Ditharabollo tsa ditopotuelo tsa lefatshe	3 247 384	339 818	290 790		2 614 699	2 077	
	5 Thebolelo ya Lefatshe <i>Go tlamela ka mananeo a thebolelo ya lefatshe a a tswelentswang mo Aforikaborwa.</i> <i>Tseo di leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshwaro ya Lefatshe la Temothuo: Phithhelelo ya lefatshe – Boto ya Terasete ya Kwazulu-Natal Ingonyama: Tshegetso ya taolo ya lefatshe go baagi ba ba mo lefatsheng le le mo tsholong ya baagi – Ofisi ya Mmayathothwakakaretso: Ditiro <i>Ditsalapa</i> – Dithusotlole tsa Thebolelo ya Lefatshe: Dituelo tsa phathalatsosešwa ya lefatshe <i>Diakhaonto tsa banka tsa mmasepala</i> – Dielo le Makgetho: Dipolase tsa puso	2 628 223	332 965	248 624		2 045 000	1 634	
40	<b>Metshameko le Boitapoloso ya Aforikaborwa</b> Maitlhom: <i>Go fetola kabelo ya ditirelo tsa metshameko le boitapoloso ka go netefatsa phithhelelo ya tekatekano, tihabololo le matshetshe mo maemong othe a botsayakarolo, ka go tokafatsa killano ya loago, kagosešhaba le boleng jo bo kwa godimo jwa botshelo jwa Maaforikaborwa othe.</i>	1 066 564	106 104*	162 162		796 051	2 247	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	136 856	75 372	59 150		87	2 247	
	2 Setšhaba se se Matlhagathaga <i>Go tshegetsisa kabelo ya ditšhono tsa botsayakarolo jwa mogoso mo metshamekong le boitapolosong.</i> <i>Tseo di leng</i> <i>Kabo ya peelomabaka go diporofense</i> * – Thusotlole ya Tihabololo ya Botsayakarolo jwa Mogoso le Metshameko	689 081	7 794	55 026		626 261		
						585 828		

\* Lekanyeditsweng ka Tsepamo le Kgethego

## SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes					40 433		
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	76 911	3 905	33 830		39 176		
4	Sport Support <i>Develop and support an integrated support system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Various Sport Federations: Operations – The Sports Trust: Sport development projects	150 661	14 163	5 971		130 527		
5	Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i>	13 055	4 870	8 185				
<b>TOTAL</b>		<b>767 037 868</b>	<b>150 333 954</b>	<b>65 214 523</b>	<b>105 267</b>	<b>528 825 500</b>	<b>15 827 560</b>	<b>5 019 117</b>

## ŠEJULE

Boutu		R'000	Dituelo tsa ga Jaana			Diphetsiso le di Keteetsa	Dituelo tsa khapitale ya dithuto	Dituelo tsa dithuto tsa ditshetele
			Moputso wa Badiri	Dithoto le ditirelo	Morokotso le khiro ya lefathse			
			R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ditheo tse di sa direng poelo</i> – <i>loveLife</i> : Temoso ya HIV le AIDS ka mananeo a metshameko					40 433		
3	Setšhaba se se Fenyang <i>Go tshhegetsisa thabololo ya batshameki ba ba tlotlegang.</i> <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Setheo sa Aforikaborwa sa Metshameko Ntle le Tiriso ya Diritibatsi: Ditiro <i>Ditsalapa</i> – Dibasari tsa bao e seng Bathapiwa: Lenaneo la basari ya metshameko ya Tona <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa Metshameko wa Aforikaborwa le Komiti ya Diolimpiki: Tshegetso ya batshameki	76 911	3 905	33 830		39 176		
						22 991		
						6 372		
						9 813		
4	Tshegetso ya Metshameko <i>Go tlhama le go tshhegetsisa thulaganyo e e kopaneng ya tshegetso go maatlafatsa kabo ya ditirelo tsa metshameko le boitapoloso.</i> <i>Tseo di leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Mokgatho wa Mabole wa Aforikaborwa: Ditiro <i>Ditheo tse di sa direng poelo</i> – Mekgatho e e farologaneng ya Metshameko: Ditiro – Terasete ya Metshameko: Diporojeke tsa thabololo ya metshameko	150 661	14 163	5 971		130 527		
						11 595		
						97 524		
						21 408		
5	Tshegetso ya Mafarathattha a Metshameko <i>Go laola le go samaisa dikabelo tsa didiriswa tsa metshameko le boitapoloso.</i>	13 055	4 870	8 185				
<b>TOTAL</b>		<b>767 037 868</b>	<b>150 333 954</b>	<b>65 214 523</b>	<b>105 267</b>	<b>528 825 500</b>	<b>15 827 560</b>	<b>5 019 117</b>