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19 January 2022

No. 45785

THE PRESIDENCY

No. 768 **19 January 2022**

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

Act No. 18 of 2021: Adjustments Appropriation Act, 2021

MO-PRESIDENTE

No. 768 **19 January 2022**

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

Nmr 18 ya 2021: Molao wa Ditokošo tša Ditekanyetšo, 2021

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(English text signed by the President)
(Assented to 14 January 2022)
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ACT

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2021/22 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

WHEREAS section 12(1) and (2) of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), provides for the tabling of a national adjustments budget, as envisaged in section 30 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), with an adjustments appropriation Bill;

AND WHEREAS the Appropriation Act, 2021 (Act No. 10 of 2021), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2021/22 financial year,

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in section 1 of the Appropriation Act, 2021 (Act No. 10 of 2021), or section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), must bear the meaning so assigned. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2021/22 financial year to votes and the main divisions within a vote, and amendments to the purposes that are specified, are set out in the Schedule to this Act. 10

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Appropriation Act, 2021, the Public Finance Management Act and the Division of Revenue Act, 2021 (Act No. 9 of 2021). 15

(English text signed by the President)
(Assented to 14 January 2022)

MOLAO

Go dira ditokišo go ditekanyetšo tša tšhelete ya gotšwa go Sekhwama sa Letseno sa Bosetšhaba ka lebaka la dinyakwa tša mmušo malebana le ngwaga wa ditšhele wa 2021/22; le go fana ka taelo mererong ye e ka swanago le ye.

KETAPELE

MOO karolo ya 213(2) ya Molaotheo wa Repabliki ya Afrika Borwa, wa 1996, e laelago gore tšhelete e ka ntšhwa go Sekhwama sa Letseno sa Bosetšhaba, fela e ka ntšhwa go ya ka ditekanyetšo tša Molao wa Palamente goba bjalo ka tefelo ya thwii gotšwa go Sekhwama, ge e le gore e akareditšwe go Molaotheo wa Repabliki ya Afrika Borwa, wa 1996, goba ka gare ga Molao wa Palamente;

MOO karolo ya 12(1) le (2) ya Melaokakanywa ya Ditšhelete le Molao wa Merero ya go Swana, wa 2009 (Molao wa No. ya 9 wa 2009), e fanago ka tumelelo ya go thala ditokišo tša ditekanyetšo tša bosetšhaba, bjalo ka ge go ngwadilwe go karolo ya 30 ya Molao wa Taolo ya Ditšhelete tša Setšhaba, wa 1999 (Molao wa No. ya 1 wa 1999), le ka go Molaokakanywa wa ditokišo tša ditekanyetšo;

LE MOO Molao wa Ditekanyetšo, wa 2021 (Molao wa No. ya 10 wa 2021), o fanago ka tumelelo ya go dira ditekanyetšo tša tšhelete ya gotšwa go Sekhwama sa Letseno sa Bosetšhaba ye e tlo šomišwago go dinyakwa tša Mmušo malebana le ngwaga wa ditšhelete wa 2021/22,

KA GONA O DIRWA MOLAO KE Palamente ya Repabliki ya Afrika Borwa, ka mo go latelago:—

Ditlhathollo

1. Mo go Molao wo, ntle le ge diteng di šupa se sengwe, lentšu goba mmolelwana wo mongwe le wo mongwe wo o nago le tlhalošo ka go karolo ya 1 ya Molao wa Ditekanyetšo, wa 2021 (Molao wa No. ya 10 wa 2021), goba karolo ya 1 ya Molao wa Taolo ya Ditšhelete tša Setšhaba, wa 1999 (Molao wa No. ya 1 wa 1999), o swanetše go rwala tlhalošo yeo o e filwego. 5

Ditokišo go ditekanyetšo tša ditšhelete go ya ka dinyakwa tša Mmušo

2. (1) Ditokišo go ditekanyetšo tša Palamente tša tšhelete yeo e tšwago go Sekhwama sa Letseno sa Bosetšhaba malebana le dinyakwa tša Mmušo tša ngwaga wa ditšhelete wa 2021/22, yeo e išwago go diboutu le dikarolothwii tša ka gare ga boutu, gammogo le diphešo go mabaka ao a hlathlotšwego a tšhomišo ya tšhelete, di ngwadilwe ka gare ga Šedule ya Molao wo. 10

(2) Tšhomišo ya ditekanyetšo tšeo go lebeletšwego gore di tla šomišwa go karolwana ya (1) e tla dirwa go ya ka Molao wo, Molao wa Ditekanyetšo, wa 2021, Molao wa Taolo ya Ditšhelete tša Setšhaba le Molao wa Karoganyo ya Ditšhelete, wa 2021 (Molao wa No. ya 9 wa 2021). 15

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

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4. (1) The Minister may, in writing—

(a) impose conditions on an amount 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

(b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met. 10

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

Use of unspent funds

5. (1) Despite section 3 of this Act, section 3 of the Appropriation Act, 2021, and section 43(4) of the Public Finance Management Act, the Minister may approve that unspent funds in an amount in the Schedule to this Act appropriated for— 15

(a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages;

(b) goods and services, be used within the same vote for compensation of employees; 20

(c) transfers and subsidies to other institutions, be used elsewhere within the same main division;

(d) payments for capital assets, be used elsewhere in any main division within the same vote; or 25

(e) payments for financial assets, be used elsewhere within the same main division.

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

(3) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of— 30

(a) subsection (1); and

(b) section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount appropriated under that main division.

(4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 35

Delegations and authorisations

6. (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 7; and 40

(b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

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

(a) must be in writing; 45

(b) is subject to any limitations or conditions that the Minister may impose;

(c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;

(d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 50

Ditšhelete tšeo di ngwadilwego bjalo ka tšeo di nago le ditekanyetšo tša go ikgetha

3. Tšhelete yeo e kgethilwego ka gare ga šedule ya Molao wo bjalo ka yeo e kgethegilego e ka šomišwa fela go morero wo o ngwadilwego, ntle le ge tšhelete goba morero o ka fetošwa ke, goba go ya ka, Molao wa Palamente.

Mabaka a ditekanyetšo

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4. (1) Tona, ka lengwalo, e ka—

(a) gapeletša gore go be le mabaka a go šomiša tšhelete ya ka gare ga šedule, ka ntle le ditekanyetšo tšeo di šetšego di na le mabaka, gore a tšwetšepete ditiragalo tša pepeneneng le tša maikarabelo gammogo le taolo yeo e šomago ya ditekanyetšo; le

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(b) go thibela tšhomišo ya tšhelete yeo e sa fihlelelego kobamelo ya mabaka ao a lego ka go temana ya (a).

(2) Go thibela tšhomišo ya tšhelete go ya ka karolwana ya (1)(b) go swanetše go tsebagatšwa ka gare ga pego ya kotara yeo e latelago ya Matlotlo a Bosetšhaba go Dikomiti tša Palamente tšeo di amegago.

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Tšhomišo ya ditšhelete tšeo di sa šomišwago

5. (1) Le ge go na le karolo ya 3 ya Molao wo, karolo ya 3 ya Molao wa Ditekanyetšo, wa 2021, le karolo ya 43(4) ya Molao wa Taolo ya Ditšhelete tša Setšhaba, Tona e ka dumelela gore ditšhelete tšeo di sa šomišwago tša ka gare ga šetule ya Molao wo, di lekanyetšwe malebana le—

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(a) meputso ya bašomi, di šomišwe ka gare ga boutu ye tee le diphetišetšo gammogo le dithušo tša ditšhelete tšeo di tlo lefelwago bašomi ka morago ga go tlogela mošomo;

(b) didirišwa le ditirelo, di šomišwe ka gare ga boutu ye tee le meputso ya bašomi;

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(c) diphetišetšo le dithušo tša ditšhelete go dihlongwa tše dingwe, di šomišwe go gongwe ka gare ga karolothwii ya go swana;

(d) ditefelo tša dithoto tša khpetlele, di šomišwe go gongwe ka gare ga karolothwii ye nngwe le ye nngwe ya ka gare ga boutu ye tee; goba

(e) ditefelo tša dithoto tša tšhelete, di šomišwe go gongwe ka gare ga karolothwii ya go swana.

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(2) Tona e ka na ya se dumelele tšhomišo ya ditšhelete tšeo di sa šomišwago go ya ka karolwana ya (1)(c), (d) goba (e) go lefa meputso ya bašomi.

(3) Palomoka ya ditšhelete tšeo di sa šomišwago ka gare ga karolothwii ya ka gare ga boutu, e dumeletšwe go šomišwa ka gare ga karolothwii ye nngwe ya boutu yeo go ya ka—

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(a) karolwana ya (1); le

(b) karolwana ya 43(1) ya Molao wa Taolo ya Ditšhelete tša Setšhaba, ga se ya swanela go feta diperesente tše seswai tša tšhelete yeo e lekanyeditšwego ka fase ga karolothwii yeo.

(4) Tumelelo ya tšhomišo ya ditšhelete tšeo di sa šomišwago go ya ka karolwana ya (1) e swanetšwe go tsebagatšwa ka gare ga pego ya kotara yeo e latelago ya Matlotlo a Bosetšhaba go Dikomiti tša Palamente tšeo di amegago.

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Ditaelo le ditumelelo

6. (1) Tona e ka—

(a) laela gore mošomi wa Matlotlo a Bosetšhaba a fiwe maatla ao a filwego Tona go ya ka Molao wo, ntle le karolo ya 7; le gore

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(b) a dumelele mošomi wa Matlotlo a Bosetšhaba go dira mošomo wo mongwe le wo mongwe wo Tona e swanetšego go o dira go ya ka Molao wo.

(2) Taelo le tumelelo go ya ka karolwana ya (1)—

(a) e swanetše go ngwalwa;

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(b) e ka ba le mellwane goba mabaka ao Tona a ka a beago;

(c) e ka fa mošomi yo a filwego maatla ke Tona go fa yo mongwe wa bašomi maatla, ka go ngwala maatla ao, goba a ngwale mošomo wa mošomi yowe yo mongwe yo a nago le bokgoni wa Matlotlo a Bosetšhaba;

(d) se ga se tloše maikarabelo a Tona a go šetša tšhomišo ya maatla ao a filwego goba phethagatšo ya mošomo wo o laetšwego; le

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(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 an authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision.

Regulations

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

Short title

8. This Act is called the Adjustments Appropriation Act, 2021.

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(e) gore maatla a ka tšeelwa morago ke Tona ka mokgwa wa go ngwala.

(3) Tona e ka fapana le, goba ya fediša sephetho seo se tšerego ke mošomi ka lebaka la go fiwa taelo goba tumelelo go ya ka karolwana ya (1), go ya ka maatla ao a ka bago a filwe ka lebaka la sephetho seo.

Melawana

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7. Tona e ka, ka tsebišo ya ka gare ga Kuranta ya Mmušo, a dire melawana mabapi le merero ye mengwe le ye mengwe ya tlaleletšo, yeo e ka diregago goba ya tshepedišo yeo e hlokegago go laela phethagatšo ya maleba ya Molao wo.

Thaetlele ye kopana

8. Molao wo o bitšwa Molao wa Ditokišo tša Ditekanyetšo, wa 2021.

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	12 258	5 749*	2 960	3 549		
	1 Administration	11 258	4 789	2 960	3 509		
	2 Executive Support		(20)		20		
	3 Policy and Research Services	1 000	980		20		
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	384 061	5 861*	77 738	284 991	15 410	61
	1 Administration	22 219	10 861	10 405	902		51
	2 Local Government Support and Intervention Management Of which Departmental agencies and accounts * – Municipal Infrastructure Support Agent: Presidential Employment Initiative	279 700	1 000	(5 393)	284 089		4
	3 Institutional Development	(3 558)	2 500	(6 058)			
	4 National Disaster Management Centre	93 200	(1 000)	94 194			6
	5 Community Work Programme	(7 500)	(7 500)	(15 410)		15 410	
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	7 746	5 646*	800	1 300		
	1 Administration	2 714	1 946		768		
	2 Content Processing and Dissemination	2 809	1 808	800	201		
	3 Intergovernmental Coordination and Stakeholder Management	2 223	1 892		331		
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfill South Africa's international obligations.</i>	740 986	138 834*	562 152	40 000		
	1 Administration	104 886	15 936	88 950			
	2 Citizen Affairs	548 386	90 088	458 298			
	3 Immigration Affairs	47 647	32 743	14 904			
	4 Institutional Support and Transfers Of which Departmental agencies and accounts – Electoral Commission: Operations	40 067	67		40 000		
					40 000		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	65 500	32 500*	7 655	3 000	13 467	8 878
	1 Administration Of which Households – Employee Social Benefits: Leave gratuities	3 247	10 347	(11 776)	3 000	1 651	25
						1 651	
	2 International Relations Of which Households – Employee Social Benefits: Leave gratuities and severance packages	87 926	47 826	25 006		8 945	6 149
						8 945	
	3 International Cooperation Of which Households – Employee Social Benefits: Leave gratuities and severance packages	(28 470)	(28 470)	(5 173)		2 871	2 302
						2 871	
	4 Public Diplomacy and Protocol Services	2 797	2 797	(402)			402

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Bopresidente Morero: <i>Go nolofatša lenaneo la bohle gore le atlege go ya ka ditaelo tša dikgetho tša setšhaba gammogo le botshepegi bjo bo kaonafadišwego bja mmušo ka go loga maano ao a akantšwego, rulagantšwego, hlokomelwago, kopantšhitšwego le ao a thekgwago.</i>	12 258	5 749*	2 960		3 549		
1 Taolo	11 258	4 789	2 960		3 509		
2 Thekgo ya khuduthamaga		(20)			20		
3 Pholisi le Ditirelo tša Dinyakišišo	1 000	980			20		
3 Mmušotirišano Morero: <i>Go kaonafatša pušo ya mmušotirišano go ralala le makala a mararo a pušo, ka tirišano le diprofense, bomasepala, setšhaba le badudi, go kgontšha kabo ya lebelo ya ditirelo.</i>	384 061	5 861*	77 738		284 991	15 410	61
1 Taolo	22 219	10 861	10 405		902		51
2 Thekgo ya Mmušoselegae le Thušo ya Taolo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Agente ya Thekgo ya Mananeokgoparara a Masepala: Lesolo la Thwalo ya Bašomi la Mopresidente	279 700	1 000	(5 393)		284 089		4
3 Tihabollo ya Sehlongwa	(3 558)	2 500	(6 058)				
4 Senthara ya Bosetšhaba ya Taolo ya Dikotsi	93 200	(1 000)	94 194				6
5 Lenaneo la Mešomo ya Setšhaba	(7 500)	(7 500)	(15 410)			15 410	
4 Dikgokagano tša Mmušo le Lenaneotšhepedišo la Tshedimošo Morero: <i>Go fana ka tirelo yeo e atlege ya dikgokagano legatong la mmušo go nolofatša go akaretšwa ga bontši bja maAfrika Borwa ka pušong, kagoleswa le tihabollo, kago ya setšhaba le poelanyo.</i>	7 746	5 646*	800		1 300		
1 Taolo	2 714	1 946			768		
2 Tshepedišo ya Ditaba le Phatalatšo	2 809	1 808	800		201		
3 Thulanganyo ya Magareng ga Mebušo le Taolo ya Batšeakarolo	2 223	1 892			331		
5 Merero ya Selegae Morero: <i>Taetšo ya bokgoni le go šireletša boitsebišo le maemo a badudi. Go laola bofaladi ka maiteko a go netefatša polokego, tšwetšopele ya tihabollo le go phetha ditlamo tša Afrika Borwa go boditšhabatšhaba.</i>	740 986	138 834*	562 152		40 000		
1 Taolo	104 886	15 936	88 950				
2 Merero ya Badudi	548 386	90 088	458 298				
3 Merero ya Bofaladi	47 647	32 743	14 904				
4 Thekgo ya Sehlongwa le Diphethišetšo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Komišene ya Dikgetho: Ditshepedišo	40 067	67			40 000		
					40 000		
6 Dikamano tša Boditšhabatšhaba le Tšhomišanommogo Morero: <i>Go hlama, go rulaganya, go phethagatša le go laola pholisi ya Afrika Borwa ya dinaga di šele le mananeo a dikamano tša boditšhabatšhaba.</i>	65 500	32 500*	7 655	3 000	13 467	8 878	
1 Taolo <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lifi	3 247	10 347	(11 776)	3 000	1 651	25	
					1 651		
2 Dikamano tša Boditšhabatšhaba <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lifi le ditefelo tša go rola mošomo	87 926	47 826	25 006		8 945	6 149	
					8 945		
3 Tšhomišanommogo ya Boditšhabatšhaba <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lifi le ditefelo tša go rola mošomo	(28 470)	(28 470)	(5 173)		2 871	2 302	
					2 871		
4 Botseta bja Setšhaba le Ditirelo tša Tshepetšo	2 797	2 797	(402)			402	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	International Transfers <i>Of which</i> Foreign governments and international organisations – International Organisations: Membership fees – African Union – Southern African Development Community				22 747 (22 747)		
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	4 108	1 703*		2 405		
	1 Administration	1 703	1 703				
	2 Public Sector Organisational and Staff Development <i>Of which</i> Departmental agencies and accounts – National School of Government Training Trading Account: Operations	2 405			2 405 2 405		
8	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>	591 000	300 000* (308 676)		539 671	27 942	32 063
	1 Administration	10 652		(2 836)	1 175	12 313	
	2 Economic Policy, Tax, Financial Regulation and Research			(1 201)	361	840	
	3 Public Finance and Budget Management <i>Of which</i> Allocation-in-kind to local government * – Neighbourhood Development Partnership Grant Conditional allocation to local government * – Neighbourhood Development Partnership Grant Departmental agencies and accounts – Government Technical Advisory Centre: Facilitation of public funds for job creation initiatives	407 582		(224 129)	631 711 751 000 (119 470)		
	4 Asset and Liability Management			(1 249)	626	623	
	5 Financial Accounting and Supply Chain Management Systems	(36 880)		(52 390)	1 434	14 076	
	6 International Financial Relations <i>Of which</i> * – World Bank Group: Purchase of equity Foreign governments and international organisations – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – New Development Bank Project Preparation Fund: Subscription fees – International Organisations: Membership fees – African Development Fund	459 646		(26 871)	454 364 459 646 15 000 (20 283)	90	32 063 32 063
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> Households – Civil Pensions: Post-Retirement Medical Scheme		300 000		(300 000) (300 000)		
	8 Revenue Administration <i>Of which</i> Departmental agencies and accounts – South African Revenue Service * – Operations * – Machinery and equipment				1 534 750 (1 534 750)		
	9 Financial Intelligence and State Security <i>Of which</i> Departmental agencies and accounts – Secret Services * – Operations * – Machinery and equipment	(250 000)			(250 000) (247 977) (2 023)		

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditshelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
5 Diphethišetšo tša Boditšhabatšhaba <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Yunione ya Afrika – Tihabollo ya Setšhaba ya Borwa bja Afrika	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					22 747 (22 747)		
7 Sekolo sa Mmušo sa Bosetšhaba Morero: <i>Go fana goba go rulaganya dithuši tša kabo ya thuto, tlhahlo le tihabollo tšeo di dirago gore go be le phihlelelo ya phethagatšo ya mešomo yeo e kaonafetšego gammogo le kabo ya ditirelo ka go lekala la Setšhaba.</i>	4 108	1 703*			2 405		
1 Taolo	1 703	1 703					
2 Sebopego sa Lekala la Setšhaba le Tihabollo ya Bašomi <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Akhaonto ya Kgwebo ya Tihahlo ya Sekolo sa Mmušo sa Bosetšhaba: Ditshepedišo	2 405				2 405		
					2 405		
8 Matlotlo a Bosetšhaba Morero: <i>Go thekga kgolo le tihabollo ya ekonomi, pušo ye e lokilego, tšwelopele ya leago gammogo le maemo ao a golago a bophelo, ka taolo ye e nago maikarabelo ya ekonomi, ye e šomago, ya tekatekano le ya go ya go ile ya ditšhelete tša setšhaba, go akaretša le tlhokomelo ya ekonomi ye kgolo le boemathwii bja lekala la ditšhelete, le taolo ye e šomago ya ditšhelete ya ekonomi.</i>	591 000	300 000*	(308 676)		539 671	27 942	32 063
1 Taolo	10 652		(2 836)		1 175	12 313	
2 Pholisi ya Ekonomi, Motšhelo, Taolo ya Ditšhelete le Dinyakišišo.			(1 201)		361	840	
3 Ditšhelete tša Setšhaba le Taolo ya Tekanyetšo <i>E lego</i> <i>Ditekanyetšo tše e sego tša ditšhelete tša mmušo wa selegae</i> * – Thušo ya Bagwerani ba Tihabollo ya Baagišane <i>Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya Tihabollo ya Dikgwerano tša Tikologo <i>Diagente tša kgoro le diakhaonto</i> – Senthara ya Maele a Mmušo a Sethekniki: Tshepedišo ya matlotlo a setšhaba go masolo a go hlola mešomo	407 582		(224 129)		631 711		
			90 000		751 000		
					(119 470)		
4 Taolo ya Dithoto le Dikoloto			(1 249)		626	623	
5 Thutathšupaletlotlo ya Ditšhelete le Mananetshepedišo a Taolo ya Ditshepedišo tša Kabo	(36 880)		(52 390)		1 434	14 076	
6 Dikamano tša Ditšhelete tša Boditšhabatšhaba <i>E lego</i> * – Sehlopha sa Panka ya Lefase: Theko ya dišere <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Lefelo la Setlwaedi la Diputseletšo tša Ditšhelete: Boitlamo go ya ka tumelalano ya tšhelete ye e swanago – Sekhwama sa Tokišo ya Projeke ya Tihamoleswa ya Panka: Ditefo tša boleloko – Mekgatlo ya Botšhabatšhaba: Ditefelo tša boleloko: Sekhwama sa Tihabollo ya Afrika	459 646		(26 871)		454 364	90	32 063
					459 646		
					15 000		
					(20 283)		
7 Diphešene tša Setšhaba le tša Sesole, Ditefelo go Sekhwama le Meputso ye Mengwe <i>E lego</i> <i>Tša malapa</i> – Diphešene tša setšhaba: Sekema sa Kalafi sa Bao ba rotšego modiro		300 000			(300 000)		
					(300 000)		
8 Taolo ya Letseno <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Ditirelo tša Motšhelo tša Afrika Borwa: * – Ditshepedišo * – Metšhene le didirišwa					1 534 750 (1 534 750)		
9 Mahlale a tša Ditšhelete le Tšhireletšo ya Mmušo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Ditirelo tša Sephiri * – Ditshepedišo * – Metšhene le didirišwa	(250 000)				(250 000)		
					(247 977) (2 023)		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	5 263	5 263*	4 056	371	(4 427)	
	1 Administration	4 982	4 918	5 682	129	(5 747)	
	2 National Planning Coordination	(577)	(577)	(659)	59	600	
	3 Sector Monitoring Services	2 080	2 144	(434)	170	200	
	4 Public Sector Monitoring and Capacity Development	(1 429)	(1 429)	(27)	7	20	
	5 Evidence and Knowledge Systems	207	207	(506)	6	500	
10	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	(17 000)	(17 000)*	(567)	567		
	1 Administration	(9 000)	(9 000)	(289)	289		
	2 State-owned Companies Governance Assurance and Performance	(2 000)	(2 000)	(60)	60		
	3 Business Enhancement, Transformation and Industrialisation	(6 000)	(6 000)	(218)	218		
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	5 492	5 115*	(2 419)	2 796		
	1 Administration	7 173	600	3 139	2 161	1 273	
	2 Human Resource Management and Development	(1 145)	400	(1 652)	107		
	3 Negotiations, Labour Relations and Remuneration Management	(1 337)	600	(1 868)	6	(75)	
	4 e-Government Services and Information Management	(984)	500	(1 332)	48	(200)	
	5 Government Service Access and Improvement Of which Departmental agencies and accounts * – Centre for Public Service Innovation: Operations	1 785	3 015	(706)	474	(998)	
					377		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	3 866	3 866*				
	1 Administration	(139)	(139)				
	2 Leadership and Management Practices	4 086	4 086				
	3 Monitoring and Evaluation	254	254				
	4 Integrity and Anti-corruption	(335)	(335)				
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and 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>	11 006	11 006*	(87 340)	94 498	(7 158)	
	1 Administration	(6 662)	6 006	(5 510)		(7 158)	
	2 Intergovernmental Coordination	(5 091)		(5 091)			
	3 Expanded Public Works Programme	(48 200)	2 800	(51 000)			
	4 Property and Construction Industry Policy and Research Of which Departmental agencies and accounts – Construction Education and Training Authority: Operations Foreign governments and international organisations – Commonwealth War Graves Commission: Maintenance of soldiers' graves	76 316		(18 182)	94 498		
					(61)		
					(402)		

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditshelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
9	Togamaano, Tihokomelo le Tshekatsheko Morero: <i>Go kaonafatša kabo ya ditirelo ka koketšo ya maano, tekolo le phetleko.</i>	5 263	5 263*	4 056	371	(4 427)	
	1 Taolo	4 982	4 918	5 682	129	(5 747)	
	2 Thulaganyo ya Togamaano ya Bosetšhaba	(577)	(577)	(659)	59	600	
	3 Ditirelo tša Tekolo ya Lekala	2 080	2 144	(434)	170	200	
	4 Tihokomelo ya Lekala la Setšhaba le Tihabollo ya Bokgoni	(1 429)	(1 429)	(27)	7	20	
	5 Mananeokoparara a Bohlatshe le Tsebo	207	207	(506)	6	500	
10	Dikgwebo tša Setšhaba Morero: <i>Go tšwetšapele dipheetšo, tšweletšo le phetošo go photefolo ya kgoro ya dikhamphani tša mmušo go bulela kgolo, tšwetšopele ya diintasteri, go hlola mešomo le go hlola bokgoni.</i>	(17 000)	(17 000)*	(567)	567		
	1 Taolo	(9 000)	(9 000)	(289)	289		
	2 Netefatšo ya Pušo ya Dikhamphani tša Mmušo le Phethagatšo ya Mešomo	(2 000)	(2 000)	(60)	60		
	3 Kaonafatšo ya Kgwebo, Phetošo le Tihabollo ya Diintasteri	(6 000)	(6 000)	(218)	218		
11	Ditirelo tša Setšhaba le Taolo Morero: <i>Go eta pele tihabollo ya ditirelo tša setšhaba go ba ya sebjalebjale, ka go somiša sebopego seo se akaretšago maemo le ditiwaedi, go kaonafatša kabo ya ditirelo.</i>	5 492	5 115*	(2 419)	2 796		
	1 Taolo	7 173	600	3 139	2 161	1 273	
	2 Taolo le Tihabollo ya Bašomi	(1 145)	400	(1 652)	107		
	3 Dipoledišano, Dikamano tša Mešomo le Taolo ya Meputso	(1 337)	600	(1 868)	6	(75)	
	4 Ditirelo tša Mmušo tša inthanete le Taolo ya Tshedimošo	(984)	500	(1 332)	48	(200)	
	5 Kaonafatšo ya Phihlelelo ya Ditirelo tša Mmušo <i>Elego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Senthara ya Tihabollo ya Ditirelo tša Setšhaba: Ditshepedišo	1 785	3 015	(706)	474	(998)	
					377		
12	Komišene ya Ditirelo tša Setšhaba Morero: <i>Go tšwetšapele metho le melao ya molaotheo ya taolo ya setšhaba ka gare ga mešomo ya ditirelo tša setšhaba.</i>	3 866	3 866*				
	1 Taolo	(139)	(139)				
	2 Taolo ya Ditragatšo le Boetapele	4 086	4 086				
	3 Tekolo le Phetleko	254	254				
	4 Botshepegi le goba kgahlanong le Bomenetša	(335)	(335)				
13	Mešomo ya Setšhaba le Mananeokoparara Morero: <i>Go fana ka thamego ya pholisi ya, gammogo le thulaganyo, taolo le tihokomelo ya, lekala la mešomo ya setšhaba mabapi le madulo, mengwako, naga le dinyakwa tša mananeokoparara tša dikgoro tša bosetšhaba. Go kaonafatša dikamano tša magareng ga mebušo ka go rulaganya mešomo ya setšhaba ya go sepelelana. Go eta pele le go laela phethagatšo ya lenaneo la bosetšhaba leo le katološitšwego la mešomo ya setšhaba. Go tšwetšapele kgolo, tholego ya mešomo le phetošo diintastering tša kago le thoto.</i>	11 006	11 006*	(87 340)	94 498	(7 158)	
	1 Taolo	(6 662)	6 006	(5 510)		(7 158)	
	2 Thulaganyo ya Magareng ga Mebušo	(5 091)		(5 091)			
	3 Mananeo ao a Katološitšwego a Mešomo ya Setšhaba	(48 200)	2 800	(51 000)			
	4 Pholisi le Dinyakišišo tša Intasteri ya Dithoto le Kago <i>Elego</i> <i>Diagente tša kgoro le diakhaonto</i> – Taolo ya Thuto le Tihahlo go tša Kago: Ditshepedišo <i>Mebušo ya dinaga di sele le mekgatlo ya boditšhabatšhaba</i> – Komišene ya Mabilla a Ntwa a Ditšhabakgwerano: Tihokomelo ya mabilla a masole	76 316		(18 182)	94 498		
					(61)		
					(402)		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Independent Development Trust: Operations				93 000		
5	Prestige Policy	(5 357)	2 200	(7 557)			
14	Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	457 050	293 839*	(61 989)	24 295	200 905	
1	Administration	44 837	39 390	5 355		92	
2	Economic Statistics <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(656)	3 200	(4 243)	354	33	
3	Population and Social Statistics	(9 757)	1 500	(11 857)	354	600	
4	Methodology and Statistical Infrastructure <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(12 202)		(21 083)	513	8 368	
5	Statistical Support and Informatics <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	37 023		35 898	92	1 033	
6	Statistical Operations and Provincial Coordination <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	401 104	249 749	(62 182)	22 758	190 779	
7	South African National Statistics System <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	(3 299)		(3 877)	578	578	
15	Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	1 298	1 298*				
1	Administration	5 350	767	4 583			
2	Research, Policy and Legislation	3 630	630	3 000			
3	Institutional Support and Coordination	(7 682)	(99)	(7 583)			
16	Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>	221 182	11 182*	(25 879)	25 879	210 000	
1	Administration	1 500	1 500	(1 020)	1 020		
2	Curriculum Policy, Support and Monitoring	86 628	2 000	84 140	488		
3	Teachers, Education Human Resources and Institutional Development	1 000	1 000	(48)	48		
4	Planning, Information and Assessment <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of Initiatives to improve the quality of basic education	130 372	5 000	(108 911)	24 283	210 000	
				(97 000)		210 000	
					20 000		
					2 879		
5	Educational Enrichment Services	1 682	1 682	(40)	40		

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ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditshelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Dikoporase tša setšhaba – Trasete ya go Ikema ya Tlhabollo: Ditshepedišo					93 000		
5 Pholisi ye Phagamego	(5 357)	2 200	(7 557)				
14 Dupalopalo tša Afrika Borwa Morero: <i>Go eta pele le go šomišana tšweletšong ya dipalopalo, gore di sepelelana le maemo le metheo ye e tsebegago ya boditšhabatšhaba, gammogo le go tsebiša badiriši ka ga dipharologano tša leago gore ba kgone go tšea diphetho tše di nago le bohlatse.</i>	457 050	293 839*	(61 989)		24 295	200 905	
1 Taolo	44 837	39 390	5 355			92	
2 Dupalopalo tša Ekonomi <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	(656)	3 200	(4 243)		354	33	
3 Dupalopalo tša Baagi le tša Leago	(9 757)	1 500	(11 857)		354	600	
4 Mekgwa le Mananeokoparara a Dupalopalo <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	(12 202)		(21 083)		513	8 368	
5 Thekgo ya Dupalopalo le Tshedimošo <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	37 023		35 898		513	1 033	
6 Ditshepedišo tša Dupalopalo le Thulaganyo ya Profense <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	401 104	249 749	(62 182)		92	190 779	
7 Lenaneotšhepedišo la Bosetšhaba la Dupalopalo tša Afrika Borwa <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	(3 299)		(3 877)		22 758	578	
					22 758	578	
15 Merero ya Setšo Morero: <i>Go rulaganya merero ya setšo go ralala le mmušo ka go hlola dipholisi tša maleba, ditlwaedi le maemo. mananeotšhepedišo, le sebopego sa taolo; le go tšwetšapele setšo, bohwa le kwano ya setšhaba.</i>	1 298	1 298*					
1 Taolo	5 350	767	4 583				
2 Dinyakišišo, Pholisi le Tlhakamolao	3 630	630	3 000				
3 Thekgo le Thulaganyo ya Dihlongwa	(7 682)	(99)	(7 583)				
16 Thuto ya Motheo Morero: <i>Go fana ka thuto ya motheo ya boleng go batho ka moka, gammogo le eta pele tholego le tšwetšopele ya lenaneotšhepedišo la dikolo la Afrika Borwa mo go ngwagakgolo wa 21.</i>	221 182	11 182*	(25 879)		25 879	210 000	
1 Taolo	1 500	1 500	(1 020)		1 020		
2 Pholisi ya Kharikhulamo, Thekgo le Tekolo	86 628	2 000	84 140		488		
3 Barutiši, Bašomi ba Thuto le Tlhabollo ya Dihlongwa	1 000	1 000	(48)		48		
4 Peakanyo, Tshedimošo le Tekolo <i>E lego</i> <i>Ditekanyetšo tšeo e sego tša tšhelete tša diprofense</i> * – Thušo ya Mananeokoparara a Tšhalelomorago a Sekolo <i>Diagente tša kgoro le diakhaonto</i> – Khansete ya Tiišo ya Boleng ya Umalusi mo go Thuto Kakaretšo ye eTšwelago pele le Tlhalho: Ditshepedišo <i>Dihlongwa tše di sa dirego letšeno</i> – Sekhwama sa Tšhelete sa Tšhomišano go tša Thuto ya Bosetšhaba: Malteko a go dithuši tša go kaonafatša boleng bja thuto ya motheo	130 372	5 000	(108 911)	(97 000)	24 283	210 000	210 000
5 Ditirelo tša Tlaleletšo ya Thuto	1 682	1 682	(40)		20 000	2 879	40

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
17	Higher Education and Training	105 000	(671 070)*	(50 850)	826 920		
	<i>Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.</i>						
1	Administration	(40 394)	(11 960)	(30 224)	1 790		
2	Planning, Policy and Strategy	9 110	9 710	(1 060)	460		
3	University Education	701 945	(850)	(3 905)	706 700		
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Student Financial Aid Scheme				65 000		
	– Operations				3 040 000		
	– Student loans and bursaries						
	<i>Higher education institutions</i>						
	– University of Mpumalanga: Building, maintenance and upgrading of infrastructure				(150 000)		
	– Sol Plaatje University: Building, maintenance and upgrading of infrastructure				(150 000)		
	– University subsidies						
	– Academic clinical training grants						
	– Cape Peninsula University of Technology				(795)		
	– University of Cape Town				(3 830)		
	– Central University of Technology				(530)		
	– Durban University of Technology				(1 344)		
	– University of Fort Hare				(495)		
	– University of the Free State				(2 819)		
	– University of Johannesburg				(834)		
	– University of KwaZulu-Natal				(4 528)		
	– University of Limpopo				(705)		
	– Mangosuthu University of Technology				(183)		
	– Nelson Mandela University				(1 359)		
	– North-West University				(1 582)		
	– University of Pretoria				(4 459)		
	– Rhodes University				(273)		
	– Sefako Makgatho Health Sciences University				(4 103)		
	– Stellenbosch University				(4 208)		
	– Tshwane University of Technology				(1 006)		
	– Vaal University of Technology				(498)		
	– University of Venda				(434)		
	– Walter Sisulu University				(1 863)		
	– University of the Western Cape				(2 545)		
	– University of the Witwatersrand, Johannesburg				(6 038)		
	– University of Zululand				(569)		
	– Block, gap and other grant allocations						
	– Cape Peninsula University of Technology				(3 696)		
	– University of Cape Town				(23 910)		
	– Central University of Technology				(2 027)		
	– Durban University of Technology				(4 747)		
	– University of Fort Hare				(4 694)		
	– University of the Free State				(13 033)		
	– University of Johannesburg				(25 434)		
	– University of KwaZulu-Natal				(31 204)		
	– University of Limpopo				(4 626)		
	– Mangosuthu University of Technology				(318)		
	– Nelson Mandela University				(7 060)		
	– North West University				(21 106)		
	– University of Pretoria				(30 745)		
	– Rhodes University				(6 996)		
	– Sefako Makgatho Health Sciences University				(1 462)		
	– University of South Africa				(20 181)		
	– Stellenbosch University				(28 255)		
	– Tshwane University of Technology				(5 499)		
	– Vaal University of Technology				(1 693)		
	– University of Venda				(2 940)		
	– Walter Sisulu University				(948)		
	– University of the Western Cape				(8 811)		
	– University of the Witwatersrand, Johannesburg				(25 369)		
	– University of Zululand				(2 840)		
	– Higher Education Institutions: Other grants						
	– Adhoc				(458 026)		
	– Capacity development				(60 530)		
	– Foundation provision				(20 000)		
	– Veterinary science				(7 000)		
	* – Presidential Employment Initiative: Graduate Assistants Programme				90 000		
	– University infrastructure projects				(1 321 000)		

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphetsišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
17 Thuto ya Godimo le Tlhahlo	105 000	(671 070)*	(50 850)		826 920		
<i>Morero: Go hlama le go thekga boleng bja thuto ya godimo le lekala la thuto ya mešomo. Go tšwetšapele phihlelelo go thuto ya godimo le ya mešomo le menyetla ya tlhahlo ya tlhabollo ya bokgoni.</i>							
1 Taolo	(40 394)	(11 960)	(30 224)		1 790		
2 Togamaano, Pholisi le Maano	9 110	9 710	(1 060)		460		
3 Thuto ya Yunibesithi	701 945	(850)	(3 905)		706 700		
<i>E lego</i>							
<i>Diagente tša kgoro le diakhaonto</i>							
– Tlhakotiro ya Bosetšhaba ya Thušo ya Tšhelete ya Baitluti					65 000		
– Ditshepedišo					3 040 000		
– Dikadimo tša tšhelete le dipasari tša baitluti							
<i>Dihlongwa tša thuto ya godimo</i>							
– Yunibesithi ya Mpumalanga: Kago le kaonafatšo ya mananeokgoparara					(150 000)		
– Yunibesithi ya Sol Plaatje: Kago le kaonafatšo ya mananeokgoparara					(150 000)		
– Dithušo tša tšhelete tša yunibesithi							
– Thušo ya tlhahlo ya diteko tša thuto							
– Yunibesithi ya Theknolotši ya Cape Peninsula					(795)		
– Yunibesithi ya Cape Town					(3 830)		
– Yunibesithi ya Bogare ya Theknolotši					(530)		
– Yunibesithi ya Theknolotši ya Durban					(1 344)		
– Yunibesithi ya Fort Hare					(495)		
– Yunibesithi ya Free State					(2 819)		
– Yunibesithi ya Johannesburg					(834)		
– Yunibesithi ya KwaZulu-Natal					(4 528)		
– Yunibesithi ya Limpopo					(705)		
– Yunibesithi ya Theknolotši ya Mangosuthu					(183)		
– Yunibesithi ya Nelson Mandela					(1 359)		
– Yunibesithi ya North West					(1 582)		
– Yunibesithi ya Pretoria					(4 459)		
– Yunibesithi ya Rhodes					(273)		
– Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho					(4 103)		
– Yunibesithi ya Stellenbosch					(4 208)		
– Yunibesithi ya Tshwane ya Theknolotši					(1 006)		
– Yunibesithi ya Vaal ya Theknolotši					(498)		
– Yunibesithi ya Venda					(434)		
– Yunibesithi ya Walter Sisulu					(1 863)		
– Yunibesithi ya Western Cape					(2 545)		
– Yunibesithi ya Witwatersrand, Johannesburg					(6 038)		
– Yunibesithi ya Zululand					(569)		
– Ditekanyetšo tša mmušo wa bosetšhaba tša thušo ya tšhelete go lenaneo goba projeke ye e itšego							
– Yunibesithi ya Theknolotši ya Cape Peninsula					(3 696)		
– Yunibesithi ya Cape Town					(23 910)		
– Yunibesithi ya Bogare ya Theknolotši					(2 027)		
– Yunibesithi ya Theknolotši ya Durban					(4 747)		
– Yunibesithi ya Fort Hare					(4 694)		
– Yunibesithi ya Free State					(13 033)		
– Yunibesithi ya Johannesburg					(25 434)		
– Yunibesithi ya KwaZulu-Natal					(31 204)		
– Yunibesithi ya Limpopo					(4 626)		
– Yunibesithi ya Theknolotši ya Mangosuthu					(318)		
– Yunibesithi ya Nelson Mandela					(7 060)		
– Yunibesithi ya North West					(21 106)		
– Yunibesithi ya Pretoria					(30 745)		
– Yunibesithi ya Rhodes					(6 996)		
– Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho					(1 462)		
– Yunibesithi ya Afrika Borwa					(20 181)		
– Yunibesithi ya Stellenbosch					(28 255)		
– Yunibesithi ya Tshwane ya Theknolotši					(5 499)		
– Yunibesithi ya Vaal ya Theknolotši					(1 693)		
– Yunibesithi ya Venda					(2 940)		
– Yunibesithi ya Walter Sisulu					(948)		
– Yunibesithi ya Western Cape					(8 811)		
– Yunibesithi ya Witwatersrand, Johannesburg					(25 369)		
– Yunibesithi ya Zululand					(2 840)		
– Dihlongwa tša Thuto ya Godimo: Thušo ye nngwe							
– Se hlokegago					(458 026)		
– Tlhabollo ya bokgoni					(60 530)		
– Ditaalo tša sehlongwa					(20 000)		
– Mahlale a tša diphoofolo					(7 000)		
– Lesolo la Thwalo ya Bašomi la Mopresidente: Mananeo a Bathuši ba Dialoga					90 000		
– Diprojeke tša mananeokgoparara tša yunibesithi					(1 321 000)		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Technical and Vocational Education and Training <i>Of which</i> Non-profit institutions – Technical and Vocational Education and Training Colleges – Subsidies – Infrastructure Efficiency Grant	(655 391)	(613 970)	(55 391)	13 970 502 970 (500 000)		
5	Skills Development <i>Of which</i> Departmental agencies and accounts * – National Skills Fund: Presidential Employment Initiative – Performance model for demand-led skills training	142 196	2 466	38 230	101 500 100 000		
6	Community Education and Training <i>Of which</i> Departmental agencies and accounts – Education, Training and Development Practices Sector Education and Training Authority: Operations Non-profit institutions – Community Education and Training Colleges: Subsidies	(52 466)	(56 466)	1 500	2 500 (2 177) 2 177		
18	Health Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>	2 227 810	53 546*	1 995 907	400 647	(222 290)	
1	Administration	12 397	6 497	5 900			
2	National Health Insurance <i>Of which</i> Allocation-in-kind to provinces * – National Health Insurance Indirect Grant * – Non-personal Services Component * – Personal Services Component	(308 396)	2 251	(317 647) (7 000) (310 647)		7 000 7 000	
3	Communicable and Non-communicable Diseases <i>Of which</i> * COVID-19 Vaccine Programme Conditional allocation to provinces * – HIV, Tuberculosis, Malaria and Community Outreach Grant – Mental Health Services Component – Oncology Services Component	2 507 506	4 182	2 335 190 2 342 000	167 424 40 000 127 424	710	
4	Primary Health Care <i>Of which</i> * – Port Health Services: Presidential Employment Initiative	27 829	30 565	(2 736) 15 000			
5	Hospital Systems <i>Of which</i> Allocation-in-kind to provinces * – National Health Insurance Indirect Grant: Health Facility Revitalisation Component Conditional allocations to provinces * – Health Facility Revitalisation Grant	(258 171)	1 829	(20 000) (20 000)	(10 000) (10 000)	(230 000) (230 000)	
6	Health System Governance and Human Resources <i>Of which</i> Conditional allocation to provinces * – Human Resources and Training Grant	246 645	8 222	(4 800)	243 223 243 223		
19	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	219 395	11 395*		208 000		
1	Administration	4 706	4 706				
3	Social Security Policy and Administration	1 449	1 449				
4	Welfare Services Policy Development and Implementation Support <i>Of which</i> Conditional allocation to provinces * – Early Childhood Development Grant Non-profit institutions – Humana People to People South Africa: Operations – National Institute Community Development and Management: Operations – Older persons – Victim empowerment – South African Older Persons Forum: Operations * – Cape Development and Dialogue Centre Trust: Presidential Employment Initiative	181 289	3 289		178 000 178 000 (1 380) 296 (404) (296) 1 380		

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Thuto le Tihahlo ya Sethekniki le Mešomo <i>E lego</i> <i>Dihlongwa tše di sa dirego letseno</i> – Dikholetše tša Thuto le Tihahlo ya Sethekniki le ya Mešomo – Dithušo tša tšhelete – Thušo ya Mananeokgoparara ao a šomago	(655 391)	(613 970)	(55 391)		13 970		
5 Tihabollo ya Bokgoni <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Sekhwama sa Bosetšhaba sa Bokgoni: Lesolo la Thwalo ya Bašomi la Mopresidente–Sebopego sa phethagatšo ya mešomo ya tihahlo ya bokgoni bjo bo nyakegago	142 196	2 466	38 230		502 970 (500 000)		
6 Thuto ya Setšhaba le Tihahlo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Taolo ya Thuto le Tihahlo ya Ditiragalo tša Lekala la Tihabollo, Thuto le Tihahlo: Ditshepedišo <i>Dihlongwa tše di sa dirego letseno</i> – Dikholetše tša Thuto le Tihahlo ya Setšhaba: Dithušo tša tšhelete	(52 466)	(56 466)	1 500		101 500		
18 Maphele Morero: <i>Go eta pele le go rulaganya ditirelo tša maphele tša batho ka moka ka Afrika Borwa ka lenanetshepedišo la tša maphele leo le fihlelwago, le nago tihokomelo le la boleng bja godimo leo le ithekilego godimo ga tebelelo ya tihokomelo ya motheo ya maphele.</i>	2 227 810	53 546*	1 995 907		400 647	(222 290)	
1 Taolo	12 397	6 497	5 900				
2 Inšorentshe ya Bosetšhaba ya Maphele <i>E lego</i> <i>Ditekanyetšo tše e sego tša tšhelete tša diprofense</i> * – Thušo ya Inšorentshe ya Bosetšhaba ya Maphele * – Lekala la Ditirelo tše e sego tša Bowena * – Lekala la Ditirelo tša Bowena	(308 396)	2 251	(317 647)			7 000	
3 Malwetši a go Fetela le Malwetši ao a sa Fetelelo <i>E lego</i> * Lenaneo la Meento ya COVID-19 <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Thušo ya Phihlelelo ya Badudi wa HIV, AIDS le Tuberculosis – Lekala la Ditirelo tša Monagano tša Maphele – Lekala la Ditirelo tša Kalafo ya Kankere	2 507 506	4 182	2 335 190		167 424	710	
4 Ditirelo tša Motheo tša Maphele <i>E lego</i> * – Ditirelo tša Maphele tša Port Health: Lesolo la Thwalo ya Bašomi la Mopresidente	27 829	30 565	(2 736)				
5 Mananeotshepedišo a Maokelo <i>E lego</i> <i>Ditekanyetšo tše e sego tša tšhelete tša diprofense</i> * – Thušo ya Bosetšhaba wa Inšorentshe ya tša Maphele: Thušo ya Tšošološo ya Didirišwa tša Maphele <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Thušo ya Tšošološo ya Didirišwa tša Maphele	(258 171)	1 829	(20 000)		40 000 127 424		
6 Taolo ya tša Maphele le Bašomi <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Thušo ya Tihahlo ya Bašomi	246 645	8 222	(4 800)				
19 Tihabollo ya Leago Morero: <i>Go kgonthišiša tšhireletšo kgahlanong le go se šireletsege ga batho ka go hlama tikologo ye e kgonago go fana ka ditirelo tše di akaretšago, di kopantšhago gammogo le tša tihabollo ya leago.</i>	219 395	11 395*			208 000		
1 Taolo	4 706	4 706					
3 Pholisi ya Tšhireletšo ya Leago le Taolo	1 449	1 449					
4 Tihabollo ya Pholisi ya Ditirelo tša Tihokomelo le Phethagatšo ya Thekgo <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Thušo ya Kgolo ya ka Pela ya Bana <i>Dihlongwa tše di sa dirego letseno</i> – Humana People to People South Africa: Ditshepedišo – Inšitšhute ya Bosetšhaba ya Tihabollo le Taolo ya Setšhaba: Ditshepedišo – Batho ba bagolo – Maatlafatšo ya Motšwasehlabele – Foramo ya Batho ba Bagolo ba Afrika Borwa: Ditshepedišo * – Trasete ya Santhara ya Tihabollo le Dipoledišano ya Kapa: Lesolo la Thwalo ya Bašomi la Mopresidente	181 289	3 289			178 000		
					178 000		
					(1 380)		
					296		
					(404)		
					(296)		
					1 380		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Social Policy and Integrated Service Delivery <i>Of which</i> Departmental agencies and accounts * – National Development Agency: Presidential Employment Initiative	31 951	1 951			30 000 30 000		
20 Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	431 969	4 332*	(6 533)		430 000	4 170	
1 Administration	12 230	1 216	6 088			4 926	
2 Social Transformation and Economic Empowerment	(5 898)	2 581	(8 141)			(338)	
3 Policy, Stakeholder Coordination and Knowledge Management	(2 972)	279	(2 646)			(605)	
4 Rights of Persons with Disabilities	(1 241)	148	(1 076)			(313)	
5 National Youth Development <i>Of which</i> Departmental agencies and accounts * – National Youth Development Agency: Presidential Employment Initiative	429 850	108	(758)		430 000 430 000	500	
21 Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i>	2 082	2 039*			43		
1 Administration	1 026	1 014			12		
2 Intersectoral Coordination and Strategic Partnerships	306	294			12		
3 Legislation and Policy Development	216	216					
4 Civilian Oversight, Monitoring and Evaluations	534	515			19		
22 Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	725 123	622 082*	61 030		329	41 682	
1 Administration <i>Of which</i> Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities Provincial agencies and funds – Vehicle Licences: Licence fees paid to provinces	104 419	96 839	6 857		(1 327) 1 327	723	
2 Incarceration <i>Of which</i> Households – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	519 632	424 171	56 277		329 329	38 855	
3 Rehabilitation	37 446	37 446	(2 104)			2 104	
4 Care	31 847	31 847					
5 Social Reintegration	31 779	31 779					
23 Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	1 827 741	1 313 123*	(10 171)		524 789		
1 Administration	57 296	57 296					
2 Force Employment <i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	178 597	77 250			101 347 101 347		

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphetsišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	
5 Pholisi ya Leago le Kabelo le Ditirelo ye kopantšwego <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Agente ya Tihabollo ya Naga: Lesolo la Thwalo ya Bašomi la Mopresidente	31 951	1 951			30 000		
					30 000		
20 Basadi, Baswa le Batho ba go phela ka Bogolofadi Morero: <i>Go eta pele, go rulaganya le go hlokomela lenaneo la phetošo la go maatlafatša ekonomi ya leago, ditokelo le tšhwaro ya go lekana ya basadi, baswa gammogo le batho bao ba phelago ka bogolofadi.</i>	431 969	4 332*	(6 533)		430 000	4 170	
1 Taolo	12 230	1 216	6 088			4 926	
2 Phetošo ya Leago le Maatlafatšo ya Ekonomi	(5 898)	2 581	(8 141)			(338)	
3 Pholisi, Thulaganyo ya Batšekarolo le Taolo ya Tsebo	(2 972)	279	(2 646)			(605)	
4 Ditokelo tša Batho ba go phela ka Bogolofadi	(1 241)	148	(1 076)			(313)	
5 Tihabollo ya Baswa ya Bosetšhaba <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Agente ya Bosetšhaba ya Tihabollo ya Baswa: Lesolo la Thwalo ya Bašomi la Mopresidente	429 850	108	(758)		430 000	500	
					430 000		
21 Mongwaledi wa Setšhaba wa Ditirelo tša Maphodisa Morero: <i>Go fana ka maano a keletšo le thekgo go Tona ya Maphodisa. Go phethagatša thokomelo ya Ditirelo tša Maphodisa a Afrika Borwa go netefatša gore go na le ditirelo tša maphodisa tšeo di fetogilego, di nago le maikarabelo e bile di bontšha metho ya demokrasii ya Molaotheo wa Afrika Borwa.</i>	2 082	2 039*			43		
1 Taolo	1 026	1 014			12		
2 Thulaganyo ya ka gare ga Makala le Dikgwerano tša Maano	306	294			12		
3 Tihakamolao le Tihabollo ya Pholisi	216	216					
4 Tihokomelo ya Setšhaba, Tekolo le Phetleko	534	515			19		
22 Ditirelo tša Tshokollo Morero: <i>Go ba le seabe ka gare ga Afrika Borwa ya toka le khutšo ka go iša bagolegwa kgolegong ka tsela ya go ba le botho gammogo le go ba bušetša setšhabeng gabotse.</i>	725 123	622 082*	61 030		329	41 682	
1 Taolo <i>E lego</i> <i>Diakhaonto tša pankha tša masepala</i> – Dilaesense tša Difatanaga: Ditefelo tša laesense tše di lefelwago go bomasepala <i>Dikhwama le diagente tša Profense</i> – Dilaesense tša Difatanaga: Ditefelo tša laesense tše di lefelwago go diprofense	104 419	96 839	6 857		(1 327)	723	
					1 327		
2 Go išwa kgolegong <i>E lego</i> <i>Tša malapa</i> – Mogolo wa Bagolegwa: Ditefelo tša tšhelete tšeo di fiwago bagolegwa bao ba filwego sekwebo	519 632	424 171	56 277		329	38 855	
					329		
3 Tihabollo	37 446	37 446	(2 104)			2 104	
4 Tihokomelo	31 847	31 847					
5 Pušetšo ya Bagolegwa Setšhabeng	31 779	31 779					
23 Tšhireletšo Morero: <i>Go šireletša le go boloka Rephabliki ya Afrika Borwa, seriti sa lefase le batho ba yona, go ya ka Molaotheo le metho ya melao ya boditšhabatšhaba ye e laolago tšhomišo ya dikgoka.</i>	1 827 741	1 313 123*	(10 171)		524 789		
1 Taolo	57 296	57 296					
2 Thwalo ya Masole <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa ga mananeotshepedišo a dibetša tša thwii le theknolotši	178 597	77 250			101 347		
					101 347		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Landward Defence <i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	671 258	603 260			67 998		
4 Air Defence <i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	400 405	166 539			233 866		
5 Maritime Defence <i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	214 706	103 299			111 407		
6 Military Health Support	168 163	168 163					
7 Defence Intelligence	18 256	18 256					
8 General Support <i>Of which</i> Foreign governments and international organisations – Southern African Development Community; Standby Force Regional Logistics Depot – Construction	119 060	119 060	(10 171)		10 171		
24 Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i>	5 429	5 429*	(7 346)		489	6 857	
1 Administration	1 388	1 388	(1 212)		36	1 176	
2 Investigation and Information Management <i>Of which</i> Households – Claims Against the State: Civil claims instituted against the department for possible compensation	3 798	3 798	(6 134)		453	5 681	
3 Legal and Investigation Advisory Services	57	57			365		
4 Compliance Monitoring and Stakeholder Management	186	186					
25 Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	388 912	332 217*	(12 537)		51 898	17 180	154
1 Administration	608 676	19 610	572 904		4 253	11 898	11
2 Court Services	129 669	174 502	(42 549)		3 372	(5 718)	62
3 State Legal Services	48 697	48 697	(2 524)		2 443		81
4 National Prosecuting Authority <i>Of which</i> * – National Prosecuting Authority	89 408	89 408	(11 000)			11 000	
5 Auxiliary and Associated Services <i>Of which</i> Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations	(487 538)		(529 368)		41 830		
26 Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	(46 979)	3 021*	(18 714)		(63 345)	32 059	
1 Administration	2 061	2 061	(2 426)		255	2 171	
2 Socioeconomic Support <i>Of which</i> Households – Military Veterans' Benefits	(80 618)	282	(10 593)		(70 130)	(177)	

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditshelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Tšhireletšo ya Naga <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa ga mananetshepedišo a dibetša tša thwii le theknolotši	671 258	603 260			67 998		
4 Tšhireletšo ya Lefaufaung <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa ga mananetshepedišo a dibetša tša thwii le theknolotši	400 405	166 539			233 866		
5 Tšhireletšo ya Lewatle <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa ga mananetshepedišo a dibetša tša thwii le theknolotši	214 706	103 299			111 407		
6 Thekgo ya tša Maphelo a Masole	168 163	168 163					
7 Tšhireletšo ya tša Mahlale	18 256	18 256					
8 Thekgo ka Kakaretšo <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Tihabollo ya Setšhaba sa Borwa tja Afrika: <i>Standby Force Regional Logistics Depot : Kago</i>	119 060	119 060	(10 171)		10 171		
					10 171		
24 Taolo ye e Ikemego ya Dinyakišišo tša Maphodisa Morero: <i>Go netefatša thokomelo ye ikemetšego ya Ditirelo tša Maphodisa tša Afrika Borwa le Ditirelo tša Maphodisa a Masepala. Go dira dinyakišišo tše di ikemetšego di sa tšeyego lehlakore go melato ye e bontšhwago ya boseyi yeo go gononelwago e dirilwe ke maloko a Ditirelo tša Maphodisa tša Afrika Borwa gammogo le Maphodisa a Masepala. gomme go dirwe dikakanyo tša maleba.</i>	5 429	5 429*	(7 346)		489	6 857	
1 Taolo	1 388	1 388	(1 212)		36	1 176	
2 Dinyakišišo le Taolo ya Tshedimošo <i>E lego</i> <i>Tša malapa</i> – Dikleime Kgahlanong le Mmušo: Dikleime tše di tlišwago kgahlanong le kgoro go ka hwetša moputso	3 798	3 798	(6 134)		453	5 681	
3 Ditirelo tša Maele a Molao le Dinyakišišo	57	57					
4 Tekolo ya Kobamelo le Taolo ya Batšeakarolo	186	186					
25 Toka le Tihabollo ya Molaotheo Morero: <i>Go obamela le go sireletša Molaotheo le taolo ya molao, gammogo le go fana ka taolo ya toka yeo e fihlelelwago, ya tekatekano, e nago phethagetšo ya lebelo le ye e senago theko ya godimo go ya ka dikgahlegelo tša go ba le Afrika Borwa ye e nago polokego le tšhireletšo yeo e matlafetšego.</i>	388 912	332 217*	(12 537)		51 898	17 180	154
1 Taolo	608 676	19 610	572 904		4 253	11 898	11
2 Ditirelo tša Kgoro ya tšheko	129 669	174 502	(42 549)		3 372	(5 718)	62
3 Ditirelo tša Mmušo tša Semolao	48 697	48 697	(2 524)		2 443		81
4 Taolo ya Setšhaba ya Botšhotšhisi <i>E lego</i> * – Taolo ya Setšhaba ya Botšhotšhisi	89 408	89 408	(11 000)			11 000	
5 Ditirelo tša Tšhireletšo le tše di Amanago le tšona <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Thušo ya Semolao ya Afrika Borwa: Ditshepedišo * – Mošireletši wa Setšhaba wa Afrika Borwa: Ditshepedišo	(487 538)		(529 368)		41 830		
					11 000		
					30 830		
26 Bagale ba Sesole Morero: <i>Go hlama dipholisi le maemo ao a ikemiseditšego go fana ka lenaneotšhepedišo la kabo ya ditirelo leo le nago le kakaretšo go bagale ba sesole le bao ba ikemego ka bona ka go ela thoko karolo ya bona go pušo ya demokrasi ya Afrika Borwa.</i>	(46 979)	3 021*	(18 714)		(63 345)	32 059	
1 Taolo	2 061	2 061	(2 426)		255	2 171	
2 Thekgo ya Ekonomi ya Leago <i>E lego</i> <i>Tša malapa</i> – Meputso ya Bagale ba Sesole	(80 618)	282	(10 593)		(70 130)	(177)	
					(70 130)		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Empowerment and Stakeholder Management <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	31 578	678	(5 695)	6 530 6 530	30 065	
27	Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	29 944	41 000*	(13 637)	2 581		
	1 Administration	16 865	4 258	235	450	11 922	
	2 Superior Court Services <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	17 871	36 734	(8 514)	1 651 1 651	(12 000)	
	3 Judicial Education and Support	(4 792)	8	(5 358)	480	78	
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	3 868 302	3 117 766*	39 595	567 831	143 110	
	1 Administration	322 878	257 736	28 345		36 797	
	2 Visible Policing <i>Of which</i> <i>Households</i> – Employee Social Benefits: Injury on duty <i>Non-profit institutions</i> – South African Police Service Education Trust: Gifts and donations	2 439 856	1 866 715	(1 000)	567 831 566 831 1 000	6 310	
	3 Detective Services	690 906	578 653	12 250		100 003	
	4 Crime Intelligence	185 181	185 181				
	5 Protection and Security Services	229 481	229 481				
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	1 102 861	109 861*	734 505	(13 029)	271 524	
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	135 774	50 950	52 063	1 271 1 258 13	31 490	
	2 Agricultural Production, Biosecurity and Natural Resources Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	10 041	23 469	(25 944)	1 516 1 481	11 000	
	3 Food Security, Land Reform and Restitution <i>Of which</i> * – Agriculture, Land Reform and Rural Development Livelihoods Programme: Presidential Employment Initiative <i>Households</i> – Employee Social Benefits: Leave gratuities – Land Reform Grants – Land tenure payments – Land redistribution payments: Current – Restitution Grants: Land claims settlements	967 668	18 569	939 360 750 000	(4 720) 1 926 (51 693) (140 522) (1 948)	14 459	

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ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Dithshelete
		Meputso ya Bašomi R'000	Didirišwa le Ditirelo R'000	Tswala le Tefelo ya Tšhomišo ya Lefase R'000			
3 Taolo ya Batšeaqkarolo le Maatlafatšo <i>E lego</i> <i>Tša malapa</i> – Meputso ya Bagale ba Sesole	31 578	678	(5 695)		6 530	30 065	
27 Kantoro ya Moahlodi Mogolo Morero: <i>Go maatlafatša pušo ya boahlodi le ya go ikemela ka go abela thekgo ye e šomago go Moahlodi Mogolo ge a šomiša maatia a taolo le molao wa kahlolo gammogo le mešomo ya gagwe bjalo ka hlago ya tša kahlolo le Kgorotsheko ya Molaotseo.</i>	29 944	41 000*	(13 637)		2 581		
1 Taolo	16 865	4 258	235		450	11 922	
2 Ditirelo tša Dikgorotsheko tša Godimo <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lili	17 871	36 734	(8 514)		1 651	(12 000)	
3 Thuto ya tša Kahlolo le Thekgo	(4 792)	8	(5 358)		480	78	
28 Maphodisa Morero: <i>Go thibela, go lwantšha le go nyakišiša bosenyi; go hlokomela tatelo ya molao ke setšhaba; go šireletša le go boloka badudi ba Afrika Borwa le dithoto tša bona; gammogo le go obamela le go šomiša molao.</i>	3 868 302	3 117 766*	39 595		567 831	143 110	
1 Taolo	322 878	257 736	28 345			36 797	
2 Sephodisa seo se Bonagalago <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Dikgobadi tše di diregago Mošomong <i>Dihlongwa tše di sa dirego letseno</i> – Trasete ya Thuto ya Tirelo ya Maphodisa a Afrika Borwa: Dimpho le meneelo	2 439 856	1 866 715	(1 000)		567 831	6 310	
3 Ditirelo tša Botseka	690 906	578 653	12 250		566 831		
4 Mahiale a Bosenyi	185 181	185 181			1 000		
5 Ditirelo tša Polokego le Tšhireletšo	229 481	229 481				100 003	
29 Temo, Tihabollo ya Dinagamagae le Mphafatšo ya Lefase Morero: <i>Go fana ka kabelo ya go lekalekana ya naga, tihabollo ye e kopantšwego ya dinagamagae, temo ya go ya go ile le tšhireletšo ya dijo ya batho ka moka.</i>	1 102 861	109 861*	734 505		(13 029)	271 524	
1 Taolo <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lili <i>Diakhaorto tša pankha tša masepala</i> – Dilaesense tša Difatanaga: Ditefelo tša laesense tše di lefelwago go bomasepala	135 774	50 950	52 063		1 271	31 490	
2 Tšweletšo ya Temo, Tšhireletšo ya dilo tša setlago le Taolo ya Didirišwa tša Tihago <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lili	10 041	23 469	(25 944)		1 258		
3 Tšhireletšo ya dijo, Mphafatšo le Pušetšo ya Naga <i>E lego</i> * – Lenaneo la Boiphedišo la Temo, Mphafatšo ya Lefase le Tihabollo ya Metsemagae: Lesolo la Thwalo ya Bašomi la Mopresidente <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lili – Thušo ya Tšošološo ya Naga – Ditefelo tša nako ya bodulo nageng – Ditefelo tša kabelo ka leswa ya naga: Kharente – Thušo ya Pušetšo ya Naga: Diklime tša dikago tša naga	967 668	18 569	939 360		13		
			750 000		1 516	11 000	
					1 481		
					(4 720)	14 459	
					1 926		
					(51 693)		
					(140 522)		
					(1 948)		

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Municipal bank accounts</i> – Rates and Taxes: State owned farms <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Blended finance programme – Emerging and small scale farmers				46 995		
4	Rural Development	(1 530)	1 044	(191 654)	(14 274)	203 354	
	<i>Of which</i>						
	<i>Households</i>						
	– National Rural Youth Service Corps: Stipends				(14 383)		
	– Employee Social Benefits: Leave gratuities				109		
5	Economic Development, Trade and Marketing	(13 497)	2 798	(22 408)	429	5 684	
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>						
	– Foreign Rates and Taxes: Obligations paid in foreign regions				51		
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				379		
6	Land Administration	4 405	13 031	(16 912)	2 749	5 537	
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Geomatics Council: Operations				(378)		
	<i>Foreign governments and international organisations</i>						
	– Regional Centre for Mapping of Resources for Development: Operations				(334)		
	<i>Households</i>						
	– Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies				2 162		
	– Employee Social Benefits: Leave gratuities				1 296		
30	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	191 575	(8 425)*	191 970	8 030		
1	Administration	(8 843)	(2 555)	(6 288)			
2	ICT International Relations and Affairs	(8 140)		(1 170)	(6 970)		
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>						
	– Organisation for Economic Cooperation and Development: Committee on Digital Economy Policy – Partnership fee				(35)		
	– International Organisations: Membership fees						
	– African Telecommunications Union				(211)		
	– Commonwealth Telecommunications Organisation				(170)		
	– DONA Foundation				(248)		
	– International Telecommunication Union				(4 459)		
	– Pan-African Postal Union				(216)		
	– Smart Africa Alliance				(140)		
	– Universal Postal Union				(1 521)		
	– Forum of Incident Response Security Teams				30		
3	ICT Policy Development and Research	(6 422)	(4 100)	(2 322)			
4	ICT Enterprise and Public Entity Oversight	13 402	(608)	(990)	15 000		
	<i>Of which</i>						
	<i>Public corporations</i>						
	– South African Post Office: Operations				15 000		
5	ICT Infrastructure Development and Support	196 366	(625)	196 991			
	<i>Of which</i>						
	* – Broadband Access Fund: Presidential Employment Initiative			200 000			
6	ICT Information Society and Capacity Development	5 212	(537)	5 749			
31	Employment and Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>	310 780	64 436*	(16 450)	247 879	14 915	
1	Administration	22 112	12 108	(1 832)	944	10 892	

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ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale				Diphetišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase	R'000			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<i>Diakhaonto tša pankā tša masepala</i> – Ditefelo le Metšhelo: Dipolase tše di bušago ke mmušo <i>Dikoporase tša setšhaba</i> – Pankā ya Tihabollo ya Naga le Temo ya Afrika Borwa: Lenaneo la kopantšho ya ditšhelete – Balemipotlana le ba ba sa tšago					46 995			
4 Tihabollo ya Nagamagaie <i>E lego</i> <i>Tša malapa</i> – Lekgotla la Bosetšhaba la Ditirelo tša Baswa tša Dinagamagaie: Ditefelo – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lili	(1 530)	1 044	(191 654)		(14 274)	203 354		
5 Tihabollo ya Ekonomi, Kgwebišano le Papatšo <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Metšhelo le Dirotlo tša naga tša ka ntle: Ditšhwanelo tše di lefelwago dileteng tša ka ntle <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lili	(13 497)	2 798	(22 408)		429	5 684		
6 Taolo ya Lefase <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Afrika Borwa ya Tshedimošo ya Tihahlobo ya lefase: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Senthara ya Selete ya Kgoboketšo ya Didirišwa tša Tihabollo: Ditshepedišo <i>Tša malapa</i> – Dipasari tša batho ba e sego bašomi: Dithuto tša mahlaale a kgoboketšo ya tshedimošo ya lefase ditekelo le dithuto tša go dira dikgoboketšo tša didirišwa tše di amanago – Meputso ya Leago ya Bašomi: Meputso ya matšatši a lili	4 405	13 031	(16 912)		2 749	5 537		
					(378)			
					(334)			
					2 162			
					1 296			
30 Poledišano le Ditheknototši tša Ditšithale Morero: <i>Go hlama tikologo yeo e dumelalago kgolo ka kakaretšo go lekala la ICT ka go hlama dipholisi le melao yeo e tšwetšago pele dipeeletšo go mananeokgoparara le tihabollo ya ekonomi ya leago.</i>	191 575	(8 425)*	191 970		8 030			
1 Taolo	(8 843)	(2 555)	(6 288)					
2 Kamano ya Boditšhabatšhaba le Merero ya ICT <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Tšhomišano le Tihabollo ya Ekonomi: Komiti go tša Pholisi ya Ekonomi ya Titišithale: Tefelo ya kgwerano – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Yunione ya Poledišano ya Megala ya Afrika – Mokgatlo wa Poledišano ya Megala wa Ditšhabakgwerano – Sehlongwa sa DONA – Yunione ya Poledišano ya Megala ya Boditšhabatšhaba – Yunione ya Poso ya Pan-Afrika – Kgwerano ya Mahlale ya Afrika – Yunione ya Poso ya Kakaretšo – Foramo ya Dihlopha tša Maikarabelo a Tšhireletšo go Ditragalo	(8 140)		(1 170)		(6 970)			
					(35)			
					(211)			
					(170)			
					(248)			
					(4 459)			
					(216)			
					(140)			
					(1 521)			
					30			
3 Nyakišišo le Tihabollo ya Pholisi ya ICT	(6 422)	(4 100)	(2 322)					
4 Tihokomelo ya Dikgwebo tša ICT le Dihlongwa tša Setšhaba <i>E lego</i> <i>Dikoporase tša setšhaba</i> – Kantoro ya Poso ya Afrika Borwa: Ditshepedišo	13 402	(608)	(990)		15 000			
					15 000			
5 Thekgo le Tihabollo ya Lenaneokgoparara la ICT <i>E lego</i> * – Sekhwama sa Phihlelelo ya Kgokagano ye Kaonekaone ya Inthanete: Lesolo la Thwalo ya Bašomi la mopresidente	196 366	(625)	196 991					
					200 000			
6 Tshedimošo ya ICT ya Setšhaba le Tihabollo ya Bokgoni	5 212	(537)	5 749					
31 Thwalo ya batho le Tša Mešomo Morero: <i>Go bapala karolo ye bohlokwa go fokotša tšhokego ya mešomo, bohloki le go se lekalekane ka go nyakana le maano a mešomo ye e lokilego ya batho bohle ka go: hloa mešomo le go hlabolla dikgwebo; go bea maemo le tšhireletšo ya ditokelo mešomong, go akaretša nolofatšo ya tekano ya menyettla, le dipolelišano tša setšhaba; gammogo le tšhireletšo ya leago.</i>	310 780	64 436*	(16 450)		247 879	14 915		
1 Taolo	22 112	12 108	(1 832)		944	10 892		

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Inspection and Enforcement Services	15 000	14 277		723		
3	Public Employment Services	273 000	28 570	(1 263)	245 693		
	<i>Of which</i>						
	– Presidential Employment Initiative: Internship for psychology and psychometric graduates		20 000				
	<i>Departmental agencies and accounts</i>						
	– Government Technical Advisory Centre: Presidential Employment Initiative – Capitalisation of the National Presidential Employment Intervention Pathway Management Network				238 000		
	<i>Non-profit institutions</i>						
	– Supported Employment Enterprises: Operational subsidy				7 193		
4	Labour Policy and Industrial Relations	668	9 481	(13 355)	519	4 023	
32	Forestry, Fisheries and the Environment	382 889	64 889*	26 414	291 018		568
	<i>Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>						
1	Administration	12 832	8 832	2 282	1 587		131
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Severance packages				819		
	– Bursaries for Non-employees: Environmental law, enforcement and conservation related studies				724		
2	Regulatory Compliance and Sector Monitoring			(43)	20		23
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				20		
3	Oceans and Coasts	12 537	3 000	8 993	510		34
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				504		
4	Climate Change, Air Quality and Sustainable Development	164 046	29 143	7 965	126 907		31
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Weather Service: Operations				124 903		
	<i>Foreign governments and international organisations</i>						
	– Global Environment Fund: Membership fee				931		
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				443		
	– Youth in Agriculture, Forestry and Fisheries Awards				630		
5	Biodiversity and Conservation	220 616		49 674	170 902		40
	<i>Of which</i>						
	* – Biodiversity Economy: Presidential Employment Initiative			60 000			
	<i>Departmental agencies and accounts</i>						
	– South African National Biodiversity Institute: Operations				39 900		
	– South African National Parks: Operations				130 716		
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				286		
6	Environmental Programmes	(47 056)		(31 406)	(15 929)		279
	<i>Of which</i>						
	* – People and Parks Youth Champions Programme: Presidential Employment Initiative			60 000			
	* – Expanded Public Works Programme: Presidential Employment Initiative			100 000			
	<i>Departmental agencies and accounts</i>						
	– iSimangaliso Wetland Park Authority:				54 169		
	– Expanded Public Works Programme				10 000		
	– Presidential Employment Initiative: Landcare and alien clearing				52 000		
	– South African National Biodiversity Institute:				36 000		
	– Capital						
	– Job creation programmes						
	– South African National Parks: Building and upgrading of infrastructure				(59 269)		
	– South African Weather Service: Capital				(109 903)		
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				1 033		
7	Chemicals and Waste Management	(36 832)	(32 832)	(4 075)	47		28
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				47		

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditshelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Tihahlobo le Ditirelo tša Kgapeletšo	15 000	14 277			723		
3 Ditirelo tša Thwalo tša Setšhaba <i>E lego</i> * – Lesolo la Thwalo ya Bašomi la Mopresidente: Thutelamošomo ya Dialoga tša Thutamenagano <i>Diagente tša kgoro le diakhaonto</i> * – Senthara ya Maele a Sethekniki ya Mmušo: Lesolo la Thwalo ya Bašomi la Mopresidente – Kabo ya Khepetelele go Neteweke ya Bosetšhaba ya go Laola Tsela ya go Thwalwa ga Bašomi <i>Dihlongwa tše di sa dirego letseno</i> – Thekgo ya Thwalo ya bašomi Dikgwebong: Thušo yeo e šomišwago	273 000	28 570	(1 263)	20 000	245 693		
4 Pholisi ya Mešomo le Dikamano tša Intasteri	668	9 481	(13 355)		519	4 023	
32 Dithokgwa, Boruahlapu le Tikologo Morero: <i>Go eta pele makala a Afrika Borwa a tikologo, dithokgwa le boruahlapu go fihlelela thabollo ya go ya go ile yeo e lebilego go kaonafatša boleng bja maphelo a batho ka moka.</i>	382 889	64 889*	26 414		291 018		568
1 Taolo <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya morago ga go rola mošomo – Dipasari tša batho ba e sego bašomi: Dithuto tše di amanago le molao wa tikologo, go boloka le go phethagatša	12 832	8 832	2 282		1 587		131
2 Taolo ya Kobamelo le Tihokomelo ya Lekala <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi			(43)		819	20	23
3 Mawatle le Mabopo <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	12 537	3 000	8 993		724	20	34
4 Phetogo ya Leratadima, Boleng bja moya le Tihabollo ya go ya go ile <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Ditirelo tša Boso tša Afrika Borwa: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Sekhwama sa Lefase sa Tikologo: Tefelo ya boleloko <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi – Difoka tša Baswa go tša Temo, Dithokgwa le Boruahlapu	164 046	29 143	7 965		510	20	31
5 Diphedi tše di fapafapanego le Poloko <i>E lego</i> * – Ekonomi ya diphedi tša go fapafapana: Lesolo la Thwalo ya Bašomi la Mopresidente <i>Diagente tša kgoro le diakhaonto</i> – Inštitšhute ya Bosetšhaba ya Diphedi tša go fapafapana ya Afrika Borwa: Ditshepedišo – Diphaka tša Bosetšhaba tša Afrika Borwa: Ditshepedišo <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	220 616		49 674	60 000	630	170 902	40
6 Mananeo a Tikologo <i>E lego</i> * – Lenaneo la Batho le Diphaka tša bo Mampodi tša Baswa: Lesolo la Thwalo ya Bašomi la Mopresidente * – Lenaneo la Mešomo ya Setšhaba le le Katološitšwego: Lesolo la Thwalo ya Bašomi la Mopresidente <i>Diagente tša kgoro le diakhaonto</i> – Taolo ya Phaka ya iSimangaliso Wetland : – Lenaneo la Mešomo ya Setšhaba le le Katološitšwego * – Lesolo la Thwalo ya Bašomi la Mopresidente: Tihokomelo ya naga le tlošo ya diphedi tše di sa tsebjejo – Leggotla la Bosetšhaba la Diphedi tša go Fapafapana la Afrika Borwa: – Khepetelele * – Mananeo a go hlola mešomo – Diphaka tša Setšhaba tša Afrika Borwa: Kago le kaonafatšo ya mananeokgoparara – Ditirelo tša Boso tša Afrika Borwa: Khepetelele <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	(47 056)		(31 406)		443	(15 929)	279
7 Dikhemikhale le Taolo ya Dits'hila <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	(36 832)	(32 832)	(4 075)		286	10 000	28
					(59 269)	(109 903)	
					1 033		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Forestry Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – National Arbor City Awards	(30 029)	(26 000)	(10 036)	6 005		2
9	Fisheries Management <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	86 775	82 746	3 060	969		
					5 505		
					500		
					969		
33	Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	21 829	7 729*	(8 236)	14 708	7 628	
1	Administration	7 168	4 568	(3 134)	108	5 626	
2	Integrated Human Settlements Planning and Development	1 291	1 291	(1 240)	500	740	
3	Informal Settlements	(284)	716	(1 075)		75	
4	Rental and Social Housing	255	255	(235)		235	
5	Affordable Housing <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Habitat Foundation – Membership fees	13 399	899	(2 552)	14 100	952	
					14 100		
34	Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i>	60 700		244 977	(184 277)		
1	Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations	2 151			2 151		
					2 151		
2	Minerals and Petroleum Regulation <i>Of which</i> <i>Private enterprises</i> – Petroleum Agency South Africa: Operations			43 214	(43 214)		
					(43 214)		
3	Mining, Minerals and Energy Policy Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Operations	(30 634)			(30 634)		
					(30 634)		
4	Mine Health and Safety Inspectorate <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations	(2 151)			(2 151)		
					(2 151)		
5	Mineral and Energy Resources Programmes and Projects <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines <i>Private enterprises</i> * – Various Institutions: Integrated National Electrification Programme – Non-grid electrification service providers <i>Public corporations</i> – Mintek – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines – Rehabilitation of derelict and ownerless mines	91 334		201 763	(110 429)		
					(20 185)		
					32 700		
					(2 750)		
					(120 194)		

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ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditshelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8 Dithokgwa le Taolo ya Didirišwa tša Hlago <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a liifi <i>Diakhaonto tša pankha tša masepala</i> – Difoka tša Bosetšhaba tša Tokišo ya Teropo	(30 029)	(26 000)	(10 036)		6 005		2
9 Taolo ya Boruahlapa <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a liifi	86 775	82 746	3 060		5 505	500	
					969		
					969		
33 Bodulo bja Batho Morero: <i>Go nolofatša go hlanguwa ga bodulo bja batho bja go ya go ile le kaonafatšo ya boleng bja maphelo malapeng.</i>	21 829	7 729*	(8 236)		14 708	7 628	
1 Taolo	7 168	4 568	(3 134)		108	5 626	
2 Kopanišo ya Maano le Tihabollo ya Bodulo bja Batho	1 291	1 291	(1 240)		500	740	
3 Bodulo bja batho	(284)	716	(1 075)			75	
4 Go Hira le Dintlo tša Badudi	255	255	(235)			235	
5 Dintlo tša go rekega <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Sehlongwa sa tulo ya diphedi – Ditefo tša boleloko	13 399	899	(2 552)		14 100	952	
					14 100		
34 Didirišwa tša Dimenerale le Enetši Morero: <i>Go laola lekala la dimenerale le meepo gore le fetoge, le gole ebile le hlabolloge. Go hlama dipholisi tša enetši, dibopego tša taolo le molao go netefatša tšhireletšo ya enetši, ditikologo tša go swara dimenerale, gammogo le phihlelelo ya theko ya fase ya enetši ya go tshepega.</i>	60 700		244 977		(184 277)		
1 Taolo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Taolo ya Mangwalo a Thuto ya Meepeo: Ditshepedišo	2 151				2 151		
					2 151		
2 Molao wa Dimenerale le Petroliamo <i>E lego</i> <i>Dikgwebo tša poraebete</i> – Agente ya Petroleamo ya Afrika Borwa: Ditshepedišo			43 214		(43 214)		
					(43 214)		
3 Moepo, Dimerale le Tihabollo ya Pholisi ya Enetši <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Dithuto tša malebana le Lefase: Ditshepedišo	(30 634)				(30 634)		
					(30 634)		
4 Tihahlobo ya tša Maphelo le Tšhireletšo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Taolo ya Mangwalo a Thuto a Moepo: Ditshepedišo	(2 151)				(2 151)		
					(2 151)		
5 Mananeo le Diprojeke tša Dimenerale le Enetši <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Dihlongwa tša go fapafapana: Lenaneo la Boditšhabatšhaba la Mohlagase leo le kopantšwego – Baabatirelo ya Mohlagase wo e sego wa naga <i>Dikgwebo tša poraebete</i> * – Dihlongwa tše di fapafapanego: Lenaneo la Bosetšhaba leo le Kopantšwego la Mohlagase: Baabi ba ditirelo tša mohlagase wa mafelo a thoko <i>Dikoporase tša setšhaba</i> – Mintek – Lenaneo leo le Okeditšego la Mešomo ya Setšhaba: Tokišo ya meepo yeo e senago beng – Tokišo ya moepo wo o senago beng	91 334		201 763		(110 429)		
					(20 185)		
					32 700		
					(2 750)		
					(120 194)		

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
35	Science and Innovation	72 323	5 323*	(2 500)	67 000	2 500	
	Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>						
	1 Administration	6 528	2 528	1 500		2 500	
	2 Technology Innovation	(74 933)	767		(75 700)		
	Of which						
	Departmental agencies and accounts						
	– South African Medical Research Council: Social Impact Bond				(33 863)		
	– Various Institutions						
	– Innovation projects research				(100 890)		
	– Economic competitiveness and support package: Space science research				30 890		
	Non-profit institutions						
	– Various Institutions						
	– Health innovation research				33 863		
	– Technology transfer offices: Support for research units				2 000		
	Public corporations						
	– Various Institutions: Emerging research areas				(7 700)		
	3 International Cooperation and Resources	(2 209)	791	(3 000)			
	4 Research, Development and Support	46 388	578	(4 000)	49 810		
	Of which						
	Departmental agencies and accounts						
	– National Research Foundation						
	– Human resources development for science and engineering				20 000		
	– Square Kilometre Array: Capital contribution to research				215 767		
	– Various Institutions						
	– Astronomy research and development				(15 000)		
	– Infrastructure projects for research and development				(70 957)		
	– Strategic science platforms for research and development				(65 000)		
	Public corporations						
	– Council for Scientific and Industrial Research: Cyber-infrastructure research and development				(35 000)		
	5 Socioeconomic Innovation Partnerships	96 549	659	3 000	92 890		
	Of which						
	Departmental agencies and accounts						
	– National Research Foundation: Research information management system				(285)		
	* – Council for Scientific and Industrial Research: Presidential Employment Initiative – Experiential Training programme				10 000		
	* – Water Research Commission: Presidential Employment Initiative – Water Graduate Employment Programme				32 000		
	– Various Institutions						
	– Environmental innovation				(2 661)		
	– Innovative research and development				28 836		
	– Economic competitiveness and support package: Local manufacturing capacity research and technical support				38 629		
	Non-profit institutions						
	* – Duzi Umngeni Conservation Trust: Presidential Employment Initiative – Enviro-champs				25 000		
	Public corporations						
	– Various Institutions						
	– Advanced manufacturing technology strategy implementation				(18 129)		
	– Resource-based industries research and development				(20 500)		
36	Small Business Development	98 775	2 785*	(13 457)	4	109 437	6
	Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>						
	1 Administration	(13 000)		(13 110)	4	100	6
	2 Sector and Market Development	(60)		(27)		27	(60)
	Of which						
	Private enterprises						
	– Various Institutions: Product markets					(17 000)	
	– Informal micro enterprise development programme: Business enabling equipment and machinery; increase economies of scale for struggling informal businesses					17 000	
	3 Development Finance	139 291	1 000	(320)		138 611	
	Of which						
	Private enterprises						
	– Various Institutions						
	– Cooperatives development support programme					(66 625)	
	– Black business supplier development programme					20 000	
	Public corporations						
	– Small Enterprise Finance Agency						
	– Blended finance: Assistance to small businesses					88 926	
	* – Township and Rural Entrepreneurship Fund					95 990	

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ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepethetele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi R'000	Didirišwa le Ditirelo R'000	Tswala le Tefelo ya Tšhomišo ya Lefase R'000			
35	Mahlale le Tihabollo Morero: <i>Go lemoga bokgoni ka moka bja mahlale le theknolotši ka go tihabollo ya setšhaba le ekonomi ka go hlabolla bašomi, didirišwa le thamego.</i>	72 323	5 323*	(2 500)	67 000	2 500	
1 Taolo		6 528	2 528	1 500		2 500	
2 Tihabollo ya Theknolotši <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Nyakišišo ya Kalafi ya Afrika Borwa: Konteraka ya katlego ya dikgahlegelo tša setšhaba – Dihlongwa tša go fapafapana – Tihabollo ya nyakišišo ya diprojeke – Phadišano ya di ekonomi le sehlongwa sa thekgo: Nyakišišo ya mahlale a sebakeng <i>Dihlongwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana – Tihamo ya nyakišišo ya maphelo – Dikantoro tša phetšetšo ya theknolotši: Thekgo ya diyuniti tša nyakišišo <i>Dikoporase tša setšhaba</i> – Dihlongwa tša go fapafapana: Mafelo ao a tšwelelago a nyakišišo	(74 933)	767		(75 700)			
3 Tšhomišano ya Boditšhabatšhaba le Didirišwa		(2 209)	791	(3 000)			
4 Dinyakišišo, Tihabollo le Thekgo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sehlongwa sa Setšhaba sa Dinyakišišo – Tihabollo ya bašomi ba tša mahlale le boentšinare – Array ya Dikhilomithara tša Sekwere: Ditseka tša khepethetele go nyakišišo – Dihlongwa tša go difapafapana – Nyakišišo ya Astronomi le tihabollo – Diprojeke tša lenaneokgoparara la nyakišišo le tihabollo – Mafelo a leano a mahlale a go dira nyakišišo le tihabollo <i>Dikoporase tša setšhaba</i> – Khansele ya Nyakišišo ya tša Mahlale le Intasteri: Nyakišišo ya lenaneokgoparara la saeba le tihabollo	46 388	578	(4 000)	49 810			
5 Dikgwerano tša Ekonomi ya Leago <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sehlongwa sa Dinyakišišo sa Bosetšhaba: Lenaneotshepedišo la taolo ya tshedimošo ya dinyakišišo * – Khansele ya Dinyakišišo tša Saense le Intasteri: Lesolo la Thwalo ya Bašomi la Mopresidente – Lenaneo la Tekolo la Tihahlo * – Komišene ya Dinyakišišo tša Meetse: Lesolo la Thwalo ya Bašomi la Mopresidente – Lenaneo la Thwalo ya Dialoga tša Thutameetse – Dihlongwa tša go fapafapana – Tihabollo ya tikologo – Nyakišišo ya thamo le tihabollo – Phadišano ya ekonomi le kgoboketšo ya thekgo: Thekgo ya bokgoni bja tšweletšo ya selegae le sethekniki <i>Dihlongwa tše di sa dirego letseno</i> * – Trasete ya Poloko ya Duzi Umgeni: Lesolo la Thwalo ya Bašomi la Mopresidente – Bo Mampodi ba Tihokomelo ya Naga <i>Dikoporase tša setšhaba</i> – Dihlongwa tša go fapafapana – Phethagatšo ya leano le kaonafetšego la tšweletšo ya theknolotši – Dinyakišišo le tihabollo ya diintasteri tša didirišwa	96 549	659	3 000	92 890			
36	Tihabollo ya dikgwebo potlana Morero: <i>Go tšwetšapele tihabollo ya dikgwebo potlana le dikgwerano tšeo di nago le seabe go kgolo ya ekonomi ka kakaretšo le tholego ya mešomo.</i>	98 775	2 785*	(13 457)	4	109 437	6
1 Taolo		(13 000)		(13 110)	4	100	6
2 Tihabollo ya Mmaraka le Lekala <i>E lego</i> <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana: Papatšo ya sedirišwa – Lenaneo la tihabollo ya dikgwebopotlana tše di sa ingwadišago: metšhene le didirišwa tša go sepediša kgwebo; go godiša maemo a ekonomi malebana le dikgwebo tše di sa ingwadišago	(60)		(27)			27	(60)
3 Tihabollo ya thušo ya tšhelete <i>E lego</i> <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana – Lenaneo la Thekgo la Tihabollo ya Dikgwerano – Lenaneo la tihabollo ya baabaditirelo ba bathobaso <i>Dikoporase tša setšhaba</i> – Agente ya Tihabollo ya Dikgwebo Potlana – Kopantšho ya ditšhelete: Thušo go dikgwebopotlana * – Sekhwama sa Bagwebi ba Metseseteropo le Metsemagaeng	139 291	1 000	(320)		138 611		
						(66 625)	20 000
						88 926	95 990

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Enterprise Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency: National gazelles programme	(27 456)	1 785		(29 301) (29 301)	60	
37	Sport, Arts and Culture Purpose: <i>Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>	53 332	6 542*	(60 028)	138 058	(31 240)	
1	Administration	18 148	(353)	5 500		13 001	
2	Recreation Development and Sport Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Freedom Park - Pretoria: Building and upgrading of infrastructure – Iziko Museums of South Africa - Cape Town: Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg: Building and upgrading of infrastructure – Mandela Bay Theatre Complex: Building and upgrading of infrastructure – National Film and Video Foundation: Building and upgrading of infrastructure – National Library of South Africa: Building and upgrading of infrastructure – War Museum of the Boer Republics - Bloemfontein: Building and upgrading of infrastructure <i>Households</i> – Bursaries for Non-employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – Upgrading of Community Arts Centres: Building and upgrading of infrastructure for performing arts projects – Upgrading of Public Spaces: Building and upgrading of infrastructure for performing arts projects – Caiphus Katse Semanya Foundation: Building and upgrading of infrastructure for performing arts projects * – Various sport federations: Presidential Employment Initiative – SA Roadies Association Trust: Building and upgrading of infrastructure for performing arts projects <i>Private enterprises</i> – Upgrading of Public Spaces: Building and upgrading of infrastructure for performing arts projects <i>Foreign governments and international organisations</i> – World Anti-Doping Agency: Subscription fees	25 466	4 343	(16 806)	82 170 8 000 12 127 20 743 13 193 6 500 (19 671) 324 (1 500) (1 049) (690) 2 000 23 990 18 721 (582) 64	(44 241)	
3	Arts and Culture Promotion and Development <i>Of which</i> <i>Municipal bank accounts</i> * – Presidential Employment Initiative: Polokwane Art Museum - Limpopo <i>Departmental agencies and accounts</i> – National Arts Council: Operations * – Presidential Employment Initiative – Amazwi South African Museum of Literature - Makhanda – National Museum - Bloemfontein – Williams Humphreys Art Gallery - Kimberley – Mmabana Arts, Culture and Sports Foundation – Gauteng Tourism Authority – Luthuli Museum - Stanger – KwaZulu-Natal Museum - Pietermaritzburg – Iziko Museum of South Africa - Cape Town – Die Afrikaanse Taalmuseum en -monument - Paarl – Mandela Bay Theatre Complex: Operations <i>Non-profit institutions</i> – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Cultural events – National Cultural Industries Skills Academy <i>Private enterprises</i> – Various Institutions: Mzansi Golden Economy – Facilitation of public funds for arts projects: Cultural events	2 385	2 552	(40 267)	40 100 1 000 33 300 1 000 1 000 1 000 800 700 300 500 500 9 000 (4 500) (1 000) (4 500)		

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi R'000	Didirišwa le Ditirelo R'000	Tswala le Tefelo ya Tšhomišo ya Lefase R'000			
4 Tihabollo ya Dikgwebo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Tihabollo ya Dikgwebo Potlana: Lenaneo la bosetšhaba la dikazele	(27 456)	1 785			(29 301)	60	
37 Dipapadi, Bokgabo le Setšo Morero: <i>Go fana ka tiko logo yeo e dumelago lekala la papadi, bokgabo le setšo ka go hlabolla, go fetša, go boloka, go šireletša le go tšwetšapele dipapadi, bokgabo le setšo ka gare ga magato ka moka a go kgathatema kgodišong ya setšhaba seo se phelago, se thopago, se nago le bokgoni gammgo le seo se kwanago.</i>	53 332	6 542*	(60 028)		138 058	(31 240)	
1 Taolo	18 148	(353)	5 500			13 001	
2 Tihabollo ya Boitapološo le Tšweletšo ya Dipapadi <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Freedom Park - Pretoria: Kago le kaonafatšo ya mananeokgoparara – Dimuseamo tša Iziko tša Afrika Borwa - Cape Town: Kago le kaonafatšo ya mananeokgoparara – Museamo wa KwaZulu-Natal - Pietermaritzburg: Kago le kaonafatšo ya mananeokgoparara – <i>Mandela Bay Theatre Complex</i> : Kago le kaonafatšo ya mananeokgoparara – Sehlongwa sa Bosetšhaba sa Difilimi le Dibidio: Kago le kaonafatšo ya mananeokgoparara – Bokgobapuku bja Bosetšhaba bja Afrika Borwa: Kago le kaonafatšo ya mananeokgoparara – Museamo wa Ntwa le Setšhaba sa Maburu - Bloemfontein: Kago le kaonafatšo ya mananeokgoparara <i>Tša malapa</i> – Dipasari tša batho bao e sego bašomi: Lenaneo la tona la pasari ya dipapadi <i>Dihlongwa tše di sa dirego letseno</i> – Kaonafatšo ya Disenthara tša Setšhaba tša Bokgabo: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo – Kaonafatšo ya Mafelo a Setšhaba: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo – Sehlongwa sa Caiplus Kase Semenya: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo * – Diferedise tša dipapadi tša go fapafapana: Lesoto la Thwalo ya Bašomi la Mopresidente – Trasete ya Lekgotla la Ditsela tša SA: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo <i>Dikgwebo tša poraebete</i> – Kaonafatšo ya Mafelo a Setšhaba: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo <i>Mebušo ya dinaga di se le mekgatlo ya boditšhabatšhaba</i> – Agente ya Boditšhaba ya Kgahlanong le Tšhomišo ya Diokobatši Dipapading: Ditefo tša boleloko	25 466	4 343	(16 806)	8 000 12 127 20 743 13 193 6 500 (19 671) 324 (1 500) (1 049) (690) 2 000 23 990 18 721 (582) 64	82 170 (44 241)		
3 Kgošišo le tihabollo ya Bokgabo le Setšo <i>E lego</i> <i>Diakhaonto tša pankha tša masepala</i> * – Lesoto la Thwalo ya Bašomi la Mopresidente: Museamo wa Bokgabo wa Polokwane - Limpopo <i>Diagente tša kgoro le diakhaonto</i> * – Khansela ya Bokgabo ya Bosetšhaba: Ditshepedišo * – Lesoto la Thwalo ya Bašomi la Mopresidente – Museamo wa Dingwalwa wa Amazwi ka Afrika Borwa - Makhandanda – Museamo wa Bosetšhaba - Bloemfontein – Kalari ya Bokgabo ya Williams Humphreys - Kimberley – Sehlongwa sa Bokgabo, Setšo le Dipapadi sa Mmabana – Taolo ya Boeti ya Gauteng – Museamo wa Luthuli - Stanger – Museamo wa KwaZulu-Natal - Pietermaritzburg – Museamo wa Afrika Borwa wa Iziko - Cape Town – <i>Die Afrikaanse Taalmuseum en -monument - Paarl</i> – <i>Mandela Bay Theatre Complex</i> : Ditshepedišo <i>Dihlongwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana: Ekonomi ya Mzansi Golden: Tihokomelo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo – Ditiragatšo tša setšo – Tihabollo ya Borakgwebo le ditaba tša selegae <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana: Mzansi Golden Economy: Tihabollo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo: Meletlo ya Setšo	2 385	2 552	(40 267)	40 100 1 000 33 300 1 000 1 000 1 000 1 000 800 700 300 500 500 9 000 (4 500) (1 000) (4 500)			

* Ditekanyetšo tše di rilago le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Heritage Promotion and Preservation <i>Of which</i> <i>Departmental agencies and accounts</i> – Freedom Park - Pretoria: Operations – South African Heritage Resources Agency: Operations <i>Non-profit institutions</i> – Various Institutions: Heritage Projects – Facilitation of public funds * – District Six Museum Foundation: Presidential Employment Initiative – Facilitation of public funds * – The Phansi Museum Trust: Presidential Employment Initiative – Facilitation of public funds – Southern African Communications Industries Association: Facilitation of public funds <i>Private enterprises</i> * – Back to the City Festival: Presidential Employment Initiative – Facilitation of public funds	7 333		(8 455)	15 788		
					1 206		
					538		
					(1 206)		
					4 000		
					2 000		
					250		
					9 000		
38	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	115 711	7 711*	159 700	(51 700)		
	1 Administration	4 497	4 497				
	2 Tourism Research, Policy and International Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee	442	442	(300)	300		
					300		
	3 Destination Development <i>Of which</i> * – Infrastructure Maintenance and Beautification Programme: Presidential Employment Initiative * – Tourism Safety Monitors Programme: Presidential Employment Initiative	160 759	759	160 000			
					90 000		
					18 000		
	4 Tourism Sector Support Services <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Tourism Incentive Programme – Work opportunities	(49 987)	2 013		(52 000)		
					(52 000)		
39	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	775 432	17 932*	(72 392)	829 892		
	1 Administration	(1 936)	13 000	(15 065)	129		
	2 Trade Policy, Negotiations and Cooperation <i>Of which</i> <i>Departmental agencies and accounts</i> – International Trade Administration Commission: Operations <i>Foreign governments and international organisations</i> – United Nations: Treaty on the prohibition of nuclear weapons	(6 291)		(12 169)	5 878		
					5 500		
					330		
	3 Spatial Industrial Development and Economic Transformation	(15 000)		(15 000)			
	4 Industrial Competitiveness and Growth <i>Of which</i> <i>Non-profit institutions</i> – Proudly South African Campaign: Operations <i>Public corporations</i> – Council for Scientific and Industrial Research: Aerospace industry	3 592		(3 454)	7 046		
					3 592		
					3 454		
	5 Consumer and Corporate Regulation <i>Of which</i> <i>Departmental agencies and accounts</i> – National Credit Regulator: Operations – Companies Tribunal: Operations	(1 628)		(5 891)	4 263		
					1 200		
					3 000		

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ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšehele	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšehele
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	
4 Tšwetšopele le Poloko ya Bohwa <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Freedom Park - Pretoria: Ditshepedišo – Agente ya Didirišwa tša Bohwa ya Afrika Borwa: Ditshepedišo <i>Dihlongwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana: Diprojeke tša bohwa – Tihokomelo ya dikhwama tša tšehele ya setšhaba * – Sehlongwa sa Museamo wa District Six: Lesolo la Thwalo ya Bašomi la Mopresidente – Tihokomelo ya dikhwama tša tšehele ya setšhaba * – Trasete ya Museamo wa Phansi: Lesolo la Thwalo ya Bašomi la Mopresidente – Tihokomelo ya dikhwama tša tšehele ya setšhaba – Lekgotla la Dikgokaganyo tša Diintasteri tša Afrika Borwa: Tihokomelo ya dikhwama tša tšehele ya setšhaba <i>Dikgwebo tša poraebete</i> * – Molello wa <i>Back to the City</i> : Lesolo la Thwalo ya Bašomi la Mopresidente – Tihokomelo ya dikhwama tša tšehele ya setšhaba	7 333		(8 455)	15 788			
38 Tša Boeti Morero: <i>Go tšwetšapele le go thekga kgolo le tlhabollo ya lekala la tša boeti go re e be la tekatekano, phadišano le go ya go ile, gammogo le go kaonafatša seabe sa lona go dilo tše bohlokwa tša bosetšhaba.</i>	115 711	7 711*	159 700	(51 700)			
1 Taolo	4 497	4 497					
2 Nyakišišo ya tša Boeti, Pholisi le Dikamano tša Boditšhabatšhaba <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mkgatlo wa Ditšhabakopano wa Boeti bja Lefase: Tefelo ya boleloko	442	442	(300)	300			
3 Tlhabollo ya Lefelo <i>E lego</i> * – Lenaneo la Tihokomelo le go Botsefatšwa ga Mananeokgoparara: Lesolo la Thwalo ya Bašomi la Mopresidente * – Lenaneo la Tekolo ya Tšhireditšego ya Boeti: Lesolo la Thwalo ya Bašomi la Mopresidente	160 759	759	160 000				
4 Ditirelo tša Thekgo ya Lekala la Boeti <i>E lego</i> <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana: Lenaneo la Tihohleletšo ya Boeti: Menyetla ya Mešomo	(49 987)	2 013		(52 000)			
39 Kgwebišano. Intasteri le Phadišano Morero: <i>Go eta pele tlhamego le maano a pholisi ya tlhabollo ya ekonomi. Go nolofatša phihlelelo ya tiragatšo ya ekonomi ya go ya go ile le tlhoteho ya mešomo ya maAfrika Borwa ka moka ka go kwešiša ekonomi, tsebo le bokgoni bja menyetla ya ekonomi, gammogo le tebelelo ya nako ye e lla go ya dikgonagalo tša ekonomi. Go hlohleletša phetošo le tlhabollo ya ekonomi, gammogo le go fana ka tikologo yeo e e tsebegago, ya phadišano, ya tekatekano le yeo e nago le maikarabelo a setšhaba gore e ka hlola dipeletšo, dikgwebo le kgwebišano ya badudi ba ekonomi. Go tlaleletša go morero wa nimošo wa go fihlelela ekonomi yeo e fetogilego e kgonago go fetoga le mabaka, yeo e tsebegago ka kgolo ya yona ya lebelo, ya go hlola mešomo le tekatekano ye kgolo.</i>	775 432	17 932*	(72 392)	829 892			
1 Taolo	(1 936)	13 000	(15 065)	129			
2 Pholisi ya Kgwebišano, Ditherišano le Tšhomišano <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Komišene ya Taolo ya Kgwebišano ya Boditšhabatšhaba: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Ditšhabakopano: Kwano ya thibelo ya dibetša tša nyuklea	(6 291)		(12 169)	5 878			
3 Tlhabollo ya Sebaka sa Intasteri le Phetošo ya Ekonomi	(15 000)		(15 000)				
4 Phadišano ya Intasteri le Kgolo <i>E lego</i> <i>Dihlongwa tše di sa dirego letseno</i> – Lesolo la Boikgantšho ka Afrika Borwa: Ditshepedišo <i>Dikoporase tša setšhaba</i> – Khansele ya Nyakišišo ya Mahlale le Intasteri: Intasteri ya Aerospace	3 592		(3 454)	7 046			
5 Taolo ya Bareki le Koporase <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Molaodi wa Dikoloto wa Bosetšhaba: Ditshepedišo – Lekgotla la Dikhamphani: Ditshepedišo	(1 628)		(5 891)	4 263			
				1 200			
				3 000			

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Industrial Financing	58 500				58 500		
<i>Of which</i>							
<i>Private enterprises</i>							
– Various Institutions							
– Critical Infrastructure Programme					200 000		
– Export Market and Investment Assistance					(104 000)		
– Manufacturing Development Incentives					(337 500)		
<i>Public corporations</i>							
– Various Institutions: Special Economic Zones					(200 000)		
– Industrial Development Corporation: Industrial financing					500 000		
7 Export Development, Promotion and Outward Investments	(738)		2 686		(3 424)		
<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					(1 748)		
– International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy					(1 747)		
8 Inward Investment Attraction, Facilitation and Aftercare	(1 178)	4 932	(6 110)				
9 Competition Policy and Economic Planning	748 500		(9 000)		757 500		
<i>Of which</i>							
<i>Public corporations</i>							
– Industrial Development Corporation							
– Tirisano Construction Fund Trust					(42 500)		
* – Social Employment Fund: Presidential Employment Initiative					800 000		
10 Economic Research and Coordination	(8 389)		(8 389)				
40 Transport	(1 266 228)	11 172*	(33 842)		(1 277 400)	33 842	
Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>							
1 Administration	25 184	2 361	(11 277)			34 100	
2 Integrated Transport Planning	(2 008)	1 285	(3 335)			42	
3 Rail Transport	20 572	2 498	18 074				
4 Road Transport	55 242		(7 058)		62 600	(300)	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African National Roads Agency							
– Operations					62 600		
– Non-toll Network: Capital					(3 740 000)		
– Gauteng freeway improvement project					3 740 000		
5 Civil Aviation	(7 645)	739	(8 384)				
6 Maritime Transport	(2 336)	2 636	(4 972)				
7 Public Transport	(1 355 237)	1 653	(16 890)		(1 340 000)		
<i>Of which</i>							
<i>Conditional allocation to local government</i>							
* – Public Transport Network Grant					(1 340 000)		
41 Water and Sanitation	824 977	49 432*	573 174	222	195 612	6 537	
Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>							
1 Administration	9 103	24 746	(9 111)	46	1 887	(8 465)	
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– African Ministers Council on Water: Membership fees					92		
– Limpopo Watercourse Commission: Operations					712		
– Orange-Senqu River Commission: Operations					(804)		
<i>Households</i>							
– Bursaries for Non-employees: Water and forestry learning academy studies					123		
– Employee Social Benefits: Leave gratuities					1 764		
2 Water Resources Management	78 573	65 013	7 625		564	5 371	
<i>Of which</i>							
<i>Households</i>							
– Employee Social Benefits: Leave gratuities					564		

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ŠEDULE

Boutu	Karolothwii	Ditefelo tša ga Bjale			Diphetsišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Thekgo ya tšhelete go intasteri <i>E lego</i> <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana – Lenaneo le Bohlokwa la Lenaneokgoparara – Thušo ya Peeletšo go Mebaraka ya Diyantle – Dithohleletšo tša Tihabollo ya Tšweletšo <i>Dikoporase tša setšhaba</i> – Dihlongwa tša go fapafapana: Dikarolo tše di Ikgethilego tša Ekonomi – Koporase ya Tihabollo ya Intasteri: Go thuša diintasteri ka tšhelete	58 500				58 500		
7 Tihabollo ya Diyantle, Tšwetšopele le Dipeeletšo tša ka ntle <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Dikhwama tša Ditšhelete tša Therišano ya Diyantle – Panka ya Bosetšhaba ya Kagoleswa le Tihabollo – (Panka ya Lefase): Dithuto tša Bokgoni – Koporase ya Boditšhabatšhaba ya Tšhelete: E thuša dikgwebo tša Afrika Borwa go loga maano a go ya go ile a diyantle	(738)		2 686		(3 424)		
8 Kgahlego ya ka Gare ya Dipeeletšo, Nolofatšo le Tihokomelo ya ka morago	(1 178)	4 932	(6 110)				
9 Pholisi ya Diphadišano le Maano a Ekonomi <i>E lego</i> <i>Dikoporase tša setšhaba</i> – Koporase ya Tihabollo ya Intasteri – Sekhwama sa Ditšhelete sa Tirisano Construction * – Sekhwama sa Thwalo ya Bašomi sa Setšhaba: Lesolo la Thwalo ya Bašomi la Mopresidente	748 500		(9 000)		757 500		
10 Dinyakišišo tša Ekonomi le Kgogaganyo	(8 389)		(8 389)				
40 Dinamelwa Morero: <i>Go eta pele khwetšagala ya lenaneotšhepedišo leo le kopantšwego la dinamelwa tša go ya go ile, tša go tšhepagala, le tšeo di bolokegilego ka go loga maano, go hlabolla, go rulaganya, go tšwetšapele le go phethagatša dipholisi tša dinamelwa, melawana le maano.</i>	(1 266 228)	11 172*	(33 842)		(1 277 400)	33 842	
1 Taolo	25 184	2 361	(11 277)			34 100	
2 Maano a Kopantšwego a Dinamelwa	(2 008)	1 285	(3 335)			42	
3 Dinamelwa tša Setimela	20 572	2 498	18 074				
4 Dinamelwa tša Mebileng <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Mebila ya Bosetšhaba ya Afrika Borwa – Ditshepedišo – Neteweke ya <i>Non-toll</i> : Khepetelele – Projeke ya kaonafatšo ya tselo ya lephelo ya Gauteng	55 242		(7 058)		62 600	(300)	
5 Tša Lefaufaugung	(7 645)	739	(8 384)		62 600		
6 Dinamelwa tša meetseng	(2 336)	2 636	(4 972)		(3 740 000)		
7 Dinamelwa tša Setšhaba <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya Neteweke ya Dinamelwa tša Setšhaba	(1 355 237)	1 653	(16 890)		(1 340 000)		
					(1 340 000)		
41 Meetse le Hlweko Morero: <i>Go kgonthišiša go hwetšagala ga didirišwa tša meetse go nolofatša tihabollo ya ekonomi ya leago yeo e nago le tekatekano ya go ya go ile, gammogo le go netefatša phihlelelo ya boditšhabatšhaba go ditirelo tša meetse le hlweko.</i>	824 977	49 432*	573 174	222	195 612	6 537	
1 Taolo <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Khansele ya Ditona tša Afrika ya Meetse: Ditefelo tša boleloko – Khomišene ya Ditsela tša Meetse ya Limpopo: Ditshepedišo – Khomišene ya Noka ya Orange-Senqu: Ditshepedišo <i>Tša malapa</i> – Dipasari tša batho bao e sego Bašomi: Dithuto tša Akhatemi tša Meetse le Dithokgwa – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	9 103	24 746	(9 111)	46	1 887	(8 465)	
					92		
					712		
					(804)		
					123		
					1 764		
2 Taolo ya Didirišwa tša Meetse <i>E lego</i> <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi	78 573	65 013	7 625		564	5 371	
					564		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Water Services Management	737 301	(40 327)	574 660	176	193 161	9 631	
<i>Of which</i>							
<i>Allocations-in-kind to local government</i>							
* – Regional Bulk Infrastructure Grant			582 200				
<i>Conditional allocation to local government</i>							
* – Regional Bulk Infrastructure Grant: George Local Municipality					81 345		
<i>Households</i>							
– Employee Social Benefits: Leave gratuities					(184)		
<i>Public corporations</i>							
– Water Boards: Regional bulk infrastructure							
* – Umgeni Water Board: uMkhomazi Bulk Water Supply Scheme					112 000		
TOTAL	15 023 500	5 979 129	3 869 070	3 226	4 359 199	780 024	32 852

* Specifically and Exclusively Appropriated

ŠEDULE

Boutu	Karolothwii	Ditefelo tša qa Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
		Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo ya Lefase			
3 Ditirelo tša Taolo ya Meetse <i>E lego</i> <i>Ditekanyetšo tše e sego tša tšhelete tša mmušo wa selegae</i> * – Thušo ya Mokgobo wa Mananeokgoparara a Selete <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya Mokgobo wa Mananeokgoparara a Selete: Masepala wa Selete wa George <i>Tša malapa</i> – Meputso ya Leago ya Bašomi: Meputso ya matšatši a Ilifi <i>Dikoporase tša setšhaba</i> – Diboto tša Meetse: Mokgobo wa mananeokgoparara a selete * – Boto ya Meetse ya Umgeni: Sekeme sa Kabo ya Mokgobo wa Meetse sa uMkhomazi	737 301	(40 327)	574 660	176	193 161	9 631	
			582 200		81 345		
					(184)		
					112 000		
PALOMOKA	15 023 500	5 979 129	3 869 070	3 226	4 359 199	780 024	32 852

* Ditekanyetšo tše di rilego le tše di ikgethilego