

(English text signed by the President)
(Assented to 8 August 2019)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2019/20 financial year; to prescribe conditions for the spending of funds withdrawn for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2019/20 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2019/20 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

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

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MOLAO

Go lekanyetsa madi go tswa kwa Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2019/20; go nelana ka mabaka a tiriso ya matlole a a ntshitsweng a ngwaga wa ditšhelete wa 2020/21 pele ga tshimologo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21; le go tlamela mabapi le merero e e amanang le ona.

KETAPELE

LE FA karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996, e laela gore madi a ka ntshiwa go tswa mo Letloleng la Lotseno la Bosetšhaba fela go ya ka tekanyetso ka Molao wa Palamente kgotsa jaaka tuediso ka tlhamalalo kgatlhanong le Letlole leo, fa go laetswe mo Molaotheong wa Rephaboliki ya Aforika Borwa, 1996, kgotsa mo Molaong wa Palamente;

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

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

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

Ditlhaloso

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa mongwe, lefoko lengwe le lengwe kgotsa tlhagiso e e neilweng bokao mo karolong 1 ya *Public Finance Management Act*, e tshwanetse go nna le bokao jo bo e neilweng, e bile— 5

“**kabo ka thoto**” e kaya kabo e e kwadisitsweng jaaka kabo ka thoto mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20 mabapi le tiriso ka lefapha la bosetšhaba mo boemong jwa porofense kgotsa mmasepala;

“**kabo ka mabaka**” e kaya kabo ka mabaka go porofense kgotsa mmasepala go tswa mo karolong ya lotseno la puso ya bosetšhaba le le kgobokantsweng naga ka bophara, e e laelwang mabapi le e bile maitlthomo a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20 e e bonetsweng pele mo karolong 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996; 10

“**dituelo tsa gajaana**” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e kgaogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya gajaana go ya ka ditaello tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*; 15

“**Minister**” means the Minister of Finance;

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

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

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

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

“**transfers and subsidies**” means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 20

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2019/20 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1. 25

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2019/20 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2018 (Act No. 4 of 2018). 30

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

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

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

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

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

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

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

Amounts listed as specifically and exclusively appropriated 45

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

“Tona” o kaya Tona ya Matlotlo;

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

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

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

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

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

Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) Ditekanyetso ka Palamente tsa madi go tswa mo Letloleng la Lotseno la Setšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2019/20 go diboutu le dikaroganyo tse di kgolo mo gare ga boutu, le mabapi le maitlomo a a tsepamisitsweng, di tshagisitswe mo Šejuleng 1. 25

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karotlaleletsong (1) e go ya ka Molao ono, *Public Finance Management Act* le Molao wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20. 30

(3) Tiriso ya matlole a a ntshitsweng mo Letloleng la Lotseno la Bosetšhaba pele ga Molao ono o tsennngwa mo tirisong, jaaka go bonetswe pele mo karolong 29(1) ya *Public Finance Management Act*, e go ya ka karolo 7 ya Molao wa Tekanyetso, 2018 (Molao 4 wa 2018).

(4) (a) Mabapi le lefapha la bosetšhaba mo gare ga boutu, karolwana nngwe le nngwe ya tshutiso le ketleeto ya lona mo Šejuleng 1 ya Molao ono e tshagisitswe mo Šejuleng 2. 35

(b) Karolwana nngwe le nngwe e e tshagisitsweng mo Šejuleng 2 le go kaiwa mo temaneng (a) e tsewa jaaka karoganyokgolo ya boutu mabapi le maitlomo a Molao ono le *Public Finance Management Act*. 40

(5) Tlhotlha e e mo Šejuleng 2 e tshwanetse go diriswa go ya ka maitlomo a a tsepamisitsweng mo Šejuleng.

(6) Fa lefapha la bosetšhaba le le kailweng mo karotlaleletsong (4)—

(a) le dirisa ka phetelelo tlhotlha yotlhe ya tshutiso le ketleeto e le e amogelang kgotsa tlhotlha yotlhe ya karolwana e e tsewang jaaka karoganyokgolo; 45
kgotsa

(b) le dirisa tlhotlha go sa lateleng maitlomo a yona, e fetoga go nna ditshenyegelo tse di sa dumelelwang go ya ka *Public Finance Management Act*.

(7) Tlhogo ya lefapha e e amogelang tshutiso le ketleeto o rwala maikarabelo a ditshenyegelo dingwe le dingwe tse di sa dumelelwang tse di kailweng mo karotlaleletsong (6). 50

Ditlhotlha tse di kwadisitseng jaaka tse di lekanyeditsweng ka tsepamo le ka kgethego

3. Tlhotlha e e tshwailweng ka tsepamo le ka kgethego mo Šejuleng 1 kgotsa 2 e ka dirisetswa fela maitlomo a a kailweng, ntle le fa tlhotlha kgotsa maitlomo, a tlhabololwa ka, kgotsa go ya ka, Molao wa Palamente. 55

Conditions for appropriations

4. (1) The Minister may, in writing—
- (a) impose conditions on an amount in Schedule 1 or 2, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and 5
 - (b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met.
- (2) The stoppage of an amount in terms of subsection (1)(b) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Use of unspent funds 10

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 intended for—
- (a) compensation of employees, be used within the same national department for transfers and subsidies for the payment of severance or exit packages; 15
 - (b) transfers and subsidies to other institutions, be used elsewhere within the same main division; or
 - (c) payments for capital assets, be used elsewhere in any main division within the same national department.
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(b) or (c) for the compensation of employees. 20
- (3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2019/20 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year. 25
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, and before an Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure— 30
- (a) is unforeseeable and unavoidable;
 - (b) was announced during the tabling of the 2019/20 national annual budget; or 35
 - (c) was approved in the appropriation for the 2018/19 financial year and shall be proposed to be rolled over to the 2019/20 financial year in order to finalise expenditure that could not take place in the 2018/19 financial year as originally planned.
- (2) The total amount of expenditure approved in terms of subsection (1) may not exceed the total amount for contingencies for the financial year in the national annual budget. 40
- (3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget. 45
- (4) Expenditure approved in terms of subsection (1)—
- (a) is a direct charge against the National Revenue Fund;
 - (b) may be made subject to conditions imposed by the Minister;
 - (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 50

Mabaka a ditekanyetso

4. (1) Tona a ka, ka go kwala—

(a) pateletsa mabaka mo tlhotlheng e e mo Šejuleng 1 kgotsa 2, eo e seng kabo ka mabaka, gore go tswelletswe ponaletshego le botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; le

(b) emisa tiriso ya tlhotlhwa eo mabapi le yona mabaka a a pateleditsweng go ya ka temana (a) a sa fitlhelelwang.

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

Tiriso ya matlole a a sa diriswang

5. (1) Go sa nyatswe karolo 3 ya Molao ono le karolo 43(4) ya *Public Finance Management Act*, Tona o ka, mabapi le maitlomo a kabo ya ditirelo, rebola gore matlole a a sa diriswang mo tlhotlheng e e lekanyeditsweng mo Šejuleng 1 kgotsa 2 mabapi le—

(a) phimolakeledi ya badiri, a diriswe mo gare ga lefapha leo la bosetšhaba mabapi le ditshutiso le diketleetso tsa tuelo ya meputso le ditshiamelo tsa go rola tiro;

(b) ditshutiso le diketleetso kwa ditheong tse dingwe, a diriswe golo gongwe mo gare ga karoganyokgolo eo; kgotsa

(c) dituelo tsa dithoto tsa khapettlele, a diriswe golo gongwe mo karoganyokgolong mo gare ga lefapha leo la bosetšhaba.

(2) Tona o ka se rebole tiriso ya matlole a a sa diriswang go ya ka karotlaleletso (1)(b) kgotsa (c) mabapi le phimolakeledi ya badiri.

(3) Palogotlhe ya matlole a a sa diriswang mo karoganyokgolong ya lefapha la bosetšhaba a a reboletsweng tuelelo go karoganyokgolo e nngwe ka ngwaga wa ditšhelete wa 2019/20, go ya ka karolo eno le karolo 43(1) ya *Public Finance Management Act*, e ka se fete diphesente di le robedi tsa tlhotlhwa e e ka fa tlase ga karoganyokgolo ya ngwaga wa ditšhelete.

(4) Thebolo ya tiriso ya matlole a a sa diriswang go ya ka karotlaleletso (1) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba.

Tumelelo ya ditshenyegelo

6. (1) Go sa nyatswe taelo nngwe le nngwe mo molawaneng mongwe le mongwe o mongwe o o sa tsamaelaneng, le pele ga go itsiswe ga Molaotlomo wa Phetolo ya Tekanyetso kwa Palamenteng, Tona o ka rebola tshenyegelo, fa e ka se tshwarelelwe ka mabaka ntle le go ama bobbe kabo ya ditirelo e bile tshenyegelo eo e—

(a) sa kgone go bonelwa pele e bile e ka se kgone go tilwa;

(b) ne e begilwe ka nako ya tthagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba ya 2019/20; kgotsa

(c) rebotswe mo tekanyetsong ya ngwaga wa ditšhelete wa 2018/19 e bile go tla tshitsinngwa gore e fetsetswe kwa ngwageng wa ditšhelete wa 2019/20 gore go konosetswe tshenyegelo e e sa diragalang mo ngwageng wa ditšhelete wa 2018/19 jaaka go ne go rulagantswe kwa tshimologong.

(2) Palogotlhe ya tlhotlhwa ya tshenyegelo e e rebotsweng go ya ka karotlaleletso (1) e ka se fete palogotlhe ya tlhotlhwa ya mabaka a tshoganyetso a ngwaga wa ditšhelete mo tekanyetsokabong ya ngwaga ya bosetšhaba.

(3) Tshenyegelo nngwe le nngwe e e rebotsweng go ya ka karotlaleletso (1)(b) e ka se fete tlhotlhwa e e itsisitsweng ke Tona mabapi le ntlha e e rileng ka nako ya tthagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba.

(4) Tshenyegelo e e rebotsweng go ya ka karotlaleletso (1)—

(a) ke tuediso ka tlhamalalo kgatthanong le Letlole la Lotseno la Bosetšhaba;

(b) e ka dirwa go latela mabaka a a pateleditsweng ke Tona;

(c) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba; e bile

- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2019/20 financial year.

Spending before commencement of Appropriation Act for 2020/21 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year is, with the necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; 10
- (b) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, and the Division of Revenue Amendment Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; and 15
- (c) the applicable provisions of the Division of Revenue Act for the 2020/21 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may—

- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and 20
- (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; 25
- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise the employee contemplated in subsection (1) 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 30
- (e) may be withdrawn by the Minister in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 35

Regulations

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

Short title

10. This Act is called the Appropriation Act, 2019. 40

- (d) e tshwanetse, go sa nyatswe karolo 30(2) ya *Public Finance Management Act*, go akaretswa mo Molaotlhomong wa Phetolo ya Tekanyetso kgotsa mo Molaotlhomong o mongwe wa tekanyetso wa ngwaga wa ditšhelete wa 2019/20.

Tiriso pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21 5

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Act* ya ngwaga wa ditšhelete wa 2020/21 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21 o, ka diphetogo tse di tlhokegang, go ya ka— 10

- (a) mabaka mangwe le mangwe a a diriswang a a pateleditsweng go ya ka karolo 4 ya Molao ono le ditaello tse di diriswang tsa Molao wa Phetolo ya Tekanyetso wa ngwaga wa ditšhelete wa 2019/20, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2019/20; 15
- (b) ditaello tse di diriswang tsa Molao wa Karoganyo ya Lotseno le Molaotlhabololo wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2019/20, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2019/20; le 15
- (c) ditaello tse di diriswang tsa Molao wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2020/2021 fa Molao o o kaiwang o tsenngwa mo tirisong. 20

Ditholelo le ditumelelo

8. (1) Tona o ka—

- (a) rolela modiri wa Matlotlo a Setšhaba thata nngwe le nngwe e e neilweng Tona go ya ka Molao ono, ntle le karolo 9; e bile 25
- (b) dumelela modiri wa Matlotlo a Setšhaba go dira tiro nngwe le nngwe e e pateleditsweng Tona go ya ka Molao ono.

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

- (a) e tshwanetse go kwalwa; 30
- (b) e go latela melwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona; 30
- (c) e ka dumelela modiri yo o umakilweng mo karolotlaleletsong (1) a rolelele ka tlaleletso, ka go kwala, thata e e roletsweng kgotsa tiro e e dumeletsweng go modiri yo mongwe yo o matshwanedi wa Matlotlo a Setšhaba; 35
- (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso tiro e e dumeletsweng; le 35
- (e) e ka gogelwa morago ke Tona ka go kwala.

(3) Tona o ka farologanya kgotsa phimola tshwetso nngwe le nngwe e e tserweng ke modiri ka ntlha ya tholelo kgotsa tumelelo go ya ka karolotlaleletso (1), go latela ditshwanelo dingwe le dingwe tse di ka tswang di neetswe ka ntlha ya tshwetso. 40

Melawanataolo

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

Setlhogo se se khutshwane 45

10. Molao ono o bidiwa Molao wa Tekanyetso, 2019.

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	691 354	356 838*	321 563		40	12 913	
1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i>	623 968	329 690	282 642		40	11 596	
2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	67 386	27 148	38 921			1 317	
2 Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	1 993 460**						
3 Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies. Brand the country locally and internationally.</i>	1 576 091	87 682*	55 877		1 432 426	106	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	64 879	45 904	18 915			60	
2 Communications Policy, Research and Development <i>Conduct research, and develop communications and broadcasting policies.</i>	16 412	12 614	3 798				
3 Industry and Capacity Development <i>Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.</i>	47 449	16 447	30 956			46	
4 Entity Oversight <i>Monitor the implementation of policies by state-owned entities and regulatory institutions, and provide guidance and oversight on their governance matters.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Brand South Africa: Operations</i> <i>– Film and Publication Board: Operations</i> <i>* – Government Communication and Information System: Operations</i> <i>– Independent Communications Authority of South Africa: Operations</i> <i>– Media Development and Diversity Agency: Operations</i> <i>Public corporations</i> <i>– South African Broadcasting Corporation: Operations</i> <i>– Channel Africa</i> <i>– Programme productions</i> <i>– Public broadcaster</i>	1 447 351	12 717	2 208		1 432 426		
					207 914		
					99 373		
					441 683		
					452 645		
					31 795		
					61 320		
					14 450		
					123 246		
4 Cooperative Governance and Traditional Affairs Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	90 717 787	365 354*	4 427 035		85 920 221	5 177	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	275 708	152 200	120 858		112	2 538	

* Specifically and Exclusively Appropriated

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

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Kantor ya Moporesidente Maitlhomō: <i>Go nolofatsa lenaneo la kagale mabapi le phithelole ya taolelo ya bathophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, kelothoko, kokoanyo le tshegetso.</i>	691 354	356 838*	321 563		40	12 913	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go Kantor ya Moporesidente.</i>	623 968	329 690	282 642		40	11 596	
2 Tshegetso ya Khuduthamaga <i>Go tlamela ka tshegetso ya togamaano le tsamaiso go kgontsha Kabinete go tsewetsa botseyamaikarabelo le kutlwagalo ya pholisi ka togamaano e e kopaneng, thuleganyo ya pholisi le tsenyotirisong ya lenaanetema la togamaano mabapi le puso.</i>	67 386	27 148	38 921			1 317	
2 Palamente Maitlhomō: <i>Go tlamela ka ditirelo tsa tshegetso tse di tlhokwang ke Palamente go diragatsa ditiro tsa yona tsa semolaotheo, go thusa makoko a sepolotiki a emetsweng kwa Palamenteng go sireletsa tshegetso ya tsamaiso le tirelo ya batho bao ba ba emelang, le go tlamela ditokololo tsa Palamente ka ditlamelo tse di thokegang.</i>	1 993 460**						
3 Ditlhaeletsano Maitlhomō: <i>Go tlhama tikologo e e kgontshang mabapi le tlamelo ya ditirelo tsa tlhaeletsano tse di akaretsang go Maaforikaborwa othe ka mokgwa o o tlhatlosang thabololo ya ikononiloago le peeletso ka kgaso, tlhaeletsano e ntšhwa, tlhaeletsano ya kgatiso le dithekenoloji tse dišwa, le go baya naga mo bontleng mo gae le boditšhabatšhaba.</i>	1 576 091	87 682*	55 877		1 432 426	106	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	64 879	45 904	18 915			60	
2 Pholisi ya Tlhaeletsano, Pattisiso le Tlhabololo <i>Go dira pattisiso le go thabolola dipholisi tsa ditlhaeletsano le kgaso.</i>	16 412	12 614	3 798				
3 Tlhabololo ya Bodirelo le Bokgoni <i>Go laola tlhabololo ya kgwebo, phudugo ya sedijithale ya kgaso, le pattisiso ya bodirelo le kanoko. Go tsenya mo tirisong lenaneo le le rulaganeng la therisano le bannaleseabe mo tshegetsong ya mananeo le diporojeke tsa lefapha.</i>	47 449	16 447	30 956			46	
4 Peoleitho ya Setheo <i>Go ela tlhoko tsenyotirisong ya dipholisi ka ditheo tsa puso le ditheo tsa bolaodi, le go tlamela ka kaelo le peoleitho mo mererong ya tsona ya puso.</i> <i>Tseo e leng</i> <i>Diejensi tsa Lefapha le diakhaonto</i> – Brand South Africa: Ditiro – Boto ya Filimi le Phasalato: Ditiro * – Tlhaeletsano ya Puso le Thulaganyo ya Tshedimotsetso: Ditiro – Bothati jwa Ditlhaeletsano tse di Ikemetseng tsa Aforikaborwa: Ditiro – Tlhabololo ya Tlhaeletsano le Eijensi ya Phapaano: Ditiro <i>Dikoparasi tsa setšhaba</i> – Koporasikgaso ya Aforikaborwa: Ditiro – Tšhanele ya Aforika – Ditlhaeletsano tsa mananeo – Mogasi wa setšhaba	1 447 351	12 717	2 208		1 432 426		
4 Tirisanommo go ya Puso le Merero ya Setso Maitlhomō: <i>Go tokafatsa tirisanommo go ya puso go ralala makala a mararo a puso, ka tirisanommo go ditheo tsa boeteledipele jwa setso, go netefatsa gore diporofense le bommasepala ba dira ditiro tsa bona tsa go aba ditirelo le tlhabololo ka nonofo.</i>	90 717 787	365 354*	4 427 035		85 920 221	5 177	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	275 708	152 200	120 858		112	2 538	

* Lekanyeditsweng ka Tsepamo le Kgethego

** Karologanyo ya seikonomi le kumaganyo e nngwe ya thebolotekanyetsokabo ya boutu e tla thomamiswa ke Palamente go ya ka *Financial Management of Parliament Act, 2009*, jaaka e thabolotswe

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Regional and Urban Development and Legislative Support <i>Provide policy analysis and development in order to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated Urban Development Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> – South African Cities Network: Donations	966 599	29 682	15 689	921 228		
					856 895		
					56 568		
					7 765		
3	Institutional Development <i>Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Local Government Forum – United Cities and Local Governments of Africa – Moroccan office <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> – United Cities and Local Governments of Africa – South African regional office: Donations	69 370 327	41 017	150 853	69 178 457		
					121 562		
					163 351		
					33 879		
					600		
					1 432		
					68 973 465		
					5 730		
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Relief Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Relief Grant	761 231	26 884	71 363	660 345	2 639	
					335 488		
					193 953		
					130 904		
5	Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Operations	15 259 803	67 718	32 006	15 160 079		
					14 816 103		
					343 976		
6	Community Work Programme <i>Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.</i>	4 084 119	47 853	4 036 266			
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	8 339 704	3 558 970*	2 591 955	2 176 194	12 585	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 340 209	537 825	1 787 123	2 676	12 585	
					579 757		
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	4 736 729	2 239 149	324 492	2 173 088		
					2 012 749		
					157 760		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Tlhabololo ya Kgaolo le Toropo le Tshegetso ya Peomolao <i>Go tlamela ka kanoko ya pholisi le tlhabololo gore go fetolwe pusoselegae le go tokafatsa tirisano mmogo ya puso.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Tlhabololo ya Toropo e e Kopaneng <i>Diejensi tsa Lefapha le diakhaonto</i> * – Boto ya Kgaoganyofelo ya Mmasepala: Ditiro <i>Ditheo tse di sa direng poelo</i> – Kgokagano ya Ditoropo tsa Aforikaborwa: Dikabelo	966 599	29 682	15 689		921 228		
					856 895		
					56 568		
					7 765		
3 Tlhabololo ya Ditheo <i>Go aga tiiso mo ditheong mo thulaganyong ya pusoselegae ka go tshegetsa tlhabololo ya thulaganyo, mokgwapuso, kago ya bokgoni le taolo ya lotseno; le go tlamela mabapi le ditiro tsa Lefapha la Merero ya Setso.</i> <i>Tseo e leng</i> <i>Tekanyetso ka thoto go pusoselegae</i> * – Thusotole ya Tokafatso ya Dithulaganyo tsa Mmasepala <i>Diejensi tsa Lefapha le diakhaonto</i> * – Lefapha la Merero ya Setso: Ditiro – Mokgatlo wa Pusoselegae wa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Dipusoselegae tsa Dinaga tsa Seleka – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika – Ofisi ya Morocco <i>Diakhaonto tsa banka tsa mmasepala</i> * – Dišere tsa Tekano tsa Pusoselegae <i>Ditheo tse di sa direng poelo</i> – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika – Ofisi ya sedika ya Aforikaborwa: Dikabelo	69 370 327	41 017	150 853		69 178 457		
					121 562		
					163 351		
					33 879		
					600		
					1 432		
					68 973 465		
					5 730		
4 Senthara ya Taolo ya Dikotsi ya Bosetšhaba <i>Go tswelisa thulaganyo e e kopaneng le go nyalana ya thibelo ya mathothlapelo, taolo ya phokotso ya mathothlapelo le dikotsi.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Namolo ya Mathothlapelo ya Mmasepala * – Thusotole ya Mathothlapelo ya Mmasepala <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Namolo ya Mathothlapelo ya Porofense	761 231	26 884	71 363		660 345	2 639	
					335 488		
					193 953		
					130 904		
5 Tshegetso ya Pusoselegae le Taolo ya Tsereganyo <i>Go ela tlhoko tiragato, tshegetso le ditseraganyo mo bommasepaleng le mo mafapheng a diporofense a puso ya tirisano mmogo a tla tsamaisang ditiro tsa Poelo kwa Motheong.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Mafarathatha a Mmasepala <i>Diejensi tsa lefapha le diakhaonto</i> – Agente ya Tshegetso ya Mafarathatha a Mmasepala: Ditiro	15 259 803	67 718	32 006		15 160 079		
					14 816 103		
					343 976		
6 Lenaneo la Tiro ya Baagi <i>Go tlhama tshireletso ya lotseno le maitemogelo a tiro a batsayakarolo le go tswelisa kakaretso ya loago le ikonomi ka go tota mafelo a bothokatiro jo bo kwa godimo.</i>	4 084 119	47 853	4 036 266				
5 Merero ya Selegae <i>Mailthomo: Go tlhomamisa ka manonthotho le go tlhokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tswelisa tlhabololo le go diragatsa ditlamago tsa boditšhabatšhaba tsa Aforikaborwa</i>	8 339 704	3 558 970*	2 591 955		2 176 194	12 585	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.</i> <i>Tseo e leng</i> * – Dithulaganyetso tsa Tshedimosetso le Ntshwafatso: Ditiro	2 340 209	537 825	1 787 123		2 676	12 585	
2 Merero ya Baagi <i>Go tlamela mabapi le ditirelo le dikwalo tse di sireletsegileng, tse di manonthotho e bile di fithelega kwa baaging le banning ba semolao.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Dithopho: Ditiro – Letlole la Makoko a Sepolotiki a a Emetsweng: Ditiro	4 736 729	2 239 149	324 492		2 173 088		
					2 012 749		
					157 760		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Immigration Affairs <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i>	1 262 766	781 996	480 340	430		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 508 515	2 874 494*	2 280 806	91 998	865 960	395 257
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Households – Employee Social Benefits: Leave gratuities	1 711 268	534 301	708 571	91 998	1 649	374 749
2	International Relations <i>Promote relations with foreign countries.</i> Of which Households – Employee Social Benefits: Leave gratuities	3 054 527	1 776 656	1 251 981		5 780	20 110
3	International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> Of which Households – Employee Social Benefits: Leave gratuities	564 168	365 875	196 615		1 280	398
4	Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i> Of which Households – Employee Social Benefits: Leave gratuities	322 941	197 662	123 639		1 640	
5	International Transfers <i>Fund membership fees and transfers to international organisations.</i> Of which Departmental agencies and accounts – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations Foreign governments and international organisations – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – New Partnership for Africa's Development – Southern African Development Community – United Nations – International Organisations: Operations – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa	855 611				855 611	
						46 272	
						10 065	
						31 944	
						7 624	
						1 755	
						437 912	
						8 484	
						6 586	
						14 616	
						7 654	
						86 643	
						180 763	
						1 313	
						1 166	
						7 667	
						1 576	
7	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, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	30 771 079	869 339*	1 636 760		23 570 305	36 775
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Departmental agencies and accounts – Finance and Accounting Services Sector Education and Training Authority: Operations	555 720	219 343	314 085		4 104	18 188
						2 140	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Merero ya Khudugelo <i>Go nolofatsa le go laola motsamao o o sireletsegileng wa batho kwa dikgorong tsa melerwane mabapi le go tsena le go tswa mo Rephaboliking ya Aforikaborwa. Go tlhomamisa seemo sa bafaladi le go laola merero ya batshabi.</i>	1 262 766	781 996	480 340		430		
6 Dikamano le Tirisanommogo ya tsa Boditšhabatšhaba Maitlhom: <i>Go tlhama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Aforikaborwa le mananeo a dikamano tsa boditšhabatšhaba.</i>	6 508 515	2 874 494*	2 280 806	91 998	865 960	395 257	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tšhegetso go lefapha.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Bdiri: Dineo tsa khunulogo	1 711 268	534 301	708 571	91 998	1 649	374 749	
2 Dikamano tsa Boditšhabatšhaba <i>Go tsweletsa dikamano le dinaga tsa boditšhaba.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Bdiri: Dineo tsa khunulogo	3 054 527	1 776 656	1 251 981		5 780	20 110	
3 Tirisanommogo ya Boditšhabatšhaba <i>Go tsaya karolo mo ditshimololong tsa mekgatho ya boditšhabatšhaba le ditheo go tsamaelana le meetlo ya bosetšhaba ya Aforikaborwa le maikaelelo a pholisi ya boditšhaba.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Bdiri: Dineo tsa khunulogo	564 168	365 875	196 615		1 280	398	
4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo <i>Go bua ka maemo le karolo e e tsewang ke Aforikaborwa mo dikamanong tsa boditšhabatšhaba mo maphaleng a selegae le a boditšhabatšhaba, le go tlamela ka ditirelo tsa porotokolo ya puso.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Bdiri: Dineo tsa khunulogo	322 941	197 662	123 639		1 640		
5 Ditshutiso tsa Boditšhabatšhaba <i>Dituelo tsa botokololo jwa Letlote le ditshutisetso kwa mekgathong ya boditšhabatšhaba.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto – Tsosoboso ya Aforika le Letlote la Tirisanommogo ya Boditšhabatšhaba: Ditiro – Eijensi ya Semphato ya Tlhabololo ya Aforikaborwa: Ditiro Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Thuso ya Botho: Diporojeke tsa Botho – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Setlhopha sa Dinaga tsa Aforika, Kharibia le Phasifike – Ditirisano tse Dišwa tsa Tlhabololo ya Aforika – Kopano ya boAforika – Mafatshe a Ditšhaba tsa Selekane – Tumulano ya Mafatshe ya Phedisano ya Tekelelo ya Nyutlela – Letlote la Terasete la India-Brazil-Aforikaborwa – Semphato se Sešwa sa Tlhabololo ya Aforika – Setšhaba sa Tlhabololo ya Borwa jwa Aforika – Ditšhabakopano – Mekgatho ya boditšhabatšhaba: Ditiro – Letlote la Khapetlele la South Centre – Tumulano ya Ditšhabakopano ka ga Molao wa Lewatle – Lenaneo la Tlhabololo la Ditšhabakopano – Lenaneo la Tlhabololo la Ditšhabakopano kwa Borwa jwa Aforika	855 611				855 611		
7 Matlotlo a Setšhaba Maitlhom: <i>Go tšhegetsa kgolo ya ikonomi le tlhabololo, puso e e siameng, tswelopele ya loago le maemo a go phela a a golang ka taolo ya ditšhelete tsa setšhaba e e rwalang maikarabelo, e e somarelang, ya bokgoni, tekano le go tswelela, tlamelo ya ikonomi e kgolo le tlhomamo mo lephateng la ditšhelete, le taolo e e nonofileng ya ditšhelete ya ikonomi.</i>	30 771 079	869 339*	1 636 760		23 570 305	36 775	4 657 900
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tšhegetso go lefapha.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Ditirelo tsa Ditšhelete le Tshupatloto: Ditiro	555 720	219 343	314 085		4 104	18 188	
					2 140		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>						
	– Bursaries for Non-Employees: Economics and finance –related studies				1 943		
2	Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations	149 713	82 127	45 932	20 759	895	
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	320 006	219 184	44 133	54 319	2 370	
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i>	108 428	84 553	23 132		743	
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations	1 093 586	223 701	746 329	109 682	13 874	
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> * – African Development Bank and African Development Fund: Share acquisitions * – New Development Bank: Share acquisitions * – World Bank Group: Share acquisitions <i>Foreign governments and international organisations</i> – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	5 751 482	40 431	25 148	1 027 298	705	4 657 900
							382 279
							4 250 000
							25 621
					1 281		
					1 808		
					849 938		
					6 783		
					14 212		
					37 389		
					1 427		
					8 106		
					106 354		
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom	5 574 503		72 712	5 501 791		
					2 846		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dibasari tsa bao eseng Bathapiwa: Dithuto tse di amanang le ikonomi le tsa ditšhelete 					1 943		
<p>2 Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšhelete le Pattisiso</p> <p><i>Go tlamela mabapi le pattisiso ya boitseanape ya pholisi, kanego le ditirelo tsa bogakolodi mo mafelong a ikonomi e kgolo, ikonomi e potlana, tsa lekgetho, lephata la ditšhelete le tokafatso ya bolaodi.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - Diejensi tsa lefapha le diakhaonto - Eijensi ya Tlhabololo ya Dibanka tsa Tirisanommogo: Ditiro 	149 713	82 127	45 932		20 759	895	
<p>3 Ditšhelete tsa Setšhaba le Taolo ya Tekanyetsokabo</p> <p><i>Go tlamela ka kanoko le kgakofolo ya pholisi ya tsa ditšhelete le matlotlo a setšhaba, dikamano tsa ditšhelete tsa magareng ga dipuso, togamaano ya ditshenyegelo le ditlaepe. Go laola kgato ya tekanyetso kabo ya ngwaga ya puso le go abelana ka tshegetso ya taolo ya matlotlo a setšhaba.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - Diejensi tsa lefapha le diakhaonto * - Khomšene ya Matlotlo le Ditšhelete: Ditiro 	320 006	219 184	44 133		54 319	2 370	
<p>4 Taolo ya Dithoto le Melato</p> <p><i>Go laola lenaneo la tuelo la ngwaga la puso ka mokgwa o o netefatsang taolo ya madi ka kelothoko, photofolio e e kwa godimo ya sekoloto le ditlamego tse dingwe tsa ditšhelete. Go tswelatsa le go gatelela taolo ya keletshoko ya matlotlo a ditheo tsa puso ka kanoko ya ditšhelete le kelothoko.</i></p>	108 428	84 553	23 132			743	
<p>5 Tshupatloto ya Ditšhelete le Dithulaganyo tsa Taolo ya Dikgato tsa Theleso</p> <p><i>Go nolofatsa mokgwataolo le botsayamaikarabelo ka go tswelatsa le go gatelela taolo ya lotseno, tshenyegelo, dithoto, melato le ditsamaiso tsa dikgato tsa theleso tse di bonalatshegang, tsa ikonomi e bile di nonofile mo lephateng la setšhaba.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - Diejensi tsa lefapha le diakhaonto - Boto ya Maemo a Tshupatloto: Ditiro - Morunikakaretso wa Aforikaborwa: Phimolakeledi mabapi le ditlamego mo ditshenyegelong tsa boruni tsa mekgatho ya semolao e e rileng le bommasepala - Boto e e Ikemetseng ya Taolo ya Baruni: Ditiro 	1 093 586	223 701	746 329		109 682	13 874	
<p>6 Dikamano tsa Boditšhabatšhaba tsa Ditšhelete</p> <p><i>Go laola dikgatho tsa Aforikaborwa mo go bopeng dipholisi tsa kgaolo le tsa lefatshe lotlhe tse di tswelatsang maikaelelo a ikonomi, ditšhelete le tlhabololo tsa naga le Aforika.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * - Bankathabololo ya Aforika le Letole la Tlhabololo ya Aforika: Diphithhelelo tsa dišere * - Bankathabololo e Nišhwa: Diphithhelelo tsa dišere * - Setlhophsa sa Banka ya Lefatshe: Diphithhelelo tsa dišere <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Senthara ya Thuso ya Setegeniki ya Kgaolo ya Borwa jwa Aforika: Mananeo a tlhabololo ya kago ya bokgoni jwa taolo ya matlotlo a setšhaba mo Bothabatsatsi, Bogare le Borwa jwa Aforika - Lenaneo la Tlhabololo ya Tekanyetsokabo ya Tirisanommogo ya Aforika: Tuelo ya botokololo le tshegetso ya taolo ya matlotlo a setšhaba go dinaga tse di leng ditokololo - Phimolakeledi ya Lefelo la Ditšhelete le le Tshwanang: Boineelo mabapi le tumalano ya ditšhelete e e tshwanang - Letole la Dinaga tsa Selekane mabapi le Tirisanommogo ya Setegeniki: Tshegetso ya mananeo a bokwaledi - Tlamego ya Ditšhelete ya Boditšhabatšhaba mabapi le Tshoutiso: Phokotso ya dintsho tse di ka thibelwang ka moento mo baneng ba ba ka fa tlase ga dingwaga tse tlhano - Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo - Letole la Tlhabololo ya Aforika - Setheo sa Aforika sa Tlhabololo ya Ikonomi le Togamaano - Bokgoni jwa Dikotsi jwa Aforika - Setlhophsa sa Banka ya Lefatshe: Thuso ya tlhabololo go dinaga tsa lotseno le le kwa tlase le thuso mo lenaneong la namolo ya sekoloto la mathakoremantsi 	5 751 482	40 431	25 148		1 027 298	705	4 657 900
<p>7 Dipenšene tsa Badiredipuso le Masole, Diketleetsa mo Letloteng le Dikunomolemo tse Dingwe</p> <p><i>Go tlamela mabapi le dipenšene tsa puso le ditlamego tsa dikunomolemo tsa kalafi tsa morago ga go rola tiro go bathapiwa ba pele ba mafapha a puso le mekgatho. Go tlamela mabapi le dikunomolemo tse di tshwanang go maloko a a rotseng tiro a bosole.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Lekgetho la United Kingdom: Lekgetho mo dipenšeneng tsa badirimmo go ba pele ba ba dirileng kwa United Kingdom 	5 574 503		72 712		5 501 791		
					2 846		

* Lekanyeditšweng ka Tsepamo le Kgetho

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>						
	– Civil Pensions				688 838		
	– Injury on Duty				323 224		
	– Political Office-Bearers Pension Fund				2 896 491		
	– Post-Retirement Medical Scheme				468 000		
	– Special Pensions				117 372		
	– Other pensioner benefits				226 431		
	– Military Pensions: Pensions and medical benefits						
	– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force				778 589		
8	Technical Support and Development Finance <i>Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation, and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i>	2 737 557	365 289		2 372 268		
	– Neighbourhood Development Partnership Grant		30 997				
	<i>Conditional allocations to local government</i>						
	* – Infrastructure Skills Development Grant				149 416		
	* – Integrated City Development Grant				310 051		
	* – Local Government Financial Management Grant				532 822		
	* – Neighbourhood Development Partnership Grant				621 172		
	<i>Departmental agencies and accounts</i>						
	– Government Technical Advisory Centre						
	– Operations				45 905		
	– Facilitation of public funds for job creation initiatives				712 073		
	– Machinery and equipment				829		
9	Revenue Administration <i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i> <i>Of which</i> <i>Departmental agencies and accounts</i>	9 529 031			9 529 031		
	– South African Revenue Service						
	* – Operations				7 814 599		
	* – Machinery and equipment				1 674 124		
	* – Office of the Tax Ombud: Operations				40 308		
10	Financial Intelligence and State Security <i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i> <i>Of which</i> <i>Departmental agencies and accounts</i>	4 951 053			4 951 053		
	– Financial Intelligence Centre						
	* – Operations				277 285		
	* – Machinery and equipment				17 039		
	– Secret Services						
	* – Operations				4 216 307		
	* – Machinery and equipment				440 422		
8	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	956 939	331 556*	152 066	459 577	13 740	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	187 187	104 557	71 520		11 110	
2	National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	74 363	51 908	21 355		1 100	
3	Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	92 242	76 711	14 301		1 230	
4	Public Sector Monitoring and Capacity Development <i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.</i>	85 749	60 394	25 215		140	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgotlo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatseng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dipensene tsa Badiredipuso - Kgobalo mo Tirong - Letole la Pensene la Bathankedi ba Sepdotiki - Sekema sa Kalafi sa Morago ga Tholotiro - Dipensene tse di Kgethegileng - Dikunomolemo tse dingwe tsa baamogetapensene - Dipensene tsa Bosole: Dipensene le dikunomolemo tsa kalafi - Matsholo a sa Laolweng ke Molao: Phathalatsa mabapi le maloko a a neng a kopangwa le Matsholotshireletso a Bosetšhaba a Aforikaborwa 					688 838 323 224 2 896 491 468 000 117 372 226 431		
<p>8 Tshegetso ya Setegeniki le Ditšhelete tsa Tlhabololo</p> <p><i>Go tlamela ka ditirelo tsa bogakolodi, taolo ya mananeo le tshegetso ya ditšhelete tsa tlhabololo go tokafatsa taolo ya matlotlo a setšhaba, go tshegetsana mananeo a puso a kutlwalo e e kwa godimo, go nolofatsa go tlangwa ga ditiro, le go tiisa togamaano ya mafaratlhatla le kabelo.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - <i>Tekanyetso ka thoto go pusoselegae</i> - Thusotetla ya Tirisanommogo ya Tlhabololo ya Boagisani - <i>Dikabo tsa peelomabaka go pusoselegae</i> * - Thusotetla ya Tlhabololo ya Dikgono tsa Mafaratlhatla * - Thusotetla ya Tlhabololo ya Ditoropo tse di Kopantsweng * - Thusotetla ya Taolo ya Ditšhelete tsa Pusoselegae * - Thusotetla ya Tirisanommogo ya Tlhabololo ya Boagisani - <i>Diejensi tsa lefapha le diakhaonto</i> - Senthara ya Bogakolodi jwa Setegeniki jwa Puso - Ditiro - Nolofatsa ya matlotlo a setšhaba mabapi le mananeo a bollhami jwa ditiro - Metšhini le didiriswa 	2 737 557	365 289	30 997		149 416 310 051 532 822 621 172		45 905 712 073 829
<p>9 Tsamaiso ya Lotseno</p> <p><i>Go tsamaisa thulaganyo ya lekgetho e e manontlhotlo, go tlamela ka thuto ya lekgetho kwa setšhabeng, go netefatsa go ikamanya ka bollalo le molawana wa lekgetho le lekgetho la dithoto, le go abelana ka tirelo ya lekgetho la dithoto go fitlhelela ka bollalo kgobokanyo ya lotseno le go nolofatsa kgwebo.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - <i>Diejensi tsa lefapha le diakhaonto</i> - Tirelo ya Lotseno ya Aforikaborwa * - Ditiro * - Metšhini le didiriswa * - Ofisi ya Ombud wa Lekgetho: Ditiro 	9 529 031				7 814 599 1 674 124 40 308		
<p>10 Bollhodi jwa Ditšhelete le Tshireletso ya Puso</p> <p><i>Go lwantsa bosenyi jwa ditšhelete, go akaretsa le tshunyo ya madi le ditiro tsa ditšhelete tsa borukhutli. Go kgobokanya bothodi mabapi le maitlhommo a tshireletso ya setšhaba, tshireletso le twantsho ya bosenyi.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - <i>Diejensi tsa lefapha le diakhaonto</i> - Senthara ya Bothodi jwa Ditšhelete * - Ditiro * - Metšhini le didiriswa - Ditirelo tsa Sephiri * - Ditiro * - Metšhini le didiriswa 	4 951 053				277 285 17 039		4 216 307 440 422
<p>8 Togamaano, Tekolo le Tshekatsheko</p> <p>Maitlhommo: <i>Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.</i></p>	956 939	331 556*	152 066		459 577	13 740	
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.</i></p>	187 187	104 557	71 520			11 110	
<p>2 Kgolagano ya Togamaano ya Bosetšhaba</p> <p><i>Go nolofatsa le go golaganya ditiro tsa togamaano e kgolo kgotsa e e tshekaganang ga ralala puso, le go golaganya ditiro tsa togamaano mo lefapheng.</i></p>	74 363	51 908	21 355			1 100	
<p>3 Ditirelo tsa go Lekola Lephata</p> <p><i>Go netefatsa thalaganysesego ya pholisi. Go tlhabolola, go nolofatsa, go tshegetsana le go lekola tsenyotirisong ya maano a lephata le ditogamaano tsa botsereganyi.</i></p>	92 242	76 711	14 301			1 230	
<p>4 Tekolo ya Lephata la Setšhaba le Tlhabololo ya Bokgoni</p> <p><i>Go tshegetsana tsenyotirisong ya letlhommo la togamaano pakagareng ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go tlhabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.</i></p>	85 749	60 394	25 215			140	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Evaluation, Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to inform planning, monitoring and evaluation across government.</i>	46 658	31 083	15 455			120	
6 National Youth Development <i>Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National Youth Development Agency: Operations</i>	470 740	6 903	4 220		459 577	40	
					459 577		
9 Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	17 945 030	184 514*	105 191		11	3 314	17 652 000
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	164 921	91 478	70 118		11	3 314	
2 State-Owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.</i> <i>Of which</i> <i>*** – Eskom: Debt obligations and recapitalisation</i>	17 695 913	33 988	9 925				17 652 000
							17 652 000
3 Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i>	84 196	59 048	25 148				
10 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>	1 002 143	311 872*	177 722		506 850	5 699	
1 Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– International Organisations: Membership fees</i> <i>– African Association for Public Administration and Management</i> <i>– International Institute of Administration Sciences</i>	246 097	124 445	118 372		498	2 782	
					317		
					43		
2 Policy Development, Research and Analysis <i>Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.</i>	36 281	30 009	6 052		8	212	
3 Public Service Employment and Conditions of Service <i>Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.</i>	84 375	65 785	18 009			581	
4 Government Chief Information Officer <i>Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.</i>	23 335	17 451	5 488			396	
5 Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>* – Centre for Public Service Innovation: Operations</i> <i>* – National School of Government: Operations</i> <i>Foreign governments and international organisations</i> <i>– Open Government Partnership: Membership fee</i>	282 643	36 079	18 465		227 820	279	
					38 437		
					187 905		
					1 470		

* Specifically and Exclusively Appropriated

*** Expenditure authorised in terms of section 16(1) of the Public Finance Management Act

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khatlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Tshekatsheko, Dithulaganyo tsa Bopaki le Kitso <i>Go golaganya le go tshegetsisa tlhama, kgobokanyo, phillhelelo le tirso ka nako ya bosupi jwa boleng jo bo kwa godimo go tshegetsisa togamaano, tekolo le tshekatsheko go ralala puso.</i>	46 658	31 083	15 455			120	
6 Tlhabololo ya Bosetšhaba ya Bašwa <i>Go baya leitlho tsenyotirisong le thadiso ya pholisi ya tlhabololo ya bašwa. Go sutisetsa matlole kwa Eijensing ya Tlhabololo ya Bosetšhaba ya Bašwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> <i>– Eijensi ya Tlhabololo ya Bosetšhaba ya Bašwa: Ditiro</i>	470 740	6 903	4 220	459 577		40	
9 Dikgwebo tsa Setšhaba <i>Mailthomo: Go laola dipeeletso, botlhagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola tlhabololo ya madirelo, go thama ditiro le go tlhabolola dikgono.</i>	17 945 030	184 514*	105 191	11		3 314	17 652 000
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	164 921	91 478	70 118	11		3 314	
2 Netefatso ya Taolo ya Ditlamo tsa Puso le Tiragatso <i>Go tlamela le go gatelela taolo, netefatso ya molao, le tekolo ya tiragatso ya ditšhelete le e seng ya ditšhelete, dithulaganyo tsa tshekatsheko le go bega ga ditlamo tsa puso ka tshegetso go batsholadišere go netefatsa tlhamalatsa le ditlapele tsa puso.</i> <i>Tseo e leng</i> <i>*** – Eskom: Maikarabelo a dikoloto le thulaganyetsogape ya ditšhelete</i>	17 695 913	33 988	9 925				17 652 000
3 Maatlafatso ya Kgwebo, Phetolo le Tlhabololo ya Madirelo <i>Go tlamela ka kelothoko go netefatsa gore ditlamo tsa puso di nna le seabe mo go tswelatseng pele ga tlhabololo ya madirelo, phetolo, dikamano tsa magareng ga dipuso le ditirelo tsa tirisanommo go ya boditšhabatšhaba. Go tshegetsisa batsholadišere mo go ipeeng ka togamaano le go maatlafatsa ditiro tsa ditlamo tsa puso.</i>	84 196	59 048	25 148				17 652 000
10 Tirelosetšhaba le Tsamaiso <i>Mailthomo: Go eta pele ntšhwafatso ya tirelosetšhaba, ka lethomeso la tiriso ka kakaretso la ditlwaelo le maemo, go tokafatsa kabo ya ditirelo.</i>	1 002 143	311 872*	177 722	506 850		5 699	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go rulaganya dikamano tsa boditšhabatšhaba tsa lefapha.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> <i>– Mekgatho ya boditšhabatšhaba: Dituelo tsa botokotolo</i> <i>– Mekgatho wa Aforika wa Tsamaiso le Taolo ya Setšhaba</i> <i>– Setheo sa Boditšhabatšhaba sa Ditirelo tsa Tsamaiso</i>	246 097	124 445	118 372	498		2 782	
2 Tlhabololo ya Pholisi, Dipatlisiso le Kanoko <i>Go laola le go baya leitlho tlhama le phetolelo ya ditlwaelo le maemo a tsamaiso ya setšhaba go didiriswa tsa pholisi ya tsamaiso ka go dirisa mekgwa ya kanoko ya patlisiso le pholisi. Go laola ditšhekatsheko tsa go dira ga thulaganyetso ya nonogo le bokgoni jwa tirelosetšhaba mabapi le phetolo ya tsamaiso ya setšhaba.</i>	36 281	30 009	6 052	8		212	
3 Thapo ya Tirelosetšhaba le Mabaka a Tirelo <i>Go tlhama, go tsenyatirisong le go lekola dikamano tsa ditiro, taolo ya metswedithuso ya setho le dipholisi tsa megolo le dikalo. Go netefatsa tumalano e e tlhakanetsweng e e rulagantsweng.</i>	84 375	65 785	18 009			581	
4 Motlhankedimogolo wa Tshedimosetso wa Puso <i>Go tlhama tikologo mabapi le tiriso ya thekenoloji ya tshedimosetso (IT) jaaka sedirisso sa togamaano sa tsamaiso ya setšhaba. Go fokotsa le go laola dikotsi tse di amanang le IT le ditshenyegelo mo tirelosetšhabeng.</i>	23 335	17 451	5 488			396	
5 Tshegetso ya Kabo ya Ditirelo <i>Go laola le go nolofatsa tokafatso ya kabo ya ditirelo mo pusong.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> <i>* – Sentlha ya Tlhamo ya Tirelosetšhaba: Ditiro</i> <i>* – Sekolo sa Bosetšhaba sa Puso: Ditiro</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> <i>– Semphato se se Tswelatang sa Puso: Tuelo ya botokotolo</i>	282 643	36 079	18 465	227 820		279	
				38 437		187 905	
				1 470			

* Lekanyeditsweng ka Tsepamo le Kgathago

*** Ditshenyegelo tse di dumeletsweng go ya ka karolo 16 (1) ya Molao wa Taolo ya Matlotlo a Setšhaba

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	329 412	38 103	11 336	278 524 278 229 295	1 449	
11	Public Works Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 808 988	557 826*	453 538	6 774 383	23 241	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	508 013	295 050	204 530	1 297 1 291	7 136	
2	Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Infrastructure-related studies	60 886	40 551	14 279	5 343 5 280	713	
3	Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-State Sector Programme – Work opportunities – Non-wage costs	2 680 814	174 913	155 156	2 348 836 730 046 437 388 430 793 719 028 31 396	1 909	
4	Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Independent Development Trust: Operations	4 443 848	18 951	16 491	4 408 111 31 062 558 76 160 52 796 4 215 736 26 564 5 000	295	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6 Taolo ya Tsamaiso ya Setšhaba <i>Go laola le go baya leitho go tseengwa mo tirisong ga dipholisi, maano le mananeo a tshiamo ya tirelosetšhaba, dikamano tsa dipuso, thulaganyokgolo ya puso, lenaneo la thulaganyo le taolo ya boeteledipele jo bogolwane. Go laola mananeo a puso a botsereganyi.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> * – Khomišene ya Tirelosetšhaba: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Tirisanommogo ya Ikonomi le Thabololo – Setlhophisa sa Tiro ka ga Boraebari ya Bathankedi ba Setšhaba sa Boditšhaba mo Ditrisanong tsa Dikgwebo tsa Boditšhabatšhaba: Tuelo ya tirisanommogo	329 412	38 103	11 336	278 524	1 449		
				278 229			
				295			
11 Ditiro tsa Setšhaba <i>Mailhomo: Go tlamela ka tlhamo ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitho ya, lephata la ditiro tsa setšhaba mabapi le ditlhokego tsa bonno, matlo, lefatšhe le mafaratlhatha tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tse di diragalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atolotsweng la ditiro tsa setšhaba. Go tsweletsa kgolo, tlhamo ya ditiro le phetolo mo madirelong a thoto le kago.</i>	7 808 988	557 826*	453 538	6 774 383	23 241		
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso mo lefapheng.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo	508 013	295 050	204 530	1 297	7 136		
				1 291			
2 Nyalanyo Magareng ga Mafapha <i>Go tsweletsa dikamano tse di lolameng tsa magareng ga maphata a puso le dimphato tsa togamaano. Go nyalana le diporofense mabapi le direjisetara tsa thoto e e sa suteng; taolo ya kago le thoto; le go bega ka tshedimosetso ya tiragatso mo lephateng la ditiro setšhaba.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Dibasari tsa ba eseng bathapiwa: Dithuto tse di mabapi le mafaratlhatha	60 886	40 551	14 279	5 343	713		
				5 280			
3 Lenaneo le le Atolotsweng la Ditiro tsa Setšhaba <i>Go rulaganya tsenyotirisong ya lenaneo le le atolotsweng la ditiro tsa setšhaba, le le ikaelelang go tlhama ditšhono tsa ditiro le go tlamela ka katiso mabapi le batho ba ba senang dikgono, ba e leng kgale ba tlhokomologilwe le ba ba sa direng mo Aforikaborwa.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole e e Kopantsweng ya Lenaneo le le Atolotsweng la Ditiro tsa Setšhaba la Bommasepala <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole e e Kopantsweng ya Lenaneo le le Atolotsweng la Ditiro la Diporofense * – Thusotole ya Thotloetso ya Lenaneo la Katoloso ya Ditiro tsa Setšhaba go Lephata la tsa Loago la Diporofense <i>Ditheo tse di sa direng poelo</i> – Ditheo tse di farologaneng: Lenaneo la Lephata le eseng la Puso – Ditšhono tsa Tiro – Ditshenyegelo tse eseng tsa moputso	2 680 814	174 913	155 156	2 348 836	1 909		
				730 046			
				437 388			
				430 793			
				719 028			
				31 396			
4 Pholisi ya Bodirelo jwa Thoto le Kago le Pattlisiso <i>Go tsweletsa kgolo le phetolo ya madirelo a kago le thoto. Go tsweletsa mokgwa o o thomamisitsweng le ditiragatso tsa maemo a a kwa godimo mo kagong le taolo ya thoto e e sa suteng mo lephateng la setšhaba.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Agrément South Africa: Ditiro – Bothati jwa Thuto le Katiso ya Kago: Ditiro – Boto ya Thabololo ya Bodirelo jwa Kago: Ditiro – Khansela ya Tikologo ya Kago: Ditiro – Setheo sa Kgwebo ya Taolo ya Thoto: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Khomišene ya Mabilila a Ntwa a Dinaga tsa Selekane: Tlhokomelo ya mabilila a masole <i>Dikoporasi tsa setšhaba</i> – Terasete ya Thabololo e e Ikemetseng: Ditiro	4 443 848	18 951	16 491	4 408 111	295		
				31 062			
				558			
				76 160			
				52 796			
				4 215 736			
				262 564			
				5 000			

* Lekanyeditsweng ka Tsepamo le Kgatho

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Parliamentary Villages Management Board: Operations	115 427	28 361	63 082	10 796	13 188		
				10 599			
12 Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 514 368	1 460 101*	682 432	1 604	370 231		
1 Administration <i>Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Statistics-related studies <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system	682 052	195 142	228 952	430	257 528		
				300			
				130			
2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>	277 811	243 407	34 332	1	71		
3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.</i>	176 841	109 758	66 549	10	524		
4 Methodology, Standards and Research <i>Provide expertise on quality, methodology, statistical standards and practices for official statistics in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.</i>	83 516	76 609	6 758		149		
5 Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.</i>	283 907	147 832	112 470		23 605		
6 Statistical Collection and Outreach <i>Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i>	700 218	526 260	169 067	1	4 890		
7 Survey Operations <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	310 023	161 093	64 304	1 162	83 464		
13 Women Purpose: <i>Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	244 398	91 435*	64 571	85 188	3 204		
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	84 387	52 001	30 386	11	1 989		
2 Social Transformation and Economic Empowerment <i>Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	109 157	15 123	8 438	85 177	419		
				85 177			
3 Policy, Stakeholder Coordination and Knowledge Management <i>Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.</i>	50 854	24 311	25 747		796		

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Pholisi e e Tumileng <i>Go tlamela ka ditlwaelo le maemo mabapi le potefolio e e tumileng ya bonno le go fitlhelela maikarabelo a porotokolo a ditiro tsa puso.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Boto ya Taolo ya Magae a Palamente: Ditiro	115 427	28 361	63 082		10 796	13 188	
					10 599		
12 Dipalopalo tsa Aforikaborwa Maitlhomō: <i>Go etelela pele le go patagana mo thagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikononiloago mabapi le ditshwetso tse di ikaegileng ka bosupi.</i>	2 514 368	1 460 101*	682 432		1 604	370 231	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Go laola nyalanyo ya dipalopalo magare ga ditheo tsa puso.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Dibasari tsa ba Eseng bathapiwa: Dithuto tse di amanang le dipalopalo <i>Ditheo tse di sa direng poelo</i> – Mokgatlho wa tsa Dipalopalo wa Aforikaborwa: Kago ya bokgoni mo go tshegetseng thulaganyo ya bosetšhaba ya dipalopalo	682 052	195 142	228 952		430	257 528	
					300		
					130		
2 Dipalopalo tsa Ikonomi <i>Go thagisa dipalopalo tsa ikonomi go itsise thabololo le phetolo ya ikonomi e e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.</i>	277 811	243 407	34 332		1	71	
3 Baagi le Dipalopalo tsa Loago <i>Go thagisa dipalopalo tsa baagi le loago go itsise thabololo le phetolo ya ikononiloago e e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.</i>	176 841	109 758	66 549		10	524	
4 Thutatsela, Maemo le Patlisiso <i>Go tlamela ka boitseanape ka ga boleng, thutatsela, maemo a dipalopalo le ditiragatso mabapi le dipalopalo tsa semmuso, go tsamaelana ditiragatso tsa maemo a a kwa godimo tse di amogelesegang boditšhabatšhaba. Go aga le go tlamela lethomeso la pontsho ya kgwebo. Go dira dipatlisiso tsa pholisi le dikanoko ka ga merero e e thagelelang ya pholisi.</i>	83 516	76 609	6 758			149	
5 Tshegetso ya Dipalopalo le Ditshedimosetso <i>Go kgontsha mananeo a kabo ya ditirelo ka tiriso ya thekenoloji mo thagisong le tirisong ya dipalopalo tsa semmuso. Go laetsa pholisi ka tiriso ya thutatsela ya dipalopalo. Go aga le go tlhokomela lethomeso la mafelo a tshedimosetso.</i>	283 907	147 832	112 470			23 605	
6 Kgobokanyo ya Dipalopalo le Phithhelelo <i>Go tlamela ka ditirelo tsa kgobokanyo ya tshedimosetso le phatlalatso go laetsa dikgato tsa pholisi le go tswa ga ditshwetso. Go rerisana le bannaleseabe le go tlamela ka ditirelo tse di nonofileng tsa thaeletsano. Go tswelatsa thabololo le dipalopalo le tirisanomogo mo Aforikaborwa, Aforika le lefatše.</i>	700 218	526 260	169 067		1	4 890	
7 Ditiro tsa Tlhothomiso <i>Go rulaganya ditiro tsa tlhothomiso mabapi le ditlhothomiso tsalapa le go tlamela ka ditirelo tsa dikgato tsa go thagisa dipalopalo tsa semmuso. Go dira tekolo ya tlhothomiso ya tsalapa e e ikemetseng le ditiro tsa tshekatsheko.</i>	310 023	161 093	64 304		1 162	83 464	
13 Basadi Maitlhomō: <i>Go etelela pele, go rulaganya le go baya leitho lenanetema la phetolo ka ga maatlafatso ya ikononiloago ya basadi, ditshwanelo le tekatekano.</i>	244 398	91 435*	64 571		85 188	3 204	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	84 387	52 001	30 386		11	1 989	
2 Phetolo ya Loago le Maatlafatso ya Ikonomi <i>Go nolofatsa le go tswelatsa phithhelelo ya maatlafatso ya ikononiloago ya basadi le tekatekano ya bong.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditiro	109 157	15 123	8 438		85 177	419	
3 Pholisi, Kopanyo ya Bannaleseabe le Taolo ya Kitso <i>Go rulaganya maatlafatso ya ikononiloago ya basadi le tekatekano ya bong ka kanoko ya pholisi le taolo ya kitso.</i>	50 854	24 311	25 747		85 177	796	

* Lekanyeditsweng ke Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	24 504 531	546 751*	1 947 291	43 557	20 080 690	1 886 242
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	496 253	192 973	244 934	43 557	429	14 360
2	Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Maths, Science and Technology Grant * – Learners with Profound Intellectual Disabilities Grant	1 988 959	98 947	1 276 759		612 273	980
3	Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – United Nations Educational, Scientific and Cultural Organisation – Association for the Development of Education in Africa <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 366 199	75 246	29 836		1 260 716	401
4	Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	13 144 331	133 601	376 136		10 764 537	1 870 057
5	Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant	7 508 789	45 984	19 626		7 442 735	444
15	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i>	89 498 183	9 637 693*	662 529		79 185 913	12 048
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	460 430	265 669	189 300			5 461
2	Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee	90 771	75 194	11 380		3 898	299
3	University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i>	73 409 948	80 120	22 113		73 307 241	474

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14 Thuto ya Motheo Maitlhomō: <i>Go tlhabolola, tlamela le go tshegetsatsa thulaganyo ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.</i>	24 504 531	546 751*	1 947 291	43 557	20 080 690	1 886 242	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetsato go lefapha.</i>	496 253	192 973	244 934	43 557	429	14 360	
2 Pholisi ya Kharikhulamo, Tshegetsato le Tebelelo <i>Go tlhabolola kharikhulamo le dipholisi tsa thathobo, le go lekola le go tshegetsatsa go tsengwa mo tirisong ga tsona.</i> Tseo e leng Dikabo tsa peelomabaka go diporofense * – Thusotole ya Dipalo, Bonetsethi le Thekenoloji * – Thusotole ya Baithuti ba Bogole jwa Thaloganyo jo bo Tseneletseng	1 988 959	98 947	1 276 759		612 273	980	
3 Tlhabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo <i>Go tswelatsa go ruta ga boleng jo bo kwa godimo le tiragatso ya ditheo ka theleso e e nonofileng, tlhabololo le tiriso ya metswedithuso ya setho.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto – Khansela ya Barutabana ya Aforikaborwa: Ditiro Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho wa Thuto, Bonetsethi le Setso wa Dišhabakopano – Mekgatho wa Tlhabololo ya Thuto mo Aforika Ditsalapa – Sekema sa Bosetšhaba sa Thuso ya Dišhelete ya Baithuti: Basari ya lenaneo la Funza Lushaka	1 366 199	75 246	29 836		1 260 716	401	
4 Togamaano, Tshedimosetso le Thathobo <i>Go tswelatsa kabo ya ditirelo ya boleng jo bo kwa godimo e bile e nonofile mo thulaganyong ya thuto ya motheo ka togamaano, tsenyotirisong le thathobo.</i> Tseo e leng Tekanyetso ka thoto go diporofense * – Thusotole ya Ditshelelomo tsa Mafaratlhatlha a Sekolo Kabo ya peelomabaka go diporofense * – Thusotole ya Mafaratlhatlha a Thuto Diejensi tsa lefapha le diakhaonto – Khansela ya Umalusi ya Netefaleto ya Boleng ka Kakaretso le Thuto e e Tswelelang le Katiso: Ditiro Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Khonsotiamo ya Borwa le Botlhaba jwa Aforika ya Tebelelo ya Boleng jwa Thuto: Tuelo ya botokololo Ditheo tse di sa direng poelo – Terasete ya Tirisanomogo ya Thuto ya Bosetšhaba: Tekeletso ya ditseraganyo go tokafatsa boleng jwa thuto ya motheo	13 144 331	133 601	376 136		10 764 537	1 870 057	
5 Ditirelo tsa Khumiso ya Thuto <i>Go lebelela le go tshegetsatsa diporofense go tsenya mo tirisong mananeo a thokomelo le tshegetsato mabapi le go ithuta le go ruta.</i> Tseo e leng Dikabo tsa peelomabaka go diporofense * – Thusotole ya Lenaneo la Bosetšhaba la Kollo ya Dikolo * – Thusotole ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo)	7 508 789	45 984	19 626		7 442 735	444	
15 Thuto e Kgotwane le Katiso Maitlhomō: <i>Go tlhama le go tshegetsatsa thuto e kgotwane ya boleng le lephata la thuto ya katisopilediwa. Go tswelatsa phithhelelo ya thuto e kgotwane, thutokatisopilediwa, le ditšhono tsa katiso ya tlhabololo ya dikgono.</i>	89 498 183	9 637 693*	662 529		79 185 913	12 048	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetsato go lefapha.</i>	460 430	265 669	189 300			5 461	
2 Togamaano, Pholisi le Leano <i>Go tlamela ka kaelo ya togamaano mo tlhabololong, tsenyotirisong le tebelelong ya dipholisi tsa lefapha le mo leanong la tlhabololo ya metswedithuso ya setho ya Aforikaborwa.</i> Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Dinaga tsa Selekane tsa go ithuta: Tuelo ya botokololo	90 771	75 194	11 380		3 898	299	
3 Thuto ya Yunibesithi <i>Go tlhama le go rulaganya mathomeso a pholisi le bolaodi mabapi le thulaganyo ya thuto ya yunibesithi e e nonofileng le go nna matsetseleko. Go tlamela ka tshegetsato ya dišhelete go diyunibesithi, Sekema sa Bosetšhaba sa Thuso ya Dišhelete ya Baithuti le ditheo tsa bosetšhaba tsa thuto e kgotwane.</i>	73 409 948	80 120	22 113		73 307 241	474	

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Tseo e leng</i>							
<i>Diejensi tsa lefapha le diakhaonto</i>							
– Khansela ya Thuto e Kgolwane: Ditiro					53 210		
– Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti							
– Ditiro					280 588		
– Dikadimo tsa baithuti le dibasari					30 541 878		
– Bothati jwa Borutegi jwa Aforikaborwa: Ditiro					69 893		
<i>Ditheo tsa thuto e kgolwane</i>							
– Yunibesithi ya Sol Plaatje							
– Ditiro					304 284		
– Kago, lhokomelo le tokafatso ya mafarathalha					378 417		
– Yunibesithi ya Mpumalanga							
– Ditiro					375 841		
– Kago, lhokomelo le tokafatso ya mafarathalha					665 948		
– Diketleetsa tsa Yunibesithi							
– Dithusotole tsa katso ya botlindikale jwa akatemi							
– Yunibesithi ya Thekenoloji ya Cape Peninsula					7 943		
– Yunibesithi ya Cape Town					46 808		
– Yunibesithi ya Thekenoloji ya Central					2 899		
– Yunibesithi ya Thekenoloji ya Durban					15 072		
– Yunibesithi ya Fort Hare					6 979		
– Yunibesithi ya Free State					31 421		
– Yunibesithi ya Johannesburg					8 885		
– Yunibesithi ya KwaZulu-Natal					72 644		
– Yunibesithi ya Limpopo					10 109		
– Yunibesithi ya Thekenoloji ya Mangosuthu					1 176		
– Yunibesithi ya Nelson Mandela					11 254		
– Yunibesithi ya North West					15 382		
– Yunibesithi ya Pretoria					47 490		
– Yunibesithi ya Rhodes					1 286		
– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					43 725		
– Yunibesithi ya Stellenbosch					46 376		
– Yunibesithi ya thekenoloji ya Tshwane					8 084		
– Yunibesithi ya Thekenoloji ya Vaal					3 947		
– Yunibesithi ya Venda					5 505		
– Yunibesithi ya Walter Sisulu					19 000		
– Yunibesithi ya Western Cape					34 080		
– Yunibesithi ya Witwatersrand					81 828		
– Yunibesithi ya Zululand					8 829		
– Ditheo tsa Thuto e Kgolwane: Dingwe					120 000		
– Dithusotole tsa boloko le ditekanyetso tse dingwe tsa dithusotole							
– Yunibesithi ya Thekenoloji ya Cape Peninsula					1 363 691		
– Yunibesithi ya Cape Town					1 671 745		
– Yunibesithi ya Thekenoloji ya Central					652 360		
– Yunibesithi ya Thekenoloji ya Durban					1 201 231		
– Yunibesithi ya Fort Hare					771 614		
– Yunibesithi ya Free State					1 371 450		
– Yunibesithi ya Johannesburg					2 346 637		
– Yunibesithi ya KwaZulu-Natal					2 443 461		
– Yunibesithi ya Limpopo					968 241		
– Yunibesithi ya Thekenoloji ya Mangosuthu					453 585		
– Yunibesithi ya Nelson Mandela					1 210 566		
– Yunibesithi ya North West					2 103 081		
– Yunibesithi ya Pretoria					2 622 279		
– Yunibesithi ya Rhodes					523 922		
– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					636 616		
– Yunibesithi ya Aforikaborwa					4 124 989		
– Yunibesithi ya Stellenbosch					1 835 385		
– Yunibesithi ya Thekenoloji ya Tshwane					2 361 632		
– Yunibesithi ya Thekenoloji ya Vaal					752 403		
– Yunibesithi ya Venda					764 903		
– Yunibesithi ya Walter Sisulu					956 357		
– Yunibesithi ya Western Cape					1 054 887		
– Yunibesithi ya Witwatersrand					2 082 936		
– Yunibesithi ya Zululand					601 537		
– Yunibesithi ya Sol Plaatje					7 926		
– Yunibesithi ya Mpumalanga					7 855		
– Ditheo tsa Thuto e Kgolwane: Dithusotole tse dingwe					2 092 815		
– Lenaneo la mafarathalha a matlo a baithuti							
– Yunibesithi ya Nelson Mandela					33 500		
– Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					31 200		
– Yunibesithi ya Thekenoloji ya Vaal					40 300		
– Merokotso le pusetso ya dikadimo					3 785		
– Diporojeke tsa mafarathalha a diyunibesithi					2 838 594		
<i>Ditheo tse di sa direng dipoelo</i>							
– Setheo sa Bosetšhaba sa Dithuto tsa Botho le Loago: Ditiro					36 196		
– Yunibesithi ya Aforikaborwa: Lenaneo la HIV le AIDS la Thuto e Kgolwane					18 781		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Infrastructure Efficiency Grant: Subsidies – Operationalisation of New Campuses: Subsidies – Technical and Vocational Education and Training Colleges: Subsidies	12 721 834	6 743 229	391 617	5 584 704	2 284	
					16 039		
					1 484 000		
					200 000		
					3 884 665		
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	282 381	126 029	16 230	138 360	1 762	
					112 304		
					26 056		
6	Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 532 819	2 347 452	31 889	151 710	1 768	
					2 918		
					148 792		
16	Health Purpose: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system, based on the primary health care approach.</i>	51 460 690	880 543*	2 409 279	46 986 594	1 184 274	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	661 277	247 144	403 220	2 683	8 230	
					2 683		
2	National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocations-in-kind to provinces</i> – National Health Insurance Indirect Grant * – Personal Services Component * – Non-Personal Services Component <i>Conditional allocation to provinces</i> * – Human Resources Capacitation Grant	2 111 663	52 019	1 367 624	605 696	86 324	
						85 665	
					605 696		
3	Communicable and Non-Communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV, Tuberculosis, Malaria and Community Outreach Grant: * – Community Outreach Services Component * – HIV and AIDS Component * – Malaria Elimination Component * – Tuberculosis Component * – Human Papillomavirus Vaccine Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations	23 007 269	167 903	395 661	22 443 341	364	
					1 500 000		
					19 963 270		
					90 425		
					485 300		
					211 200		
					18 066		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgotlo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotsa le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>4 Thuto le Katiso ya Setegeniki le ya Pilediwa</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhathobo le dithulaganyo mabapi le thuto le katiso ya setegeniki le ya pilediwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabololo le Katiso: Ditiro <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Thusotole ya Nonofa ya Mafarathathha: Diketleetsa – Tiriso ya Dikhampase tse Dišwa: Diketleetsa – Thuto ya Setegeniki le ya Pilediwa le Dikholejekatiso: Diketleetsa 	12 721 834	6 743 229	391 617	5 584 704	2 284		
<p>5 Tlhabololo ya Dikgono</p> <p><i>Go tsweletsa le go lekola togamaano ya bosetšhaba ya tlhabololo ya dikgono. Go tlhama pholisi ya tlhabololo ya dikgono le lethomeso la taolo mabapi le thulaganyo e e nonofileng ya tlhabololo ya dikgono.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Thuto le Katiso ya Lephata la Tirelosetšhaba: Ditiro – Khansele ya Boleng ya Kgwebo le Ditiro: Ditiro 	282 381	126 029	16 230	138 360	1 762		
<p>6 Thuto ya Setšhaba le Katiso</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhabololo le dithulaganyo mabapi le thuto ya setšhaba le katiso.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabololo le Katiso: Ditiro <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Thuto ya Setšhaba le Dikholešhekatiso: Diketleetsa 	2 532 819	2 347 452	31 889	151 710	1 768		
<p>16 Boitekanelo</p> <p><i>Maitlhommo: Go tlamela ka boeteledipele le kopanyo ya ditirelo tsa boitekanelo go tsweletsa boitekanelo jwa batho botho mo Aforikaborwa ka thulaganyo ya boitekanelo e e fitlhelegang, ya tlhokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa tlhokomelo e e kwa godimo ya boitekanelo.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Thuto le Katiso ya Lephata la Maphelo le Boitekanelo: Ditiro <p>2 Inšorensa ya Boitekanelo ya Bosetšhaba</p> <p><i>Go fitlhelela boitekanelo jwa naga ka bophara ka go tokafatsa boleng le phitlhelelo ya ditirelo tsa boitekanelo ka tlhabololo le tsenyotirisong ya dipholisi le ditokafatso tsa tuelelo ya boitekanelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditekanyetso tsa thoto go diporofense</i></p> <ul style="list-style-type: none"> – Thusotole e e sa Tlhamalalang ya Inšorensa ya Boitekanelo ya Bosetšhaba * – Karolo ya Ditirelo tsa Bowena * – Karolo ya Ditirelo tse e seng tsa Bowena <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotole ya Kgontsho ya Metswedithuso ya Setho <p>3 Malwetsi a a Tshelanwang le a a Sa Tshelanwang</p> <p><i>Go tlhama le go tshagetsa go tsenngwa mo tirisong ga dipholisi tsa bosetšhaba, dikaelo, ditlwaelo le maemo le phitlhelelo ya tseo di beilweng mabapi le tsibogelo ya bosetšhaba e e tlhokegang go fokotsa dintsho le seemo sa bolwetse se se amanang le malwetsi a a tshelanwang le a a sa tshelanwang. Go loga maano le go tsenya mo tirisong marianeo a a fokotsang dintsho tsa basadi le bana.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotole ya HIV, Bolwetse jwa Mafattha, Malaria le Thuso ya Baagi: * – Karolo ya Ditirelo tsa Thuso ya Baagi * – Karolo ya HIV le AIDS * – Karolo ya Tliso ya Malaria * – Karolo ya Bolwetse jwa Mafattha * – Thusotole ya Moento wa Human Papillomavirus <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya AIDS ya Bosetšhaba ya Aforikaborwa: Ditiro 	51 460 690	880 543*	2 409 279	46 986 594	1 184 274		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Non-profit institutions</i>						
	– Non-Governmental Organisations: Operations				57 482		
	– HIV and AIDS				24 579		
	– Lifeline				68 376		
	– LoveLife				21 336		
	– Soul City				991		
	– National Council Against Smoking				391		
	– National Kidney Foundation of South Africa				415		
	– South African Federation for Mental Health				581		
	– South African Medical Research Council				929		
	– South African National Council for the Blind						
4	Primary Health Care <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i>	221 751	195 109	26 403		239	
5	Hospital Systems <i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant – Health Facility Revitalisation Component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant	20 381 141	29 805	95 637	19 192 501	1 063 198	
						1 062 536	
6	Health System Governance and Human Resources <i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring and evaluation, and research in the sector. Provide oversight to all public entities in the sector and to statutory health professional councils in South Africa. Provide forensic laboratory services.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Health Professions Training and Development Grant <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations – South African Medical Research Council: Operations <i>Social security funds</i> – Compensation Commissioner: Operations	5 077 589	188 563	120 734	4 742 373	25 919	
					2 940 428		
					5 987		
					785 497		
					136 471		
					183 274		
					686 666		
					4 050		
17	Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	184 791 972	527 441*	417 285	183 835 614	11 632	
1	Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	408 374	212 841	190 493	2 149	2 891	
					1 661		
2	Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social grants – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	175 155 593			175 155 593		
					3 429 783		
					64 967 275		
					23 077 574		
					5 080 800		
					1 237 512		
					76 950 917		
					410 000		
					1 732		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> - Mekgatho e e seng ya Puso: Ditiro - HIV le AIDS - Lifeline - loveLife - Soul City - Khansele ya Bosetšhaba e e kgatthanong le go Tsuba - Letlole la Bosetšhaba la Diphiyo la Aforikaborwa - Mokgatho wa Aforikaborwa wa Boitekanelo jwa Tlhaloganyo - Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa - Khansele ya Bosetšhaba ya Difofu ya Aforikaborwa 					57 482 24 579 68 376 21 336 991 391 415 581 929		
<p>4 Ditirelo tsa Motheo tsa Tlhokomelo ya Boitekanelo</p> <p><i>Go tlhama le go baya leitho go tsenngwa mo tirisong ga molawana, dipholisi, dithulaganyo, le ditlwaelo le maemo mabapi le thulaganyo ya boitekanelo jwa kgaolo e e tshwanang, dithulaganyo tsa kalafi tsa kgaolo tse di dirang ka nepagalo, e akaretsa le ditirelo tsa kalafi tsa tshoganyetso, tikologo le magorogelo.</i></p>	221 751	195 109	26 403			239	
<p>5 Dithulaganyo tsa Dipetlele</p> <p><i>Go tlhama dipholisi tsa bosetšhaba le maemo a maemo othe a ditirelo tsa dipetlele go maatlafatsa thulaganyo ya thomelo le go nolofatsa tokafalo ya dipetlele. go netefatsa gore togamaano, thulaganyo, tlamelo le tlhokomelo ya mafaratlathla a boitekanelo a fithelela ditlhokego tsa boitekanelo tsa naga.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotole e e sa Tlhamalalang ya Inšorensense ya Boitekanelo ya Bosetšhaba - Karolo ya Tlhabololo ya Didiriswa tsa Boitekanelo <i>Dikabo tsa peelomabaka go diporofense</i> * - Thusotole ya Tlhabololo ya Didiriswa tsa Boitekanelo * - Thusotole ya Ditirelo tse di Kgotwane tsa Bosetšhaba 	20 381 141	29 805	95 637	19 192 501	1 063 198		
<p>6 Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho</p> <p><i>Go tlhama dipholisi le dithulaganyo mabapi le go loga maano, go laola le go katisa metswedithuso ya setho ya lephata la boitekanelo, le mabapi le go loga maano, go lekola le go sekaseka, le patlisiso mo lephateng. Go tlamela ka peoleitho go ditheo tsothe tsa puso mo lephateng le go dikhansele tse di mo molaong tsa ditiro tsa boitekanelo mo Aforikaborwa. Go tlamela ka ditirelo tsa dilaboratori tsa forensiki.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * <i>Kabo ya peelomabaka go diporofense</i> - Thusotole ya Katiso ya Boithutelo jwa Boitekanelo le Tlhabololo <i>Diejensi tsa lefapha le diakhaonto</i> - Khansele ya Dikema tsa Kalafi: Ditiro - Tirelo ya Bosetšhaba ya Dilaboratori tsa Boitekanelo: Ditiro - Ofisi ya Kobamelo ya Maemo a Boitekanelo: Ditiro - Bothati jwa Taolo ya Dikuno tsa Boitekanelo ya Aforikaborwa: Ditiro - Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa: Ditiro <i>Matlole a tshireletso ya loago</i> - Mokhomisenara wa Phimolakeledi: Ditiro 	5 077 589	188 563	120 734	4 742 373	25 919		
<p>17 Tlhabololo ya Loago</p> <p><i>Maitlhommo: Go netefatsa tshireletsego kgatthanong le go sa sireletsegang ka go tlhama tikologo e e kgontshang mabapi le tlamelo ya tirelo ya tlhabololo ya loago e e akaretsang, e e kopantsweng e bile e tswelela.</i></p>	184 791 972	527 441*	417 285	183 835 614	11 632		
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha le lephata.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto le Katiso ya Lephata la Boitekanelo le Katlaatlaloago: Ditiro 	408 374	212 841	190 493	2 149	2 891		
<p>2 Thuso ya Loago</p> <p><i>Go tlamela ka thuso ya loago go batho ka esi ba ba maleba ba latseno le dithoto tsa bona di welang ka fa tlase ga dikaeto tse di beilweng.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> * - Diphetsiso tsa Thuso ya Loago: Dithusotole tsa loago - Boikaego mo Tlhokomelong - Tlamelo ya Bana - Bogole - Tlhokomelo ya Nakwana ya Bana - Thusotole ya Namolo - Botsofe - Thuso ya Loago ya Mathata - Baganka ba Ntwa 	175 155 593			175 155 593			
				3 429 783 64 967 275 23 077 574 5 080 800 1 237 512 76 950 917 410 000 1 732			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Labour Organisation: Partnership fee – International Social Security Association: Membership fee	7 748 916	73 077	46 873	7 626 426	2 540	
					7 552 979		
					68 794		
					2 500		
					1 768		
4	Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and the provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Early Childhood Development Grant – Subsidy Component – Infrastructure Component <i>Households</i> – National Student Financial Aid Scheme: Social worker scholarships <i>Non-profit institutions</i> – Abba Specialist Adoption and Social Services: Operations – Childline South Africa: Operations – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – Humana People to People in South Africa: Operations – Khulisa Social Solutions: Operations – National Institute Community Development and Management: Operations – Older persons – Victim empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – Ntataise: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African Older Persons Forum: Operations – South African National AIDS Council: HIV and AIDS awareness and prevention – South African National Council on Alcoholism and Drug Dependence: Operations – Uhambo Foundation: Operations	1 065 807	155 114	131 610	773 739	5 344	
					435 101		
					83 127		
					125 250		
					1 274		
					1 122		
					66 063		
					1 267		
					1 471		
					1 320		
					1 597		
					1 502		
					1 162		
					2 055		
					1 690		
					1 633		
					31 680		
					1 717		
					1 713		
5	Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Households</i> – Food Relief: Contribution to food for all scheme – Cost of meals <i>Non-profit institutions</i> – Food Relief: Contribution to food for all scheme – Operations	413 282	86 409	48 309	277 707	857	
					212 355		
					29 118		
					34 182		
18	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>	25 407 638	18 213 635*	6 407 565	163 629	622 809	
1	Administration <i>Provide strategic leadership, management, support and judicial inspection services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	4 786 272	3 744 327	960 734	33 592	47 619	
					8 837		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Go tlamela mabapi le tšhabololo ya pholisi ya tshireletso ya loago le tsamaiso e e lolameng ya thuso ya loago.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya tshireletso ya Loago ya Aforikaborwa – Tsamaiso ya thuso ya loago – Dipatlisiso tsa tsietso ya thuso ya loago <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Badiri wa Boditšhabatšhaba: Tuelo ya botokololo – Mokgatho wa Tshireletso ya Loago wa Boditšhabatšhaba: Tuelo ya botokololo	7 748 916	73 077	46 873		7 626 426	2 540	
4 Tšhabololo ya Pholisi ya Ditirelo tsa katlaaleloloago le Tshegetso ya Tsenyotirisono <i>Go tlhama tikologo e e kgontshang mabapi le kabo ya ditirelo tse di lekanang tsa tšhabololo ya katlaaleloloago ka tlhamo ya dipholisi, ditlhwaelo le maemo, le ditiragatso tse di manonthotho; le tlamelo ya tshegetso go diejensi tse di tsenyang mo tirisono.</i> <i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Nonofiso ya kwa Tshimologong ya Bongwana – Karolo ya Kettleetsa – Karolo ya Mafaratšhatšha <i>Ditsalapa</i> – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dikolašipi tsa bodiredioloago <i>Ditheo tse di sa direng poelo</i> – Baitseanape ba Botsadi ka Tsholo ba Abba le Ditireloago: Ditiro – Childline South Africa: Ditiro – Mekgatho ya HIV le AIDS: Temoso ya HIV le AIDS le thibelo – Humana People to People in South Africa: Ditiro – Khulisa Social Solutions: Ditiro – Setheo sa Bosetšhaba sa Tšhabololo ya Baagi le Taolo: Ditiro – Bagodi – Maatlafatso ya batswasetlhabelo – Setheo sa Bosetšhaba sa Thibelo ya Bosenyi le Pusetsoyape ya Batlolamolao: Ditiro – Nlataise: Ditiro – Khansete ya Aforikaborwa ya Ditiro tsa Tireloago: Ditiro – Sethopho sa Aforikaborwa sa Manyapelo le Matshwenyego: Ditiro – Foramo ya Aforikaborwa ya Bagodi: Ditiro – Khansete ya Bosetšhaba ya AIDS ya Aforikaborwa: Temoso ya HIV le AIDS le thibelo – Khansete ya Bosetšhaba ya Aforikaborwa ya Boikaego mo Dinotaging le Dintibatsing: Ditiro – Uhambo Foundation: Ditiro	1 065 807	155 114	131 610		773 739	5 344	
5 Pholisi ya Loago le Kabo ya Ditirelo e e Kopantsweng <i>Go tshegetsa tšhabololo ya loago le go tsweletsa go dirwa ga pholisi go go ikaegileng mo bopaking mo lefapheng le mo lephateng la tšhabololo ya loago.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya Bosetšhaba ya Tšhabololo: Ditiro <i>Ditsalapa</i> – Thuso ya Dijo: Kettleetsa ya dijo mabapi le dikema tsothe – Tlhotlwa ya dijo <i>Ditheo tse di sa direng poelo</i> – Thuso ya Dijo: Kettleetsa ya dijo mabapi le dikema tsothe – Ditiro	413 282	86 409	48 309		277 707	857	
18 Ditirelo tsa Kgopololo Maithomo: <i>Go etleletsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka tlhatlholo ya setho ya bagolegwa le kgopololo le go kopanngwa le setšhaba ga batlolamolao.</i> 1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	25 407 638	18 213 635*	6 407 565		163 629	622 809	
	4 786 272	3 744 327	960 734		33 592	47 619	
					8 837		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i> <i>Of which</i> – Correctional and Other Facilities * – Building, upgrading and rehabilitation * – Maintenance and repairs	15 139 582	11 104 893	3 336 992		129 326	568 371	
3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	1 994 849	1 490 459	499 351		69	4 970	
4 Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 444 582	969 944	1 474 069		436	133	
5 Social Reintegration <i>Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>	1 042 353	904 012	136 419		206	1 716	
19 Defence and Military Veterans Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>	50 512 992	29 193 710*	12 934 153		7 622 351	762 778	
1 Administration <i>Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Department of Military Veterans: Operations and military veterans' benefits – Safety and Security Sector Education and Training Authority: Operations	6 187 144	2 150 197	3 291 313		723 332	22 302	
2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 620 718	2 102 948	1 220 887		260 810	36 073	
3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	16 464 299	12 251 710	2 234 359		1 945 662	32 568	
4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	6 977 747	3 678 900	1 978 270		1 294 490	26 087	
5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>	4 517 878	2 486 879	846 231		1 174 060	10 708	

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Kgolego <i>Go tlamela ka mabaka a kgolego a a bolokegileng e bile a sireletsegile ka go tsamaelana le go tšhegetsisa seriti sa botho sa bagolegwa. Go tsamaisa, go porofaela le go tsaya tsia batlolamolao mabapi le go gololwa kgotsa go bewa mo thulaganyong ya dipaakanyo tsa baagi.</i> Tseo e leng – Kgopololo le Didiriswa tse Dingwe * – Go aga, go tokafatsa le kgopololo * – Tlhokomelo le dipaakanyo	15 139 582	11 104 893	3 336 992		129 326	568 371	
3 Kgopololo <i>Go tlamela batlolamolao ka mananeo a a ikaegileng mo ditlhokegong le ditseraganyo go nolofatsa tsosoloso ya bona le go kgontsha go busetswa mo setšhabeng ga bona.</i>	1 994 849	1 490 459	499 351		69	4 970	
4 Tlhokomelo <i>Go tlamela ka ditirelo tsa tlhokomelo tse di ikaegileng mo ditlhokegong tse maikaelelo a tsona e leng go tšhegetsisa boitekanelo jwa bagolegwa bothe ba ba mo tlhokomeleng ya lefapha.</i>	2 444 582	969 944	1 474 069		436	133	
5 Pusetso gape mo Loagong <i>Go tlamela ka tlhokomelo e e nonofileng ya batlolamolao ba ba ka fatlase ga thulaganyo ya dipaakanyo tsa baagi, le go nolofatsa go busetswagape ga bona mo baaging.</i>	1 042 353	904 012	136 419		206	1 716	
19 Tshireletso le Baganka ba Sesole Maitlhom: <i>Go sireletsa le go boloka Rephaboliki ya Aforikaborwa, tshiamo ya naga ya yona le batho ba yona, go tsamaelana le Molaotheo le meono ya molao wa boditšhabatšhaba o o laolang tiriso ya matsholo. Go tlamela mabapi le ditshiamelo tsa baganka ba sesole.</i>	50 512 992	29 193 710*	12 934 153		7 622 351	762 778	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go Lefapha la Tshireletso; le go tlamela mabapi le ditshiamelo tsa baganka ba sesole ka Lefapha la Baganka ba Sesole.</i> Tseo e leng Dieijensi tsa lefapha le diakhaonto * – Lefapha la Baganka ba Sesole: Ditsamaiso le ditshiamelo tsa baganka ba sesole – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletso: Ditiro	6 187 144	2 150 197	3 291 313		723 332	22 302	
2 Thapo ya Matsholo <i>Go tlamela le go thapa bokgoni jwa tshireletso, go akaretsa le bokgoni jwa tiro, go diragatsa ka katlego ditiro tsothe le ditiro tsothe tsa bosole tsa tlhakanelo, magareng ga mafapha, magareng ga dieijency le tsa ditšhaba tse di farologaneng.</i> Tseo e leng Dieijensi tsa lefapha le diakhaonto – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji Dikoporasi tsa Setšhaba – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatho go latela materiele wa tshireletso, materiele go akaretsa le patlisiso	3 620 718	2 102 948	1 220 887		260 810	36 073	
3 Tshireletso ya Naga <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tšhegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> Tseo e leng Dieijensi tsa lefapha le diakhaonto – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji Dikoporasi tsa Setšhaba – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatho go latela materiele wa tshireletso, go akaretsa le patlisiso	16 464 299	12 251 710	2 234 359		1 945 662	32 568	
4 Tshireletso ya Lefaufau <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tšhegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> Tseo e leng Dieijensi tsa lefapha le diakhaonto – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji	6 977 747	3 678 900	1 978 270		1 294 490	26 087	
5 Tshireletso ya Lewatlle <i>Go tlamela ka bokgoni jwa tshireletso ya lewatle jo bo rulagantsweng le go tšhegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i>	4 517 878	2 486 879	846 231		1 174 060	10 708	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				866 609		
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	5 375 266	3 754 500	1 495 641	77 519	47 606	
	7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	1 020 469	445 419	50 052	520 865	4 133	
	8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 349 471	2 323 157	1 817 400	1 625 613	583 301	
					473 101		
					1 087 653		
20	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>	336 653	228 759*	101 746	776	5 372	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	107 571	65 668	38 043	688	3 172	
	2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	205 990	142 798	60 904	88	2 200	
	3 Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	7 513	6 903	610			
	4 Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	15 578	13 389	2 189			
21	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>	18 717 077	9 576 077*	5 009 620	2 921 231	1 210 149	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	2 504 495	602 463	1 863 896	17 771	20 365	
					17 361		

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>Tseo e leng Diejensi tsa lefapha le diakhaonto – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji Dikoporasi tsa setšhaba – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, thokomelo le ditirelo tsa tatho go latela materiele wa tshireletso, go akaretsa le patlisiso</p>					866 609		
<p>6 Tshegetso ya Boitekanelo jwa Sesole Go tlamela ka bokgoni jwa boitekanelo jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa. Tseo e leng Diejensi tsa lefapha le diakhaonto – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le tokafatso yadithulaganyo tsa dibetsa le thekenoloji</p>	5 375 266	3 754 500	1 495 641	77 519	47 606		
<p>7 Mathhale a tsa Tshireletso Go tlamela ka bokgoni jwa mathhale a tsa tshireletso le jwa thibelo ya mathhale. Tseo e leng Diejensi tsa lefapha le diakhaonto – Akhaonto ya Tshireletso e e Kgethegileng: Ditiro tsa mathhale a tsa tshireletso</p>	1 020 469	445 419	50 052	520 865	4 133		
<p>8 Tshegetso ka kakaretso Go tlamela lefapha ka bokgoni jwa tshegetso ka kakaretso le ditirelo. Tseo e leng Diejensi tsa lefapha le diakhaonto – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya goe fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji Dikoporasi tsa setšhaba – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, thokomelo le ditirelo tsa tatho go latela materiele wa tshireletso, go akaretsa le patlisiso</p>	6 349 471	2 323 157	1 817 400	1 625 613	583 301		
<p>20 Bokaedi jo bo Ikemetseng jwa Dipatlisiso tsa Sepodisi Maitlhomō: Go netefatsa peoleitlho e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmassepala. Go dira dipatlisiso tse di ikemeletseng e bile di sa tseye lethakore tsa ditlalomolao tsa bosenyi tse di supilweng tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmassepala; le go dira dikatlanegiso tse di maleba.</p>	336 653	228 759*	101 746	776	5 372		
<p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro</p>	107 571	65 668	38 043	688	3 172		
<p>2 Patlisiso le Taolo ya Tshedimisetso Go rulaganya le go nolofatsa ditsamaiso tsa dipatlisiso tsa bokaedi, ka thabololo ya pholisi le matlhomoso a togamaano a a kaelang le go bega ka dipatlisiso.</p>	205 990	142 798	60 904	88	2 200		
<p>3 Ditirelokgakololo tsa Semolao le Patlisiso Go laola le go nolofatsa tlamelo ya ditirelokgakololo tsa dipatlisiso. Go tlamela ka ditirelo tsa tatofatsano ya semolao, baagi le bodiri.</p>	7 513	6 903	610				
<p>4 Kobamelo ya Tekolo le Taolo ya Bannaleseabe Go lekola le go sekaseka go nna maleba le go nepagala ga dikatlanegiso tse di diretsweng Tirelo ya Sepodi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmassepala go latela Independent Police Investigative Directorate Act, 2011.</p>	15 578	13 389	2 189				
<p>21 Bosiamisi le Thabololo ya Moalotheo Maitlhomō: Go tshegetsela le go sireletsa Moalotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e fitlhelegang, ya tolamo, ya ka bonako e bile e boloka ditshenyegelo mo kgathegong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.</p>	18 717 077	9 576 077*	5 009 620	2 921 231	1 210 149		
<p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro</p>	2 504 495	602 463	1 863 896	17 771	20 365		
				17 361			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Court Services <i>Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> <i>Of which</i> * – Courts: Building, upgrading and rehabilitation	6 824 900	4 324 787	1 527 456		29 345	943 312	
3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law	1 349 790	1 162 518	145 901		23 161	18 210	
4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 929 137	3 486 309	391 006		18 922	32 900	
5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	4 108 755		1 081 361		2 832 032	195 362	
22 Office of the Chief Justice and Judicial Administration <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 197 692	751 332*	340 656		1 159	104 545	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	214 611	101 499	104 525			8 587	
2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	900 110	623 392	181 081		1 159	94 478	
3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary, for the optimal administration of justice.</i>	82 971	26 441	55 050		1 135	1 480	
23 Police <i>Purpose: Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	97 595 308	76 357 717*	16 658 638		1 211 560	3 367 393	
1 Administration <i>Provide strategic leadership, management and support services to the South African Police Service, and provide for the functions of the Civilian Secretariat for the Police Service.</i> <i>Of which</i> * – Police Stations: Building and upgrading <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations	20 446 548	13 764 739	4 673 546		779 945	1 228 318	
						868 244	
					146 669		
					48 315		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketletsetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>2 Ditirelo tsa Kgotlatshekelo Go nolofatsa tharabololo ya dikgetsi tsa bosenyi le ditlolomolao tsa selegae, le dithulano tsa molao wa tsa lefapa, ka go tlamela ka tshegetso ya tsamaiso e e filhelegang, e e manonthotho e bile e le ya boleng kwa dikgotlatshekelong tse di kwa tlase le go laola didiriswa tsa dikgotlatshekelo Tseo e leng * – Dikgotlatshekelo: Kago, tlhokomelo le tokafatso ya mafarathatha</p>	6 824 900	4 324 787	1 527 456	29 345	943 312	855 637	
<p>3 Ditirelo tsa Puso tsa Semolao Go tlamela ka ditirelo tsa semolao le peomolao kwa pusong. Go tlhokomela kwadiso ya diterasete, le tsamaiso ya dithoto tsa boswa le tsa phuthamo le dithoto tse di ka fa tlase ga tswalokgwebo. Go laola Letlole la Batlamedi. Go baakanya le go tsweletsa molawana. Go nolofatsa tlhabololo ya molaothomo le go dira dipatlisiso mabapi le seno. Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokologo – Khonferense ya kwa Hague mabapi le Molao wa Boditšhabatšhaba wa Poraelete – Kgotlatshekelo ya Bosenyi ya Boditšhabatšhaba – Setheo sa Boditšhabatšhaba sa Kopanyo ya Molao wa Poraelete</p>	1 349 790	1 162 518	145 901	23 161	18 210	1 222 16 247 407	
<p>4 Bothati jwa Bosetšhaba jwa Botšhotšhisi Go tlamela ka tirelo e e rulaganeng ya botšhotšhisi ee netefatsang gore bosiamisi bo a abelwa batswasetlhabelo ba bosenyi ka botšhotšhisi ka kakaretso le jo bo kgethegileng. Go ntsha poelo mo bosenyi. Go sireletsa dipaki tse di nieng. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso jwa Lephata la Tshireletso le Polokego: Ditiro</p>	3 929 137	3 486 309	391 006	18 922	32 900	10 048	
<p>5 Ditirelo tsa Tlaleletso le tse di Amanang le Tsona Go tlamela ka ditirelo tsa tlaleletso tse di farologaneng tse di amanang le mailthomo a lefapha. Go thusa lenaneo la ntšhwafatso ya bosiamisi magareng ga mafapaha, Letlole la Moporesidente la dišhelete, le dituelo tsa tshutiso kwa ditheong tsa setšhaba le ditheo tsa semolaotheo. Tseo e leng Diejensi tsa lefapha le diakhaonto * – Thuso ya Semolao ya Aforikaborwa: Ditiro * – Mosireletsi wa Setšhaba wa Aforikaborwa: Ditiro * – Khomishene ya Ditswanelo tsa Botho ya Aforikaborwa: Ditiro * – Lekala la Dipatlisiso tse di Kgethegileng: Ditiro</p>	4 108 755		1 081 361	2 832 032	195 362	1 958 373 321 430 189 205 363 023	
<p>22 Ofisi ya Moathlodimogolo le Tsamaiso ya Boathodi Mailthomo: Go matlafatsa taolo ya boathodi le boikemelo ka go abelana ka tshegetso e e nonofileng go Moathlodimogolo mo go diragatseng dithata tsa tsamaiso le boathodi jaaka ka bobedi tlhogo ya boathodi le Kgotlatshekelo ya Molaotheo.</p>	1 197 692	751 332*	340 656	1 159	104 545		
<p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</p>	214 611	101 499	104 525		8 587		
<p>2 Ditirelo tsa Dikgotlatsheketsetse di kwa Godimo Go tlamela ka ditirelo tsa tsamaiso ya kgotlatshekelo go dikgotlatshekelo tse di kwa godimo. Tseo e leng Ditsalapa – Ditshameloloago tsa Badiiri: Dineo tsa khunologo</p>	900 110	623 392	181 081	1 159	94 478	1 135	
<p>3 Thuto ya Boathodi le Tshegetso Go tlamela ka mananeo a thuto go bathankedi ba boathodi, ditirelo tsa tshegetso go Khomishene ya Ditirelo tsa Boathodi, le tlhabololo ya pholisi le ditirelo tsa dipatlisiso go lefapha le Boathodi, mabapi le tsamaiso e e feletseng ya bosiamisi.</p>	82 971	26 441	55 050		1 480		
<p>23 Sepodisi Mailthomo: Go thibela, lwantsha le go ballisisa bosenyi, go tshegetsa tshiamo mo setšhabeng, go sireletsa le go boloka baagi ba Aforikaborwa le dithoto tsa bona, le go obamela le go gatelela molao.</p>	97 595 308	76 357 717*	16 658 638	1 211 560	3 367 393		
<p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go Tirelo ya Sepodisi ya Aforikaborwa; le go tlamela mabapi le ditiro tsa Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi. Tseo e leng * – Diteishene tsa Mapodisi: Go aga le go tokafatsa Diejensi tsa lefapha le diakhaonto * – Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi: Ditiro – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro</p>	20 446 548	13 764 739	4 673 546	779 945	1 228 318	868 244 146 669 48 315	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>						
	– Claims Against the State: Civil claims instituted against the department for possible compensation				397 200		
	– Employee Social Benefits				121 300		
	– Injury on duty				58 250		
	– Post-retirement benefits						
2	Visible Policing	49 912 528	39 804 834	8 503 776	282 763	1 321 155	
	<i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>						
	<i>Of which</i>						
	* – 2019 National Elections: Deployments to safeguard voting stations		180 000				
	<i>Households</i>						
	– Detainee Medical Expenses: Medical services for awaiting trial detainees				59 959		
	– Employee Social Benefits: Post-retirement benefits				193 116		
	<i>Non-profit institutions</i>						
	– South African Police Service Education Trust: Donations				1 000		
3	Detective Services	19 994 611	16 230 928	2 954 394	123 010	686 279	
	<i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i>						
	<i>Of which</i>						
	* – Specialised Investigations: Directorate for Priority Crime Investigation		1 397 740	253 345		43 582	
	<i>Households</i>						
	– Employee Social Benefits: Post-retirement benefits				99 663		
	* – Employee Social Benefits: Post-retirement benefits						
	– Specialised Investigations: Directorate for Priority Crime Investigation				12 264		
	<i>Municipal bank accounts</i>						
	* – Vehicle Licences: Licence fees paid to municipalities				1 156		
	– Specialised Investigations: Directorate for Priority Crime Investigation						
4	Crime Intelligence	4 092 713	3 758 341	260 673	19 849	53 850	
	<i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>						
5	Protection and Security Services	3 148 908	2 798 875	266 249	5 993	77 791	
	<i>Provide protection and security services to all identified dignitaries and government interests.</i>						
24	Agriculture, Forestry and Fisheries	7 664 889	2 351 230*	898 107	1 496	4 283 450	130 606
	<i>Purpose: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.</i>						
1	Administration	935 725	501 704	406 687	1 940	25 394	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Fibre Processing and Manufacturing Sector Education and Training Authority: Operations				520		
	– Primary Agriculture Sector Education and Training Authority: Operations				1 345		
2	Agricultural Production, Health and Food Safety	2 642 479	679 629	133 293	1 807 404	22 153	
	<i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety. Create an enabling environment for increased and sustainable agricultural production.</i>						
	<i>Of which</i>						
	<i>Conditional allocation to provinces</i>						
	* – Ilima/Letsema Projects Grant				583 359		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditopotuelo Kgatlanong le Puso: Ditopotuelo tsa Baagi tse di dirilweng kgatlanong le lefapha mabapi le kgonagalo ya tuelo – Ditshiameloloago tsa Badiri <ul style="list-style-type: none"> – Kgobalo mo tirong – Ditshiamelo tsa morago ga go rola tiro 					397 200		
<p>2 Sepodisi se se Bonagalang</p> <p><i>Go kgontsha diteisene tsa mapodisi go tlhoma le go boloka polokego le tshireletsego, le go tlamela mabapi le ditsereganyo tse di kgethegileng le bopodisi jwa melwane ya Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * – Dithopho tsa Bosetshaba tsa 2019: Thomelo ka tiro go tlhokomela diteisene tsa go bouta <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditshenyegelo tsa kalafi tsa Bagolegwa: Ditirelo tsa kalafi tsa bagolegwa ba ba letsetseng katholo – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro <i>Ditheo tse di sa direng poelo</i> – Terasete ya Thuto ya Tirelo ya Sepodisi ya Aforikaborwa: Dikabelo 	49 912 528	39 804 834	8 503 776		282 763	1 321 155	
<p>3 Ditirelo tsa Botseka</p> <p><i>Go kgontsha tiro ya botseka ya Tirelo ya Sepodisi ya Aforikaborwa, go akaretsa le go tlamela ka tshetsetso go mafokisi mabapi le bopaki jwa bofokisi le direkoto tsa bosenyi.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * – Dipatlisiso tse di kgethegileng: Bokaedi jwa Dipatlisiso tsa bosenyi jo bo tlang pele <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro * – Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro – Dipatlisiso tse di kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo tlang Pele <p><i>Diakhaonto tsa banka tsa Mmasepala</i></p> <ul style="list-style-type: none"> * – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duetlwang kwa dimmasepaleng – Dipatlisiso tse di kgethegileng: Bokaedi jwa dipatlisiso tsa jo bo tlang pele 	19 994 611	16 230 928	2 954 394		123 010	686 279	
<p>4 Matlhale a Bosenyi</p> <p><i>Go laola matlhale a bosenyi le go sekaseka tshedimosetso ya bosenyi, le go tlamela ka tshetsetso ya setegeniki mabapi le dipatlisiso le ditiro tsa thibelo ya bosenyi.</i></p>	4 092 713	3 758 341	260 673		19 849	53 850	
<p>5 Ditirelo tsa Polokego le Tshireletsego</p> <p><i>Go tlamela ka ditirelo tsa polokego le tshireletsego go batlotlegi bolhe le dikgathego tsa puso.</i></p>	3 148 908	2 798 875	266 249		5 993	77 791	
<p>24 Temothuo, Dikgwa le Bodirelatlhapi</p> <p><i>Mailthomo: Go eta pele, go tshetsetsa le go tswelletsa taolo ya ditlamelo tsa temothuo, dikgwa le bodirelatlhapi ka dipholisi, ditogamaano le mananeo go maatlafatsa tiriso e e tswelelang, le go fitlhelela kgolo ya ikonomi, thamo ya ditiro, tshireletso ya dijo, tlhabololo ya magae le phetolo.</i></p>	7 664 889	2 351 230*	898 107	1 496	4 283 450	130 606	
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Lekala la Thuto le Katiso ya go dirwa ga Faeba le ditiro: Ditiro – Bothati jwa Lephata la Thuto le Katiso ya Temothuokgolo: Ditiro 	935 725	501 704	406 687		1 940	25 394	
<p>2 Tlhagiso ya Temothuo, Boitekanelo le Tshireletso ya Diyo</p> <p><i>Go laola dikotsi tse di amanang le malwetsi a dipholologo, disenyi tsa dimela le ditshedi tse lotso la tsona le fetotsweng. Go kwadisa dikuno tse di dirisitsweng mo temothuong. Go tswelletsa tshireletso ya dijo le go tlhama tikologo e e kgontshang mabapi le tlhagiso ya temothuo e e oketsegileng e bile e tswelela.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotole ya Porojeke ya Ilima/Letsema 	2 642 479	679 629	133 293		1 807 404	22 153	
					583 359		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i>						
	– Agricultural Research Council				954 551		
	– Operations				269 155		
	– Capital						
	– Animal Improvement Scheme				121		
	– Kaonafatso ya DiKgomo Scheme Awards				121		
	– National Dairy Performance Awards						
3	Food Security and Agrarian Reform	2 237 026	184 631	93 111	1	1 921 760	37 523
	<i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i>						
	<i>Of which</i>						
	* – Capitalised Compensation of Employees						14 519
	<i>Conditional allocations to provinces</i>						
	* – Comprehensive Agricultural Support Programme Grant						
	– Extension recovery planning services					368 558	
	* – Infrastructure					1 032 853	
	* – Upgrading of provincial agricultural colleges					76 565	
	<i>Households</i>						
	– Youth in Agriculture, Forestry and Fisheries Awards					250	
	– Female Entrepreneur of the Year Awards					250	
	– Bursaries for Non-Employees						
	– Agricultural Colleges: Students' tuition and textbooks					1 900	
	– Grootfontein Agricultural Development Institute: Studies					1 690	
	– National Student Financial Aid Scheme: Agriculture-related studies					21 608	
	<i>Public corporations</i>						
	– Land and Agricultural Development Bank of South Africa					146 250	
	– Support to small emerging farmers					271 469	
	– Blended finance programme						
4	Trade Promotion and Market Access	290 885	118 308	38 603		133 658	316
	<i>Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Agricultural Marketing Council: Operations					45 251	
	<i>Foreign governments and international organisations</i>						
	– Foreign Rates and Taxes: Obligations paid in foreign regions					700	
	– Organisation for Economic Cooperation and Development						
	– Committee for Agriculture: Partnership fee					450	
	– International Organisations: Membership fees						
	– Commonwealth Agricultural Bureau International					300	
	– Consultative Group on International Agricultural Research					8 400	
	– Food and Agriculture Organisation of the United Nations					25 500	
	– International Cotton Advisory Council					300	
	– International Grains Council					212	
	– International Organisation of Vine and Wine					830	
	– International Seed Testing Association					200	
	– International Union for the Protection of New Varieties of Plants					890	
	– World Organisation for Animal Health					1 852	
	<i>Public corporations</i>						
	– Forest Sector Charter Council: Operations					4 935	
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					43 754	
5	Forestry and Natural Resources Management	1 039 051	621 513	226 413	1 495	144 410	45 220
	<i>Develop and facilitate the implementation of policies and targeted programmes to ensure the proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i>						
	<i>Of which</i>						
	<i>Conditional allocations to provinces</i>						
	* – Comprehensive Agricultural Support Programme Grant						
	– Disasters: Flood damaged infrastructure					60 349	
	* – Land Care Programme Grant					82 234	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya Dipatlisiso ya Temothuo - Ditiro - Khapetlele - Sekema sa Tokafatso ya diphologolo - Sekema sa Ditlotla tsa Kaonafatso ya Dikgomo - Ditlotla tsa Tiragatso ya Teri ya Bosešhaba 					954 551 269 155		
<p>3 Tshireletso ya Dijo le Tsoosoloso ya Agrarian</p> <p><i>Go nolofatsa le go tsweletsa mananeo le ditšhimololo tsa tshireletso ya dijo le tsoosoloso ya agrarian.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * - Tuelo ya Khapetlele ya Bathapiwa <i>Dikabo tsa peelomabaka go diporofense</i> * - Thusotole ya Lenaneo la Tshegetso ya Temothuo le le Akaretsang * - Ditirelo tsa thulaganyo ya pusetso ya katoloso * - Mafaratlhatha * - Tokafatso ya dikholetšhe tsa temothuo tsa diporofense <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Ditlotla tsa Bašwa ba ba mo Temothuong, Dikgwa le Bodirelatlhapi - Ditlotla tsa Mogwebi wa Mosadi wa Ngwaga - Dibasari tsa bao eseng bathapiwa - Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa bathuthi - Setheo sa Tlhabololo ya Temothuo sa Grootfontein: Dithuto - Sekema sa Bosešhaba sa thuso ya ditšhelete ya Baihuthi: Dithuto tse di amanang le temothuo <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: - Tshegetso go balemi ba bapatlana ba ba tlhagelelang - Lenaneo la ditšhelete le le kopantsweng 	2 237 026	184 631	93 111	1	1 921 760	37 523	
<p>4 Tswelsetso ya Kgwebisano le Phitlhelelo ya Mebaraka</p> <p><i>Go tsweletsa tlhabololo ya ikonomi, kgwebisano le phitlhelelo ya mebaraka ya dikuno tsa temothuo, dikgwa le bodirelatlhapi; le go tsweletsa dikamano tsa boditšhabatšhaba tsa lephata.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya Thekiso ya Temothuo ya Bosešhaba: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Makgetho le Dikelo tsa Boditšhaba: Dittamego tse di duetsweng kwa dikgaolong tsa boditšhaba - Mekgatho wa Tiranommogo ya Ikonomi le Tlhabololo - Komiti ya Temothuo: Tuelo ya semphato - Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokotolo - Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba - Sethopha sa Ditherisano tsa Dipatlisiso tsa Temothuo tsa Boditšhabatšhaba - Mekgatho wa Dijo le Temothuo wa Ditšhabakopano - Khansele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba - Khansele ya Dithaka ya Boditšhabatšhaba - Mekgatho wa Boditšhabatšhaba wa Morara le Beine - Mekgatho wa Boditšhabatšhaba wa Tekolo ya Dipeo - Mekgatho wa Boditšhabatšhaba wa Tshireletso ya Dipharologano tse Dintšhwa tsa Dimela - Mekgatho wa Lefatshe wa Boitekanelo jwa Diphologolo <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Tšhatara ya Lephata la Dikgwa: Ditiro - Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: <p>Tswelsetso ya maatlafatso ya batho bantsho mo ikonoming</p>	290 885	118 308	38 603		133 658	316	
<p>5 Taolo ya Dikgwa le Metswedi ya Tlholego</p> <p><i>Go tlhabolola le go nolofatsa go tsengwa mo tirsong ga dipholisi le mananeo a a ikaeletsweng go netefatsa taolo e e maleba ya dikgwa, le tirsos e e tswelelang le tshireletso ya lefatshe le metsi. Go laola dikotsi tsa temothuo le matlhotlhapelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotole ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo - Matlhotlhapelo: Mafaratlhatha a a sentsweng ke morwalela * - Thusotole ya Lenaneo la Tlhomkomo ya Lefatshe 	1 039 051	621 513	226 413	1 495	144 410	45 220	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Municipal bank accounts</i> – National Arbor City Awards <i>Non-profit institutions</i> – Food and Trees for Africa: Promotion of school greening				600		
6 Fisheries	519 723	245 445			400		
	<i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund – Operations – Expanded Public Works Programme: Working for fisheries – Vessels operations				274 278		
					9 103		
					83 445		
					181 730		
25	Economic Development	1 045 393	97 693*	44 971	897 991	4 738	
	Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>						
1 Administration	90 334	45 965	40 461			3 908	
	<i>Provide strategic leadership, management and support services to the department.</i>						
2 Growth Path and Social Dialogue	37 009	34 750	1 635			624	
	<i>Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.</i>						
3 Investment, Competition and Trade	918 050	16 978	2 875		897 991	206	
	<i>Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission – Technical unit – Technical project management unit – Steel Development Fund * – Tirisano Construction Fund Trust – Small Enterprise Finance Agency: Operations				295 438		
					36 172		
					106 928		
					5 000		
					55 000		
					35 000		
					123 000		
					241 453		
26	Energy	7 440 021	384 278*	287 266	6 763 692	4 785	
	Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i>						
1 Administration	308 264	176 543	125 286		1 650	4 785	
	<i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations				1 170		
2 Energy Policy and Planning	54 668	42 619	12 049				
	<i>Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.</i>						
3 Petroleum and Petroleum Products Regulation	91 269	66 171	22 060		3 038		
	<i>Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the industry to achieve government's development goals.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – African Petroleum Producers' Association: Membership fee				3 038		
4 Electrification and Energy Programme and Project Management	5 531 825	54 457	27 046		5 450 322		
	<i>Manage, coordinate and monitor programmes and projects that are focused on access to energy.</i>						

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Diakhaonto tsa banka ya mmasepala</i> – Ditlotla tsa National Arbor City <i>Ditheo tse di sa direng poelo</i> – DiJo le Dithare tsa Aforika: Tsweletso ya talafatso ya dikolo</p> <p>6 Bodirelatlhapi <i>Go tsweletsa tlhabololo, taolo, tekolo le tiriso e e tsweleng ya ditlamelo tse di phelang mo lewatleng le tlhabololo ya lephata la bodirelatlhapi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Letlole la Ditlamelo tse di Phelang mo Lewatleng – Ditiro – Lenaneokatoroso la Ditiro tsa Setšhaba: Go direla bodirelatlhapi – Ditiro tsa dikepe</p>	519 723	245 445			600 400 274 278 9 103 83 445 181 730		
<p>25 Tlhabololo ya Ikonomi Maitlhomō: <i>Go tsweletsa go tlangwa ga pholisi ya tlhabololo ya ikonomi le togamaano mabapi le kunomolemo ya Maforikaborwa otlhe.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Tsela ya Kgolo le Dipuisano tsa Loago <i>Go tiisa bokgoni jwa tlhabololo ya ikonomi jwa puso. Go lepanya dipholisi tsa tlhabololo ya ikonomi tse maikaelelo a tsona e leng go atolosa botsayakarolo mo ikonoming go tlhama ditšhono tsa ditiro tse di lekaneng.</i></p> <p>3 Peeletso, Kgaisano le Kgwebisano <i>Go rulaganya tlhabololo ya mafaratlhatlha. Go tlamela ka peoleitlho le go rulaganya pholisi mabapi le ditheo tsa tlhabololo tsa ditšhelete tse di supilweng le mekgatho ya bolaodi jwa ikonomi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Dikgaisano: Ditiro – Lekgotla la Dikgaisano: Ditiro – Khomišene ya Tsamaiso ya Kgwebisano ya Boditšhabatšhaba: Ditiro <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Tlhabololo ya Madirelo – Khomišene ya Thulaganyo ya Mafaratlhatlha ya Moporesidente – Karolwana ya setegeniki – Karolwana ya taolo ya porojeke ya setegeniki – Letlole la Tlhabololo ya Tshipi * – Terasete ya Letlole la Tirisano Construction – Eijensi ya Ditšhelete tsa Dikgwebopotlana: Ditiro</p>	1 045 393	97 693*	44 971		897 991 3 908 624 897 991 295 438 36 172 106 928 5 000 55 000 35 000 123 000 241 453	4 738	
<p>26 Eneji Maitlhomō: <i>Go tlhama dipholisi tsa eneji, mathomeso a taolo le peomolao, le go ela tlhoko go tsengwa mo tirisong ga tsona, go netefatsa tshireletso ya eneji, go tsweletsa thwalo ya eneji e e seng kotsi mo tikologong, le phithelelo ya eneji e e rekegang e bile ikanyega ya Maforikaborwa otlhe.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Eneji le Metsi: Ditiro</p> <p>2 Pholisi le Togamaano ya Eneji <i>Go netefatsa togamaano e e ikaegileng mo bopaking, go tlangwa ga pholisi le ditshwetso tsa peeletso mo lephateng la eneji go tokafatsa tshireletso ya tlamelo ya eneji, taolo le kgaisano.</i></p> <p>3 Peteroleamo le Taolo ya Dikuno tsa Peteroleamo <i>Go laola peteroleamo le madirelo a dikuno tsa peteroleamo, go netefatsa go dira ka bollalo le ka taolo ga bodirelo go fithelela maikaelelo a tlhabololo a puso.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Bathagisi ba Peteroleamo ba Aforika: Tuelo ya botokololo</p> <p>4 Tsenyo ya Mollakase le Lenaneo la Eneji le Taolo ya Diporojeke <i>Go laola, rulaganya le go lekoa mananeo le diporojeke tse di tsepamisitsweng mo phithelelong ya eneji.</i></p>	7 440 021	384 278*	287 266		1 650 1 170 12 049 3 038 3 038 5 450 322	4 785	

* Lekanyeditsweng ka Tsepamo le Kgtheho

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> <i>Of which</i> Conditional allocation to local government * – Integrated National Electrification Programme Grant Private enterprises * – Various Institutions – Integrated National Electrification Programme: Non-grid electrification service providers Public corporations * – Eskom: Integrated National Electrification Programme 				1 863 328		
	<ul style="list-style-type: none"> 212 941 						
	<ul style="list-style-type: none"> 3 374 053 						
5 Nuclear Energy	1 045 912	24 881	16 467	1 004 564			
	<ul style="list-style-type: none"> Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy. <i>Of which</i> Departmental agencies and accounts – National Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building and upgrading of infrastructure Foreign governments and international organisations – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency – International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology Public corporations – South African Nuclear Energy Corporation – Operations – Capital – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2 				47 499		
					42 629		
					467		
					782		
					19 224		
					3 532		
					599 246		
					100 743		
					170 207		
					20 235		
6 Clean Energy	408 083	19 607	84 358	304 118			
	<ul style="list-style-type: none"> Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand-side management initiatives. <i>Of which</i> Conditional allocation to local government * – Energy Efficiency and Demand-Side Management Grant Departmental agencies and accounts – South African National Energy Development Institute: Operations Foreign governments and international organisations – International Organisations: Membership fees – International Energy Forum – International Partnership for Energy Efficiency Cooperation – International Renewable Energy Agency 				227 065		
					74 151		
					356		
					1 345		
					1 201		
27 Environmental Affairs	7 529 671	1 237 539*	4 703 248	9 467	1 393 294	186 123	
	<ul style="list-style-type: none"> Purpose: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all. 1 Administration Provide strategic leadership, management and support services to the department. 2 Legal, Authorisations, Compliance and Enforcement Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law. <i>Of which</i> Non-profit institutions – Environmental Assessment Practitioners Association of South Africa: Operations 3 Oceans and Coasts Promote, manage and provide strategic leadership on oceans and coastal conservation. 4 Climate Change, Air Quality and Sustainable Development Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development. 	891 872	391 760	333 882		166 230	
		207 527	133 528	66 349	4 056	3 594	
					4 056		
		507 228	140 043	356 785		10 400	
		445 939	147 171	68 953	228 974	841	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase <i>Dikgwebo tsa poraefete</i> * – Ditheo tse di farologaneng – Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase: Baabi ba ditirelo tsa tsenyomotlakase e e seng ya kgolagano ya diwaere <i>Dikoporasi tsa setšhaba</i> * – Eskom: Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomotlakase</p>					1 863 328		
<p>5 Eneji ya Nyutlelia <i>Go laola bodirelo jwa eneji ya nyutlelia ya Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamago tsa boditšhabatšhaba, melawana ya nyutlelia le dipholisi go netefatsa tiriso ya kagiso ya eneji ya nyutlelia.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tatho ya Leswe ya Radioactive: Ditiro – Bolaodi jwa Bosetšhaba jwa Nyutlelia – Ditiro – Kago, thokomelo le tokafatso ya mafarathattha <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Boditšhabatšhaba ya Generation IV – Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo – Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo: Kgaolo ya Aforika Tumulano ya Tirisanommo mabapi le Dipatlisiso, Tlhabololo le Katiso e e Amanang le Bonetetshi jwa Nyutlelia le Thekenoloji <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Eneji ya Nyutlelia ya Aforikaborwa – Ditiro – Khapetlele – Go tloswa le go phephafatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano * – Kgato 1 * – Kgato 2</p>	1 045 912	24 881	16 467		212 941	3 374 053	1 004 564
<p>6 Eneji e e Phepa <i>Go laola le go nolofatsa tlhabololo le tsenyotirisono ya ditshimololo tsa eneji e e phepa e bile e ka ntšhafatswa, mmogo le go diriswa sentle ga eneji le ditshimololo tsa taolo ya tlhokego.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Tiriso e e Siameng ya Eneji le Taolo ya Tlhokego <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tlhabololo ya Eneji sa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Boditšhabatšhaba ya Eneji – Semphato sa Boditšhabatšhaba sa Koporasi ya Tiriso e e Siameng ya Eneji – Eijensi ya Boditšhabatšhaba ya Eneji e e Nšhwafatswang</p>	408 083	19 607	84 358		47 499	42 629 467	304 118
<p>27 Merero ya Tikologo <i>Maitlhom: Go eta pele lephata la tikologo la Aforikaborwa go fitlhelela tlhabololo e e tswelolang go tokafatsa boleng jwa botshelo jwa batho botlhe.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Semolao, Ditumelelo, Kobamelo le Kgatelelo <i>Go tsweletsa nako ya semolao le thulaganyo ya kabo ya dilaesense go netefatsa kgatelelo le kobamelo ya melao ya tikologo.</i> <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa Badiri ba tsa Ditshekatshoko tsa Tikologo wa Aforikaborwa: Ditiro</p> <p>3 Mawatle le Mabopo <i>Go tsweletsa, laola le go tlamela ka boeteledipele jwa togamaano mo tshomareleng ya mawatle le mabopo.</i></p> <p>4 Phetogo ya Tlalaemete, Boleng jwa Mowa le Tlhabololo e e Tswelolang <i>Go tokafatsa boleng jwa mowa le lefaufau; go etelela pele, go tshegetsa, go itsise, go tlhokomela le go bega ka ditsibogelo tsa phetogo ya tlalaemete tsa boditšhabatšhaba, bosetšhaba le tse di bothokwa tsa diporofense le tsa selegae; le go ntshetsa pele tlhabololo e e tswelolang.</i></p>	7 529 671	1 237 539*	4 703 248	9 467	227 065	74 151	1 393 294
					356	1 345 1 201	186 123
	891 872	391 760	333 882				166 230
	207 527	133 528	66 349		4 056	3 594	
	507 228	140 043	356 785		4 056		10 400
	445 939	147 171	68 953		228 974	841	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Weather Service: Operations				204 074		
	<i>Foreign governments and international organisations</i>						
	– Global Environment Fund: Membership fee				23 500		
	<i>Non-profit institutions</i>						
	– National Association for Clean Air: Operations				1 400		
5	Biodiversity and Conservation	797 320	87 034	49 450	659 666	1 170	
	<i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– iSimangaliso Wetland Park Authority: Operations				36 076		
	– South African National Biodiversity Institute: Operations				344 079		
	– South African National Parks						
	– Operations				239 166		
	– Capital				38 058		
	<i>Non-profit institutions</i>						
	– African World Heritage Fund: Operations				1 000		
	– KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park				1 287		
6	Environmental Programmes	4 085 469	271 107	3 392 210	419 125	3 027	
	<i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– iSimangaliso Wetland Park Authority: Capital				74 516		
	– South African National Biodiversity Institute: Capital				82 524		
	– South African National Parks: Building and upgrading of infrastructure				108 730		
	– South African Weather Service: Capital				78 515		
	<i>Public corporations</i>						
	– Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects				74 840		
7	Chemicals and Waste Management	594 316	66 896	435 619	9 467	81 473	861
	<i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Regulator for Compulsory Specifications: Research and implementation of waste management projects				12 473		
	<i>Private enterprises</i>						
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects				69 000		
28	Labour	3 435 133	1 393 207*	672 386	1 309 356	60 184	
	<i>Purpose: 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>						
1	Administration	961 959	422 590	496 613	913	41 843	
	<i>Provide strategic leadership, management and support services to the department.</i>						
2	Inspection and Enforcement Services	631 133	522 570	91 522	76	16 965	
	<i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>						
3	Public Employment Services	611 198	327 729	40 227	241 986	1 256	
	<i>Provide assistance to companies and workers to adjust to changing labour market conditions. Regulate private employment agencies.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Productivity South Africa: Operations				54 610		
	<i>Non-profit institutions</i>						
	– Work Centres for the Disabled: Operational subsidy				148 923		
	– Workshops for the Blind: Wage subsidy				21 525		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketletso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatscheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Tirelo ya Maemo a Bosa ya Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Letlole la Tikologo la Lefatshe lothe: Tuelo ya botokololo <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa Bosetšhaba wa Mowa o o Phepa: Ditiro</p>					204 074		
					23 500		
					1 400		
<p>5 Matshele a a farologaneng a dimela le diphologolo (Bayotaebesithi) le Tshomarelo <i>Go netefatsa taolo le tsamaiso ya bayotaebesithi, ngwao le merero ya tshomarelo ka mokgwa o o nolofatsang kgolo e e tswelelang ya ikonomi le tihabololo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Ditiro – Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Ditiro – Dirapa tsa Diphologolo tsa Bosetšhaba tsa Aforikaborwa – Ditiro – Khapetlele <i>Ditheo tse e seng tsa poelo</i> – Letlole la African World Heritage: Ditiro – Boto ya Tshomarelo ya Thago ya Kwazulu-Natal: Serapa sa Diphologolo sa Maloti Drakensberg</p>	797 320	87 034	49 450		659 666	1 170	
					36 076		
					344 079		
					239 166		
					38 058		
					1 000		
					1 287		
<p>6 Mananeo a Tikologo <i>Go tsenya mo tirisong lenaneo la katoloso ya ditiro tsa setšhaba le diporojeke tsa ikonomi e tala mo lephateng la tikologo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Khapetlele – Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Khapetlele – Diphaka tsa Bosetšhaba tsa Aforikaborwa: Kago le tokafatso ya mafaratšhalha – Tirelo ya Maemo a Bosa ya Aforikaborwa: Khapetlele <i>Dikoporasi tsa setšhaba</i> – Banka ya Tihabololo ya Borwa jwa Aforika: Nolofatso ya matlolo a setšhaba mabapi le diporojeke tsa Letlole le le Tala</p>	4 085 469	271 107	3 392 210		419 125	3 027	
					74 516		
					82 524		
					108 730		
					78 515		
					74 840		
<p>7 Dikhemikale le Taolo ya Leswe <i>Go thama dipholisii le go tsamaisa melawana mabapi le tiriso ya dikhemikale le taolo ya leswe go tokafatsa taolo, tekolo, kobamelo le kgatelelo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Pateletswang: – Patlisiso le go tsennngwa mo tirisong ga diporojeke tsa taolo ya leswe <i>Dikgwebo tsa poraefete</i> – Lenaneotshagetso la Kgwebo ya Tirisogape: Patlisiso le go tsennngwa mo tirisong ga diporojeke tsa taolo ya leswe</p>	594 316	66 896	435 619	9 467	81 473	861	
					12 473		
					69 000		
<p>28 Tsa Tiro <i>Mailhomo: Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go thoka tekatekano ka go sala morago maikaelelo a tiro e e feleletseng e bile e na le ditlamorago, tiro e e tlotlegang ya bothle, go akaretsa: go thangwa ga ditiro le tihabololo ya dikgwebo; maemo le ditshwanelo kwa tirong, go akaretsa le tekatekano ya ditšhono, tshireletso ya loago; le puisano ya loago</i></p>	3 435 133	1 393 207*	672 386		1 309 356	60 184	
<p>1 Tsamaiso <i>Go tlamela ka boetedipelele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>	961 959	422 590	496 613		913	41 843	
<p>2 Ditirelo tsa Tlathhobo le Kgatelelo <i>Go lemoga tiro e e tlotlegang ka go laola bothokatiro le maemo a tiro ka tlathhobo le kgatelelo, go fithelela kobamelo ya dipholisii tsothe tsa basiamelatiro.</i></p>	631 133	522 570	91 522		76	16 965	
<p>3 Ditirelo tsa Thapo ya Setšhaba <i>Go tlamela ka thuso kwa ditlamong le kwa badiring gore ba tlwaele maemo a a fetogang a basiamelatiro, le go laola diejensi tsa poraefete tsa tiro.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothagisi Aforikaborwa: Ditiro <i>Ditheo tse e seng tsa poelo</i> – Disenthara tsa tiro tsa Batho ba ba Golafatseng: Kettleetso ya tiro – Madirelo a Difofu: Kettleetso ya mogolo</p>	611 198	327 729	40 227		241 986	1 256	
					54 610		
					148 923		
					21 525		

* Lekanyeditsweng ka Tsepamo le Kgthehego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Social security funds</i> – Compensation Fund: Operations				16 877		
4	Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Labour Organisation – African Regional Labour Administration Centre <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society – Various Schools: Gifts and donations – National Day Against Child Labour	1 230 843	120 318	44 024	1 066 381	120	
29	Mineral Resources Purpose: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	2 005 220	665 178*	248 980	1 078 041	13 021	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	345 454	199 807	129 919	3 692	12 036	
	2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	218 570	178 335	35 079	4 386	770	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metals Regulator: Operations <i>Private enterprises</i> – Petroleum Agency South Africa: Operations	443 664	209 403	45 228	188 990	43	
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience – Operations – Capital <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Operations – Capital – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines	997 532	77 633	38 754	880 973	172	
30	Science and Technology Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	8 150 969	380 466*	254 805	7 513 025	2 673	

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Matole a tshireletso ya loago</i> – Letole la Dituelo: Ditiro</p> <p>4 Pholisi ya Ditiro le Dikamano tsa Madirelo <i>Go nolofatsa go thongwa ga tikologo ya dikamano tsa tiro e e lekalekanang le go nepagala. Go tshhegetsatsa ditheo tsa puisano ya loago le go tswelatsa dikgalhego tsa Aforikaborwa mo mererong ya tsa ditiro ya boditšhabatšhaba. Go dira dipatlisiso le kanonoko le tshhegetsatsheko ya pholisi ya tiro. Go tlamela ka tshedimosetso ya dipalopalo tsa bosiamelatiro</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomishene ya Poelano, Botsereganyi le Bonamodi: Ditiro – Tlhabololo ya Ikonomi ya Bosetšhaba le Khansele ya Ditiro: Ditiro <i>Dipuso tsa boditšhaba le mekgalho ya boditšhabatšhaba</i> – Mekgalho ya boditšhabatšhaba: Dituelo tsa botokololo – Mokgalho wa Boditšhabatšhaba wa Ditiro – Senthara ya Kgaolo ya Tsamaiso ya Ditiro ya Aforika <i>Ditheo tse e eseng tsa poelo</i> – Mekgalho e e farologaneng ya Selegae le Ditiro: Maatlafatso ya batho ba selegae – Dikolo tse di Farologaneng: Dimpho le dikatso – Letsatsi la Bosetšhaba Kgatlhanong le go Dira ga Bana</p>	1 230 843	120 318	44 024	16 877 1 066 381 976 810 40 741 25 327 1 303 22 147 53	120		
<p>29 Ditlhagiso tsa Diminerale Maitlhomō: <i>Go tswelatsa le go laola diminerale le lephata la meepo mabapi le phetolo, kgolo le tlhabololo. Go netefatsa gore Maaforikaborwa otlhe ba una molemo wa ditshiamelo tse di tswelafang go tswa mo khumong ya diminerale tsa naga.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshhegetso go lefapha.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Borutegi jwa tsa Meepo: Ditiro <i>Ditsalapa</i> – Ditshiamelolologo tsa Badiri: Dineo tsa khunulogo</p> <p>2 Boitekanelo jwa Meepo le Pabalesego <i>Go netefatsa go rafwa go go babalesegileng ga diminerale ka fa tlase ga maemo a a siametseng tiro.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Boitekanelo jwa Meepo le Pabalesego: Ditiro</p> <p>3 Taolo ya Diminerale <i>Go laola diminerale le lephata la meepo go tswelatsa kgolo ya ikonomi, tiro, phetolo le tlhabololo e e tswelafang.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Taemane le Dimetale tse di Magabagakwe: Ditiro <i>Dikgwebo tsa poraefete</i> – Eijensi ya Peteroleamo ya Aforikaborwa: Ditiro</p> <p>4 Pholisi ya Diminerale le Tswelatsa <i>Go tlhama dipholisi tsa diminerale tse di maleba tse di tswelatsang madirelo a meepo le diminerale a Aforikaborwa go ngoka peeletso.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Jeosaense – Ditiro – Khapetlele <i>Dikgwebo tsa poraefete</i> – Ditheo tse di farologaneng: Diketleetsa tsa ditharabololo tsa taolo ya metsi tsa meepo e e tlhokomologilweng <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Tlhabololo ya Madirelo: Go tsengwa mo tirisong ga diporojeke tsa meepo ya sekale se se pollana – Mintek – Ditiro – Khapetlele – Lenaneo la Ditiro tsa Katoloso tsa Setšhaba: Tsosoloso ya dimaene tse di tlhokomologilweng le go thoka beng</p>	2 005 220	665 178*	248 980	1 078 041 3 692 1 996 1 368 4 386 188 990 61 544 127 446 880 973 410 553 3 509 6 206 24 683 370 208 63 182 2 632	13 021 12 036 770 43 172		
<p>30 Bonetetshi le Thekenoloji Maitlhomō: <i>Go lemoga bokgoni jo bo feletseng jwa bonetetshi le thekenoloji mo tlhabolong ya loago le ikonomi ka go tlhabolola metswedithuso ya setho, patlisiso le bothami.</i></p>	8 150 969	380 466*	254 805	7 513 025	2 673		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	380 282	173 998	188 525		15 086	2 673	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Non-profit institutions</i>							
– Various Institutions: Institutional and programme support research					15 086		
2 Technology Innovation	1 224 305	56 744	22 063		1 145 498		
<i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– International Centre for Genetic Engineering and Biotechnology: Research and development					14 295		
– National Research Foundation: Research and development in indigenous knowledge systems					5 144		
– South African National Space Agency: Operations					143 464		
– Technology Innovation Agency: Operations					440 929		
– Various Institutions							
– Energy grand challenge research					40 946		
– Innovation projects research					35 318		
– Research in HIV and AIDS prevention and treatment technologies					27 866		
– Economic competitiveness and support package: Space science research					30 000		
<i>Non-profit institutions</i>							
– Southern African Association of Science and Technology Centres: Technology Top 100 Awards					4 135		
– South African National Aids Council: Research					31 680		
– Various Institutions							
– Biofuels research					7 651		
– Health innovation research					51 160		
– Hydrogen Strategy							
– Capital					74 945		
– Research					42 458		
– Implementation of the biotechnology strategy					41 651		
– Technology transfer offices: Support for research units					41 184		
<i>Public corporations</i>							
– Various Institutions: Emerging research areas					112 672		
3 International Cooperation and Resources	149 008	58 456	18 577		71 975		
<i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Research Foundation: Bilateral cooperation for global science development					15 952		
<i>Non-profit institutions</i>							
– Various Institutions: Global science							
– African multilateral agreements					10 014		
– International multilateral agreements					46 009		
4 Research, Development and Support	4 572 935	42 640	15 925		4 514 370		
<i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Academy of Science of South Africa: Operations					26 983		
– National Research Foundation							
– Operations					943 385		
– Economic competitiveness and support package					22 000		
– Human resources development for science and engineering					950 582		
– South African research chairs initiative: Develop human resources in science					566 305		
– Square Kilometre Array: Capital contribution to research					686 974		

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapettlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng: Patlisiso ya ditheo le tshegetso ya mananeo 	380 282	173 998	188 525		15 086	2 673	
<p>2 Bothami jwa Thekenoloji</p> <p><i>Go kgontsha patlisiso le thabololo mo bonetetshing jwa lefaufau le thekenoloji, tshireletso ya enoji le baokhonomi, le mo mafelong a a tlhagelelang le go kopana a thekenoloji ya nmeno, dirobhothiki, difotoniki le dithulaganyo tsa kitso ya tlhologo, go tsweletsa phihlelelo ya dikuno tsa kgwebo, dikgato le ditirelo. Go tsweletsa tshireletso le tiriso ya thoto ya boithamede, diphetsetso tsa thekenoloji le go dira thekenoloji kgwebo ka go tsenngwa mo tirisong ga dipholisi tse di kgontshang le ditseraganyo mo dikgatong tsothe tsa koketsaboleng ya bothami.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Senthara ya Boditšhabatšhaba ya Boenjenera jwa Tlhago le Baothekenoloji: Patlisiso le thabololo - Mokgatlo wa Dipatlisiso wa Bosetšhaba: Patlisiso le thabololo mo dithulaganyong tsa kitso ya tlhologo - Eijensi ya Bosetšhaba ya Lefaufau ya Aforikaborwa: Ditiro - Eijensi ya Bothami jwa Thekenoloji: Ditiro - Ditheo tse di Farologaneng <ul style="list-style-type: none"> - Patlisiso ya bothata jo bogolo jwa enoji - Patlisiso ya diporojeke tsa bothami - Patlisiso yathibelo ya HIV le AIDS le dithekenoloji tsa phekolo - Bogaisani jwa Ikonomi le mekgwa ya tshegetso: Patlisiso ya bonetetshi jwa lefaufau <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Disenthara tsa Mekgatlo ya Aforikaborwa ya Bonetetshi le Thekenoloji: Ditloa tsa Maemo a tse 100 tse di kwa Godimo tsa Thekenoloji - Khansela ya Bosetšhaba ya Aids ya Aforikaborwa: Patlisiso - Ditheo tse di Farologaneng <ul style="list-style-type: none"> - Patlisiso ya dituki tsa bayo - Patlisiso ya Bothami jwa Boitekanelo - Leano la Haeterojene <ul style="list-style-type: none"> - Khapettlele - Patlisiso - Tsenyotirisong ya Leano la Baothekenoloji - Diofisi tsa phetsetso ya thekenoloji: Tshegetso mabapi le makala a dipatlisiso <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng: Mafelo a dipatlisiso a a tlhagelelang 	1 224 305	56 744	22 063		1 145 498		
<p>3 Tirisano mogo ya Boditšhabatšhaba le Ditlamelo</p> <p><i>Go tlhama ka togamaano, go tseletsa le go laola dimphato tse di tiisang thulaganyo ya bosetšhaba ya bothami. Go kgontso karogano ya kitso, bokgoni le ditlamelo magareng ga Aforikaborwa le dimphato tsa yona tsa boditšhabatšhaba, ka tsepamo mo go tshegetseng bonetetshi, thekenoloji le kago ya bokgoni jwa bothami mo Aforika. Go tshegetsa pholisi ya boditšhaba ya Aforikaborwa ka bodipolamate jwa bonetetshi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Mokgatlo wa Bosetšhaba wa Dipatlisiso: Tirisano mogo ya Sebedi mabapi le thabololo ya bonetetshi jwa lefatshe lothe <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng: Bonetetshi jwa lefatshe lothe <ul style="list-style-type: none"> - Ditumalano tsa mathakoremantsi tsa Aforika - Ditumalano tsa mathakoremantsi tsa boditšhabatšhaba 	149 008	58 456	18 577		71 975		
<p>4 Patlisiso, Thabololo le Tshegetso</p> <p><i>Go tlamela ka tikologo e e kgontshang patlisiso le tlhagiso ya kitso e e tsweletsang thabololo ya togamaano ya bonetetshi jwa motheo le mafelo a a tlang pele a bonetetshi, ka tsweletsa ya bonetetshi, thabololo ya khapettlele ya botho, le kabelo ya mafarathathatha a dipatlisiso le tshegetso e e maleba ya dipatlisiso, mo go fithelelelang kgabaganyo ya Aforikaborwa go ikonomi ya kitso.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Akhatemi ya Bonetetshi ya Aforikaborwa: Ditiro - Mokgatlo wa Bosetšhaba wa Dipatlisiso <ul style="list-style-type: none"> - Ditiro - Bogaisani jwa ikonomi le ditshitsinyo tsa tshegetso - Thabololo ya metswedithuso ya setho ya bonetetshi le boenjenera - Patlisiso ya Aforikaborwa e okama tshimololo ya go thabolola metswedithuso ya setho mo bonetetshing - Square Kilometre Array: Kettleetso ya khapettlele go patlisiso 	4 572 935	42 640	15 925		4 514 370		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> - Various Institutions - Astronomy research and development - Infrastructure projects for research and development - Policy development on human and social development dynamics - Science awareness, research and initiatives to encourage youth participation in science - Strategic science platforms for research and development <i>Public corporations</i> - Council for Scientific and Industrial Research: Cyber-infrastructure research and development 					32 789 703 015 28 896 81 579 220 176		
<p>5 Socioeconomic Innovation Partnerships</p> <p><i>Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Human Sciences Research Council - Operations - Develop and monitor science and technology indicators <p>- National Research Foundation: Research information management system</p> <ul style="list-style-type: none"> - Various Institutions - Environmental innovation - Innovative research and development - Local manufacturing capacity research and technical support - Local systems of innovation for the cold chain technologies project - Economic competitiveness and support package - Local manufacturing capacity research and technical support - Local systems of innovation for the cold chain technologies project <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Council for Scientific and Industrial Research - Operations - Mining research and development - Various Institutions - Advanced manufacturing technology strategy implementation - Information communication technology - Resource-based industries research and development 	1 824 439	48 628	9 715		251 686 1 766 096 313 855 12 404 8 448 29 402 41 955 28 689 11 793 80 000 62 000 965 823 60 000 59 542 38 533 53 652		
<p>31 Small Business Development</p> <p>Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i></p> <p>1 Administration</p> <p><i>Provide strategic leadership, management and support services to the department.</i></p> <p>2 Sector Policy and Research</p> <p><i>Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.</i></p> <p>3 Integrated Cooperative Development</p> <p><i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i></p> <p><i>Of which</i></p> <p><i>Private enterprises</i></p> <ul style="list-style-type: none"> - Various Institutions: Cooperatives incentive scheme <p>4 Enterprise Development and Entrepreneurship</p> <p><i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Small Enterprise Development Agency - Operations - Capacity-building programme - National gazelles programme - Technology programme 	2 568 552	151 808*	86 123		2 326 347	4 274	
	124 388	64 211	56 355			3 822	
	35 615	19 830	15 690			95	
	127 628	33 209	6 296		87 984	139	
	2 280 921	34 558	7 782		87 984 2 238 363	218	
					665 076 15 406 35 000 152 281		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> – Ditheo tse di farologaneng – Pattlisiso le thabololo ya bolepanaledi – Diporojeke tsa mafaratlhalha mabapi le pattlisiso le thabololo – Thabololo ya pholisi e e ka ga diphetogo mo thabololong ya botho le loago – Temoso ya bonetetshi, pattlisiso le ditshimololo go rotloetsa botsayakarolo jwa bašwa mo bonetetshing – Dirala tsa bonetetshi jwa togamaano mabapi le pattlisiso le thabololo 					32 789		
<i>Dikoparasi tsa setšhaba</i>					703 015		
<ul style="list-style-type: none"> – Khansele ya Dipattlisiso tsa Bonetetshi le Madirelo: Mafaratlhalha a dikhomputara pattlisiso le thabololo 					28 896		
					81 579		
					220 176		
5 Dimphato tsa Bothami jwa Ikonomiloago	1 824 439	48 628	9 715		1 766 096		
<ul style="list-style-type: none"> <i>Go maatlafatsa kgolo le thabololo ya mafelo a ditlapele tsa puso ka bonetetshi jwa tsepamiso le ditsereganyo tsa bothami tse di theilweng mo thekenolojeng, le thabololo ya dimphato tsa togamaano le mafapha a mangwe a puso, bodirelo, ditheo tsa dipattlisiso le loago.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Dipattlisiso tsa Bonetetshi jwa Setho – Ditiro – Go thama le go lekola disupo tsa bonetetshi le thekenoloji – Mokgatho wa Dipattlisiso wa Bosetšhaba: Thulaganyo ya taolo ya tshedimosetso ya dipattlisiso – Ditheo tse di Farologaneng – Bothami jwa Tikologo – Pattlisiso ya bothami le thabololo – Pattlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki – Dithulaganyo tsa selegae tsa bothami mabapi le porojeke ya dithekenoloji tsa cold chain – Bogaisani jwa ikonomi le tshitsinyo ya tshegetso – Pattlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki – Dithulaganyo tsa selegae tsa bothami mabapi le porojeke ya dithekenoloji tsa cold chain <i>Dikoparasi tsa setšhaba</i> – Khansele ya Dipattlisiso tsa Bonetetshi le Madirelo – Ditiro – Pattlisiso le thabololo ya meepo – Ditheo tse di Farologaneng – Tsenyotrisong ya leano la go dira thekenoloji le le tswelatseng pele – Thekenoloji ya thaeletsano ya tshedimosetso – Pattlisiso le thabololo ya madirelo a a theilweng mo ditlamelong 					313 855		
					12 404		
					8 448		
					29 402		
					41 955		
					28 689		
					11 793		
					80 000		
					62 000		
					965 823		
					60 000		
					59 542		
					38 533		
					53 652		
31							
Tlhabololo ya Dikgwebopotlana	2 568 552	151 808*	86 123		2 326 347	4 274	
Maitlhom: <i>Go tswelatsa thabololo ya dikgwebopotlana le dikgwebotrisano tse di etleetsang kgolo ya ikonomi e e akaretsang le go tlholwa ga ditiro.</i>							
1 Tsamaiso	124 388	64 211	56 355			3 822	
<i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>							
2 Pholisi le Pattlisiso ya Lephata	35 615	19 830	15 690			95	
<i>Go thama le go thadisa dipholisi le melawana, go dira dipattlisiso, go tswelatsa dikamano tse di edileng tsa magareng ga dipuso, le go lekola le go sekaseka mananeo go netefatsa thabololo le kgolo ya dikgwebo le dikoparasi tse dipotlana, tse dimagareng le tse dikgolo tse di etleetsang tlhomo ya ditiro le kgolo ya ikonomi.</i>							
3 Tlhabololo ya Koparasi e e Kopantsweng	127 628	33 209	6 296		87 984	139	
<i>Go thama le go tlamela phedisano e e edileng ya ditshedi le dimela mo lefelong le le esi e e maatlafatsang tlhomo, kgolo le tswelatsa ya dikoparasi tse di tlhamang ditiro le go etleetsa kgolo ya ikonomi.</i>							
<i>Tseo e leng</i>							
<i>Dikgwebo tsa poraefete</i>							
– Ditheo tse di Farologaneng: Sekema sa Thotloetso ya Dikgwebotrisano					87 984		
4 Tlhabololo ya Dikgwebo le Bogwebi	2 280 921	34 558	7 782		2 238 363	218	
<i>Go thama phedisano e e kgontshang ya ditshedi le dimela e e maatlafatsang bogwebi le tlhomo, kgolo le tswelatsa ya dikgwebo tse di potlana, tse di mo magareng le tse dikgolo.</i>							
<i>Tseo e leng</i>							
<i>Diejensi tsa lefapha le diakhaonto</i>							
– Eijensi ya Tlhabololo ya Dikgwebopotlana							
– Ditiro					665 076		
– Lenaneo la kago ya bokgoni					15 406		
– Lenaneo la bosetšhaba la gazelles					35 000		
– Lenaneo la thekenoloji					152 281		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Various Institutions – Black business supplier development programme – National informal business upliftment scheme – Craft customised sector programme <i>Public corporations</i> – Small Enterprise Finance Agency: Small business and innovation fund				286 126 73 914 10 560 1 000 000		
32	Telecommunications and Postal Services Purpose: <i>Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	1 684 574	241 399*	371 355	1 048 700	23 120	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Claims Against the State: Settlement of arbitration award	276 828	119 898	115 962	27 413 27 396	13 555	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on Digital Economy Policy: Partnership fee – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunications Organisation – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Universal Postal Union	57 058	16 104	10 602	29 808 194 1 119 529 1 200 18 905 1 120 6 741	544	
	3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.</i>	90 199	59 873	29 607		719	
	4 ICT Enterprise Development and Public Entities Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> * – South African Post Office: Subsidy for universal service obligations	744 233	22 665	7 386	713 940 95 347 82 949 61 017 474 627	242	
	5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Universal Service and Access Fund: Broadcasting digital migration – Set top box subsidies, antennae and installation costs <i>Public corporations</i> – Sentech * – Dual illumination costs relating to the digital migration project * – Migration of digital signals	516 256	22 859	207 798	277 539 26 605 192 494 58 440	8 060	
33	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>	2 392 670	334 372*	359 183	1 554 475	144 640	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khatsetele	Dituelo tsa Diuthoto tsa Ditšhelete	
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefats'heng				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<p><i>Dikgwebo tsa poraefete</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng - Lenaneo la Tlhabololo ya Bathelesi ba Dikgwebo tsa Batho Bants'ho - Sekema sa bosetšhaba sa tsholetso ya dikgwebo tse di sa tlhomamang - Lenaneo la lephata la petlo ya boitseanape <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Eijensi ya Tlhabololo ya Dikgwebopotlana: Letole la dikgwebopotlana le bothami 					286 126	73 914	10 560	1 000 000
<p>32 Ditlhaeletsanokgakala le Ditirelo tsa Poso</p> <p><i>Maitlhomomo: Go tlhama dipholisi le melawana tsa thekenoloji ya tshedimosetso tlhaeletsano (ICT) tse di tlholang maemo a a lolameng mabapi le kgolo ya ikonomi e e tswelatang e e tlhaganedisitsweng le go aroganwa e e amang ka nepagalo boitekanelo jwa Maforikaborwa otlhe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le tshegetso ya ditirelo go lefapha.</i></p> <ul style="list-style-type: none"> Tseo e leng Ditsalapa - Ditopotuelo Kgatthanong le Puso: Tuelo ya tlotla ya botsereganyi <p>2 Merero ya Boditšhabatšhaba le Kgwebisano</p> <p><i>Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le ditiro tsa boditšhabatšhaba mo lefelong la ICT.</i></p> <ul style="list-style-type: none"> Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Mekgatho ya Tirisanommogo ya Ikonomi le Tlhabololo - Komiti ya Pholisi ya Ikonomi ya Tshedimosetso: Tuelo ya semphato - Mekgatho ya Boditšhabatšhaba: Tuelo ya botokololo - Kopano ya Ditlhaeletsanokgakala tsa Aforika - Mekgatho wa Ditlhaeletsanokgakala tsa Ditšhabakopano tsa Selekane - Mekgatho wa DONA - Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba - Kopano ya Diposodintsi tsa Aforika - Kopano ya Diposo ya Bothe <p>3 Tlhabololo ya Pholisi, Dipatlisiso le Bokgoni</p> <p><i>Go tlhabolola dipholisi le melawana ya ICT tse di tshegetsang go tlhangwa ga lephata la ICT le le tlholang maemo a a edlieng mabapi le kgolo ya ikonomi e e tlhaganedisitsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetso.</i></p> <p>4 Tlhabololo ya Dikgwebo tsa ICT le Peoleitlo</p> <p><i>Go baya leitlo le go laola dikgatho tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tlhabololo ya dikgwebo tse dipatlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i></p> <ul style="list-style-type: none"> Tseo e leng Dieijensi tsa lefapha le diakhaonto - Setheo sa Boditšhaba sa Tlhaeletsanoseleketoroniki sa Aforikaborwa: Ditiro - Eijensi ya Ditirelo tsa Bothe le Phitšhelelo ya Aforikaborwa: Ditiro - Letole la Ditirelo tsa Bothe le Phitšhelelo: Ditiro <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> * - Kantoro ya Poso ya Aforikaborwa: Kettleetso ya ditlamogo tsa ditirelo tsa bothe <p>5 Tshegetso ya Mafaratlhatlha a ICT</p> <p><i>Go tswelatsa peeletso mo mafaratlhatlhang a ICT a a maatla, a a tshapagalang, a a sireletsegileng e bile a rekega a a tshegetsang kabelo ya go atiswa ga mananeotriiswa a khomputara le ditirelo.</i></p> <ul style="list-style-type: none"> Tseo e leng Dieijensi tsa lefapha le diakhaonto - Letole la Ditirelo tsa Bothe: Kgaso khudugo ya tshedimosetso - Diketleetsa tsa mabokosose a godimo, dinakana le ditshenyegelo tsa kgokelelo <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Sentech * - Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetso * - Khudugo ya ditšibosi tsa tshedimosetso 	1 684 574	241 399*	371 355	1 048 700	23 120			
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le tshegetso ya ditirelo go lefapha.</i></p> <ul style="list-style-type: none"> Tseo e leng Ditsalapa - Ditopotuelo Kgatthanong le Puso: Tuelo ya tlotla ya botsereganyi 	276 828	119 898	115 962	27 413	13 555			
<p>2 Merero ya Boditšhabatšhaba le Kgwebisano</p> <p><i>Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le ditiro tsa boditšhabatšhaba mo lefelong la ICT.</i></p> <ul style="list-style-type: none"> Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Mekgatho ya Tirisanommogo ya Ikonomi le Tlhabololo - Komiti ya Pholisi ya Ikonomi ya Tshedimosetso: Tuelo ya semphato - Mekgatho ya Boditšhabatšhaba: Tuelo ya botokololo - Kopano ya Ditlhaeletsanokgakala tsa Aforika - Mekgatho wa Ditlhaeletsanokgakala tsa Ditšhabakopano tsa Selekane - Mekgatho wa DONA - Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba - Kopano ya Diposodintsi tsa Aforika - Kopano ya Diposo ya Bothe 	57 058	16 104	10 602	29 808	544			
<p>3 Tlhabololo ya Pholisi, Dipatlisiso le Bokgoni</p> <p><i>Go tlhabolola dipholisi le melawana ya ICT tse di tshegetsang go tlhangwa ga lephata la ICT le le tlholang maemo a a edlieng mabapi le kgolo ya ikonomi e e tlhaganedisitsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetso.</i></p>	90 199	59 873	29 607		719			
<p>4 Tlhabololo ya Dikgwebo tsa ICT le Peoleitlo</p> <p><i>Go baya leitlo le go laola dikgatho tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tlhabololo ya dikgwebo tse dipatlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i></p> <ul style="list-style-type: none"> Tseo e leng Dieijensi tsa lefapha le diakhaonto - Setheo sa Boditšhaba sa Tlhaeletsanoseleketoroniki sa Aforikaborwa: Ditiro - Eijensi ya Ditirelo tsa Bothe le Phitšhelelo ya Aforikaborwa: Ditiro - Letole la Ditirelo tsa Bothe le Phitšhelelo: Ditiro <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> * - Kantoro ya Poso ya Aforikaborwa: Kettleetso ya ditlamogo tsa ditirelo tsa bothe 	744 233	22 665	7 386	713 940	242			
<p>5 Tshegetso ya Mafaratlhatlha a ICT</p> <p><i>Go tswelatsa peeletso mo mafaratlhatlhang a ICT a a maatla, a a tshapagalang, a a sireletsegileng e bile a rekega a a tshegetsang kabelo ya go atiswa ga mananeotriiswa a khomputara le ditirelo.</i></p> <ul style="list-style-type: none"> Tseo e leng Dieijensi tsa lefapha le diakhaonto - Letole la Ditirelo tsa Bothe: Kgaso khudugo ya tshedimosetso - Diketleetsa tsa mabokosose a godimo, dinakana le ditshenyegelo tsa kgokelelo <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Sentech * - Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetso * - Khudugo ya ditšibosi tsa tshedimosetso 	516 256	22 859	207 798	277 539	8 060			
<p>33 Bojanala</p> <p><i>Maitlhomomo: Go tswelatsa le go tshegetsana kgolo le tlhabololo ya lephata la bojanala le le lekalekanang, la bogaisani le tswelato, go maatlafatsa kettleetso ya lona go ditlapele tsa bosetšhaba.</i></p>	2 392 670	334 372*	359 183	1 554 475	144 640			

* Lekanyeditsweng ka Tsepamo le Kgatho

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations	291 494	151 010	129 938	157	10 389		
2 Tourism Research, Policy and International Relations <i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee <i>Households</i> – Bursaries for Non-Employees: National tourism research framework capacitation	1 331 053	46 925	23 812	1 259 835	481		
3 Destination Development <i>Facilitate and coordinate tourism destination development.</i> <i>Of which</i> <i>Households</i> – Expanded Public Works Programme: Work opportunities – Expanded Public Works Programme Incentive: Work opportunities	463 297	55 831	153 469	120 423	133 574		
4 Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Various Institutions – National Tourism Careers Expo: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Various Institutions – Tourism Incentive Programme: Work opportunities	306 826	80 606	51 964	174 060	196		
34 Trade and Industry Purpose: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	10 059 027	1 046 769*	655 010	8 330 759	26 489		
1 Administration <i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>	803 475	318 398	477 709		7 368		
2 International Trade and Economic Development <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital	130 405	81 855	19 659	28 190	701		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatscheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Lephata la Thuto le Katiso ya Setso, Botsweretshi, Kamogelo le Metshameko: Ditiro	291 494	151 010	129 938		157	10 389	
2 Dipatlisiso tsa Bojanala, Pholisi le Dikamano tsa Boditšhabatšhaba <i>Go maatlafatsa pholisi ya togamaano le go lekola tiragatso ya lephata la bojanala le go kgontsha dikamano tsa bannaleseabe.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bojanala jwa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Ditšhabakopano wa Bojanala jwa Lefatshe <i>Ditsalapa</i> – Dibasari tsa Bao e Seng Badiri: Maatlafatso ya Iethomeso la bosetšhaba la bojanala	1 331 053	46 925	23 812		1 259 835	481	
3 Tlhabololo ya Magorogelo <i>Go nolofatsa le go rulaganya tlhabololo ya magorogelo a bojanala.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Ditšhono tsa ditiro – Thofoetso ya Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Ditšhono tsa ditiro	463 297	55 831	153 469		120 423	133 574	
4 Ditirelo tsa Tshegetso ya Lephata la Bojanala <i>Go maatlafatsa phetolo ya lephata, go oketsa maemo a bokgoni le go tshegetsa tlhabololo ya kgwebo go netefatsa gore Aforikaborwa ke bogorogelo jwa bojanala jo bo gaisanang.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Ditheo tse di Farologaneng – Pontsho ya Bosetšhaba ya Ditiro tsa Bojanala: Ditiro <i>Ditheo tse e seng tsa poelo</i> – Mokgatho o o Ikemetseng wa Kamogelo wa Aforikaborwa: Tuelo ya botokololo <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng – Lenaneo la Thofoetso la Bojanala: Ditšhono tsa ditiro	306 826	80 606	51 964		174 060	196	
34 Kgwebisano le Madirelo <i>Mailthomo: Go eta pele le go nolofatsa phitlhelelo ya ditiro tsa ikonomi e e tswelelang le go ditiro tsa Maforikaborwa othe ka go tlhalogangngwa ya ikonomi, kitso ya ditšhono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go tlhaganedisa phetolo ya ikonomi le tlhabololo, le go tlamela ka tikologo e e kgonang go bonelela pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go fitlhelelang ponelopele ya puso ya ikonomi e e tlwaelegang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e tlhaganeditsweng, tholo ya ditiro le tekatekano e kgolo</i>	10 059 027	1 046 769*	655 010		8 330 759	26 489	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go dira dipatlisiso tsa tlhabololo ya madirelo, kgolo le tekatekano.</i>	803 475	318 398	477 709			7 368	
2 Kgwebisano ya Boditšhabatšhaba le Tlhabololo ya Ikonomi <i>Go aga thulaganyo ya kgwebisano ya tekatekano ya lefatshe lotlhe e e nolofatsang tlhabololo ka go tisa kgwebisano le dikgokagano tsa peeletso le dikonomi tse di bothokwa le go thusa tlhabololo ya Aforika, go akaretsa le kopanyo ya kgaolo le kontinente le tirisanomogo ya tlhabololo go tsamaelana le Semphato se Sešwa sa Tlhabololo ya Aforika.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansela ya Jeononetsethi: Didiriswa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mokgatho wa Thibelo ya Dibetsa tsa Khemikale – Mokgatho wa Kgwebisano wa Lefatshe <i>Dikoporasi tsa setšhaba</i> – Dilaboratori tsa <i>Protechnik</i> – Ditiro – Khapetlele	130 405	81 855	19 659		28 190	701	
					1 327		
					5 778		
					16 200		
					3 455		
					1 430		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Broad-Based Black Economic Empowerment Commission: Operations – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	171 458	79 094	17 010	74 890	464	
4	Industrial Development <i>Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa – Operations – Capital – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology – United Nations Industrial Development Organisation <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research – Aerospace industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: Operations	2 100 814	123 063	19 514	1 957 302	935	
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fee	328 319	61 059	20 059	247 051	150	
6	Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme – Export Market and Investment Assistance – Manufacturing Development Incentives – Services Sector Development Incentives – Support Programme for Industrial Innovation: Incentive to support black business	6 026 061	153 438	31 982	5 826 564	14 077	

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>3 Dikgaolo tsa Ikonomi tse di Kgethegileng le Phetolo ya Ikonomi</p> <p><i>Go kganna phetolo ya ikonomi le go oketsa botsayakarolo mo tshabololong ya madirelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khomišene ya Motheo o o anameng wa Maatlafatso ya Ikonomi ya Batho ba Bantsho: Ditiro - Setheo sa Bosetšhaba sa Bothagisi: Go tsewetsa bothagisi mo ditlamong tsa Aforikaborwa <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Khansela ya Dikgwebo tsa Batho ba Bantsho: Thuto ka ga tshabololo ya Lenaneo la Madirelo a Bantsho <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Khansela ya Dipatlisiso tsa Bonetetshi le Madirelo: Tlhale le Matsela Senthara ya Bokgoni 	171 458	79 094	17 010		74 890	464	
<p>4 Tshabololo ya Madirelo</p> <p><i>Go tlhama le go tsenya mo tirisong dipholisi, maano le mananeo go tiisa bokgoni jwa tiro le maphata a mangwe a ikonomi, go tlhama ditiro tse di tlotlegang le go oketsa kgodiso boleng le bogaisani mo mebarakeng ya selegae le ya dithomelontle ka bobedi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Setheo sa Bosetšhaba sa Meteroloji sa Aforikaborwa - Ditiro - Khapetlele - Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditiro - Thulaganyo ya Netefatso ya Bosetšhaba ya Aforikaborwa: Ditiro <p><i>Dipuso tsa bosetšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo - Mekgatho ya Kagisano ya Meteroloji - Mekgatho wa Bosetšhaba wa Tshabololo ya Madirelo ya Ditšhabakopano <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Tshimololo ya Bogaisani jwa Tsamaiso ya Theleso ya Dirori: Bogaisani mo lenaneng la boleng la dirori la Aforikaborwa - Legae la Lefelophofo la Centurion: Ditiro - Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa - Letsholo la Proudly South African: Ditiro - Maano a Pholisi a Madirelo a Kgwebisano: Tshabololo ya pholisi <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Khansela ya Dipatlisiso tsa Bonetetshi le Madirelo - Bodirelo jwa Mafelophofo - Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso - Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry - Koparasi ya Tshabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diaparao, matsela, letlalo le ditshako - Biro ya Maemo ya Aforikaborwa: Ditiro 	2 100 814	123 063	19 514		1 957 302	935	
<p>5 Taolo ya Badirisi le Koparasi</p> <p><i>Tshabololo le tsenyotirisong ya ditharabololo tsa taolo tse di tshologanyesegang, tse di bonelwang pele e bile di bonalesega tse di nolofatsang phithhelelo e e bonolo ya tshiamiso le taolo e e manontshotho ya baagi ba ikonomi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Lekgotla la Dillamo: Ditiro - Khomišene ya Bosetšhaba ya Badirisi: Ditiro - Lekgotla la Bosetšhaba la Badirisi: Ditiro - Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditiro - Boto ya Bosetšhaba ya go Itekalesego: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mekgatho wa Lefatše wa Thoto ya Boithamedi: Tuelo ya botokololo 	328 319	61 059	20 059		247 051	150	
<p>6 Tshabololo ya Dithothoetso le Tsamaiso</p> <p><i>Go tshothoetisa le go nolofatsa tshabololo ya dikgwebo tse di tsweleng le go gaisana, ka tlamelo e e manontshotho ya mekgwa ya dithothoetso e e nonofileng e bile e fithelela e e tshhegetsang ditlapele tsa bosetšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <p><i>Dikgwebo tsa poraelete</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng - Lenaneo le le Bothokwa la Mafarathattha - Mmaraka wa Thomelontle le thuso ya peeletso - Dithothoetso tsa Tshabololo ya go Dira - Dithothoetso tsa Tshabololo ya Lephata la Ditirelo - Lenaneo la Tshhegetsang la Bothami jwa Madirelo: Thothoetso go tshhegetsang kgwebo ya batho bantsho 	6 026 061	153 438	31 982		5 826 564	14 077	

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure development – Special Economic Zones				100 000 1 157 280		
7	Trade and Investment South Africa <i>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme	440 456	189 758	51 596	196 762 1 626 1 625	2 340	
8	Investment South Africa <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i>	58 039	40 104	17 481	193 511	454	
35	Transport <i>Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	64 194 177	534 709*	913 501	62 740 967	5 000	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Households</i> – Bursaries for Non-Employees: Transport-related studies – Employee Social Benefits: Leave gratuities	463 038	238 357	208 702	13 166 1 297 11 659 210	2 813	
2	Integrated Transport Planning <i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i>	169 226	57 355	111 660		211	
3	Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa – Rail maintenance operations and inventories – Other capital programmes * – Rolling stock fleet renewal programme – Signalling – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches	16 573 782	28 541	19 389	16 525 735 63 522 811 034 600 022 5 823 266 2 137 111 1 064 983 169 168 4 376 575 1 480 054	117	
4	Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Rural Roads Asset Management Systems Grant: Operations <i>Conditional allocations to provinces</i> * – Provincial Roads Maintenance Grant * – Disaster Relief Component * – Mpumalanga Coal Haulage Roads Maintenance * – Roads Maintenance Component	33 018 148	75 563	51 045	32 890 778 113 891 206 188 526 152 10 649 325	762	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Ditheo tse di farologaneng - Lenaneo le le Bolihokwa la Mafarathattha: Tlhabololo ya mafarathattha ka kgoboko - Dikgaolo tse di Kgethegileng tsa Ikonomi <p>7 Kgwebisano le Peeletso ya Aforikaborwa Go tshgetsisa tlhabololo ya thomelontle le go tsweletsa thomelontle ka maano a a lebeleletsweng, le go laola ka nonofo kgokagano ya diofisi tsa boditšhaba.</p> <p><i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Matlole a Terasete ya Therisano ya Thomelontle - Banka ya Boditšhabatšhaba ya Kagosešwa le Tlhabololo (Banka ya Lefatše): Dithuto tsa kgonego - Koporasi ya Boditšhabatšhaba ya Ditšhelete: Thusa dikgwebo tsa Aforikaborwa ka ditšhelete go aga leano la pakatelele la thomelontle e e tswelelang <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Koporasi ya Inšorensa ya Sekoloto sa thomelontle ya Aforikaborwa: Sekema sa kago ya morokotso 	440 456	189 758	51 596	100 000 1 157 280 196 762	2 340		
<p>8 Peeletso ya Aforikaborwa Go tshgetsisa keleo ya peeletso ka tlhamalalo ya boditšhaba le peeletso ya selegae ka go tlamela lefelo le le lengwe la tsweletsa ya dipeeletso, nolofatso ya babeelisi le tshgetsiso ya tlhokomelomorago ya babeelisi.</p>	58 039	40 104	17 481	1 626 1 625 193 511	454		
<p>35 Dipalangwa Maithomo: Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tswelelang, e e ikanyegang e bile e bolokegile ka go loga maano, go tlhabolola, go rulaganya, go tsweletsa le go tsenya mo tirisong dipholis, melawana le maano a dipalangwa.</p> <p>1 Tsamaiso Go tlamela ka boetedipelele jwa togamaano, taolo le ditirelo tsa tshgetsiso go lefapha.</p> <p><i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto le Katiso ya tsa Dipalangwa: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dibasari go ba e Seng Bathapiwa: Dithuto tse di amanang le tsa dipalangwa - Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <p>2 Leano le le Kopantsweng la tsa Dipalangwa Go kopanya le go utlwanja dipholis tsa lephata la dipalangwantsi, maano le melawana. Go rulaganya le go tlhabolola dipholis tse di amanang le lephata, ditiro tsa dipatlisiso, le dikamano tsa kgaolo le magareng ga makala. Go nolofatsa phetolo ya lephata le go tlamela ka popo ya ikonomi ya lephata le kanoko.</p> <p>3 Dipalangwa tsa Seporo Go nolofatsa le go rulaganya tlhabololo ya dipholis tse di tswelelang tsa dinamelwa tsa seporo, ikonomi ya diporo le taolo ya pabalesego, le maano a tlhabololo ya mafarathattha a a fokotsang ditshenyegelo tsa thulaganyo le go tokafatsa ditirelo tsa bareki. Go baya leitho ditheo tsa setšhaba tsa diporo le go tsenngwa mo tirisong ga ditirelo tsa diporo tse di kopantsweng.</p> <p><i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bolaodi jwa Pabalesego ya Diporo: Ditiro <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Eijensi ya Bapagami ba Dipalangwa tsa Seporo ya Aforikaborwa - Ditiro tsa tlhokomelo ya diporo le mananethoto - Mananeo a mangwe a khapetelele - Lenaneo la ntšhwafatso ya thoto ya dirori tsa kwa seporong - Go lemosa - Ditirelo tsa Bapagami ba Maetokgakala - Ditiro - Ntšhwafatso ya Materoko - Metrorail - Ditiro - Ntšhwafatso ya Materoko <p>4 Dipalangwa tsa Tsela Go tlhama le go laola kgokagano ya mafarathattha a ditsela e e kopantsweng, go laola dipalangwa tsa tsela le go netefatsa ditsela tse di bolokegileng. Go baya leitho ditheo tsa ditsela tsa setšhaba.</p> <p><i>Tseo e leng</i> <i>Kabo ya peelomabaka go puso selegae</i></p> <ul style="list-style-type: none"> * - Thuso tlele ya Dithulaganyo tsa Taolo ya Dithoto tsa Ditsela tsa Magae: Ditiro <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * - Thuso tlele ya Tlhokomelo ya Ditsela tsa Diporofense * - Karolo ya thuso ya matlhotlhapelo * - Tlhokomelo ya Ditsela tsa Thwalo ya Malattha tsa Mpumalanga * - Karolo ya tlhokomelo ya ditsela 	64 194 177	534 709*	913 501	62 740 967	5 000		
<p>463 038</p> <p>238 357</p> <p>208 702</p> <p>13 166</p> <p>2 813</p> <p>1 297</p> <p>11 659 210</p> <p>169 226</p> <p>57 355</p> <p>111 660</p> <p>211</p> <p>16 573 782</p> <p>28 541</p> <p>19 389</p> <p>16 525 735</p> <p>117</p> <p>811 034 600 022 5 823 266 2 137 111 1 064 983 169 168 4 376 575 1 480 054</p> <p>33 018 148</p> <p>75 563</p> <p>51 045</p> <p>32 890 778</p> <p>762</p> <p>113 891</p> <p>206 188 526 152 10 649 325</p>							

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Road Traffic Infringement Agency: Operations 7 770 – Road Traffic Management Corporation: Operations 210 228 – South African National Roads Agency – Operations 5 595 822 * – Gauteng freeway improvement project 550 516 – Moloto Road upgrade 1 691 990 – Non-toll network: Capital 12 338 896 * – N2 wild coast project 1 000 000 						
5 Civil Aviation	245 124	49 779	174 891	19 983	471		
	<p><i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees 5 564 – African Civil Aviation Commission 566 – Cospas-Sarsat Programme 4 808 – International Civil Aviation Organisation 6 000 – Southern African Development Community Aviation Safety Organisation 2 589 <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – National Sea Rescue Institute: Donations 366 						
6 Maritime Transport	136 771	24 893	72 650	38 862	366		
	<p><i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Ports Regulator of South Africa: Operations 36 774 <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – International Organisations: Membership fees 377 – Indian Ocean Memorandum of Understanding 1 711 – International Maritime Organisation 						
7 Public Transport	13 588 088	60 221	275 164	13 252 443	260		
	<p><i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * – Public Transport Network Grant 6 468 248 <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * – Public Transport Operations Grant 6 325 755 <p><i>Households</i></p> <ul style="list-style-type: none"> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis 434 655 <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> – South African National Taxi Council: Donations 23 785 						
36	Water and Sanitation	16 440 372	1 851 343*	1 610 713	9 134 981	3 843 335	
	<p>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></p>						
1 Administration	1 832 344	835 179	909 457	25 034	62 674		
	<p><i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> – Energy and Water Services Sector Education and Training Authority: Operations 2 986 <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> – African Ministers Council on Water: Membership fee 118 – Limpopo Watercourse Commission: Operations 196 – Orange-Senqu River Commission: Operations 713 <p><i>Households</i></p> <ul style="list-style-type: none"> – Bursaries for Non-Employees: Water and Forestry Learning Academy studies 19 260 – Employee Social Benefits: Leave gratuities 1 672 						

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotsa le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Eijensi ya Kgatako ya Pharakano ya Ditsela: Ditiro – Koporasi ya Taolo ya Pharakano ya Ditsela: Ditiro – Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa – Ditiro * – Porojeke ya tokafatso ya tselafelo ya Gauteng – Tokafatso ya Tsela ya Moloto – Kgokagano e e sa duelelweng lekgetho: Khapetlele * – Porojeke ya N2 wild coast 							
5 Phofosodifofane ya Selegae	245 124	49 779	174 891		19 983	471	
<p><i>Go nolofatsa thabololo ya bodirelo jwa dipalangwa tsa mo moweng jo bo tshegetsang ikonomi jo bo babalesegileng, jo bo manonthotho, jwa botsalano go tikologo le go ikamanya le maemo a boditšhabatšhaba ka melawana, dipatlisiso le go baya leitho ditheo tsa setšhaba tsa phofosodifofane.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Khomishene ya Phofosodifofane ya Selegae ya Aforika – Lenaneo la Cospas-Sarsat – Mokgatho wa Phofosodifofane ya Selegae wa Boditšhabatšhaba – Mokgatho wa Pabalasego wa Thabololo ya Phofosodifofane ya Loago wa Borwa jwa Aforika <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Setheo sa Bosetšhaba sa Phaloso ya kwa Lewatleng: Dikatsa 							
6 Dipalangwa tsa kwa Lewatleng	136 771	24 893	72 650		38 862	366	
<p><i>Go tsweletsa lephata la dipalangwa tsa lewatle le le babalesegileng, le le ikanyegang e bile le tsamaelana le ikonomi ka go thangwa le go tsengwa mo tirisong ga dipholisi le maano. Go baya leitho ditheo tsa setšhaba tsa lewatle.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bolaodi jwa Maeemelojwe jwa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Memorantamo wa Tumulano wa Indian Ocean – Mokgatho wa Boditšhabatšhaba wa tsa Mawatle 							
7 Dipalangwa tsa Bothe	13 588 088	60 221	275 164		13 252 443	260	
<p><i>Go tlamela le go laola tirelo ya dipalangwa tsa bothe e e babalesegileng, e e streletsegileng, e e ikanyegang, ya ditshenyegelo tse di kwa tlase e bile e tswelela mo Aforikaborwa ka molawana, dipholisi le maano.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go pusoselegae</i></p> <ul style="list-style-type: none"> * – Thusotole ya kgokagano ya Dipalangwa tsa Bothe <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotole ya Ditiro tsa Dipalangwa tsa Bothe <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Thulaganyosešwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa dithekisi tsa bona tsa kgale <p><i>Ditheo tse eseng tsa poelo</i></p> <ul style="list-style-type: none"> – Khansele ya Bosetšhaba ya Dithekisi ya Aforikaborwa: Diketleetsa 							
36 Metsi le Kgelelo ya Leswe	16 440 372	1 851 343*	1 610 713		9 134 981	3 843 335	
<p><i>Maitlhommo: Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa thabololo ya ikonomiloago e e lekalekanang e bile e tswelela, le go netefatsa phitlhelelo ya bothe mo lefatsheng go ditirelo tsa metsi le kgelelo ya leswe.</i></p>							
1 Tsamaiso	1 832 344	835 179	909 457		25 034	62 674	
<p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Go thabolola le go tsweletsa dikamano tsa boditšhabatšhaba mo ditlamelong tsa metsi le dinaga tsa boagisani.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Bothati jwa Thuto le Katiso ya Lephata la Ditirelo tsa Enejji le Metsi: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Khansele ya Ditona tsa Aforika ka ga Metsi: Tuelo ya botokololo – Khomishene ya Limpopo Watercourse: Ditiro – Khomishene ya Orange-Senqu River Basin: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa ba eseng bathapiwa: Akhademi ya go ithuta ka ga Metsi le Dikgwa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo 							

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Water Planning and Information Management <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	970 348	492 485	393 546	3 215	81 102		
3 Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <i>Public corporations</i> – Water Boards: Regional bulk infrastructure – Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure – Magalies Water Board: Pilansberg Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme	13 175 110	264 502	117 713	9 105 978	3 686 917	3 037 523 644 085	
4 Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	462 570	259 177	189 997	754	12 642		
37 Arts and Culture Purpose: <i>Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>	4 617 485	272 858*	402 712	3 696 643	245 272		
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	308 274	114 385	185 254		8 635		
2 Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Young Patriots Programme <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – !Kauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects – Gwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects	150 393	41 573	73 817	35 003	9 504 3 025 637 2 000 4 000 15 837		
3 Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i>	1 132 238	56 770	77 620	997 848			

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatscheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Togamaano ya Metsi le Taolo ya Tshedimisetso <i>Go netefatsa gore ditlamelo tsa metsi tsa naga di sireleditswe, di dirisitswe, di thabolotswe, di somaretswe, di a tsamaiswa le go laolwa ka mokgwa o o di tswelletsang mabapi le kunomolemo ya batho bothe le tikologo, ka go thama motheo wa kitso le go tsenya mo tirisong dipholis tse di nonofleng, ditsamaiso le ditogamaano tse di kopantsweng mabapi le ditlamelo tsa metsi le ditirelo tsa metsi ka bobedi.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	970 348	492 485	393 546		3 215	81 102	
3 Tlhabololo ya Mafaratlhalha a Metsi <i>Go thabolola, go kgopolola le go ntšhwafatsa ditlamelo tsa metsi a tlhologo le mafaratlhalha a ditirelo tsa metsi go fitlhelela ditlhokego tsa ikonormiloago le tikologo tsa Aforikaborwa.</i> Tseo e leng Ditekanyetso tsa thoto go pusoselegae * – Thusotole ya Mafaratlhalha a Kgoboko ya Kgaolo * – Thusotole ya Mafaratlhalha a Ditirelo tsa Metsi <i>Dikabo tsa peelomabaka go pusoselegae</i> * – Thusotole ya Mafaratlhalha a Kgoboko ya Kgaolo * – Thusotole ya Mafaratlhalha a Ditirelo tsa Metsi <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Kgwebisano ya Metsi – Ditiro le thokomelo – Minoloso ya metsi a anang le asiti go tswa mo meepong le diporoko tse dingwe tse dikgolo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankathabololo ya Borwa jwa Aforika <i>Ditheo tse e seng tsa peolo</i> – Ditheo tse di Farologaneng: Ponelepele ya 2020 ya Lenaneo la Thuto ya Metsi <i>Dikoporasi tsa setšhaba</i> – Diboto tsa Metsi: Mafaratlhalha a Kgoboko a Kgaolo – Boto ya Metsi ya Amatola: Tokafatso le ntšhwafatso ya dimela tse thataro tsa metsimarataro dimela le mafaratlhalha a kwa melapo e e elelang teng – Boto ya Metsi ya Magalies: Sekema sa tlamelometsi a Kgoboko sa Pjanenberg – Boto ya Metsi ya Sedibeng: Sekema sa Meselomaswe ya Kgoboko ya Kgaolo – Boto ya Metsi ya Umgeni: Sekema sa Tlamelometsi a Kgoboko sa Lower Thukela	13 175 110	264 502	117 713		9 105 978	3 686 917	
4 Taolo ya Lephata la Metsi <i>Go netefatsa go thangwa, go tsenngwa tirisong, go lekolwa le go thadiswa ga melawana go ralala tsamaiso ya theleso ya metsi.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	462 570	259 177	189 997		754	12 642	
37 Botsweretshi le Setso Mailthomo: <i>Go thusa mabapi le tlhabololo ya ikonomi e e tswelelang le go oketsa boleng jwa go thangwa ga ditiro ka go boloka, go sireletsa le go tlhabolola botsweretshi, setso le ngwao ya Aforikaborwa go tsweledita kitlano ya loago le setšhaba sa temokerasi.</i>	4 617 485	272 858*	402 712		3 696 643	245 272	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	308 274	114 385	185 254			8 635	
2 Puso ya Ditheo <i>Go rulaganya le go laola ditiro tsothe tse di tshelapanang tsa lefapha le ditheo tsa lona tsa setšhaba. Go tlamela ka tshegetso le peoleitho go ditheo tseo tsa setšhaba.</i> Tseo e leng <i>Diejensi tsa lefapha le diakhaonto</i> – Eijense ya Bosetšhaba ya Tlhabololo ya Bašwa: Pororojeke ya baratalafatshelelaoba ba bašwa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Mafatshe a Selekane: Nolofatso ya matole a setšhaba mabapi le diporojeke tsa setso <i>Ditheo tse e seng tsa peolo</i> – !Kauru African Contemporary Art Touring Exhibition: Nolofatso ya matole a setšhaba mabapi le diporojeke tsa setso – Moleto wa Setso wa Gcwala-Ngamasi: Nolofatso ya matole a setšhaba mabapi le diporojeke tsa setso – Mokgatho wa Tsooloso ya Botho: Nolofatso ya matole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa – Ditheo tse di Farologaneng: Nolofatso ya matole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa	150 393	41 573	73 817		35 003		
3 Tsweliso le Tlhabololo ya Botsweretshi le Setso <i>Go tswelitsa le go tlhabolola botsweretshi, setso le dipuo.</i>	1 132 238	56 770	77 620		997 848		

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Tseo e leng</i>							
<i>Diejensi tsa lefapha le diakhaonto</i>							
– Artscape: Ditiro					63 915		
– Market Theatre Foundation: Ditiro					48 709		
– Khansela ya Bosetšhaba ya Botswana: Ditiro					115 761		
– Mokgatho wa Bosetšhaba wa Ditshwantsho le Dibidiso: Ditiro					140 403		
– Lekgotla la Dipuodintsi la Aforikaborwa: Ditiro					120 857		
– Senthara ya Tiragatso ya Botswana: Ditiro					47 418		
– Setlamo sa Playhouse: Ditiro					52 127		
– The South African State Theatre: Ditiro					59 443		
– Ditheo tsa Tiragatso ya Botswana: Mzansi Golden Economy:							
– Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana							
– Dithuthuso tsa bagwebi le thabololo ya diteng tsa selegae					9 504		
– Ditheo tse di Farologaneng: Madirelo a Botswana: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botswana							
– Thabololo ya mmara wa selegae le tsweliso					558		
– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana							
– Ditlamo tsa banka ya botswana					8 000		
– Batsweretshi kwa dikolong					2 746		
– Ditiragalo tsa setso					14 000		
– Bagwebi le thabololo ya diteng tsa selegae					52 800		
<i>Ditheo tsa thuto e kgolwane</i>							
– Ditheo tse di Farologaneng: Tiriso ya matlole a setšhaba							
– Diporojeke tsa thekenoloji ya puo ya batho					4 445		
<i>Ditsalapa</i>							
– Madirelo a Botswana: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botswana							
– Thabololo ya mmara wa selegae le tsweliso					1 885		
– Diporojeke tsa Thabololo ya Dipuo: Tsamaiso ya matlole a setšhaba					6 000		
– Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana							
– Ditiragalo tsa setso					2 848		
– Thabololo ya mmara wa thomelontle le tsweliso					2 584		
– Batsweretshi jwa setšhaba					828		
– Tseo ya maeto					2 112		
<i>Ditheo tse e seng tsa poelo</i>							
– Kgwebo le Botswana: Ditiro					9 447		
– Ditheo tse di Farologaneng: Madirelo a Botswana: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botswana							
– Thabololo ya botswana jwa baagi					7 350		
– Thabololo ya mmara wa selegae le tsweliso					14 501		
– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana							
– Batsweretshi kwa dikolong					13 517		
– Thabololo ya botswana jwa baagi					10 280		
– Ditiragalo tsa setso					52 610		
– Bagwebi le thabololo ya diteng tsa selegae					1 056		
– Thabololo ya mmara wa thomelontle le tsweliso					4 640		
– Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso					13 269		
– Batsweretshi jwa setšhaba					1 800		
– Tseo ya maeto					11 508		
<i>Dikgwebo tsa poraelete</i>							
– Madirelo a Botswana: Tsamaiso ya matlole a setšhaba diporojeke tsa botaki							
– Thabololo ya mebaraka ya selegae le tsweliso					15 132		
– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana							
– Batsweretshi kwa dikolong					2 746		
– Ditiragalo tsa setso					44 572		
– Bagwebi le thabololo ya diteng tsa selegae					5 168		
– Thabololo ya mmara wa thomelontle le tsweliso					3 168		
– Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso					10 560		
– Batsweretshi jwa setšhaba					1 956		
– Tseo ya maeto					10 948		
– Saigen: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo					1 017		
<i>Dikoparasi tsa setšhaba</i>							
– Khansela ya Dipatlisiso tsa Bonetsethi le Madirelo: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo					5 660		
4 Tsweliso ya Ngwao le Tshomarelo	3 026 580	60 130	66 021		2 663 792	236 637	
<i>Go somarela le go tsweliso ngwao ya Aforikaborwa, go akaretsa le ngwao ya diakhaele le ya dikano tsa setšhaba. Go baya leitho le go fetisetso matlole kwa dilaborarung.</i>							
<i>Tseo e leng</i>							
<i>Dikabo tsa peplomabaka go diporofense</i>							
* – Thusotole ya Ditirelo tsa Dilaborari tsa Baagi					375 001		
* – Khapetlele					1 126 198		
* – Gajaana							

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i>						
	- Artscape: Building and upgrading of infrastructure				1 975		
	- Die Afrikaanse Taalmuseum en -monument - Paarl						
	- Operations				10 395		
	- Building and upgrading of infrastructure				3 581		
	- Ditsong Museums of South Africa - Pretoria						
	- Operations				92 045		
	- Building and upgrading of infrastructure				25 577		
	- Freedom Park - Pretoria						
	- Operations				96 056		
	- Iziko Museums - Cape Town						
	- Operations				91 557		
	- Building and upgrading of infrastructure				16 406		
	- KwaZulu-Natal Museum - Pietermaritzburg						
	- Operations				36 151		
	- Building and upgrading of infrastructure				33 542		
	- Luthuli Museum - Stanger						
	- Operations				15 562		
	- Market Theatre Foundation: Building and upgrading of infrastructure				25 698		
	- National Film and Video Foundation: Building and upgrading of infrastructure						
	- National Heritage Council: Operations				7 750		
	- National Library of South Africa						
	- Operations				71 353		
	- Community libraries						
	- Building and upgrading of infrastructure				104 869		
	- National Museum - Bloemfontein						
	- Operations				57 294		
	- Building and upgrading of infrastructure				9 750		
	- Nelson Mandela Museum - Mthatha						
	- Operations				28 561		
	- Building and upgrading of infrastructure				6 000		
	- Performing Arts Centre of the Free State: Building and upgrading of infrastructure						
	- Robben Island Museum - Cape Town						
	- Operations				84 495		
	- Building and upgrading of infrastructure				37 825		
	- South African Heritage Resources Agency: Operations				58 315		
	- South African Library for the Blind						
	- Operations				23 533		
	- Building and upgrading of infrastructure				8 600		
	- The National English Literary Museum - Grahamstown						
	- Operations				13 136		
	- Building and upgrading of infrastructure				2 000		
	- The Playhouse Company: Building and upgrading of infrastructure				6 537		
	- The South African State Theatre: Building and upgrading of infrastructure						
	- uMsunduzi Museum - Pietermaritzburg				17 168		
	- Operations				19 794		
	- Building and upgrading of infrastructure				3 250		
	- War Museum of the Boer Republics - Bloemfontein						
	- Operations				15 427		
	- Building and upgrading of infrastructure				6 053		
	- William Humphreys Art Gallery - Kimberley						
	- Operations				10 967		
	- Building and upgrading of infrastructure				17 000		
	<i>Foreign governments and international organisations</i>						
	- African World Heritage Fund: Operations				2 025		
	<i>Higher education institutions</i>						
	- University of Fort Hare: Building and upgrading of infrastructure				4 373		
	<i>Households</i>						
	- Heritage Projects: Facilitation of public funds for heritage projects				6 255		
	<i>Non-profit institutions</i>						
	- Blind South Africa: Operations				8 781		
	- Caiphus Katse Semanya Foundation - Incubator						
	- Building and upgrading of infrastructure for performing arts projects				2 000		
	- Engelenburg House Art Collection - Pretoria						
	- Operations				373		
	- Kwa-Culture - Isandlwana						
	- Statue of King Cetshwayo				6 000		
	- Library and Information Association of South Africa: Hosting of the World Library and Information Congress				2 112		

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Diejensi tsa lefapha le diakhaonto</i>							
– Artscape: Kago le tokafatso ya mafaratlhalha					1 975		
– Die Afrikaanse Taalmuseum en -monument - Paarl							
– Ditiro					10 395		
– Kago le tokafatso ya mafaratlhalha					3 581		
– Ditsong Museums of South Africa - Pretoria							
– Ditiro					92 045		
– Kago le tokafatso ya mafaratlhalha					25 577		
– Freedom Park - Pretoria							
– Ditiro					96 056		
– Dimusiamo tsa Iziko - Cape Town							
– Ditiro					91 557		
– Kago le tokafatso ya mafaratlhalha					16 406		
– Musiamo wa KwaZulu-Natal - Pietermaritzburg							
– Ditiro					36 151		
– Kago le tokafatso ya mafaratlhalha					33 542		
– Musiamo wa Luthuli - Stanger							
– Ditiro					15 562		
– Market Theatre Foundation: Kago le tokafatso ya mafaratlhalha					25 698		
– Mokgatlo wa Ditshantsho le Dibidio wa Bosešhaba: Kago le tokafatso ya mafaratlhalha					7 750		
– Khansela ya Ngwao ya Bosešhaba: Ditiro					71 353		
– Laeaborari ya Bosešhaba ya Aforikaborwa							
– Ditiro					104 869		
– Dilaeaborari tsa baagi					19 512		
– Kago le tokafatso ya mafaratlhalha					11 299		
– Musiamo wa Bosešhaba - Bloemfontein							
– Ditiro					57 294		
– Kago le tokafatso ya mafaratlhalha					9 750		
– Musiamo wa Nelson Mandela - Mthatha							
– Ditiro					28 561		
– Kago le tokafatso ya mafaratlhalha					6 000		
– Senthara ya Botswana tsa Tiragatso ya Free State: Kago le tokafatso ya mafaratlhalha					25 975		
– Musiamo wa Robben Island - Cape Town							
– Ditiro					84 495		
– Kago le tokafatso ya mafaratlhalha					37 825		
– Eijensi ya dilamelo tsa Ngwao ya Aforikaborwa: Ditiro					58 315		
– Laeaborari ya Aforikaborwa ya Difofu							
– Ditiro					23 533		
– Kago le tokafatso ya mafaratlhalha					8 600		
– Musiamo wa Bosešhaba wa Dikwalwa tsa Seesimane - Grahamstown							
– Ditiro					13 136		
– Kago le tokafatso ya mafaratlhalha					2 000		
– The Playhouse Company: Kago le tokafatso ya mafaratlhalha					6 537		
– Lefelotiragatso ya Metsameko la Puso ya Aforikaborwa: Kago le tokafatso ya mafaratlhalha					17 168		
– Musiamo wa uMsunduzi - Pietermaritzburg							
– Ditiro					19 794		
– Kago le tokafatso ya mafaratlhalha					3 250		
– Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein							
– Ditiro					15 427		
– Kago le tokafatso ya mafaratlhalha					6 053		
– Ntlo ya Ditshupo tsa Botswana tsa William Humphreys - Kimberley							
– Ditiro					10 967		
– Kago le tokafatso ya mafaratlhalha					17 000		
<i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i>							
– Letole la Ngwao ya Lefatshe la Aforika: Ditiro					2 025		
<i>Ditheo tsa thuto e kgolwane</i>							
– Yunibesithi ya Fort Hare: Kago le tokafatso ya mafaratlhalha					4 373		
<i>Ditsalapa</i>							
– Diporojeke tsa Ngwao: Tsamaiso ya matole a setšhaba mabapi le diporojeke tsa ngwao					6 255		
<i>Ditheo tse e seng tsa poelo</i>							
– Blind South Africa: Ditiro					8 781		
– Caiphus Katse Semanya Foundation - Thuthuso							
– Kago le tokafatso ya mafaratlhalha a porojeke ya tiragatso ya botswana					2 000		
– Engelenburg House Art Collection - Pretoria							
– Ditiro					373		
– Kwa-Culture - Isandlwana							
– Sefikantswe sa ga Kgosi Cetshwayo					6 000		
– Mokgatlo wa Laeaborari le Tshedimisetso wa Aforikaborwa: Go tshwarwa ga Kopanokgolo ya Lefatshe ya Dilaeaborari le Tshedimisetso					2 112		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - Steve Biko Foundation: Building and upgrading of infrastructure - Various Institutions: Upgrading of Community Arts Centres and Public Spaces - Building and upgrading of infrastructure for performing arts projects - Various Institutions: Upgrading of Public Spaces - Building and upgrading of infrastructure for performing arts projects - Various Institutions: Heritage Projects - Facilitation of public funds <i>Private enterprises</i> - Various Institutions: Upgrading of Public Spaces - Building and upgrading of infrastructure for performing arts projects 				4 000		
					6 285		
					709		
					3 772		
					900		
38	Human Settlements	33 879 166	405 680*	434 219	32 985 844	3 423	50 000
	Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>						
	1 Administration	464 667	239 655	222 913		2 099	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Human Settlements Policy, Strategy and Planning	104 657	69 198	31 972	3 085	402	
	<i>Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i>						
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>						
	- International Organisations: Membership fees				2 400		
	- Habitat Foundation				685		
	- Cities Alliance						
	3 Human Settlements Delivery Support	258 746	75 152	171 780	10 974	840	
	<i>Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i>						
	<i>Of which</i>						
	<i>Higher education institutions</i>						
	- Mangosuthu University of Technology: Chair for Education in Human Settlements Development and Management				3 500		
	<i>Households</i>						
	- Bursaries for Non-Employees: Housing studies scholarship programme				7 474		
	4 Housing Development Finance	33 051 096	21 675	7 554	32 971 785	82	50 000
	<i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i>						
	<i>Of which</i>						
	* - National Housing Finance Corporation: Recapitalisation						50 000
	<i>Conditional allocations to local government</i>						
	* - Municipal Emergency Housing Grant				149 100		
	* - Urban Settlements Development Grant				12 045 388		
	<i>Conditional allocations to provinces</i>						
	* - Human Settlements Development Grant				18 779 815		
	* - Provincial Emergency Housing Grant				276 900		
	* - Title Deeds Restoration Grant				547 700		
	<i>Departmental agencies and accounts</i>						
	- Community Schemes Ombud Service: Operations				32 847		
	- Housing Development Agency: Operations				229 311		
	- National Housing Finance Corporation						
	- Finance-linked individual subsidy programme: Operations				5 000		
	- Finance-linked individual subsidy programme				95 000		
	- Social Housing Regulatory Authority						
	- Operations				65 761		
	- Consolidated capital grant				723 706		
	- Institutional investment				21 259		
39	Rural Development and Land Reform	10 946 208	2 501 042*	2 259 655	5 522 669	662 842	
	Purpose: <i>Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>						
	1 Administration	1 889 100	864 899	775 544	196	248 461	
	<i>Provide strategic leadership, management and support services to the department.</i>						

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatshe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> – Steve Biko Foundation: Kago le tokafatso ya mafarathatha – Ditheo tse di Farologaneng: Tokafatso ya Disenthara tsa Baagi tsa Botsweretshi le Mafelo a Bothe – Kago le tokafatso ya mafarathatha a porojeke ya tiragatso ya botsweretshi – Ditheo tse di Farologaneng: Tokafatso ya Mafelo a Bothe – Kago le tokafatso ya mafarathatha a porojeke ya tiragatso ya botsweretshi – Ditheo tse di Farologaneng: Diporojeke tsa Ngwao – Tsamaiso ya matlole a setšhaba <i>Dikgwebo tsa poraelete</i> – Ditheo tse di Farologaneng: Tokafatso ya Mafelo a Bothe – Kago le tokafatso ya mafarathatha a porojeke ya tiragatso ya botsweretshi 					4 000		
					6 285		
					709		
					3 772		
					900		
38 Manno a Batho	33 879 166	405 680*	434 219		32 985 844	3 423	50 000
<p><i>Maitlhommo: Go nolofatsa go thangwa ga bonno jwa batho jo tsewediwang le tokafatso ya boleng jwa maphelo kwa malapeng.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boetedipelele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Pholisi, Leano le Togamaano tsa Manno a Batho</p> <p><i>Go laola tlhabololo ya pholisi le kobamelo ya mathomeso a kabo ya ditirelo tsa lephata la bonno jwa batho le dikamano tsa magareng ga dipuso, le go baya leitho ditirelo tsa togamaano tse di kopantsweng tsa manno a batho.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatho ya Boditšhabatšhaba : Dituelo tsa botokololo – Mokgatho wa Bonnothago – Kopano ya Ditoropo <p>3 Tshegetso ya Kabo ya Manno a Batho</p> <p><i>Go tshegetsa tiro, le go lekola le go sekaseka go tsenngwa mo tirisong ga mananeo le diporojeke tsa bonno jwa batho. Go laola go agiwa ga bokgoni le dikgono mo lephateng le go baya leitho ditheo tsa setšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditheo tsa thuto e kgolwane</i></p> <ul style="list-style-type: none"> – Yunibesithi ya Thekenoloji ya Mangosuthu: Setulo sa Thuto ya Tlhabololo le Taolo ya Manno a Batho <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa ba e seng bathapiwa: Lenaneo la sekolašipi sa dithuto tsa matlo <p>4 Ditšhelete tsa Tlhabololo ya Matlo</p> <p><i>Go abela thuso ya ditšhelete go kabo ya matlo le mananeo a bonno jwa batho, le go laola merero yotho e e amanang le go tokafatsa phitholelo ya ditšhelete tsa matlo le go thama dimphato le lephata la ditšhelete.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * – Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo: Kagosešwa <i>Dikabo tsa peelomabaka go pusesolegae</i> * – Thusotole ya Kabo ya Tshoganyetso ya Matlo ya Mmasepala * – Thusotole ya Tlhabololo ya Bonno jwa Setoropo <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole ya Tlhabololo ya Bonno jwa Batho * – Thusotole ya Kabo ya Tshoganyetso ya Matlo ya Porofense * – Thusotole ya Pusetso ya Bong jwa Thoto <i>Diejensi tsa lefapha le diakhaonto</i> – Ditirelo tsa Ombud wa Dikema tsa Baagi: Ditiro – Eijensi ya Tlhabololo ya Matlo: Ditiro – Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo – Lenaneo la ketletso ya motho ka esi le le golagangwang le ditšhelete: Ditiro – Lenaneo la ketletso ya motho ka esi le le golagangwang le ditšhelete – Bothati jwa Bolaodi jwa Matlo a Loago – Ditiro – Thusotole ya khapetlele e e kopantsweng – Peeletso ya ditheo 	464 667	239 655	222 913		2 099		
	104 657	69 198	31 972		3 085	402	
	258 746	75 152	171 780		10 974	840	
	33 051 096	21 675	7 554		32 971 785	82	50 000
							50 000
					149 100		
					12 045 386		
					18 779 815		
					276 900		
					547 700		
					32 847		
					229 311		
					5 000		
					95 000		
					65 761		
					723 706		
					21 259		
39 Tlhabololo ya Magae le Thebolelo ya Lefatshe	10 946 208	2 501 042*	2 259 655		5 522 669	662 842	
<p><i>Maitlhommo: Go thama le go thokomela tetelelo ya lefatshe e e tsweletswang, le go dira jaaka sethohleletsi mo tlhabolong ya magae, go netefatsa tlamelo e e tswelelang ya kwa magaeng, tiro e e nang le seriti le kgatelopele e e tsweletswang ya loago le ikonami go Maafrikaborwa otlhe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boetedipelele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>	1 889 100	864 899	775 544		196	248 461	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	7 12 800	520 132	149 626	38 646	4 396		
3 Rural Development <i>Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	1 821 141	319 405	785 317	312 599	403 820		
4 Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act, 1994, and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	3 608 193	402 634	276 751	2 926 413	2 395		
5 Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Land Reform Grants – Land redistribution payments – Land tenure payments <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	2 914 974	393 972	272 417	2 244 815	3 770		
40 Sport and Recreation South Africa Purpose: <i>Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>	1 153 658	120 058*	176 385	854 706	2 509		
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	145 742	85 571	57 565	97	2 509		
2 Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes	744 069	10 286	68 593	665 190			
3 Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations	83 684	5 398	34 553	43 733			
				25 644			

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>2 Ditirelo tsa Taolo ya Bosetšhaba ya Jeomethikisi</p> <p><i>Go tlamela ka tshedimisetso e e amanang le lefelo le le rileng, ditlhotlhomiso tsa kadaseterala, dikwadiso tsa dikano, togamaano ya sebaka le ditirelo tsa selegeniki mo go tshetsetseng tlhabololo ya lefatshe e e tswelatang.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansele ya Jeomethikisi ya Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Senthara ya Kgaolo ya go Thala Dimmapa tsa Ditlamelo tsa Tlhabololo: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa ba e seng bathapiwa: Bonetetshi jwa kadaseterala, ditlhotlhomiso tse di amanang le dithoto tsa thalo ya dimmapa <i>Ditheo tse e seng tsa poelo</i> – Khansele ya Aforikaborwa ya Badirammapa wa Toropo: Tuelo ya botokololo 	712 800	520 132	149 626	38 646	4 396		
<p>3 Tlhabololo ya Magae</p> <p><i>Go tlhollheletsa, go simolola, go nolofatsa le go rulaganya go tsenngwa mo tirisong ga lenaneo la tlhabololo ya magae le le akaretsang, le le isang kwa baaging ba kwa magaeng ba ba tswelatang le go nna mafolofolo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Lekala la Bosetšhaba la Ditirelo tsa Bašwa ba kwa Magaeng: Dituelo 	1 821 141	319 405	785 317	312 599	403 820		
<p>4 Pusetso</p> <p><i>Go diragatsa ditopotuelo tsa lefatshe ka fa tlase ga Restitution of Land Rights Act, 1994 le go tlamela ka tshetsetso ya tharabollo go baamogeladitshiamelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dithusotole tsa Pusetso: Ditharabollo tsa ditopotuelo tsa lefatshe <i>Diakhaonto tsa banka tsa mmasepala</i> – Diele le Makgetho: Dipolase tsa puso 	3 608 193	402 634	276 751	2 926 413	2 395		
<p>5 Thebolelo ya Lefatshe</p> <p><i>Go tlamela ka mananeo a thebolelo ya lefatshe a a tsweladitswang mo Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Akhaonto ya Tshwaro ya Lefatshe la Temothuo: Phitlhelole ya lefatshe – Boto ya Terasete ya Kwazulu-Natal Ingonyama: Tshetsetso ya taolo ya lefatshe go baagi ba ba mo lefatsheng le le mo tsholong ya baagi – Ofisi ya Mmayathlotlwakakaretso: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dithusotole tsa Thebolelo ya Lefatshe – Dituelo tsa phatlalatsosešwa ya lefatshe – Dituelo tsa dithulaganyetso tsa tiriso ya lefatshe <i>Diakhaonto tsa banka tsa mmasepala</i> – Diele le Makgetho: Dipolase tsa puso 	2 914 974	393 972	272 417	2 244 815	3 770		
<p>40 Metshameko le Boitapoloso ya Aforikaborwa</p> <p><i>Matlhommo: Go fetola kabelo ya ditirelo tsa metshameko le boitapoloso ka go netefatsa phitlhelole ya tekatekano, tlhabololo le matshetshe mo maemong otlhe a botsayakarolo, ka go tokafatsa killano ya loago, kagosetšhaba le boleng jo bo kwa godimo jwa botshelo jwa Maaforikaborwa otlhe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha.</i></p> <p>2 Setšhaba se se Matlthagathaga</p> <p><i>Go tshetsetsa kabelo ya ditšhono tsa botsayakarolo jwa mogoso mo metshamekong le boitapolosong.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * – Thusotole ya Tlhabololo ya botsayakarolo jwa Mogoso le Metshameko <i>Ditheo tse e seng tsa poelo</i> – loveLife: Temoso ya HIV le AIDS ka mananeo a metshameko <p>3 Setšhaba se se Fenyang</p> <p><i>Go tshetsetsa tlhabololo ya batshameki ba ba tlotelegang.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Setheo sa Aforikaborwa sa Metshameko Nile le Tiriso ya Diritibatsi: Ditiro 	1 153 658	120 058*	176 385	854 706	2 509		
	145 742	85 571	57 565	97	2 509		
	744 069	10 286	68 593	665 190			
				620 016			
				45 174			
	83 684	5 398	34 553	43 733			
				25 644			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Households</i> – Bursaries for Non-Employees: Ministerial sport bursary programme <i>Non-profit institutions</i> – South African Sports Confederation and Olympic Committee: Support for athletes</p> <p>4 Sport Support <i>Develop and support an integrated system to enhance the delivery of sport and recreation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations <i>Non-profit institutions</i> – Various Sport Federations: Operations – The Sports Trust: Sport development projects</p> <p>5 Sport Infrastructure Support <i>Regulate and manage the provision of sport and recreation facilities.</i></p>					7 126		
					10 963		
	164 947	12 589	6 672		145 686		
					12 810		
					108 958 23 918		
	15 216	6 214	9 002				
41	Agriculture, Land Reform and Rural Development Purpose: <i>Lead, support and promote agriculture and land reform, through policies, strategies and programmes to enhance the sustainable use of land, and achieve economic growth, job creation, food security, rural development and transformation.</i>						
1 Administration	<i>Provide strategic leadership, management and support services to the department.</i>						
42	Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the information and communication technology (ICT) sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>						
1 Administration	<i>Provide strategic leadership, management and support services to the department.</i>						
43	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>						
1 Administration	<i>Provide strategic leadership, management and support services to the department.</i>						
44	Environment, Forestry and Fisheries Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality life for all.</i>						
1 Administration	<i>Provide strategic leadership, management and support services to the department.</i>						
45	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>						
1 Administration	<i>Provide strategic leadership, management and support services to the department.</i>						

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa bao e seng bathapiwa: Lenaneo la basari ya metshameko ya Tona <i>Ditheo tse e seng tsa poelo</i> – Mokgatlho wa Metshameko wa Aforikaborwa le Komiti ya Diolimpiki: Tshegetso ya baatlelete <p>4 Tshegetso ya Metshameko</p> <p><i>Go tlhama le go tshegetsisa thulaganyo e e kopaneng ya tshegetso go maatlafatsa kabo ya ditirelo tsa metshameko le boitapološo.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> – Diejensi tsa lefapha le diakhaonto – Mokgatlho wa Mabole wa Aforikaborwa: Ditiro <i>Ditheo tse e seng tsa poelo</i> – Mekgatlho e e farologaneng ya Metshameko: Ditiro – Terasete ya Metshameko: Diporojete tsa tlhabololo ya metshameko <p>5 Tshegetso ya Mafaratlhatlha a Metshameko</p> <p><i>Go laola le go tsamaisa dikabelo tsa didiriswa tsa metshameko le boitapološo.</i></p>	164 947	12 589	6 672	145 686	7 126	10 963	
<p>41 Temo, Thebolelo ya Lefatshe le Tlhabololo ya Magae</p> <p><i>Mailthomo: Go eta pele, go tshegetsisa le go tswelletsisa temothuo le thebolelo ya lefatshe, ka dipholisi, ditogamaano le mananeo go maatlafatsa tiriso e e tswelelang ya lefatshe, le go fithelela kgolo ya ikonomi, tlhama ya ditiro, tshireletso ya dijo, tlhabololo ya magae le phetolo.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
<p>42 Ditlhaeletsano le Dithekenoloji i tsa Dijithale</p> <p><i>Mailthomo: Go tlhama tikologo e e kgontshang kgolo e e akaretsang ya lephata la thekenoloji ya tshedimosetso le tlhaeletsano ka go tlhama dipholisi le molawana e e tswelletsang peeletso ya mafaratlhatlha le tlhabololo ya ikonomiloago.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
<p>43 Bothapi le tsa Tiro</p> <p><i>Mailthomo: Go tsaya karolo e kgolo mo go fokotseng bothhokatiro, bohuma, le go tlhoka tekatekano ka go sala morago maikaelo a tiro e e tlologang ya bothe go akaretsa: go tlhangwa ga ditiro le tlhabololo ya dikgwebo, go baya maemo le tshireletso ya ditshwanelo kwa tirong, go akaretsa le tekatekanyo ya ditšhono, puisano ya loago le kabelo ya tshireletso ya loago.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
<p>44 Tikologo, Dikgwa le Bodirelatlhapi</p> <p><i>Mailthomo: Go eta pele maphata a tikologo, dikgwa le bodirelatlhapi a Aforikaborwa go fithelela tlhabololo e e tswelelang go tokafatsa boleng jwa botshelo jwa batho bothe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
<p>45 Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso</p> <p><i>Mailthomo: Go tlamela ka tirelo ya tlhaeletsano e e akaretsang mo boemong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Maafonkaborwa mo pusong, kagosesweng le tlhabololong, kagosetshabeng, le poelanong.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
46 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> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>							
47 Public Works and Infrastructure Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>							
48 Science and Innovation 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 <i>Provide strategic leadership, management and support services to the department.</i>							
49 Sports, Arts and Culture Purpose: <i>Promote, develop and transform sport, arts, culture and recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance, and social and human capital development.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>							
50 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> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>							
51 Women, Youth and Persons with Disabilities Purpose: <i>Advocate for and oversee the empowerment agenda of women, youth and persons with disabilities.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>							
TOTAL	900 299 777	170 933 268	74 216 897	146 518	615 237 216	15 412 518	22 359 900

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khatetele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotsa le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
46	Ditlhagiso tsa Diminerale le Eneji Mailthomo: Go laola lephata la diminerale le meepo mabapi le phetolo, kgolo le tlhabololo. Go tlhama diphosisi tsa eneji, matlhomiso a taolo le peomolao go netefatsa tshireletso ya eneji, go tswelensa thwalo ya eneji e e seng kotsi mo tikologong, le phitlhelelo ya eneji e e rekegang e bile e ikanyega. 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.						
47	Ditiro tsa Setšhaba le Mafaratlhatla Mailthomo: Go tlamela ka tlhano ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitlho ya, lephata la ditiro tsa setšhaba mabapi le ditlhokego tsa bonno, matlo, lefatšhe le mafaratlhatla tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tse di diragalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotlirisong ya lenaneo la bosetšhaba le le atolotsweng la ditiro tsa setšhaba. Go tswelensa kgolo, tlhano ya ditiro le phetolo mo madirelong a thoto le kago 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.						
48	Bonetetshi le Bothami Mailthomo: Go fitlhelela bokgoni jo bo feletseng jwa bonetetshi le thekenoloji mo tlhabololong ya loago le ikonometri ka go tlhabolola metswedithuso ya setho, patlisiso le bothami. 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.						
49	Metsameko, Botsweretshi le Setso Mailthomo: Go tswelensa, go tlhabolola, le go fetola metšameko, botsweretši, setso le boitapološo go tlhohleletsa kgolo ya ikonometri e e tswelelang le ditšhono, kagosetšhaba, puso e e siameng le tlhabololo ya loago le khatetele ya botho. 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.						
50	Kgwebisano, Madirelo le Kgaisano Mailthomo: Go eta pele tlhano ya pholisi ya tlhabololo le togamaano. Go nolofaletsa Maaforikaborwa otlhe phitlhelelo ya tiro ya ikonometri e e tswelelang le ditiro ka go tlhalogangwa ga ikonometri, kitso ya ditšhono tsa ikonometri le bokgoni, le ponelopele ya ditšela tsa ikonometri tsa isago. Go tlhaganedisa phetolo ya ikonometri le tlhabololo, le go tlamela ka tikologo e e kgonang go bonelwa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonometri. Go etleetsa mo go fitlheleleng ponelopele ya puso ya ikonometri e e tlhwaegang e bile e agilwe sešwa, e e tsenyelatsang kgolo ya ikonometri e e tlhaganedisitšweng, tlhoko ya ditiro le tekatekano e kgolo. 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.						
51	Basadi, Bašwa le Batho ba ba sa itekanelang Mailthomo: Go buella le go baya leitlho lenane la maatlafatso ya basadi, bašwa le batho ba ba golofetseng. 1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.						
GOTLHE	900 299 777	170 933 268	74 216 897	146 518	615 237 216	15 412 518	22 359 900

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

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communications – Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	441 683	273 302*	166 141	64	2 176	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	163 823	75 397	87 708	51	667	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i>	152 890	94 203	57 786		901	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	124 970	103 702	20 647	13	608	
4	Cooperative Governance and Traditional Affairs – Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	163 351	79 466*	35 983	45 196	2 706	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	49 230	33 645	12 872	7	2 706	
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	19 181	15 324	3 857			
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	94 940	30 497	19 254	45 189		
					45 189		
10	Public Service and Administration – National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	187 905	58 416*	46 389	79 847	3 253	
	1 Administration <i>Provide strategic leadership, management and support services to the National School of Government.</i>	108 058	58 416	46 389		3 253	
	2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	79 847			79 847		
					79 847		
	– Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	278 229	212 866*	60 021	1 420	3 922	
	1 Administration <i>Provide strategic leadership, management and support services to the commission.</i>	128 572	71 349	52 537	1 254	3 432	

* Specifically and Exclusively Appropriated

ŠEJULE 2

Dikarolo tsa tshutiso le diketleetsa tsa mafapha mo Šejuleng 1

Boutu	Karolo e e tsewang jaaka Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapellele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Dithaeletsano – Tihaeletsano ya Puso le Thulaganyo ya Tshedimosetso Maitlhomō: <i>Go tlamela ka tirelo ya thaeletsano e e akaretsang mo boremong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Maafonkaborwa mo pusong, kagosešweng le thabololong, kagosešhabeng, le poelanong.</i>	441 683	273 302*	166 141	64	2 176	
1 Tsamaiso	<i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	163 823	75 397	87 708	51	667	
2 Go Dirwa ga Diteng le Phatlalatso	<i>Go tlamela ka boeteledipele jwa togamaano mo thaeletsanong ya puso go netefatsa go thaloganyega, tsamaiso, thomamo, boleng, kullwalo le tsibogelo.</i>	152 890	94 203	57 786		901	
3 Tsamaiso ya Magareng ga Puso le Taolo ya Bannaleseabe	<i>Go tsenya mo tirisong thaeletsano ya thabololo ka ditšhanele tsa thaeletsano tse di tseragantsweng le tse di sa tseragangwang, le go tshegetsa dikamano tse di edileng tsa bannaleseabe le ditirisanommogo.</i>	124 970	103 702	20 647	13	608	
4	Tirisanommogo ya Puso le Merero ya Setso – Merero ya Setso Maitlhomō: <i>Go rulaganya merero ya setso go ralala i puso ka go thangwa ga dipholisi tse di maleba, ditlwaelo le maemo, dithulaganyo, le mathomeso a bolaodi; le go tsweletsa setso, ngwao le kullwanoloago.</i>	163 351	79 466*	35 983	45 196	2 706	
1 Tsamaiso	<i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	49 230	33 645	12 872	7	2 706	
2 Patlisiso, Pholisi le Molao	<i>Go thama, thadisa, rulaganya le go lekola go tsenngwa mo tirisong ga dipholisi le ditlwaelo le maemo tsa merero ya setso, le go tshegetsa ditheo tsa merero ya setso go busetsa tshiamo le seriti sa boeteledipele jwa setso.</i>	19 181	15 324	3 857			
3 Tshegetso ya Setheo le Thulaganyo	<i>Go tlamela ka tshegetso e e akaretsang go ditheo tsa boeteledipele jwa setso, go akaretsa le dithulaganyo tsa boeteledipele jwa KhoiSan, go rulaganya merero ya setso go ralala makala othe a mararo a puso.</i> Tseo e leng Diejensi tsa Lefapha le diakhaonto * – Khomišene ya Tsweliso le Tshireletso ya Ditshwanelo tsa Dithopha tsa Setso, Bodumedi le Dipuo: Diitiro	94 940	30 497	19 254	45 189		
					45 189		
10	Tirelopuso le Tsamaiso – Sekolo sa Bosetšhaba sa Puso Maitlhomō: <i>Go tlamela le go rulaganya tlamelo ya thuto, katiso le ditsereganyo tsa thabololo tse di nang le ditlamorago tsa tiragatso le kabo ya ditirelo e e tokafetseng mo lephateng la setšhaba.</i>	187 905	58 416*	46 389	79 847	3 253	
1 Tsamaiso	<i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa sekolong sa Bosetšhaba sa Puso.</i>	108 058	58 416	46 389		3 253	
2 Thabololo ya Thulaganyo le Badiri ba Lephata la Tirelopuso	<i>Go nolofatsa tuelo ya akhaonto ya kgwebisano ya katiso, e e tlamelang ka thuto, thabololo le katiso ya badiredipuso.</i> Tseo e leng Diejensi tsa Lefapha le diakhaonto – Sekolo sa Bosetšhaba sa Akhaontokgwebisano ya Katiso ya Puso: Diitiro	79 847			79 847		
					79 847		
– Khomišene ya Tirelopuso	Maitlhomō: <i>Go tsweletsa makayatsiamo a semolaotheo le meono ya tsamaiso ya setšhaba mo tirelopusong.</i>	278 229	212 866*	60 021	1 420	3 922	
1 Tsamaiso	<i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa khomišeneng.</i>	128 572	71 349	52 537	1 254	3 432	

* Lekanyeditšweng ka Tsepamo le Kgethego

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

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	47 484	44 766	2 462	166	90	
3	Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	43 364	40 604	2 450		310	
4	Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	58 809	56 147	2 572		90	
19	Defence and Military Veterans – Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	662 553	131 549*	261 512	247 280	22 212	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	136 054	47 043	79 253		9 758	
2	Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> <i>– Military Veterans' Benefits</i>	356 751	43 686	67 047	243 037	2 981	
3	Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> <i>– Military Veterans' Benefits</i>	169 748	40 820	115 212	4 243	9 473	
					4 243		
23	Police – 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 values of a developmental state.</i>	146 669	104 859*	39 892	191	1 727	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	65 017	44 381	19 712	191	733	
2	Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	25 029	17 433	7 286		310	
3	Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	22 651	17 188	5 191		272	
4	Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	33 972	25 857	7 703		412	

* Specifically and Exclusively Appropriated

ŠEJULE 2

Dikarolo tsa tshutiso le diketleetsa tsa mafapha mo Šejuleng 1

Boutu	Karolo e e tsewang jaaka Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapellele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Ditiragatso tsa Boeteledipele le Bolaodi <i>Go tswelatsa boeteledipele jo bo manonthotho jwa tirelopuso, taolo ya metswedithuso ya setho, dikamano tsa badiri le ditiragatso tsa ditiro.</i>	47 484	44 766	2 462		166	90	
3 Thokomelo le Tshekatsheko <i>Go tlhoma kabo ya ditirelo, thokomelo le puso e e siameng ya maemo a a kwa godimo mo tirelosetšhabeng.</i>	43 364	40 604	2 450			310	
4 Tshiamo le Kemogatlhanongbobodu <i>Go dira ditlhothomiso tsa tsamaiso ya puso, go sekaseka le go romela dikgetse tsa magatwe a bobodu kwa mafapheng a a maleba mabapi le tlhothomiso, le go lebelela ka kelotlhoko difaromo tsa ditshenolo tsa ditšhelete tsa balaodibagolo go netefatsa tirelopuso le tsamaiso e e kgannwang ke tshiamo.</i>	58 809	56 147	2 572			90	
19 Tshireletso le Baganka ba Sesole – Baganka ba Sesole Maitlhomō: <i>Go thama dipholisi le maemo ka maikaelelo a go tlamela ka thulaganyo e e akaretsang ya tiragatso go baganka ba sesole le bao ba ikaegileng mo go bona ka go tlhotlomsa karolo e ba e tsereng mo go tlišeng temokerasi ya Aforikaborwa.</i>	662 553	131 549*	261 512		247 280	22 212	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	136 054	47 043	79 253			9 758	
2 Tshegetso ya Ikonomiloago <i>Go thama le go thokomela go tšennngwa mo tirisong ga molao, matlhomoso a pholisi le ditumalano tsa tirisano mogo ya kabo ya ditirelo ka ga moputso mabapi le kgobalo mo tirong ya tirelo ya sesole, thobomaikullo, thokomelopholo, dipalangwa tsa botlhe, pen'sene le ditshiamelo tsa matlo tsa baganka ba sesole ba ba tshwanetsweng ke tshegetso eo.</i> Tseo e leng Ditsalapa – Ditshiamelo tsa Baganka ba Sesole	356 751	43 686	67 047		243 037	2 981	
3 Maatlafatso le Taolo ya Bannaleseabe <i>Go laola le go nolofatsa go tšennngwa mo tirisong ga mananeo a maatlafatso ya baganka ba sesole le taolo ya bannaleseabe.</i> Tseo e leng Ditsalapa – Ditshiamelo tsa Baganka ba Sesole	169 748	40 820	115 212		4 243	9 473	
					4 243		
23 Sepodisi – Bokwaledi jwa Baagi mabapi le Tirelo ya Sepodisi Maitlhomō: <i>Go tlamela Tona ya Sepodisi ka kgakololo ya togamaano le tshegetso. Go diragatsa peoleitlho ya baagi ya Tirelo ya Sepodisi ya Aforikaborwa go netefatsa tirelo ya sepodisi e e fetogileng e bile e rwala maikarabelo e e thagisang makayatsiamo a puso e e golang .</i>	146 669	104 859*	39 892		191	1 727	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	65 017	44 381	19 712		191	733	
2 Thulaganyo ya Magareng ga Maphata le Dimphato tsa Togamaano <i>Go laola le go rotloetsa puisano ya bosetšhaba ka ga tshireletsego ya baagi le thibelo ya bosenyi.</i>	25 029	17 433	7 286			310	
3 Thamo ya Molao le Pholisi <i>Go thama pholisi le melao ya lephata la sepodisi, le go dira dipatlisiso ka ga bopodisi le bosenyi.</i>	22 651	17 188	5 191			272	
4 Peoleitlho ya Baagi, Thokomelo le Ditshekatsheko <i>Go baya leitlho, go thokomela le go bega ka tiragatso ya Tirelo ya Sepodisi sa Aforikaborwa. Go laela ka ditiro tsa Ofisi ya Moatlhodi mabapi le Bokaedi jwa Dipatlisiso tsa Bosenyi jwa Botlhokwa, le Boto ya Bosetšhaba ya Peoleitlho ya Forensiki le Maitsholo.</i>	33 972	25 857	7 703			412	

* Lekanyeditsweng ka Tsepamo le Kgethego