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No. 43468

THE PRESIDENCY

No. 702 23 June 2020

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

Act No. 7 of 2020: Appropriation Act, 2020

MOPRESIDENTE

No. 702 23 June 2020

Go itsisiwi fano gore MoPresidente o saennwe Molao o o latelang o o phasalediawang kitso ya botlhe fano:—

No 7 wa 2020: Molao wa Tekanyetso, 2020

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(English text signed by the President)
(Assented to 22 June 2020)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2020/21 financial year; to prescribe conditions for the spending of funds withdrawn for the 2021/22 financial year before the commencement of the Appropriation Act for the 2021/22 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

WHEREAS section 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 2020/21 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 2020/21 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

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

(English text signed by the President)
(Assented to 22 June 2020)

MOLAO

Go lekanyetsa madi go tswa kwa Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2020/21; go neelana ka mabaka a tiriso ya matlole a a ntshitsweng a ngwaga wa ditšhelete wa 2021/22 pele ga tshimologo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2021/22; 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 kगतलhanong 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 Molaotlhomong wa Tekanyetso,

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

Tlhaloso

- 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—
 - “**kabo ka thoto**” e kaya kabo e e kwadisitsweng jaaka kabo ka thoto mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2020/21 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 maitlhomong a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2020/21 e e bonetsweng pele mo karolong 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika borwa, 1996;
 - “**dituelo tsa gajaana**” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e kgaogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya gajaana go ya ka ditaello tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*;
 - “**Tona**” o kaya Tona ya Matlotlo;

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

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

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

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

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

Appropriation of money for requirements of State 20

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2020/21 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule.

(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 2020/21 financial year. 25

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2019 (Act No. 24 of 2019). 30

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations 35

4. (1) The Minister may, in writing—

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

(b) stop the use of an amount in respect of which conditions imposed in terms of paragraph (a) are not met. 40

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

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in the Schedule intended for— 45

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

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

“**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 ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*; 10

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

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

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

Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) Ditekanyetso ka Palamente tsa madi go tswa mo Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2020/21 go diboutu le dikaroganyo tse di kgolo mo gare ga boutu, le mabapi le maitlomo a a tsepamisitsweng, di tlhagisitswe mo Sejuleng. 25

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karolotlaleletsong (1) e go ya ka Molao ono, *Public Finance Management Act* le Molao wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2020/21.

(3) Tiriso ya matlole a a ntshitsweng mo Letloleng la Lotseno la Bosetšhaba pele ga Molao ono o tsengwa mo tirisong, jaaka go bonetswe pele mo karolong 29(1) ya *Public Finance Management Act*, e go ya ka karolo 7 ya Molao wa Tekanyetso, 2019 (Molao 24 wa 2019). 30

Ditlhotlwa tse di kwadisitseng jaaka tse di lekanyeditsweng ka tsepamo le ka kgethego 35

3. Tlhotlwa e e tshwailweng ka tsepamo le ka kgethego mo Sejuleng e ka dirisetswa fela maitlomo a a kailweng, ntle le fa tlhotlwa kgotsa maitlomo, a tlhabololwa ka, kgotsa go ya ka, Molao wa Palamente.

Mabaka a ditekanyetso

4. (1) Tona o ka, ka go kwala — 40
(a) pateletsa mabaka mo tlhotlweng e e mo Sejuleng, eo e seng kabo ka mabaka, gore go tseletswe ponaletshego le botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; le

(b) emisa tiriso ya tlhotlwa eo mabapi le yona mabaka a a pateleditsweng go ya ka temana (a) a sa fitlhelwang. 45

(2) Kemiso ya tlhotlwa go ya ka karolotlaleletso (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 tlhotlweng e e lekanyeditsweng mo Sejuleng mabapi le— 50

(a) pusetso 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) goods and services, be used within the same national department for compensation of employees;
- (c) transfers and subsidies to other institutions, be used elsewhere within the same main division; or
- (d) payments for capital assets, be used elsewhere in any main division within the same national department. 5
- (2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c) or (d) for compensation of employees.
- (3) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of— 10
- (a) subsection (1); and
- (b) section 43(1) of the Public Finance Management Act,
- may not exceed eight per cent of the amount appropriated under that main division.
- (4) The approval of the use of unspent funds in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees. 15

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— 20
- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2020/21 national annual budget; or
- (c) was approved in the appropriation for the 2019/20 financial year and shall be proposed to be rolled over to the 2020/21 financial year in order to finalise expenditure that could not take place in the 2019/20 financial year as originally planned. 25
- (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. 30
- (3) Any expenditure approved in terms of subsection (1)(b) may not exceed the amount announced by the Minister for a specific item during the tabling of the national annual budget.
- (4) Expenditure approved in terms of subsection (1)— 35
- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2020/21 financial year. 40

Spending before commencement of Appropriation Act for 2021/22 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2021/22 financial year before the commencement of the Appropriation Act for the 2021/22 financial year is, with necessary changes, subject to— 45
- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2020/21 financial year, as if the funds were allocated for the 2020/21 financial year;
- (b) the applicable provisions of the Division of Revenue Act and the Division of Revenue Amendment Act for the 2020/21 financial year, as if the funds were allocated for the 2020/21 financial year; and 50

- (b) dithoto le ditirelo, a dirise mo gare ga lefapha leo la bosetšhaba mabapi le phimolakeledi ya badiri;
 - (c) ditshutiso le diketleetso kwa ditheong tse dingwe, a diriswe golo gongwe mo gare ga karoganyokgolo eo; kgotsa
 - (d) dituelo tsa dithoto tsa khapetlele, a diriswe golo gongwe mo karoga- 5
nyokgolong 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)(c) kgotsa (d) mabapi le phimolakeledi ya badiri.
- (3) Palogotlhe ya matlole a a sa diriswang mo karoganyokgolong ya boutu e e reboletsweng go diriswa mo karoganyokgolong e nngwe ya boutu eo go ya ka— 10
- (a) karotlaleletso (1); le
 - (b) karolo 43(1) ya *Public Finance Management Act*,
- eka se fete diphesente di le robedi tsa tlhotlwa e e ka fa tlase ga karoganyokgolo eo.
- (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 15
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 Molaotlhomong wa Phetolo ya Tekanyetso kwa Palamenteng, Tona o ka rebola tshenyegelo, fa e ka se tshwarelelwe ka 20
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 25
ya 2020/21; kgotsa
 - (c) rebotswe mo tekanyetsong ya ngwaga wa ditšhelete wa 2019/20 e bile go tla 25
tshitsinngwa gore e fetisetswe kwa ngwageng wa ditšhelete wa 2020/21 gore go konosetswe tshenyegelo e e sa diragalang mo ngwageng wa ditšhelete wa 2019/20 jaaka go ne go rulagantswe kwa tshimologong.
- (2) Palogotlhe ya tlhotlwa ya tshenyegelo e e rebotsweng go ya ka karotlaleletso (1) e ka se fete palogotlhe ya tlhotlwa ya mabaka a tshoganyetso a ngwaga wa 30
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 tlhotlwa 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)— 35
- (a) ke tuediso ka tlhamalalo kgatthanong le Letlole la Lotseno la Setšhaba;
 - (b) e ka dirwa go latela mabaka a a beilweng 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) e tshwanetse, go sa nyatswe karolo 30(2) ya *Public Finance Management Act*, 40
go akaretswa mo Molaotlhomong wa Phetolo ya Tekanyetso kgotsa mo Molaotlhomong o mongwe wa tekanyetso wa ngwaga wa ditšhelete wa 2020/21.

Tiriso pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2021/22 45

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Act* ya ngwaga wa ditšhelete wa 2021/22 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2021/22 o, ka diphetogo tse di tlhokegang, go ya ka—
- (a) mabaka mangwe le mangwe a a diriswang a a pateleditsweng go ya ka karolo 50
4 ya Molao ono le ditaelo tse di diriswang tsa Molao wa Phetolo ya Tekanyetso wa ngwaga wa ditšhelete wa 2020/21, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2020/21;
 - (b) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno le 55
Molaotlhabololo wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2020/21, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2020/21; le

- (c) the applicable provisions of the Division of Revenue Act for the 2021/22 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 5
 - (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; 10
 - (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 15
 - (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. 20

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

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10. This Act is called the Appropriation Act, 2020.

- (c) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2021/22, fa Molao o o kaiwang o tsenngwa mo tirisong.

Ditholelo le ditumelelo

8. (1) Tona o ka— 5
- (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
- (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 karotlaleletso (1)— 10
- (a) e tshwanetse go kwalwa;
- (b) e go latela melelwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona;
- (c) e ka dumelela modiri yo o umakilweng mo karotlaleletsong (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; 15
- (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso ya tiro e e dumeletsweng; e bile
- (e) e ka gogelwa morago ke Tona ka go kwala.
- (3) Tona o ka farologanya kgotsa phimola tshwetso nngwe le nngwe e e tserweng ke modiri ka ntlha ya tholelo kgotsa tumelelo go ya ka karotlaleletso (1), go latela ditshwanelo dingwe le dingwe tse di ka tswang di neetswe ka ntlha ya tshwetso. 20

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. 25

Setlhogo se se khutshwane

10. Molao ono o bidiwa Molao wa Tekanyetso, 2020.

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	611 612	386 218*	212 075	42	13 277	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	527 354	350 802	164 643	42	11 867	
	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>	59 533	19 619	38 667		1 247	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandate within the context of government priorities.</i>	24 725	15 797	8 765		163	
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>	2 180 453**					
3	Cooperative Governance Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>	96 233 988	395 297*	4 560 600	91 272 773	5 318	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> <i>– Vehicle Licences: Licence fees paid to municipalities</i>	294 860	164 610	127 598	118	2 534	
	2 Regional and Urban Development and Legislative Support <i>Provide policy analysis and development to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Conditional allocation to local government</i> <i>* – Integrated Urban Development Grant</i> <i>Departmental agencies and accounts</i> <i>* – Municipal Demarcation Board: Operations</i> <i>Non-profit institutions</i> <i>* – South African Cities Network: Operations</i>	1 072 033	32 809	16 479	1 022 745		
	3 Institutional Development <i>Build institutional resilience in local government by supporting system development, governance and capacity building.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> <i>* – Municipal Systems Improvement Grant</i> <i>Departmental agencies and accounts</i> <i>* – South African Local Government Association: Operations</i> <i>Foreign governments and international organisations</i> <i>– International Organisations: Membership fees</i> <i>– Commonwealth Local Government Forum</i> <i>– United Cities and Local Governments of Africa</i> <i>– Moroccan office</i> <i>Municipal bank accounts</i> <i>* – Local Government Equitable Share</i> <i>Non-profit institutions</i> <i>* – United Cities and Local Governments of Africa</i> <i>– South African regional office: Operations</i>	74 961 683	45 094	190 057	74 726 532		
				128 248			
					35 010		
					640		
					1 511		
					74 683 326		
					6 045		

* Specifically and Exclusively Appropriated

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

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsotso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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	Kantoro ya Moporesidente Maitlhomō: <i>Go nolofatsa lenaneo la kagale mabapi le phitlhelelo ya taolelo ya bathophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, keiothoko, kokoanyole tšhegetso.</i>	611 612	386 218*	212 075	42	13 277	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tšhegetso kwa lefapheng.</i>	527 354	350 802	164 643	42	11 867	
	2 Tšhegetso ya Khuduthamaga <i>Go tlamela ka tšhegetso ya togamaano le tsamaiso go kgontsha Kabinete go tšweletsa botsayamaikarabelo le kutlwagalo ya pholisi ka togamaano e e kopaneng, thulaganyo ya pholisi le tšenyotirisong ya lenaantema la togamaano mabapi le puso.</i>	59 533	19 619	38 667		1 247	
	3 Pholisi le Ditirelo tsa Dipatlisiso <i>Go tlamela ka tšhegetso ya pholisi le dipatlisiso go moporesidente le mottatsamoporesidente mo go diragatseng taolo ya bona ya semolaotheo go latela ditlapele tsa puso.</i>	24 725	15 797	8 765		163	
2	Palamente Maitlhomō: <i>Go tlamela ka ditirelo tsa tšhegetso tse di thokwang ke Palamente go diragatsa ditiro tsa yona tsa semolaotheo, go thusa makoko a sepolotiki a a emetsweng kwa Palamenteng go sireletsa tšhegetso ya tsamaiso le tirelo ya batho bao ba ba emelang, le go tlamela ditokololo tsa Palamente ka ditlamelo tse di thokegang.</i>	2 180 453**					
3	Tirisanommogo ya Puso Maitlhomō: <i>Go tokafatsa tirisanommogo ya Puso go ralala makala a mararo a puso, ka tirisanommogo le diporofense, bommasepala, mekgatho ya baagi le setšhaba, go kgontsha kabo ya ditirelo e e potlakasitšweng.</i>	96 233 988	395 297*	4 560 600	91 272 773	5 318	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tšhegetso kwa lefapheng.</i> Tseo e leng Diakhaoto tsa banka tsa mmasepala – Dilaesense tsa Dirori: Dituelelo tsa dilaesense tse di duetsweng kwa mmasepaleng	294 860	164 610	127 598	118	2 534	
	2 Thabololo ya Kgaolo le Toropo le Tšhegetso ya Peomolao <i>Go tlamela ka kanoko ya pholisi le thabololo gore go fetolwe pusoselegae le go tokafatsa tirisanommogo ya puso.</i> Tseo e leng Kabo ya peelomabaka go pusoselegae * – Thusotlōle ya Thabololo ya Toropo e e Kopaneng Deijensi tsa Lefapha le diakhaonto * – Boto ya Kgaoganyofelo ya Mmasepala: Ditiro Ditheo tse di sa direng poelo * – Kgokagano ya Ditoropo tsa Aforikaborwa: Ditiro	1 072 033	32 809	16 479	1 022 745		
	3 Thabololo ya Ditheo <i>Go aga tiiso mo ditheong mo thulaganyong ya pusoselegae ka go tšhegetsa thabololo ya thulaganyo, mokgwapuso le kago ya bokgoni.</i> Tseo e leng Tekanyetso ka thoto go pusoselegae * – Thusotlōle ya Tokafatso ya Dithulaganyo tsa Mmasepala Deijensi tsa Lefapha le diakhaonto * – Mekgatho wa Pusoselegae wa Aforikaborwa: Ditiro Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Dipusoselegae tsa Dinaga tsa Selekane * – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika – Ofisi ya Morocco Diakhaonto tsa banka tsa mmasepala * – Dišere tsa Tekano tsa Pusoselegae Ditheo tse di sa direng poelo * – Ditoropo tse di Kopaneng le Dipusoselegae tsa Aforika – Ofisi ya sedika ya Aforikaborwa: Ditiro	74 961 683	45 094	190 057	74 726 532		

* Lekanyeditsweng ka Tsepano le Kgethego

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

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> * Conditional allocation to local government – Municipal Disaster Relief Grant * Conditional allocation to provinces – Provincial Disaster Relief Grant Non-profit institutions – Disaster Management Institute of Southern Africa: Donation	599 627	29 901	74 414	492 528	2 784	
					353 940		
					138 489		
					99		
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> * Conditional allocation to local government – Municipal Infrastructure Grant Departmental agencies and accounts – Municipal Infrastructure Support Agent: Operations	15 129 915	73 798	25 267	15 030 850		
					14 671 101		
					359 749		
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>	4 175 870	49 085	4 126 785			
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	720 548	295 404*	171 962	249 179	4 003	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Departmental agencies and accounts – Communication: Radio and television licences	171 557	80 522	89 185	54	1 796	
					54		
2	Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> <i>Of which</i> Departmental agencies and accounts – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	415 404	103 731	61 513	249 111	1 049	
					216 064		
					33 047		
3	Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i> <i>Of which</i> Departmental agencies and accounts – Communication: Radio and television licences	133 587	111 151	21 264	14	1 158	
					14		
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>	9 029 629	3 892 935*	2 734 093	2 389 590	13 011	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * Information and Modernisation Systems: Operations	2 349 067	547 435	1 785 798	2 823	13 011	
				611 644			

* Specifically and Exclusively Appropriated

ŠEJULE

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
4 Senthara ya Taolo ya Dikotsi ya Bosetšhaba <i>Go tswelletsa thulaganyo e e kopaneng e bile e nyalane ya thibelo, phokotso ya mathothapelo, le taolo ya dikotsi.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Namolo ya Mathothapelo ya Mmasepala <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Namolo ya Mathothapelo ya Porofense <i>Ditheo tse di sa direng poelo</i> – Setheo sa Taolo ya Mathothapelo sa Borwa jwa Aforika: Kabelo	599 627	29 901	74 414		492 528	2 784	
5 Tshegetso ya Pusoselegae le Taolo ya Tseroganyo <i>Go ela tlhoko tiragatso, tshegetso le ditseroganyo mo bommasepaleng le mo mafapheng a diporofense a puso ya tirisano mmogo a a tla tsamaisang ditiro tsa Poelo kwa Motheong.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Mafaratlhatlha a Mmasepala <i>Dieijensi tsa lefapha le diakhaonto</i> – Agente ya Tshegetso ya Mafaratlhatlha a Mmasepala: Ditiro	15 129 915	73 798	25 267		15 030 850		
6 Lenaneo la Tiro ya Baagi <i>Go tlhama tshireletso ya lotseno le maitemogelo a tiro a batsayayakarolo le go tswelletsa kakaretso ya loago le ikonomi ka go tota mafelo a bothokatiro jo bo kwa godimo.</i>	4 175 870	49 085	4 126 785				
4 Tlhaeletsano ya Puso le Thulaganyo ya Tshedimisetso Maitlhomō: <i>Go tlamela ka tirelo ya tlhaeletsano e e akaretsang mo boemong jwa puso go nolofatsa batsayakarolo jwa bontsi jwa Maaforikaborwa mo pusong, kagosešweng le tlhabololong, kagosetšhabeng, le poelanong.</i>	720 548	295 404*	171 962		249 179	4 003	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> – Tlhaeletsano: Dilaesense tsa diyalemowa le dithelebišene	171 557	80 522	89 185		54	1 796	
2 Go Dirwa ga Diteng le Phatlalatso <i>Go tlamela ka boeteledipele jwa togamaano mo tlhaeletsanong ya puso go netefatsa go tlhaloganyega, tsamaiso, thomamo, boleng, kutlwalo le tsibogelo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> – Brand South Africa: Ditiro – Tlhabololo ya Tlhaeletsano le Eijensi ya Phapaano: Ditiro	415 404	103 731	61 513		249 111	1 049	
3 Tsamaiso ya Magareng ga Puso le Taolo ya Bannaleseabe <i>Go tsenya mo tirisong tlhaeletsano ya tlhabololo ka ditšhanele tsa tlhaeletsano tse di tseregantsweng le tse di sa tseregangwang, le go tshegetsa dikamano tse di edileng tsa bannaleseabe le ditirisano mmogo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> – Tlhaeletsano: Dilaesense ta diyalemowa le dithelebišene	133 587	111 151	21 264		14	1 158	
5 Merero ya Selegae Maitlhomō: <i>Go tlhomamisa ka manontholho le go tlhokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tswelletsa tlhabololo le go diragatsa ditlamego tsa boditšhabatšhaba tsa Aforikaborwa.</i>	9 029 629	3 892 935*	2 734 093		2 389 590	13 011	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.</i> <i>Tseo e leng</i> * – Dithulaganyetso tsa Tshedimisetso le Ntšhwafatso: Ditiro	2 349 067	547 435	1 785 798		2 823	13 011	
			611 644				

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 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 <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	5 066 567	2 410 761	269 492		2 386 314		
3 Immigration Affairs <i>Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i>	1 613 995	934 739	678 803		453		
6 International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 850 179	3 071 540*	2 379 479	108 167	914 879	376 114	
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	1 762 934	530 992	765 193	108 167	1 739	356 843	
2 International Relations <i>Promote relations with foreign countries.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	3 308 302	1 975 340	1 307 934		6 098	18 930	
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> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	536 307	367 286	167 362		1 350	309	
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> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	338 642	197 922	138 990		1 698	32	
5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Asia-African Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – New Partnership for Africa's Development – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – United Nations	903 994				903 994		
					47 840	10 619	
					33 094		
					7 921		
					3 613		
					397 897		
					399		
					723		
					12 252		
					7 531		
					15 690		
					2 320		
					8 686		
					340		
					192		
					144 965		
					190 705		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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 Merero ya Baagi</p> <p><i>Go tlamela mabapi le ditirelo le dikwalo tse di sireletsegileng, tse di manontlhotho e bile di filthelega kwa baaging le banning ba semolao.</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 Dilhopho: Ditiro - Letlole la Makoko a Sepolotiki a a Emetsweng: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Ditshiameloloago tsa Badiri: Dineo tsa khunulogo <p><i>Diakhaonto tsa banka tsa mmasepala</i></p> <ul style="list-style-type: none"> - Dilaesense tsa Dirori: Dituelelo tsa dilaesense tse di duetsweng kwa mmasepaleng 	5 066 567	2 410 761	269 492		2 386 314		
<p>3 Merero ya Khudugelo</p> <p><i>Go nolofatsa le go laola motsamao o o sireletsegileng wa batho kwa dikgorong tsa melerane mabapi le go tseba le go tswa mo Rephaboleking ya Aforikaborwa. Go tlhomamisa seemo sa bafaladi le go laola merero ya batshabi.</i></p>	1 613 995	934 739	678 803		453		
<p>6 Dikamano le Tirisano mmogo ya tsa Boditšhabatšhaba</p> <p><i>Maitlhommo: Go tlhama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Aforikaborwa le mananeo a dikamano tsa boditšhabatšhaba.</i></p>	6 850 179	3 071 540*	2 379 479	108 167	914 879	376 114	
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boetelelepele jwa togamaano, ditirelo tsa taolo le tshetso go lefapha.</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 	1 762 934	530 992	765 193	108 167	1 739	356 843	
<p>2 Dikamano tsa Boditšhabatšhaba</p> <p><i>Go tswelatsa dikamano le dinaga tsa boditšhaba.</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 	3 308 302	1 975 340	1 307 934		6 098	18 930	
<p>3 Tirisano mmogo ya Boditšhabatšhaba</p> <p><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></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 	536 307	367 286	167 362		1 350	309	
<p>4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo</p> <p><i>Go bua ka maemo le karolo e e tsewang ke Aforikaborwa mo dikamanong tsa boditšhabatšhaba mo maphateng a selegae le a boditšhabatšhaba, le go tlamela ka ditirelo tsa porotokolo ya puso.</i></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 	338 642	197 922	138 990		1 698	32	
<p>5 Ditshutiso tsa Boditšhabatšhaba</p> <p><i>Dituelo tsa botokololo jwa Letlole le ditshutisetso kwa mekgathong ya boditšhabatšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Letlole la Tsosoloso ya Aforika le Tirisano mmogo ya Boditšhabatšhaba: Ditiro - Eijensi ya Semphato sa Tlhabololo sa Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Thuso ya Botho: Diporojeke tsa Botho - Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo - Setlhopho sa Dinaga tsa Aforika, Kharibia le Phasifike - Ditiriso tse Dišwa tsa Tlhabololo ya Aforika - Kopano ya Aforika - Mekgatho wa Ditherisanosemolao wa Ešia-Aforika - Kokoano Mabapi le Dibetsa tsa Baeloji e bile di le Botlholo - Mafatshe a Ditšhaba tsa Selekane - Tumulano ya Mafatshe ya Phedisio ya Tekelelo ya Nyutlela - Letlole la Terasete la India-Brazil-Aforikaborwa - Lekgotla la Boditšhabatšhaba la Molao wa Mawatle - Semphato se Sešwa sa Tlhabololo ya Aforika - Mekgatho wa Tirisano mmogo le Tlhabololo ya Ikonomi 	903 994				903 994		
					47 840	10 619	
					33 094		
					7 921		
					3 613		
					397 897		
					399		
					723		
					12 252		
					7 531		
					15 690		
					2 320		
					8 686		
					340		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - International Organisations: Operations - Group of 77 Countries - Indian Ocean Rim Association Research Centre - Perez-Guerrero Trust Fund - South Centre Capital Fund - United Nations Convention on the Law of the Sea - United Nations Development Programme - United Nations Development Programme in Southern Africa 				222 355 89 1 749 836 14 293 1 663		
7	National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	206 593	62 420*	47 038	93 703	3 432	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	112 890	62 420	47 038		3 432	
	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	93 703			93 703 93 703		
8	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	33 123 163	928 933*	1 985 236	25 260 881	34 419	4 913 694
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - Finance and Accounting Services Sector Education and Training Authority: Operations <i>Households</i> - Bursaries for Non-Employees: Economics and finance –related studies	536 925	225 954	287 730	4 271 2 221 2 050	18 970	
	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	162 409	91 680	48 340	21 461 21 461	928	
	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. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * - Neighbourhood Development Partnership Grant <i>Conditional allocations to local government</i> * - Infrastructure Skills Development Grant * - Integrated City Development Grant * - Local Government Financial Management Grant * - Neighbourhood Development Partnership Grant	3 394 365	250 822	778 926 62 702	2 361 976 153 192 317 499 544 862 559 442	2 641	

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ŠEJULE

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
	<ul style="list-style-type: none"> - Kgatlatshekelo ya Leruri ya Botsereganyi - Setšhaba sa Tlhabololo ya Borwa jwa Aforika - Ditšhabakopano - Mekgatho ya boditšhabatšhaba: Ditiro - Setlhopho sa Dinaga di le 77 - Sentlharo ya Dipatlisiso ya Indian Ocean Rim Association - Letlole la Tersete la Perez-Guerrero - Letlole la Khapetele la South Centre - Tumulano ya Ditšhabakopano ka ga Molao wa Lewatlle - Lenaneo la Tlhabololo la Ditšhabakopano - Lenaneo la Tlhabololo la Ditšhabakopano kwa Borwa jwa Aforika 				192 144 965 190 705		
7	<p>Sekolo sa Bosetšhaba sa Puso</p> <p>Maitlhomō: <i>Go tlamela le go rulaganya tlamelo ya thuto, katiso le ditseraganyo tsa tlhabololo tse di nang le ditlamorago tsa tiragatso le kabo ya ditirelo e e tokafetseng mo lephateng la setšhaba.</i></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i></p> <p>2 Thulaganyo ya Lephata la Tirelopuso le Tlhabololo ya Badiri <i>Go nolofatsa tuelo ya akhaonto ya kgwebisano ya katiso, e e tlamelang ka thuto, tlhabololo le katiso ya badiredipuso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa Lefapha le diakhaonto</i> - Akhaonto Kgwebisano ya Katso ya Sekolo sa Bosetšhaba sa Puso: Ditiro</p>	206 593	62 420*	47 038	93 703	3 432	
		112 890	62 420	47 038		3 432	
		93 703			93 703		
					93 703		
8	<p>Matlotlo a Setšhaba</p> <p>Maitlhomō: <i>Go tshhegetsatsa 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></p> <p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> - Bolaodi ba Thuto le Katiso ya Lephata la Ditirelo tsa Ditšhelete le Tshupatloto: Ditiro <i>Ditsalapa</i> - Dibasari tsa Bao Eseng Bathapiwa: Dithuto tse di amanang le ikonomi le tsa ditšhelete</p> <p>2 Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšhelete le Patlisiso <i>Go tlamela mabapi le patlisiso ya boitseanape ya pholisi, kanego le ditirelo tsa bogakolodi mo mafelong a ikonomi e kgolo, ikonomi e potlana, tsa lekgetho, lephata la ditšhelete le tokafatso ya bolaodi.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> - Eijensi ya Tlhabololo ya Dibanka tsa Tirisanommogo: Ditiro</p> <p>3 Ditšhelete tsa Setšhaba le Taolo ya Tekanyetso kabo <i>Go tlamela ka kanoko le kgakololo ya pholisi ya tsa ditšhelete le matlotlo a setšhaba, dikamano tsa ditšhelete tsa magareng ga dipuso, togamaano ya ditshenyegelo le ditlapele. Go laola kgato ya tekanyetso kabo ya ngwaga ya puso le go abelana ka tshegetso ya taolo ya matlotlo a setšhaba. go nolofatsa go tlhangwa ga ditiro le mananeo a tshimololo a puso a ditlamorago dikgolo, le go maatlafatsa togamaano le tiragatso ya mafaratlhatlha.</i> <i>Tseo e leng</i> <i>Tekanyetso ka thoto go pusoselegae</i> * - Thusotole ya Tirisanommogo ya Tlhabololo ya Boagisani <i>Dikabo ya peelomabaka go pusoselegae</i> * - Thusotole ya Tlhabololo ya Dikgono tsa Mafaratlhatlha * - Thusotole ya Tlhabololo ya Ditoropo tse di Kopantsweng * - Thusotole ya Taolo ya Ditšhelete tsa Pusoselegae * - Thusotole ya Tirisanommogo ya Tlhabololo ya Boagisani</p>	33 123 163	928 933*	1 985 236	25 260 881	34 419	4 913 694
		536 925	225 954	287 730	4 271	18 970	
		162 409	91 680	48 340	21 461	928	
		3 394 365	250 822	778 926	2 361 976	2 641	
				62 702			
					153 192		
					317 499		
					544 862		
					559 442		

* Lekanyeditšweng ka Tsepamo le Kgethego

ŠEJULE

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"> – Bankathabololo ya Borwa jwa Aforika: Togamaano le Tshekatsheko ya diporojeke tsa mafaratlhatlha * – Khomišene ya Matlotlo le Ditšhelete: Ditiro – Senthara ya Bogakolodi jwa Setegeniki jwa Puso – Ditiro – Nolofo tso ya matlole a setšhaba mabapi le mananeo a go tšhangwa ga ditiro – Metšhini le didiriswa 					40 000 66 358 70 592 609 156 875			
<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 kelotlhoko, photefollo e e kwa godimo ya sekoloto le ditlamego tse dingwe tsa ditšhelete. Go tswelatsa le go gatelela taolo ya keletlhoko ya matlotlo a ditheo tsa puso ka kanoko ya ditšhelete le kelotlhoko.</i></p>	124 179	92 396	30 999			784		
<p>5 Tshupatlolo 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> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Boto ya Maemo a Tshupatlolo: Ditiro – Boto e e Ikemetseng ya Taolo ya Baruni: Ditiro <i>Ditsalapa</i> – Ditshameloloago tsa Badiri: Dineo tsa khunulogo 	1 033 835	235 620	726 085		61 330 15 038 44 624 1 668	10 800		
<p>6 Dikamano tsa Boditšhabatšhaba tsa Ditšhelete</p> <p><i>Go laola dikgathego tsa Aforikaborwa mo go bopeng dipholisi tsa kgaolo le tsa lefatše lotlhe tse di tswelatsang maikaelelo a ikonomi, ditšhelete le thabololo tsa naga le Aforika.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * – Bankathabololo ya Aforika le Letlole la Tlhabololo ya Aforika: Theko ya boleng jwa dišere * – Bankathabololo e Nišhwa: Theko ya boleng jwa dišere * – Setlhopho sa Banka ya Lefatše: Theko ya boleng jwa dišere <p><i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Senthara ya Thuso ya Setegeniki ya Kgaolo ya Borwa jwa Aforika: Mananeo a thabololo ya kago ya bokgoni jwa taolo ya matlotlo a setšhaba mo Bothabatsatsi, Bogare le Borwa jwa Aforika – Lenaneo la Tlhabololo ya Tekanyetso kabo ya Tirisano mmogo ya Aforika: Tuelo ya botokololo le tšhegetso ya taolo 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 – Letlole la Dinaga tsa Selekane mabapi le Tirisano mmogo ya Setegeniki: Tšhegetso ya mananeo a bokwaledi – Tlamelo 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 – Setlhopho sa Banka ya Lefatše: Thuso ya thabololo go lotseno le le kwa tlase le thuso mo lenaneong la namolo ya sekoloto la mathakoremantisi – Mekgatlo ya Boditšhabatšhaba: Dituelo tsa botokololo – Letlole la Tlhabololo ya Aforika – Setheo sa Aforika sa Tlhabololo ya Ikonomi le Togamaano 	6 398 588	32 461	36 445		1 415 692 1 351 2 650 1 236 685 7 162 14 994 56 328 95 322 1 200	296	4 913 694 403 304 4 483 360 27 030	
<p>7 Dipenšene tsa Badiredipuso le Masole, Diketleetsa mo Letloleng 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 mekgatlo. 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> <p><i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Lekgetho la United Kingdom: Lekgetho mo dipenšeneng tsa badirimmo ba pele ba ba dirileng kwa United Kingdom 	5 755 102		76 711		5 678 391 3 003			

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	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> – South African Revenue Service * – Operations * – Machinery and equipment * – Office of the Tax Ombud: Operations	10 510 017			10 510 017		
					8 242 778		
					2 224 714		
					42 525		
9	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> – Financial Intelligence Centre * – Operations * – Machinery and equipment – Secret Services * – Operations * – Machinery and equipment	5 207 743			5 207 743		
					287 685		
					17 976		
					4 582 490		
					319 592		
9	Planning, Monitoring and Evaluation Purpose: <i>Improve government service delivery through integrated planning, monitoring and evaluation.</i>	499 974	339 902*	151 876		8 196	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	194 287	115 575	72 137		6 575	
	2 National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>	81 694	59 028	22 091		575	
	3 Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>	81 593	66 086	14 627		880	
	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>	90 291	66 006	24 205		80	
	5 Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	52 109	33 207	18 816		86	
10	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	37 849 355	197 122*	108 736	17	3 480	37 540 000
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	164 315	98 312	62 506	17	3 480	
					17		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	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"> - Dipenšene tsa Badiredipuso - Tholotiro pele ga nako - Kgobalo mo Tirong - Letlole la Penšene la Ballhankedi ba Sepolotiki - Sekema sa Kalafi sa Morago ga Tholotiro - Dipenšene tse di Kgethegileng - Dikunomolemo tse dingwe tsa baamogelapenšene - Dipenšene tsa Bosole: Dipenšene le dikunomolemo tsa kalafi - Matsholo a a sa Laolweng ke Molao: Phatthalatso mabapi le maloko a a neng a kopangwa le Matsholotshireletso a Bosetšhaba a Aforikaborwa 							
<p>8 Tsamaiso ya Lotseno</p> <p><i>Go tsamaisa thulaganyo ya lekgetho e e manontlholtho, go tlamela ka thuto ya lekgetho kwa setšhabeng, go netefatsa go ikamanya ka bottlalo le molawana wa lekgetho le lekgetho la dithoto, le go abelana ka tirelo ya lekgetho la dithoto go fitlhelela ka bottlalo kgobokanyo ya lotseno le go nolofatsa kgwebo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Tirelo ya Lotseno ya Aforikaborwa * - Ditiro * - Metšhini le didiriswa * - Ofisi ya Ombud wa Lekgetho: Ditiro 	10 510 017				10 510 017		
<p>9 Bolhodi jwa Ditšhelete le Tshireletso ya Puso</p> <p><i>Go lwantsha bosenyi jwa ditšhelete, go akaretsa le tshunyo ya madi le ditiro tsa ditšhelete tsa borukhutli. Go kgobokanya bolhodi mabapi le maitlomo a tshireletso ya setšhaba, tshireletso le twantsho ya bosenyi.</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 Bolhodi jwa Ditšhelete * - Ditiro * - Metšhini le didiriswa - Ditirelo tsa Sephiri * - Ditiro * - Metšhini le didiriswa 	5 207 743				5 207 743		
<p>9 Togamaano, Tekolo le Tshekatsheko</p> <p>Maitlomo: <i>Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tshekatsheko.</i></p>	499 974	339 902*	151 876			8 196	
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.</i></p>	194 287	115 575	72 137			6 575	
<p>2 Kgolagano ya Togamaano ya Bosetšhaba</p> <p><i>Go nolofatsa le go golaganya ditiro tsa togamaano e kgolo kgotsa e e tshekaganang go ralala puso, le go golaganya ditiro tsa togamaano mo lefapheng.</i></p>	81 694	59 028	22 091			575	
<p>3 Ditirelotekolo tsa Lephata</p> <p><i>Go netefatsa tlhaloganyesego ya pholisi. Go thabolola, go nolofatsa, go tshegetsisa le go lekola tsenyotirisong ya maano a lephata le ditogamaano tsa botsereganyi.</i></p>	81 593	66 086	14 627			880	
<p>4 Tebelelo ya Lephata la Setšhaba le Thabololo ya Bokgoni</p> <p><i>Go tshegetsisa tsenyotirisong ya letlhomo la togamaano pakagareng ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go thabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.</i></p>	90 291	66 006	24 205			80	
<p>5 Dithulaganyo tsa Bopaki le Kitso</p> <p><i>Go golaganya le go tshegetsisa tlhamo, kgobokanyo, phitlhelelo le tirsu ka nako ya bosupi jwa boleng jo bo kwa godimo go tshegetsisa togamaano, tekolo le tshekatsheko go ralala puso.</i></p>	52 109	33 207	18 816			86	
<p>10 Dikgwebo tsa Setšhaba</p> <p>Maitlomo: <i>Go laola dipeeletso, bothagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola thabololo ya madirelo, go thama ditiro le go thabolola dikgono.</i></p>	37 849 355	197 122*	108 736	17	3 480	37 540 000	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	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>	54 647	35 991	18 656			
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> <i>Of which</i> * – Denel SOC Ltd: Purchase of equity * – Eskom Holdings SOC Ltd: Purchase of equity * – South African Airways SOC Ltd: Purchase of equity * – South African Express Airways SOC Ltd: Purchase of equity	37 630 393	62 819	27 574			37 540 000 576 000 33 000 000 3 800 000 164 000
11	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	565 706	333 700*	185 890	43 195	2 921	
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> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences	258 264	136 194	119 573	526 334 47	1 971	
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>	39 541	33 643	5 766	8	124	
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>	77 690	59 465	17 909		316	
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>	28 575	19 256	9 080		239	
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> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – Open Government Partnership: Membership fee	101 391	41 250	17 661	42 341 40 834 1 499	139	
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>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	60 245	43 892	15 901	320 320	132	
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	297 627	228 872*	66 851	498	1 406	

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ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsotso	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>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegeso kwa lefapheng.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diakhaonto tsa banka tsa mmasepala</i></p> <ul style="list-style-type: none"> - Dilaesense tsa Dirori: Dituelelo tsa dilaesense tse di duelwang kwa bommasepaleng 	164 315	98 312	62 506	17	3 480		
<p>2 Netefatso ya Taolo ya Ditlamo tsa Puso le Tiragatso</p> <p><i>Go tlamela le go gatelela taolo go ditlamo tsa puso, netefatso ya molao, le tekolo ya tiragatso ya ditšhelete le e e seng ya ditšhelete, dithulaganyo tsa tshekatsheko le go bega ka tshegetso go batsholadišere go netefatsa tepanyo le ditlapele tsa puso.</i></p>	54 647	35 991	18 656				
<p>3 Maatlafatso ya Kgwebo, Phetolo le Tlhabololo ya Madirelo</p> <p><i>Go tlamela ka kelotlhoko 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 tirisanommogo ya boditšhabatšhaba. Go tshegetsatsa batsholadišere mo go ipeeng ka togamaano le go maatlafatsa ditiro tsa ditlamo tsa puso.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * - Denel SOC Ltd: Theko ya boleng jwa dišere * - Eskom Holdings SOC Ltd: Theko ya boleng jwa dišere * - South African Airways SOC Ltd: Theko ya boleng jwa dišere * - South African Express Airways SOC Ltd: Theko ya boleng jwa dišere 	37 630 393	62 819	27 574				37 540 000
<p>11 Tirelosetšhaba le Tsamaiso</p> <p><i>Maitlhommo: Go eta pele ntšhwafatso ya tirelosetšhaba, ka lethomeso la tiriso ka kakaretso la ditlwaelo le maemo, go tokafatsa kabo ya ditirelo.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go rulaganya dikamano tsa lefapha tsa boditšhabatšhaba.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo - Mekgatho wa Aforika wa Tsamaiso le Taolo ya Setšhaba - Setheo sa Boditšhabatšhaba sa Ditirelo tsa Tsamaiso <p>2 Tlhabololo ya Pholisi, Dipatlisiso le Kanoko</p> <p><i>Go laola le go baya leitho tlhamo 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></p> <p>3 Thapo ya Tirelosetšhaba le Mabaka a Tirelo</p> <p><i>Go tlhama, go tsenyatirisono 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></p> <p>4 Motlankedimogolo wa Tshedimosetso wa Puso</p> <p><i>Go tlhama tikologo mabapi le tiriso ya thekenoloji ya tshedimosetso (IT) jaaka sediriso sa togamaano sa tsamaiso ya setšhaba. Go fokotsa le go laola dikotsi le ditshenyegelo tse di amanang le IT mo tirelosetšhabeng.</i></p> <p>5 Tshegetso ya Kabo ya Ditirelo</p> <p><i>Go laola le go nolofatsa tokafatso ya kabo ya ditirelo mo pusong.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - Diejensi tsa lefapha le diakhaonto * - Senthara ya Tlhamo ya Tirelosetšhaba: Ditiro - Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Semphato se se Tswelatang sa Puso: Tuelo ya botokololo <p>6 Taolo ya Tsamaiso ya Setšhaba</p> <p><i>Go laola le go baya leitho go tsenngwa mo tirisono 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></p>	565 706	333 700*	185 890	43 195	2 921		
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go rulaganya dikamano tsa lefapha tsa boditšhabatšhaba.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo - Mekgatho wa Aforika wa Tsamaiso le Taolo ya Setšhaba - Setheo sa Boditšhabatšhaba sa Ditirelo tsa Tsamaiso 	258 264	136 194	119 573	526	1 971		
<p>2 Tlhabololo ya Pholisi, Dipatlisiso le Kanoko</p> <p><i>Go laola le go baya leitho tlhamo 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></p>	39 541	33 643	5 766	8	124		
<p>3 Thapo ya Tirelosetšhaba le Mabaka a Tirelo</p> <p><i>Go tlhama, go tsenyatirisono 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></p>	77 690	59 465	17 909		316		
<p>4 Motlankedimogolo wa Tshedimosetso wa Puso</p> <p><i>Go tlhama tikologo mabapi le tiriso ya thekenoloji ya tshedimosetso (IT) jaaka sediriso sa togamaano sa tsamaiso ya setšhaba. Go fokotsa le go laola dikotsi le ditshenyegelo tse di amanang le IT mo tirelosetšhabeng.</i></p>	28 575	19 256	9 080		239		
<p>5 Tshegetso ya Kabo ya Ditirelo</p> <p><i>Go laola le go nolofatsa tokafatso ya kabo ya ditirelo mo pusong.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - Diejensi tsa lefapha le diakhaonto * - Senthara ya Tlhamo ya Tirelosetšhaba: Ditiro - Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Semphato se se Tswelatang sa Puso: Tuelo ya botokololo 	101 391	41 250	17 661	42 341	139		
<p>6 Taolo ya Tsamaiso ya Setšhaba</p> <p><i>Go laola le go baya leitho go tsenngwa mo tirisono 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></p>	60 245	43 892	15 901	320	132		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 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	143 304	79 727	61 862		498	1 217	
2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	47 164	45 779	1 322			63	
3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	46 054	44 371	1 620			63	
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>	61 105	58 995	2 047			63	
13 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>	8 070 796	594 691*	459 833		6 996 074	20 198	
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	538 883	316 385	215 021		1 197	6 280	
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 – Employee Social Benefits: Leave gratuities	63 716	42 263	15 096		5 643	714	
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 – Non-wage costs – Work opportunities	2 717 463	187 161	167 951		2 361 063	1 288	
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>	4 647 778	16 462	14 247		4 616 757	312	

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> Departmental agencies and accounts – 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> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission – Technical unit – Technical project management unit 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> Departmental agencies and accounts – Parliamentary Villages Management Board: Operations				32 604 595 78 742 55 224 4 360 388 28 163 5 000 55 800 11 414 11 206	11 604	
14	Statistics South Africa <i>Purpose: Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	3 452 173	1 611 472*	1 525 451	526	314 724	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</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	675 552	189 794	220 112	307 180 127	265 339	
	2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	282 145	257 877	24 201		67	
	3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Engagements on regional population issues	275 974	106 648	168 787	10 10	529	
	4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	161 977	131 345	29 956		676	
	5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i>	283 547	143 993	121 473		18 081	
	6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Injury on duty	1 729 529	748 928	950 531	209 1 208	29 861	
	7 South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i>	43 449	32 887	10 391		171	

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ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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
					33 123 745 361		
4 Pholisi ya Bodirelo jwa Thoto le Kago le Pattisiso <i>Go tswelletsa kgolo le phetolo ya madirelo a kago le thoto. Go tswelletsa mokgwa o o thomamisitsweng le ditragatso 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 – Thuto ya Kago le Bothati jwa Katiso: Ditiro – Boto ya Tlhabololo ya Bodirelo jwa Kago: Ditiro – Khansele ya Tikologo ya Kago: Ditiro – Setheo sa Kgwebo ya Taolo ya Thoto: Ditiro <i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i> – Khomišene ya Mabilla a Ntwa a Dinaga tsa Selekane: Tlhokomelo ya mabilla a masole <i>Dikoporasi tsa setšhaba</i> – Koporasitlhabololo ya Madirelo – Khomišenekgolaganyo ya Mafaratlhatla a Boporesidente – Lekala la setegeniki – Lekala la taolo ya diporojeke tsa setegeniki	4 647 778	16 462	14 247	4 616 757	312		
5 Pholisi e e Tumileng <i>Go tlamela ka ditlwaelo le maemo mabapi le photefolio e e tumileng ya bonno le go fithelela maikarabelo a porotokolo a ditiro tsa puso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Boto ya Taolo ya Magae a Palamente: Ditiro	102 956	32 420	47 518	11 414	11 604		
					11 206		
14	Dipalopalo tsa Aforikaborwa	3 452 173	1 611 472*	1 525 451	526	314 724	
	<i>Maitlhomō: Go etelela pele le go patagana mo tlhagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikonomiloago mabapi le ditshwetso tse di ikaegileng ka bosupi.</i>						
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</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> – Mokgatlo wa tsa Dipalopalo wa Aforikaborwa: Kago ya bokgoni mo go tshegetseng thulaganyo ya bosetšhaba ya dipalopalo	675 552	189 794	220 112	307	265 339		
					180		
					127		
2 Dipalopalo tsa Ikonomi <i>Go tlhagisa dipalopalo tsa ikonomi go itsise tlhabololo le phetolo ya ikonomi e e ikaegileng mo bosuping go tsamaelana le ditragatso tse di amogelesegang boditšhabatšhaba.</i>	282 145	257 877	24 201		67		
3 Dipalopalo tsa Baagi le Loago <i>Go tlhagisa dipalopalo tsa baagi le loago go itsise tlhabololo le phetolo ya ikonomiloago.</i> <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Mokgatlo wa Baagi wa Borwa jwa Aforika: Botsayakarolo mo mererong ya baagi ya kgaolo	275 974	106 648	168 787	10	529		
					10		
4 Thutatsela le Mafaratlhatla a Dipalopalo <i>Go tlhama maemo, mathomesi a dipalopalo le dithutatsela, le go dira dipatlisiso tsa dipalopalo.</i>	161 977	131 345	29 956		676		
5 Tshegetso ya Dipalopalo le Ditshedimisetso <i>Go kgontsha tlhagiso ya dipalopalo ka thekenoloji le go tswelletsa tiriso ya dipalopalo.</i>	283 547	143 993	121 473		18 081		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
15	Traditional Affairs	173 399	84 913*	37 943	47 688	2 855	
	Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>						
	1 Administration	54 623	38 443	13 313	12	2 855	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Communication: Radio and television licences				2		
	<i>Municipal bank accounts</i>						
	– Vehicle Licences: Licence fees paid to municipalities				10		
	2 Research, Policy and Legislation	19 012	15 029	3 983			
	<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>						
	3 Institutional Support and Coordination	99 764	31 441	20 647	47 676		
	<i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San 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				47 676		
16	Basic Education	25 328 232	584 252*	2 042 142	42 418	21 150 175	1 509 245
	Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>						
	1 Administration	519 401	205 928	254 535	42 418	453	16 067
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Curriculum Policy, Support and Monitoring	2 025 646	105 345	1 275 621		643 922	758
	<i>Develop curriculum and assessment policies, and monitor and support their implementation.</i>						
	<i>Of which</i>						
	<i>Conditional allocations to provinces</i>						
	* – Learners with Profound Intellectual Disabilities Grant					242 864	
	* – Maths, Science and Technology Grant					400 862	
	3 Teachers, Education Human Resources and Institutional Development	1 437 738	79 144	31 578		1 326 593	423
	<i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Council for Educators: Operations					17 738	
	<i>Foreign governments and international organisations</i>						
	– International Organisations: Membership fees						
	– United Nations Educational, Scientific and Cultural Organisation					17 091	
	– Association for the Development of Education in Africa					158	
	<i>Households</i>						
	– National Student Financial Aid Scheme: Funza Lushaka bursary programme					1 291 606	
	4 Planning, Information and Assessment	13 355 974	141 900	455 944		11 266 548	1 491 582
	<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		7 163	238 282			1 490 968
	<i>Conditional allocation to provinces</i>						
	* – Education Infrastructure Grant					11 007 967	
	<i>Departmental agencies and accounts</i>						
	– Umalusi Council for Quality Assurance in General and Further Education and Training: Operations					139 172	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapettele	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 Ditiro tsa Divalopalo le Thulaganyo ya Diporofense <i>Go kgobokanya le go thagisa datha, lego rerisana le bannaleseabe le badirisi mo maemong a diporofense le a selegae.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Tlhaeletsano: Dilaelesense tsa Diyalemowa le dithelebišene <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Kgobalo mo tirong	1 729 529	748 928	950 531		209	29 861	
7 Thulaganyo ya Divalopalo ya Bosetšhaba ya Aforikaborwa <i>Go tlhabolola le go rulaganya thulaganyo ya bosetšhaba mo Aforikaborwa.</i>	43 449	32 887	10 391		1 208	171	
15 Merero ya Setso Maitlhommo: <i>Go rulaganya merero ya setso go ralala puso ka go thangwa ga dipholisi tse di maleba, ditlwaelo le maemo, dithulaganyo, le matlhommo a bolaodi; le go tsweletsa setso, ngwao le kutlwanoloago.</i>	173 399	84 913*	37 943		47 688	2 855	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i> <i>Tseo e leng</i> <i>Diejensi tsa Lefapha le diakhaonto</i> – Tlhaeletsano: Dilaelesense tsa Diyalemowa le dithelebišene <i>Diakhaonto tsa banka tsa mmasepala</i> – Dilaelesense tsa Dirori: Dituelo tsa dilaelesense tse di duetwang kwa dimmasepaleng	54 623	38 443	13 313		12	2 855	
2 Patlisiso, Pholisi le Molao <i>Go tlhama, 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>	19 012	15 029	3 983			2 10	
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 otlhe a mararo a puso.</i> <i>Tseo e leng</i> <i>Diejensi tsa Lefapha le diakhaonto</i> – Khomišene ya Tswelotso le Tshireletso ya Ditshwanelo tsa Ditlhopho tsa Setso, Bodumedi le Dipuo: Ditiro	99 764	31 441	20 647		47 676		
					47 676		
16 Thuto ya Motheo Maitlhommo: <i>Go tlamela ka thuto ya motheo ya boleng jo bo kwa godimo botlhe, le go etapele thulaganyo le thabololo ya thuto ya dikolo ya Aforikaborwa ya paka ya palokgolo ya bo21.</i>	25 328 232	584 252*	2 042 142	42 418	21 150 175	1 509 245	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	519 401	205 928	254 535	42 418	453	16 067	
2 Pholisi ya Kharikhulamo, Tshegetso le Tebelelo <i>Go tlhabolola kharikhulamo le dipholisi tsa tlhatlhobo, le go lebelela le go tshegetsa go tsenngwa mo tirisong ga tsona.</i> <i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotlote ya Baithuti ba Bogole jwa Tlhaloganyo jo bo Tseneletseng * – Thusotlote ya Dipalo, Bonetetsi le Thekenoloji	2 025 646	105 345	1 275 621		643 922	758	
3 Thabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo <i>Go tsweletsa go ruta ga boleng jo bo kwa godimo le tiragatso ya ditheo ka theleso e e nonoflieng, tlhabololo le tiriso ya metswedithuso ya setho.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansele ya Barutabana ya Aforikaborwa: Ditiro	1 437 738	79 144	31 578		1 326 593	423	
					17 738		

* Lekanyeditšweng ka Tsepamo le Kgethego

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsotso le Rente mo Lefatsheng	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mekgatho ya boditšhabatšhaba: Tuelo ya botokolo - Mokgatho wa Thuto, Bonetetshi le Setso wa Ditšhabakopano - Mokgatho wa Tlhabololo ya Thuto mo Aforika <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Basari ya Funza Lushaka lenaneo 					17 091 158		
<p>4 Togamaano, Tshedimoseetso le Tlathhobo</p> <p><i>Go tswelisa kabo ya ditirelo ya boleng jo bo kwa godimo e bile e nonofile mo thulaganyong ya thuto ya motheo ka togamaano, tsenyotirisong le tlathhobo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotole ya Ditshalelomorago tsa Mafaratlhatla a Sekolo <i>Kabo ya peelomabaka go diporofense</i> * - Thusotole ya Mafaratlhatla a Thuto <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya Umalusi ya Netefaletso ya Boleng ka Kakaretso le Thuto e e Tsweleng le Katiso: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Khonsotiamo ya Borwa le Bothaba jwa Aforika ya Tebelelo ya Boleng jwa thuto: Tuelo ya botokololo <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> - Terasete ya Tirisano mogo ya Thuto ya Bosetšhaba: Tekeletso ya ditseganyo go tokafatsa boleng jwa thuto ya motheo 	13 355 974	141 900	455 944		11 266 548	1 491 582	
<p>5 Ditirelo tsa Khumiso ya Thuto</p> <p><i>Go lebelela le go tshegetsa diporofense go tsenya mo tirisong mananeo a tlhokomelo le tshegetso mabapi le go ithuta le go ruta.</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 la Bosetšhaba la Phepo ya Dikolo * - Thusotole ya HIV le AIDS (Thuto ya Dikgono tsa Botshelo) 	7 989 473	51 935	24 464		7 912 659	415	
<p>17 Thuto e Kgolwane le Katiso</p> <p><i>Maitlhommo: Go tlhama le go tshegetsa thuto e kgolwane ya boleng le lephata la thuto ya katisopilediwa. Go tswelisa phitlhelelo ya thuto e kgolwane, thutokatisopilediwa, le ditšhono tsa katiso ya tlhabololo ya dikgono.</i></p>	97 443 993	10 281 060*	708 383		86 438 288	16 262	
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boetelelepele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>	491 228	298 921	188 649			3 658	
<p>2 Togamaano, Pholisi le Leano</p> <p><i>Go tlamela ka kaelo ya togamaano mo tlhabolong, tsenyotirisong le tebelelong ya dipholisi tsa lefapha le mo leanong la tlhabololo ya metswedithuso ya setho ya 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"> - Bothati jwa Borutegi jwa Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Dinaga tsa Selekane tsa go Ithuta: Tuelo ya botokololo - Khomišene ya Tirisano mogo ya Dinagatharo tsa India-Brazil-South Africa: Matlole a a kgonang go suta a borutegi/thuto Aforikaborwa <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> - Diyunibesithi tsa Aforikaborwa: Thuto e Kgolwane le Katiso Lenaneo la HIV le AIDS 	214 476	101 943	14 125		97 662	746	
<p>3 Thuto ya Yunibesithi</p> <p><i>Go tlhama le go rulaganya malthomeso a pholisi le bolaodi mabapi le thulaganyo ya thuto ya yunibesithi e e nonofileng le go nna matseseleko. Go tlamela ka tshegetso ya ditšhelete go diyunibesithi, Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti le le ditheo tsa bosetšhaba tsa thuto e kgolwane.</i></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 Thuto e Kgolwane: Ditiro - Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti - Ditiro - Dikadimo tsa baithuti le dibasari 	80 083 350	91 962	9 340		79 981 423	625	
					56 194		
					299 168		
					34 791 768		

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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>Ditheo tsa thuto e kgolwane</i>								
- Yunibesithi ya Mpumalanga								
- Ditiro					440 515			
- Kago, tlhokomelo le tokafatso ya mafaratlhatlha					608 197			
- Yunibesithi ya Sol Plaatje								
- Ditiro					353 118			
- Kago, tlhokomelo le tokafatso ya mafaratlhatlha					405 464			
- Diketleetsa tsa Yunibesithi								
- Dithusotlole tsa katiso ya matseseleko mo dithutong								
- Yunibesithi ya Thekenoloji ya Cape Peninsula					12 082			
- Yunibesithi ya Thekenoloji ya Central					8 060			
- Yunibesithi ya Thekenoloji ya Durban					20 434			
- Yunibesithi ya Thekenoloji ya Mangosuthu					2 787			
- Yunibesithi ya Nelson Mandela					20 652			
- Yunibesithi ya North-West					24 042			
- Yunibesithi ya Rhodes					4 159			
- Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					62 348			
- Yunibesithi ya Stellenbosch					63 954			
- Yunibesithi ya Thekenoloji ya Tshwane					15 298			
- Yunibesithi ya Cape Town					58 195			
- Yunibesithi ya Fort Hare					7 529			
- Yunibesithi ya Johannesburg					12 670			
- Yunibesithi ya KwaZulu-Natal					68 815			
- Yunibesithi ya Limpopo					10 715			
- Yunibesithi ya Pretoria					67 774			
- Yunibesithi ya Free State					42 845			
- Yunibesithi ya Western Cape					38 675			
- Yunibesithi ya Witwatersrand					91 779			
- Yunibesithi ya Venda					6 588			
- Yunibesithi ya Zululand					8 637			
- Yunibesithi ya Thekenoloji ya Vaal					7 562			
- Yunibesithi ya Walter Sisulu					28 309			
- Dithusotlole tsa boloko, nakomagareng le ditekanyetso tse dingwe tsa dithusotlole								
- Yunibesithi ya Thekenoloji ya Cape Peninsula					1 449 352			
- Yunibesithi ya Thekenoloji ya Central					717 728			
- Yunibesithi ya Thekenoloji ya Durban					1 270 592			
- Yunibesithi ya Thekenoloji ya Mangosuthu					519 379			
- Yunibesithi ya Nelson Mandela					1 300 780			
- Yunibesithi ya North-West					2 182 840			
- Yunibesithi ya Rhodes					536 034			
- Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					490 524			
- Yunibesithi ya Stellenbosch					1 934 481			
- Yunibesithi ya Sol Plaatje					2 636			
- Yunibesithi ya Thekenoloji ya Tshwane					2 445 014			
- Yunibesithi ya Cape Town					1 758 424			
- Yunibesithi ya Fort Hare					816 086			
- Yunibesithi ya Johannesburg					2 461 111			
- Yunibesithi ya KwaZulu-Natal					2 652 355			
- Yunibesithi ya Limpopo					996 316			
- Yunibesithi ya Mpumalanga					5 237			
- Yunibesithi ya Pretoria					2 824 817			
- Yunibesithi ya Aforikabonwa					4 550 568			
- Yunibesithi ya Free State					1 480 301			
- Yunibesithi ya Western Cape					1 120 829			
- Yunibesithi ya Witwatersrand					2 194 882			
- Yunibesithi ya Venda					790 922			
- Yunibesithi ya Zululand					596 508			
- Yunibesithi ya Thekenoloji ya Vaal					817 629			
- Yunibesithi ya Walter Sisulu					1 035 982			
- Ditheo tsa Thuto e Kgolwane: Dithusotlole tse dingwe								
- Nakwana					94 697			
- Tlhabololo ya bokgoni					1 052 806			
- Tlamelo ya motheo					441 085			
- Ditheo tse mo malobeng di ne di ithokomolositse					536 298			
- Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho: Ditiro					200 000			
- Bonetetshi jwa kalafi ya dipologolo					184 625			
- Merokotso le pusetso ya dikadimo					3 533			
- Diporojeke tsa mafaratlhatlha a diyunibesithi					2 840 532			
<i>Ditheo tse di sa direng dipoelo</i>								
- Setheo sa Bosetshaba sa Dithuto tsa Botho le Loago: Ditiro					38 187			

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Skills Development	318 512	154 656	15 907		145 951	1 998	
<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							
6 Community Education and Training	2 522 862	2 357 607	4 823		159 881	551	
<i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.</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							
18 Health	55 515 997	905 784*	2 102 949		51 271 899	1 235 365	
<i>Purpose: Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>							
1 Administration	672 237	268 452	393 650		3 394	6 741	
<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 <i>Foreign governments and international organisations</i> – World Health Organisation: Donation							
2 National Health Insurance	1 392 397	48 760	997 957		288 840	56 840	
<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> * – National Health Insurance Grant							
3 Communicable and Non-Communicable Diseases	25 188 415	181 718	406 972		24 598 701	1 024	
<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 – Human Papillomavirus Vaccine Component – Malaria Elimination Component – Tuberculosis Component <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations							

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
				R'000			
4 Thuto le Katiso ya Setegeniki le ya Pilediwa <i>Go rulaganya, thama, tsenya mo tirisong, lebelela, thokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhathobo le dithulaganyo mabapi le thuto le katiso ya setegeniki le ya pilediwa. Go tlamela ka tshagetso ya ditšhelete le e nngwe go dikholetšhe le dikantoro tsa kgaolo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabololo le Katiso: Ditiro <i>Ditheo tse di sa direng poelo</i> – Thusotlote ya Nonofa ya Mafaratlhatlha: Diketleetso – Tiriso ya Dikhampase tse Dišwa: Diketleetso – Thuto ya Setegeniki le ya Pilediwa le Dikholetšhekatiso: Diketleetso	R'000 13 813 565	R'000 7 275 971	R'000 4 75 539	R'000 6 053 371	R'000 8 684	R'000	
5 Tlhabololo ya Dikgono <i>Go tswelletsa le go lekola togamaano ya bosetšhaba ya tlhabololo ya dikgono. Go thama pholisi ya tlhabololo ya dikgono le lethomeso la taolo mabapi le thulaganyo e e nonofileng ya tlhabololo ya dikgono.</i> <i>Eo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Tirelopuso: Ditiro – Khansele ya Boleng ya Kgwebo le Ditiro: Ditiro	318 512	154 656	15 907	145 951	1 998		
6 Thuto ya Setšhaba le Katiso <i>Go rulaganya, thama, tsenya mo tirisong, lekola, thokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhabololo le dithulaganyo mabapi le thuto ya setšhaba le katiso. Go tlamela ka tshagetso ya ditšhelete le e nngwe go thuto ya baagi le dikholetšhekatiso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Thuto, Katiso le Tlhabololo: Ditiro <i>Ditheo tse di sa direng poelo</i> – Thuto ya Setšhaba le Dikholetšhekatiso: Diketleetso	2 522 862	2 357 607	4 823	159 881	551		
18 Boitekanelo Maitlhomō: <i>Go eta pele le go rulaganya ditirelo tsa boitekanelo go tswelletsa boitekanelo jwa batho botho mo Aforikaborwa ka thulaganyo ya boitekanelo e e fitlhelegang, ya thokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa thokomelo e e kwa godimo ya boitekanelo.</i>	55 515 997	905 784*	2 102 949	51 271 899	1 235 365		
1 Tsamaiso <i>Go tlamela ka boiteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Maphelo le Boitekanelo: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mkgatho wa Boitekanelo wa Lefatše: Kabo	672 237	268 452	393 650	3 394	6 741		
2 Inšorensa ya Boitekanelo ya Bosetšhaba <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> <i>Tseo e leng</i> <i>Tekanyetso ka thoto go diporofense</i> – Thusotlote e e sa Tlhamalalang ya Inšorensa ya Boitekanelo ya Bosetšhaba * – Karolo ya Ditirelo tsa Bowena * – Karolo ya Ditirelo tse e Seng tsa Bowena <i>Tekanyetso ka mabaka go diporofense</i> – Thusotlote ya Inšorensa ya Boitekanelo ya Bosetšhaba	1 392 397	48 760	997 957	288 840	56 840		
3 Malwetse a a Tshelanwang le a a Sa Tshelanwang <i>Go tlhama le go tshagetso go tsennngwa mo tirisong ga dipholisi tsa bosetšhaba, dikaelo, dithwaelo 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 malwetse a a tshelanwang le a a sa tshelanwang. Go loga maano le go tsenya mo tirisong mananeo a a fokotsang dintsho tsa basadi le bana.</i>	25 188 415	181 718	406 972	24 598 701	1 024		

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

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>Ditekanyetso ka mabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotole ya HIV, Bolwetse jwa Mafattha, Malaria le Thuso ya Baagi <ul style="list-style-type: none"> – Karolo ya Ditirelo tsa Thuso ya Baagi 2 384 000 – Karolo ya HIV le AIDS 21 151 199 – Thusotole ya Moento wa Human Papillomavirus 222 816 – Karolo ya Tloso ya Malaria 117 198 – Karolo ya Bolwetse jwa Mafattha 511 989 <i>Dieijensi tsa lefapha le diakhaonto</i> <ul style="list-style-type: none"> – Khansele ya AIDS ya Bosetšhaba ya Aforikaborwa: Ditiro 18 106 <i>Ditheo tse e seng tsa poelo</i> <ul style="list-style-type: none"> – Mekgatho e e Seng ya Puso: Ditiro <ul style="list-style-type: none"> – HIV le AIDS 63 494 – LifeLine 27 150 – loveLife 75 527 – Soul City 23 567 – Khansele ya Bosetšhaba e e Kgathanong le go Tsuba 1 095 – Mokgatho wa Aforikaborwa wa Boitekanelo jwa Tlhaloganyo 459 – Khansele ya Bosetšhaba ya Difofu ya Aforikaborwa 1 026 – Bokwadisetso jwa tsa Diphilo jwa Aforikaborwa 433 							
4 Thokomelopholo ya Bothokwa <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, go akaretsa le ditirelo tsa kalafi tsa tshoganyetso, tikologo le magorogelo.</i>	238 288	211 798	25 350			1 140	
5 Dithulaganyo tsa Dipetlele <i>Go tlhama dipholisi tsa bosetšhaba le maano a maemo otlhe a ditirelo tsa dipetlele go maatlafatsa thulaganyo ya thomelo le go nolofatsa tokafalo ya dipetlele. Go netefatsa gore togamaano, thulaganyo, tlamele le thokomelo ya mafarathatla a boitekanelo a fithelela dithokego tsa boitekanelo tsa naga.</i>	21 774 677	31 343	164 362		20 436 515	1 142 457	
<p><i>Tseo e leng</i> <i>Kabo ka thoto go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotole e e sa Tlhamalalang ya Inšorensa ya Boitekanelo ya Bosetšhaba <ul style="list-style-type: none"> – Karolo ya Tlhabololo ya Didiriswa tsa Boitekanelo 150 000 <i>Dikabo tsa peelomabaka go diporofense</i> <ul style="list-style-type: none"> * – Thusotole ya Tlhabololo ya Didiriswa tsa Boitekanelo 6 367 652 * – Thusotole ya Ditirelo tse di Kgolwane tsa Bosetšhaba 14 068 863 						1 142 144	
6 Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho <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 tlamele ka peoleitho go ditheo tsothe tsa puso mo lephateng le go dikhansele tse di mo molaong tsa ditiro tsa boitekanelo mo Aforikaborwa. Go tlamele ka ditirelo tsa dilaboratori tsa forensiki.</i>	6 249 983	163 713	114 658		5 944 449	27 163	
<p><i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * – Thusotole ya Metswedithuso ya Setho ya Molao, Katiso le Tlhabololo 4 154 604 <i>Dieijensi tsa lefapha le diakhaonto</i> <ul style="list-style-type: none"> – Khansele ya Dikema tsa Kalafi: Ditiro 6 538 – Tirelo ya Dilaboratori tsa Boitekanelo tsa Bosetšhaba: Ditiro 761 069 – Ofisi ya Kobamele ya Maemo a Boitekanelo: Ditiro 143 970 – Bothati jwa Taolo ya Dikuno tsa Boitekanelo ya Aforikaborwa: Ditiro 159 152 – Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa: Ditiro 715 058 <i>Matole a tshireletso ya loago</i> <ul style="list-style-type: none"> – Mokhomisenara wa Phimolakeledi: Ditiro 4 058 							
19 Tlhabololo ya Loago Maitlthomo: <i>Go netefatsa tshireletsetso kgatthanong le go sa sireletsegang ka go tlhama tikologo e e kgontshang mabapi le tlamele ya tirelo ya tlhabololo ya loago e e akaretsang, e e kopantsweng e bile e tswelela.</i>	197 718 275	537 857*	401 735		196 766 757	11 926	

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

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 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha le lephata.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Boitekanelo le Katlaatlaloloago: Ditiro <i>Ditsalapa</i> – Ditshiamelolago tsa Badiri: Dineo tsa khunulogo	426 660	221 883	199 476		2 268	3 033	
2 Thuso ya Loago <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 dikaelo tse di beilweng.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> * – Diphetisetso tsa Thuso ya Loago: Dithusotlote tsa loago – Boikaego mo Tlhokomelong – Tlamelo ya Bana – Bogole – Tlhokomelo ya Nakwana ya Bana – Thusotlote ya Namolo – Botsofe – Thuso ya Loago ya Mathata – Baganka ba Ntwa	187 835 779				1 752		
3 Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Go tlamela mabapi le tlhabololo ya pholisi ya tshireletso ya loago le tsamaiso e e lolameng ya thuso ya loago.</i> <i>Tseo e leng</i> <i>Dieijensi 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 mekgathlo ya boditšhabatšhaba</i> – Mokgathlo wa Badiri wa Boditšhabatšhaba: Tuelo ya botokololo – Mokgathlo wa Tshireletso ya Loago wa Boditšhabatšhaba: Tuelo ya botokololo	7 831 970	68 889	37 210		7 723 192	2 679	
4 Tlhabololo ya Pholisi ya Ditirelo tsa katlaatlaloloago le Tshetsetso ya Tsenyotirisong <i>Go tlhama tikologo e e kgontshang mabapi le kabo ya ditirelo tse di lekanang tsa tlhabololo ya katlaatlaloloago ka tlhama ya dipholisi, ditlwaelo le maemo, le ditiragatso tse di manonthotho; le tlamelo ya tshetsetso go dieijensi tse di tsenyang mo tirisong.</i> <i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotlote ya Nonofiso ya kwa Tshimologong ya Bongwana <i>Ditsalapa</i> – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baitluti: Dikolašipi tsa bodiredioloago <i>Ditheo tse di sa direng poelo</i> – Baitseanape ba Botsadi ka Tsholo ba Abba le Ditireloloago: Ditiro – Autism South Africa: Ditiro – Childline South Africa: Ditiro – Humana People to People South Africa: Ditiro – Khulisa Social Solutions: Ditiro – Setheo sa Bosetšhaba sa Tlhabololo ya Baagi le Taolo: Ditiro – Bagodi – Maatlafatso ya batswasethabelo – Setheo sa Bosetšhaba sa Thibelo ya Bosenyi le Pusetsogape ya Batlolamolao: Ditiro – Ntataise: Ditiro – Khansele ya Aforikaborwa ya Ditiro tsa Tireloloago: Ditiro – Setlhopho sa Aforikaborwa sa Manyapele le Matshwenyego: Ditiro – Khansele ya Bosetšhaba ya AIDS ya Aforikaborwa: Temoso ya HIV le AIDS le thibelo – Khansele ya Bosetšhaba ya Aforikaborwa ya Boikaego mo Bojalweng le Diritibatsing: Ditiro – Foramo ya Aforikaborwa ya Bagodi: Ditiro – Uhambo Foundation: Ditiro	1 256 698	154 196	118 367		978 825	5 310	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Social Transformation and Economic Empowerment <i>Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	124 769	15 957	18 518	89 861	433	
3	Policy, Stakeholder Coordination and Knowledge Management <i>Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.</i>	49 156	30 476	17 856		824	
4	Rights of Persons with Disabilities <i>Oversee the implementation of programmes pertaining to the rights of persons with disabilities.</i>	19 945	11 439	7 995	185	326	
5	National Youth Development <i>Oversee the implementation of national youth development programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	491 301	7 353	5 204	478 702	42	
					478 702		
21	Civilian Secretariat for the Police Service <i>Purpose: 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>	156 312	112 047*	42 236	208	1 821	
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	69 412	47 509	20 922	208	773	
					202		
2	Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	26 743	18 720	7 696		327	
3	Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	24 796	19 028	5 481		287	
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>	35 361	26 790	8 137		434	
22	Correctional Services <i>Purpose: Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	26 799 962	18 732 143*	6 592 360	665 603	809 856	
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	5 343 066	3 565 281	1 114 048	503 071	160 666	
					9 323		
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	15 822 624	11 549 848	3 511 185	161 782	599 809	
				187 828		570 219	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketletsetso	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 ya Loago le Kabo ya Ditirelo e e Kopantsweng <i>Go tshegetsisa thabololo ya loago le go tseweletsa go dirwa ga pholisi go go ikaegileng mo bopaking mo lefapheng le mo lephateng la thabololo ya loago.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Bosetšhaba ya Thabololo: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Badiramongo mo Baaging le Thabololong: Tuelelo ya botokololo	367 168	92 889	46 682		226 693	904	
					224 544		
					1 041		
20 Basadi, Baša le Batho ba ba Golofetseng Maitlhomō: <i>Go etelela pele, go rulaganya le go baya leitho lenanetema la phetolo ka ga maatlafatso ya ikonomiloago ya basadi, ditshwanelo le go tsholwa ka tekatekano ga basadi, baša le batho ba ba golofetseng.</i>	778 490	121 186*	84 842		568 781	3 681	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditiro	93 319	55 961	35 269		33	2 056	
2 Phetolo ya Loago le Maatlafatso ya Ikonomi <i>Go laola dipholisi le mananeo a a bayang kwa setlhoeng phetolo ya loago le maatlafatso ya seikonomiloago ya basadi mo Aforikaborwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditiro	124 769	15 957	18 518		89 861	433	
					89 861		
3 Pholisi, Kopanyo ya Bannaleseabe le Taolo ya Kitso <i>Go netefatsa pholisi le kopanyo ya bannaleseabe le taolo ya kitso mabapi le phetololoago ya basadi mo Aforikaborwa.</i>	49 156	30 476	17 856			824	
4 Ditshwanelo tsa Batho ba ba Golofetseng <i>Go okamela tsenyotirisong ya mananeo a a mabapi le ditshwanelo tsa batho ba ba golofetseng.</i>	19 945	11 439	7 995		185	326	
5 Thabololo ya Baša ya Bosetšhaba <i>Go okamela tsenyotirisong ya mananeo a thabololo ya baša ya bosetšhaba.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Thabololo ya Baša ya Bosetšhaba: Ditiro	491 301	7 353	5 204		478 702	42	
					478 702		
21 Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi Maitlhomō: <i>Go tlamela ka kgakololo ya togamaano le tshegetso go Tona ya Seposi. Go diragatsa tebelelo ya baagi ya Tirelo ya Sepodisi ya Aforikaborwa go netefatsa tirelo ya sepodisi e e fetotsweng e bile e rwala maikarabelo e e bontshang meono ya puso e e thabolololang.</i>	156 312	112 047*	42 236		208	1 821	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	69 412	47 509	20 922		208	773	
					202		
2 Thulaganyo ya Magareng ga Lephata le Dimphato tsa Togamaano <i>Go laola le go rotloetsa dipuisano tsa bosetšhaba ka ga pabalesego ya baagi le thibelo ya bosenyi.</i>	26 743	18 720	7 696			327	
3 Peomolao le Tlhamo ya Pholisi <i>Go tlhama pholisi le peomolao ya lephata la sepodisi, le go dira dipatlisiso ka ga bopodisi le bosenyi.</i>	24 796	19 028	5 481			287	
4 Peoleitho, Tebelelo le Ditshekatsheko tsa Baagi <i>Go baya leitho, go ela tlhoko le go bega ka ga tiragatso ya Tirelo ya Sepodisi ya Aforikaborwa. Go tlamela mabapi le ditiro tsa Ofisi ya Moathodi wa Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Bewang kwa Godimo, le mabapi le Boto ya Peoleitho ya Boforensiki le Maitsholo ya Bosetšhaba.</i>	35 361	26 790	8 137			434	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 164 210	1 608 603	527 281	72	28 254		
4 Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 392 799	1 041 010	1 332 062	460	19 267		
5 Social Reintegration <i>Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>	1 077 263	967 401	107 784	218	1 860		
23 Defence Purpose: <i>Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	52 438 621	31 177 687*	13 396 238	7 091 013	773 683		
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	5 731 874	2 229 030	3 419 714	54 276	28 854		
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	3 671 088	2 198 683	1 136 186	231 009	105 210		
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	17 421 897	13 177 957	2 182 083	2 035 086	26 771		
4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 405 301	3 964 019	2 337 141	1 076 188	27 953		
5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 915 613	2 599 061	979 945	1 315 506	21 101		

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ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsotso	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
22	Ditirelo tsa Kgopololo	26 799 962	18 732 143*	6 592 360	665 603	809 856	
	Maitlhommo: <i>Go etleleletsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka tthatheho 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 tshagetso go lefapha.</i> <i>Eo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	5 343 066	3 565 281	1 114 048	503 071	160 666	
	2 Kgolego <i>Go tlamela ka mabaka a kgolego a a bolokegile e bile a sireletsegile ka go tsamaelana le go tshagetsa 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> <i>Tseo e leng</i> – Kgopololo le Didiriswa tse Dingwe * – Go aga, go tokafatsa le kgopololo * – Tlhokomelo le dipaakanyo	15 822 624	11 549 848	3 511 185	161 782	599 809	570 219
	3 Kgopololo <i>Go tlamela batlolamolao ka mananeo a a ikaegile mo ditlhokegong le ditsereganyo go nolofatsa tsosoloso ya bona le go kgontsha go busetswa mo setšhabeng ga bona.</i>	2 164 210	1 608 603	527 281	72	28 254	
	4 Tlhokomelo <i>Go tlamela ka ditirelo tsa tlhokomelo tse di ikaegile mo ditlhokegong tse maikaelelo a tsona e leng go tshagetsa boitekanelo jwa bagolegwa botlhe ba ba mo tlhokomelong ya lefapha.</i>	2 392 799	1 041 010	1 332 062	460	19 267	
	5 Pusetsoyape 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>	1 077 263	967 401	107 784	218	1 860	
23	Tshireletso	52 438 621	31 177 687*	13 396 238	7 091 013	773 683	
	Maitlhommo: <i>Go sireletsa le go boloka Rephaboliki ya Aforikaborwa, tshiamo ya naga ya yona le batho ba yona, go tsamaelana le Molaotso le meono ya molao wa boditšhabatšhaba o o laolang tiriso ya matsholo.</i>						
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	5 731 874	2 229 030	3 419 714	54 276	28 854	
	2 Thapo ya Matsholo <i>Go tlamela le go thapa bokgoni jwa tshireletso, go akaretsa le bokgoni jwa tiro, go diragatsa ka katlego ditiro tsotlhe le ditiro tsa tlhakanelo, magareng ga mafapha, magareng ga dieijency le tsa ditšhaba tse di farologaneng tsa military exercise.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse di kgolo le thekenoloji <i>Dikoporasi tsa Setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatlo go latela materiele wa tshireletso, materiele go akaretsa le patlisiso	3 671 088	2 198 683	1 136 186	231 009	105 210	213 402
	3 Tshireletso ya Naga <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tshagetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse di kgolo le thekenoloji	17 421 897	13 177 957	2 182 083	2 035 086	26 771	1 939 128

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetele	Dituelo tsa Diuthoto tsa Ditšhejete
		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>Dikoporasi tsa Setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, thokomelo le tatlo go latela materiele wa tshireletso, go akaretsa le patlisiso					14 884		
4 Tshireletso ya Lefaufau <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji	7 405 301	3 964 019	2 337 141		1 076 188	27 953	
5 Tshireletso ya Lewatle <i>Go tlamela ka bokgoni jwa tshireletso ya lewatle jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, thokomelo le ditirelo tsa tatlo go latela materiele wa tshireletso, go akaretsa le patlisiso	4 915 613	2 599 061	979 945		1 315 506	21 101	
6 Tshegetso ya Boitekanelo jwa Sesole <i>Go tlamela ka bokgoni jwa boitekanelo jo bo rulagantsweng le go tshegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le tokafatso ya dithulaganyo tsa dibetsa le thekenoloji	5 655 997	4 018 829	1 508 266		76 419	52 483	
7 Mathale a tsa Tshireletso <i>Go tlamela ka bokgoni jwa mathale a tsa tshireletso le jwa thibelo ya mathale.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Ditiro tsa mathale a tsa tshireletso	1 187 534	478 261	49 779		659 274	220	
8 Tshegetso ka kakaretso <i>Go tlamela lefapha ka bokgoni jwa tshegetso ka kakaretso le ditirelo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go e fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, thokomelo le ditirelo tsa tatlo go latela materiele wa tshireletso, go akaretsa le patlisiso	6 449 317	2 511 847	1 783 124		1 643 255	511 091	
24 Bokaedi jo bo Ikemetseng jwa Dipatlisiso tsa Sepodisi Matlhommo: <i>Go netefatsa peoleitho e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala. Go dira dipatlisiso tse di ikemetseng e bile di sa tseye letlhakore tsa ditlolomolao tsa bosenyi tse di supilweng tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala; le go dira dikatlantegiso tse di maleba.</i>	355 667	242 827*	106 526		820	5 494	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha.</i> <i>Eo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro	104 993	61 155	39 914		730	3 194	
2 Patlisiso le Taolo ya Tshedimosetso <i>Go rulaganya le go nolofatsa ditsamaiso tsa dipatlisiso tsa bokaedi, ka tlhabololo ya pholisi le matlhommo a togamaano a a kaelang le go bega ka dipatlisiso.</i>	231 005	164 972	63 643		728	2 300	

* Lekanyeditsweng ka Tsepano le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 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	1 431 927	1 238 726	149 549		24 255	19 397	
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	4 583 924	3 974 211	553 758		19 963	35 992	
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	4 308 031		1 195 804		3 078 202	34 025	
26 Military Veterans Purpose: <i>Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	683 073	140 567*	264 900		260 880	16 726	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	138 527	50 129	84 467			3 931	
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> – Military Veterans' Benefits	401 404	46 797	94 482		256 404	3 721	
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> – Military Veterans' Benefits	143 142	43 641	85 951		4 476	9 074	
27 Office of the Chief Justice Purpose: <i>Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 259 841	807 291*	340 933		1 416	110 201	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	235 927	116 289	110 614			9 024	
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	948 632	663 498	184 490		1 416	99 228	
					1 399		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetele	Dituelo tsa Diuthoto tsa Ditšhejete
		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 Ditirelokgakololo tsa Semolao le Patlisiso <i>Go laola le go nolofatsa tlamela ya ditirelokgakololo tsa dipatlisiso. Go tlamela ka ditirelo tsa tafatsano ya semolao, baagi le bodiri.</i>	6 932	6 279	653				
4 Kobamelo ya Tekolo le Taolo ya Bannaleseabe <i>Go lekola le go sekaseka go nna maleba le go nepagala ga dikatlanegiso tse di diretsweng Tirelo ya Sepodi ya Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala go latela Independent Police Investigative Directorate Act, 2011.</i>	12 737	10 421	2 316				
25 Bosiamisi le Tlhabololo ya Moalotheo Mailthomo: <i>Go tshagetsa le go sireletsa Molaotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e filthelegang, ya tolamo, ya ka bonako e bile e boloka ditshenyegelo mo kgethegong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.</i>	19 860 621	10 465 209*	5 159 181	3 172 073	1 064 158		
1 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshagetsa go lefapha.</i> Tseo e leng <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletso: Ditiro	2 356 456	630 057	1 695 520	18 637	12 242		
2 Ditirelo tsa Kgotlatshekelo <i>Go nolofatsa tharabololo ya dikgetsi tsa bosenyi le ditlolomolao tsa selegae, le dithulano tsa molao wa tsa lefapha, ka go tlamela ka tshagetsa ya tsamaiso e e filthelegang, e e manonthotho e bile e le ya boleng kwa dikgotlatshekelong tse di kwa tlase le go laola didiriswa tsa dikgotlatshekelo.</i>	7 180 283	4 622 215	1 564 550	31 016	962 502		
3 Ditirelo tsa Puso tsa Semolao <i>Go tlamela ka ditirelo tsa semolao le peomolao kwa pusong. Go thokomela 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 tswelletsa molawana. Go nolofatsa tlhabololo ya molaothomo le go dira dipatlisiso mabapi le seno.</i> Tseo e leng <i>Dipuso tsa boditshaba le mekgatho ya boditshabatshaba</i> – Mekgatho ya Boditshabatshaba: Dituelo tsa botokololo – Khonferense ya kwa Hague mabapi le Molao wa Boditshabatshaba wa Poraelete – Kgotlatshekelo ya Bosenyi ya Boditshabatshaba – Setheo sa Boditshabatshaba sa Kopanyo ya Molao wa Poraelete	1 431 927	1 238 726	149 549	24 255	19 397		
4 Bothati jwa Bosetshaba jwa Botšhotšhisi <i>Go tlamela ka tirelo e e rulaganeng ya botšhotšhisi ee netefatsang gore bosiamisi bo a abelwa batswasethabelo ba bosenyi ka botšhotšhisi ka kakaretso le jo bo kgethegileng. Go ntsha poelo mo bosenyeng. Go sireletsa dipaki tse di rileng.</i> Tseo e leng <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso jwa Lephata Tshireletso le Polokego: Ditiro	4 583 924	3 974 211	553 758	19 963	35 992		
5 Ditirelo tsa Tlaleletso le tse di Amanang le Tsona <i>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 ka ditšhelete, le dituelo tsa tshutiso kwa ditheong tsa setshaba le ditheo tsa semolaotheo.</i> Tseo e leng <i>Diejensi tsa lefapha le diakhaonto</i> * – Thuso ya Semolao ya Aforikaborwa: Ditiro * – Mosireletsi wa Setshaba wa Aforikaborwa: Ditiro * – Khomišene ya Ditshwanelo tsa Botho ya Aforikaborwa: Ditiro * – Lekala la Dipatlisiso tse di Kgethegileng: Ditiro	4 308 031		1 195 804	3 078 202	34 025		
				2 086 096	339 108		
				200 132			
				452 865			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	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>	75 282	27 504	45 829		1 949	
28	Police Purpose: <i>Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.</i>	101 711 033	81 112 221*	15 763 856	1 497 689	3 337 267	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Building and upgrading <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation	20 912 779	14 499 761	4 413 249	725 234	1 274 535	897 667
2	Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>	52 327 272	42 016 161	8 540 107	479 817	1 291 187	
3	Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigation <i>Households</i> – Employee Social Benefits: Post-retirement benefits * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Municipal bank accounts</i> * – Vehicle Licences: Licence fees paid to municipalities – Specialised Investigations: Directorate for Priority Crime Investigation	20 624 159	17 480 790	2 275 929	234 739	632 701	45 937
4	Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>	4 403 531	4 030 321	270 410	46 018	56 782	
5	Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i>	3 443 292	3 085 188	264 161	11 881	82 062	
29	Agriculture, Land Reform and Rural Development Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i>	16 810 056	4 444 485*	3 589 083	1	8 411 043	365 444
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences – Primary Agriculture Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	2 732 229	1 282 611	1 164 999	1 585	283 034	

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ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Diuthoto tsa Khapetele	Dituelo tsa Diuthoto tsa Ditšhejete
		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
26 Baganka ba Sesole Maithlomo: <i>Go tlhama dipholisi le maemo a maikaelelo a ona e leng go tlamela baganka ba sesole le baikaegi ba bona thulaganyo ya tlamelo e e akaretsang mo go amogeleng seabe sa bona mo go fetoleleng Afonkaborwa go nna wa temokersi.</i>	683 073	140 567*	264 900	260 880	16 726		
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i>	138 527	50 129	84 467		3 931		
2 Tshagetso ya ikononiloago <i>Go tlhama le go lebelela tsenyotirisong ya peomolao, matlhomiso a dipholisi le ditumalano tsa tirisanommogo ya phimolakeledi mabapi le kgobalo kwa tirelong ya sesole, kgakololo, thuto, tlhokomelopholo, dinamelwa sa bothe, penšene le melemo ya matlo ya baganka ba sesole bao ba tshwanetsweng ke tshagetso.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiamelo tsa Baganka ba Sesole	401 404	46 797	94 482	256 404	3 721		
3 Maatlafatso le Taolo ya Bonnaleseabe <i>Go laola le go nolofatsa tsenyotirisong ya mananeo a maatlafatso le taolo ya bonnaleseabe jwa baganka ba sesole.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiamelo tsa Baganka ba Sesole	143 142	43 641	85 951	4 476	9 074		
				4 476			
27 Ofisi ya Moathlodimogolo Maithlomo: <i>Go matlaafatsa taolo ya boathodi le boikemelo ka go abelana ka tsegetso e e nonofileng go Moathlodimogolo mo go diragatseng dithata tsa tsamaiso le boathodi jaaka ka bobedi tlhogo ya boathodi le Kgatlatshekelo ya Molaotseo.</i>	1 259 841	807 291*	340 933	1 416	110 201		
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i>	235 927	116 289	110 614		9 024		
2 Ditirelo tsa Dikgotlatshekelo tse di kwa Godimo <i>Go tlamela ka ditirelo tsa tsamaiso ya kgatlatshekelo go dikgotlatshekelo tse di kwa godimo.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo	948 632	663 498	184 490	1 416	99 228		
3 Thuto ya Boathodi le Tshagetso <i>Go tlamela ka mananeo a thuto go bathankedi ba boathodi, ditirelo tsa tshagetso go Khomšene ya Ditirelo tsa Boathodi, le tlhabetso ya pholisi le ditirelo tsa dipatlisiso go lefapha le Boathodi, mabapi le tsamaiso e e feletseng ya bosiamisi.</i>	75 282	27 504	45 829	1 399	1 949		
28 Sepodisi Maithlomo: <i>Go thibela, go lwantsha le go batlisisa bosenyi, go tshagetso tshiamo mo setšhabeng, go sireletsa le go boloka baagi ba Afonkaborwa le dithoto tsa bona, le go obamela le go go gatelela molao.</i>	101 711 033	81 112 221*	15 763 856	1 497 689	3 337 267		
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i> <i>Tseo e leng</i> * – Diteišene tsa Mapodisi: Go aga le go tokafatsa Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro <i>Ditsalapa</i> – Ditopotuelo Kgathlanong le Puso: Ditopotuelo tsa Baagi tse di dirilweng kgathlanong le lefapha mabapi le kgonagalo ya phimolakeledi	20 912 779	14 499 761	4 413 249	725 234	1 274 535		
					897 667		
				50 975			
				415 400			
2 Sepodisi se se Bonagalang <i>Go kgontsha diteišene tsa mapodisi go tlhoma le go boloka polokego le tshireletsego, le go tlamela mabapi le ditsereganyo tse di kgethegileng le bopodisi jwa melelwane ya Afonkaborwa.</i>	52 327 272	42 016 161	8 540 107	479 817	1 291 187		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Ilima/Letsema Projects Grant * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Capital – Animal Improvement Scheme – Kaonafatso ya Dikgomo Scheme Awards – National Dairy Performance Awards <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	3 220 722	1 012 322	288 727		1 902 958	16 715
						548 815	
						82 419	
						987 164	
						284 213	
						121	
						121	
						95	
						10	
3	Food Security, Land Reform and Restitution <i>Acquire and redistribute land, and promote food security and agrarian reform programmes.</i> <i>Of which</i> * – Capitalised Compensation of Employees <i>Allocation-in-kind to provinces</i> * – Ilima/Letsema Indirect Grant <i>Conditional allocations to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges <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> – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards – Youth in Agriculture, Forestry and Fisheries Awards – Bursaries for Non-Employees – Agricultural Colleges: Students' tuition and textbooks – Grootfontein Agricultural Development Institute: Studies – National Student Financial Aid Scheme: Agriculture-related studies – Land Reform Grants – Land tenure payments – Land redistribution payments – Current – Capital – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms – Vehicle Licences: Licence fees paid to municipalities <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Blended finance programme	8 117 180	1 111 205	714 925	1	6 246 716	44 333
							15 433
						315 014	
						1 120 645	
						86 531	
						891 646	
						22 291	
						144 531	
						492	
						250	
						250	
						2 005	
						1 783	
						22 796	
						230 521	
						258 127	
						19 201	
						2 680 296	
						81 973	
						599	
						367 763	
4	Rural Development <i>Coordinate the implementation of rural development strategies for socioeconomic growth.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	1 097 774	163 458	829 484		90 297	14 535
						90 296	
5	Economic Development, Trade and Marketing <i>Promote economic development, trade and market access for agriculture products; and foster international relations for the sector.</i>	885 580	321 915	432 606		128 796	2 263

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ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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 Ditirelo tsa Botseka</p> <p><i>Go kgontsha tiro ya botseka ya Tirelo ya Sepodisi ya Aforikaborwa, go akaretsa le go tlamela ka tshagetso 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 <ul style="list-style-type: none"> * – 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 duelwang kwa dimmasepaleng – Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa jo bo Tlang Pele 	20 624 159	17 480 790	2 275 929		234 739	632 701	
		1 801 334	268 270			45 937	
					210 157		
					12 941		
					1 168		
<p>4 Mathale a Bosenyi</p> <p><i>Go laola mathale a bosenyi le go sekaseka tshedimosetso ya bosenyi, le go tlamela ka tshagetso ya setegeniki mabapi le dipatlisiso le ditiro tsa thibelo ya bosenyi.</i></p>	4 403 531	4 030 321	270 410		46 018	56 782	
<p>5 Ditirelo tsa Polokego le Tshireletsego</p> <p><i>Go tlamela ka ditirelo tsa polokego le tshireletsego go batlotlegi botlhe le dikgathhego tsa puso.</i></p>	3 443 292	3 085 188	264 161		11 881	82 062	
<p>29 Temothuo, Thebolelo ya Lefatshe le Tlhabololo ya Magae</p> <p><i>Maitlhommo: Go tlamela ka phithethelelo ya tekatekano ya lefatshe, tlhabololo e e kopantsweng ya magae, temothuo e e tsweleng le tshireletso ya dijo ya botlhe.</i></p>	16 810 056	4 444 485*	3 589 083	1	8 411 043	365 444	
<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> <ul style="list-style-type: none"> – Diejensi tsa lefapha le diakhaonto – Tlhaelatsano: Dilaesense tsa Diyalemowa le dithelebišene – Bothati jwa Lekala la Thuto le Katiso ya Temothuo ya mantha Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <p><i>Diakhaonto tsa banka ya mmasepala</i></p> <ul style="list-style-type: none"> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng 	2 732 229	1 282 611	1 164 999		1 585	283 034	
						26	
					1 308		
					163		
					88		
<p>2 Tlhagiso ya Temothuo, Boitekanelo, Tshireletso ya Diyo, Metswedi ya Tlhago le Taolo ya Matlhotlhapelo</p> <p><i>Go okamela tlhagiso ya diruwa, borui jwa diphologolo tse di tlhaga, boitekanelo jwa diphologolo le dijalo, metswedi ya tlhago, le taolo ya matlhotlhapelo.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> – <i>Kabo ya peelomabaka go diporofense</i> * – Thusotlote ya Porojeke ya Ilima/Letsema * – Thusotlote ya Lenaneo la Tlhokomelo ya Lefatshe <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khansela ya Dipatlisiso ya Temothuo – Ditiro – Khapetlele – Sekema sa Tokafatso ya Diphologolo – Sekema sa Ditlotla tsa Kaonafatso ya Dikgomo – Ditlotla tsa Tiragatso ya Teri ya Bosetšhaba <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo <p><i>Diakhaonto tsa banka ya mmasepala</i></p> <ul style="list-style-type: none"> – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng 	3 220 722	1 012 322	288 727		1 902 958	16 715	
					548 815		
					82 419		
					987 164		
					284 213		
					121		
					121		
					95		
					10		

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

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			
3 Tshireletso ya Dijo, Thebolelo ya Lefatshe le Pusetso ya Lefatshe <i>Go filthelela le go kgaoganyana gape lefatshe, le go tswelletsa mananeo a tshireletso ya dijo le tsoholoso ya tsa temo.</i> <i>Tseo e leng</i> * – Tuelo ya Khapetlele ya Bathapiwa <i>Kabo ka thoto go diporofense</i> * – Thusotlote ya Porojeki ya Ilima/Letsema <i>Kabo ya peelomabaka go diporofense</i> – Thusotlote ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo * – Ditirelo tsa thulaganyo ya pusetso ya katoloso – Mafarathatla * – Tokafatso ya dikholetšhe tsa temothuo tsa diporofense <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshwaro ya Lefatshe la Temothuo: Phitthelelo ya lefatshe – Boto ya Terasete ya KwaZulu-Natal Ingonyama: Taolo ya lefatshe tshegetso ya baagi ba ba mo lefatsheng le le kopanetsweng – Ofisi ya Monayabolengkakaretso: Ditiro <i>Ditsalapa</i> – Ditshameloloago tsa Badiri: Dineo tsa khunologo – Ditlotla tsa Mmakgwebo wa Ngwaga – Ditlotla tsa Bašwa ba ba mo Temothuong, Dikgwa le Bodirelatlhapi – Dibasari tsa bao Eseng Bathapiwa – Dikholetšhe tsa Temothuo: Dituelo tsa dithoto le dibuka tsa baithuti – Setheo sa Tlhabololo ya Temothuo sa Grootfontein: Dithuto – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dithuto tse di amanang le temothuo – Dithusotlote tsa Thebolelo ya Lefatshe – Dituelo tsa dithulaganyetso tsa tiriso ya lefatshe – Dituelo tsa phathalatsosešwa ya lefatshe – Gajaana – Khapetlele – Dithusotlote tsa Pusetso: Ditharabololo tsa ditileime tsa lefatshe <i>Diakhaonto tsa banka ya mmasepala</i> – Dielo le Makgetho: Dipolase tsa puso – Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng <i>Dikoporasi tsa setšhaba</i> – Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: Lenaneo la ditšhelete le le kopantsweng	R'000 8 117 180	R'000 1 111 205	R'000 714 925	R'000 1	R'000 6 246 716	R'000 44 333	R'000
4 Tlhabololo ya Magae <i>Go rulaganya tsenyotirisong ya maano a tlhabololo ya magae mabapi le kgolo ya ikonomiloago.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Lekala la Bosetšhaba la Ditirelo tsa Bašwa ba kwa Magaeng: Dituelo	1 097 774	163 458	829 484		90 297	14 535	
5 Tlhabololo ya Ikonomi, Kgwebisano le Thekiso <i>Go tswelletsa phitthelelo ya tlhabololo ya ikonomi, kgwebisano le thekiso ya dikumo tsa temothuo, le go ntshetsa pele dikamano tsa boditšhabatšhaba tsa lephata.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Thekiso ya Temothuo ya Bosetšhaba: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Dikelo le Makgetho a Boditšhaba: Ditlamego tse di duetsweng kwa dikgaolong tsa boditšhaba – Mekgatho wa Tirisanommogo ya Ikonomi le Tlhabololo – Komiti ya Temothuo: Tuelo ya semphato – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba – Setlhopho sa Ditherisano tsa Dipatlisiso tsa Temothuo tsa Boditšhabatšhaba – Mekgatho wa Dijo le Temothuo wa Ditšhabakopano – Khomišene ya Boditšhabatšhaba ya Boenjineri jwa Temothuo	885 580	321 915	432 606		128 796	2 263	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	ICT Enterprise and Public Entity 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> – Film and Publication Board: Operations – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster * – South African Post Office: Subsidy for universal service obligations	1 750 178	35 733	7 231	1 706 709	505	
5	ICT Infrastructure Development and 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 – Devices, antennae and installation costs <i>Public corporations</i> – Sentech * – Dual illumination costs relating to the digital migration project * – Migration of digital signals	1 127 517	41 853	241 956	843 351	357	
6	ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	72 548	47 895	24 448		205	
31	Employment and Labour <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>	3 637 749	1 490 476*	687 081	1 391 364	68 828	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 011 652	457 337	508 274	978	45 063	
2	Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	676 893	565 562	94 266	80	16 985	
3	Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Operations <i>Non-profit institutions</i> – Supported Employment Enterprises: Operational subsidy – Workshops for the Blind: Wage subsidy <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	643 467	350 079	36 049	250 686	6 653	
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>	1 305 737	117 498	48 492	1 139 620	127	

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ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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"> - Khansele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba - Fetereišene ya Teire ya Boditšhabatšhaba - Khansele ya Dithaka ya Boditšhabatšhaba - Mokgatho wa Boditšhabatšhaba wa Morara le Beine - Mokgatho wa Boditšhabatšhaba wa Tekolo ya Dipeo - Mokgatho wa Boditšhabatšhaba wa Tshireletso ya Dipharologano tse Dintšhwa tsa Dimela - Mokgatho wa Lefatshe wa Boitekanelo jwa Diphologolo <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Banka ya Tlhabololo ya Lefatshe le Temothuo ya Aforikaborwa: Tswelotso ya maatlafatso ya batho bantsho mo ikonoming 					400 50 300 1 000 200 899 2 500		
<p>6 Tsamaiso ya Lefatshe</p> <p><i>Go tlamela ka tshedimosetso e e amanang le lefelo le le rileng, ditlhotlhomiso tsa kataseterala, dikwadiso tsa dikano, togamaano ya sebaka le ditirelo tsa setegeniki mo go tshegetseng tlhabololo ya lefatshe e e tswelelang.</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 <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Sentlharo 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 dithuto tsa thalo ya dimmapa - Ditshiameloloago tsa Badiri: Dineo tsa khunologo <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Khansele ya Aforikaborwa ya Badirammapa wa Toropo: Tuelo ya botokololo 	756 571	552 974	158 342		39 493 40 691 4 333 1 949 29 884 474 4 035	4 564	
<p>30 Ditlhaeletsano le Dithekenoloji tsa Dijithale</p> <p><i>Maitlhomō: Go tlhama tikologo e e kgontshang mabapi le kgolo e e akaretsang mo lephateng la ICT ka go tlhama dipholisi le melawana e e tswelatsang peeletso mo mafaratlhatlheng le tlhabololo ya ikononiloago.</i></p>	3 394 537	348 272*	431 712	2 582 803	31 750		
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boetelelepele jwa togamaano, ditirelo tsa taolo le tshagetso kwa lefapheng.</i></p>	313 667	162 626	121 306	19	29 716		
<p>2 Dikamano tsa Boditšhabatšhaba tsa ICT le Merero</p> <p><i>Go netefatsa tepatepano magareng ya pholisi ya boditšhaba ya Aforikaborwa le ditiro tsa boditšhabatšhaba mo lefelong la ICT.</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 Tirisano mogo ya Ikonomi le Tlhabololo - Komiti ya Pholisi ya Ikonomi ya Tshedimosetsopalo: Tuelo ya semphato - Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo - Kopano ya Ditlhaeletsanokgakala tsa Aforika - Mokgatho wa Ditlhaeletsanokgakala tsa Ditšhabakopano tsa Selekane - Mokgatho wa DONA - Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba - Kopano ya Diposodintsi tsa Aforika - Mokgatho wa Smart Africa - Kopano ya Diposodintsi ya Lefatshe 	60 835	17 851	9 654	32 724	606 198 1 186 493 1 214 20 584 1 215 790 7 044		
<p>3 Tlhamo ya Pholisi ya ICT le Dipatlisiso</p> <p><i>Go tlhama dipholisi le melawana ya ICT tse di tshetsang go tlhabololo ga lephata la ICT le le tsholang maemo a a edileng 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 tshedimosetsopalo.</i></p>	69 792	42 314	27 117		361		
<p>4 Dikgwebo tsa ICT le Peoleitho ya Ditheo tsa Puso</p> <p><i>Go baya leitho le go laola dikgathego tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tlhabololo ya dikgwebo tse dipotlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i></p>	1 750 178	35 733	7 231	1 706 709	505		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society				1 025 990 62 114 1 375 26 720 23 365		
32	Environment, Forestry and Fisheries	8 954 669	2 060 098*	4 899 074	9 940	1 749 542	236 015
	<i>Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>						
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 011 640	414 236	426 331			171 073
	2 Regulatory Compliance and Sector Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations	208 122	143 417	58 832		2 583	3 290
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i>	495 134	151 237	333 460			10 437
	4 Climate Change, Air Quality and Sustainable Development <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Operations <i>Foreign governments and international organisations</i> – Global Environment Fund: Membership fee <i>Non-profit institutions</i> – National Association for Clean Air: Operations	435 439	130 969	70 534		208 179 23 500 1 400	857
	5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks – Operations – Capital <i>Non-profit institutions</i> – African World Heritage Fund: Operations – KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park	900 080	93 416	106 627		698 847 38 058 374 200 244 025 40 151 1 055 1 358	1 190
	6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Capital – South African National Biodiversity Institute: Capital – South African National Parks: Building and upgrading of infrastructure – South African Weather Service: Capital	3 931 715	293 357	3 195 372		439 932 78 614 77 838 114 710 140 633	3 054

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ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	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>Dieijensi tsa lefapha le diakhaonto</i> – Boto ya Ditshwantsho le Phasalatso: Ditiro – Bothati jo bo Ikemetseng jwa Ditlhaeletsano jwa Aforikaborwa: Ditiro – Setheo sa Boditšhaba sa Tlhaeletsanoseileketoroniki sa Aforikaborwa: Ditiro – Eijensi ya Ditirelo tsa Botlhe le Phithhelelo ya Aforikaborwa: Ditiro – Letlole la Ditirelo tsa Botlhe le Phithhelelo: Ditiro <i>Dikoporasit tsa setšhaba</i> – Koporasikgaso ya Aforikaborwa: Ditiro – Channel Africa – Ditlhagiso tsa mananeo – Kgaso ya setšhaba * – Kantoro ya Poso ya Aforikaborwa: Kettleetso ya ditlamego tsa ditirelo tsa botlhe</p>					103 978 477 721 99 195 264 881 63 086 63 399 14 940 127 424 492 085		
<p>5 Tlhabololo le Tshegetso ya Mafaratlhatlha a ICT <i>Go tswelatsa peeletso mo mafaratlhatlheng a ICT a a maatla, a a tshapagalang, a a sireletsegileng e bile a rekega a a tshhegetsang kabela ya go atiswa ga mananoetiriswa a khomputara le ditirelo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Letlole la Ditirelo tsa Botlhe le Phithhelelo: Kgaso khudugo ya tshedimosetsopalo – Didiriswa, dinakana le ditshenyegelo tsa kgokelelo <i>Dikoporasit tsa setšhaba</i> – Sentech * – Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetsopalo * – Khudugo ya ditsibosi tsa tshedimosetsopalo</p>	1 127 517	41 853	241 956		843 351	357	
<p>6 Mokgatho wa Tshedimosetso ya ICT le Tlhabololo ya Bokgoni <i>Go tlhama le go tsenya mo tirisong maano a go aga bokgoni jwa go tswalela sekgala sa phithhelelo ya thekenoloji.</i></p>	72 548	47 895	24 448			205	
<p>31 Tsa Ditiro le Badiri <i>Maitlhomō: Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go tlhoka tekatekano ka go sala morago maikaelelo a tiro e e feleletseng e bile e na le ditlamorago, tiro e e tlotelegang ya botlhe, go akaretsa: go tlhangwa ga ditiro le tlhabololo ya dikgwebo; maemo le tshireletso ya ditshwanelo kwa tirong, go akaretsa le tekatekano ya ditšhono, tshireletso ya loago, le puisano ya loago.</i></p>	3 637 749	1 490 476*	687 081		1 391 364	68 828	
<p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshhegetso go lefapha.</i></p>	1 011 652	457 337	508 274		978	45 063	
<p>2 Ditirelo tsa Tlhatlho le Kgatelelo <i>Go lemoga tiro e e tlotelegang ka go laola bothokatiro le maemo a tiro ka tlhatlho le kgatelelo, go fitlhelela kobamelō ya diphōlisi tsotlhe tsa basiamelatiro.</i></p>	676 893	565 562	94 266		80	16 985	
<p>3 Ditirelo tsa Thapo ya Setšhaba <i>Go thusa ditlamo le badiri gore ba tlwaele maemo a a fetogang a bosiamelatiro.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Botlhagisi Aforikaborwa: Ditiro <i>Ditheo tse e seng tsa poelo</i> – Dikgwebo tsa Ditiro tse di tshhegeditsweng: Kettleetso ya tiro – Madirelo a Difofu: Kettleetso ya mogolo <i>Matlole a tshireletso ya loago</i> – Letlole la Dituelo: Ditleleime tsa kgobalelo mo tirong ya badiredipuso</p>	643 467	350 079	36 049		250 686 57 069 153 049 22 709 17 805	6 653	
<p>4 Pholisi ya Ditiro le Dikamano tsa Madirelo <i>Go nolofatsa go tlhongwa ga tikologo ya dikamano tsa tiro e e lekalekanang le go nepagala. Go tshhegetsa ditheo tsa puisano ya loago le go tswelatsa dikgathego tsa Aforikaborwa mo mererong ya tsa ditiro ya boditšhabatšhaba. Go dira dipatlisiso le kanonoko le tshhekatshoko ya pholisi ya tiro. Go tlamela ka tshedimosetso ya dipalopalo tsa bosiamelatiro.</i></p>	1 305 737	117 498	48 492		1 139 620	127	

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SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i>						
	– Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects				28 137		
7	Chemicals and Waste Management	646 764	72 166	479 562	9 940	84 271	825
	<i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Regulator for Compulsory Specifications: Research and implementation of waste management projects				12 896		
	<i>Private enterprises</i>						
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects				71 375		
8	Forestry Management	805 204	524 864	228 356		6 695	45 289
	<i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i>						
	<i>Of which</i>						
	<i>Households</i>						
	– Employee Social Benefits: Leave gratuities				603		
	<i>Foreign governments and international organisations</i>						
	– International Union of Forest Research Organisations: Membership fees				12		
	<i>Municipal bank accounts</i>						
	– Vehicle Licences: Licence fees paid to municipalities				874		
	<i>Public corporations</i>						
	– Forest Sector Charter Council: Forest sector charter council contribution				5 206		
9	Fisheries Management	520 571	236 436			284 135	
	<i>Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Marine Living Resources Fund: Operations				284 135		
33	Human Settlements	31 324 916	433 490*	514 216		30 373 603	3 607
	<i>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>						
1	Administration	506 438	261 221	242 970			2 247
	<i>Provide strategic leadership, management and support services to the department.</i>						
2	Integrated Human Settlements Planning and Development	28 912 404	72 815	97 698		28 741 201	690
	<i>Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.</i>						
	<i>Of which</i>						
	<i>Conditional allocation to local government</i>						
	* – Urban Settlements Development Grant				11 281 871		
	<i>Conditional allocations to provinces</i>						
	* – Human Settlements Development Grant				16 620 732		
	* – Title Deeds Restoration Grant				577 823		
	<i>Departmental agencies and accounts</i>						
	– Community Schemes Ombud Service: Operations				23 675		
	– Housing Development Agency: Operations				237 100		
3	Informal Settlements	567 380	39 316	74 212		453 691	161
	<i>Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.</i>						
	<i>Of which</i>						
	<i>Conditional allocation to local government</i>						
	* – Municipal Emergency Housing Grant				158 792		
	<i>Conditional allocation to provinces</i>						
	* – Provincial Emergency Housing Grant				294 899		

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ŠEJULE

Boutu		Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsotso	Dituelo tsa Diuthoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
			Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	<p>Tseo e leng</p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Khomišene ya Poelano, Botsereganyi le Bonamodi: Ditiro – Tlhabololo ya Ikonomi ya Bosetšhaba le Khansele ya Ditiro: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Senthara ya Kgaolo ya Tsamaiso ya Ditiro ya Aforika – Mokgatho wa Boditšhabatšhaba wa Ditiro <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Mekgatho e e Farologaneng ya Selegae le Ditiro: Maatlafatso ya batho ba selegae 	R'000				R'000	R'000	R'000
32	<p>Tikologo, Dikgwa le Bodirelotlhapi</p> <p>Maithomo: <i>Go eta pele lephata la tikologo la Aforikaborwa go fithelela tlhabololo e e tswelolang go tokafatsa boleng jwa botshelo jwa batho botlhe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p>2 Kobamelo ya Bolaodi le Tebelelo ya Lephata</p> <p><i>Go tsweletsa tlhabololo ya nako e e kgontshang ya semolao le thulaganyo ya tumelelo ya dilaeense tse di tla tswelatsang kgatelelo le kobamelo, le go netefatsa thulaganyo ya tiragatso ya lephata.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Mokgatho wa Badiri ba tsa Ditshekatsheko tsa Tikologo wa Aforikaborwa: Ditiro <p>3 Mawatle le Mabopo</p> <p><i>Go tsweletsa, laola le go tlamela ka boeteledipele jwa togamaano mo tshomarelong ya mawatle le mabopo.</i></p> <p>4 Phetogo ya Tlelaemete, Boleng jwa Mowa le Tlhabololo e e Tswelolang</p> <p><i>Go eta pele, go tsweletsa, go nolofatsa, go sedimosa, go lebelela le go sekaseka peo kwa sethoeng ya tsweliso ya tikologo, ditlhagiso tse di kwa tlase tsa khabone, le tlelaemete e e maatla le boleng jwa mowa mo phetogelong ya Aforikaborwa go tlhabololo e e tswelolang.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Tirelo ya Maemo a Bosa ya Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Letlote la Tikologo la Lefatše lotlhe: Tuelo ya botokololo <p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> – Mokgatho wa Bosetšhaba wa Mowa o o Phepa: Ditiro <p>5 Matshelo a a farologaneng a dimela le diphologolo (Bayotaebesithi) le Tshomarelo</p> <p><i>Go netefatsa taolo le tsamaiso ya biodiversity, ngwao le merero ya tshomarelo ka mokgwa o o nolofatsang kgolo e e tswelolang ya ikonometri le tlhabololo.</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 iSimangaliso Wetland Park: Ditiro – Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Ditiro – Dirapa tsa Diphologolo tsa Bosetšhaba tsa Aforikaborwa – Ditiro – Khapetlele <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Letlote la African World Heritage: Ditiro – Boto ya Tshomarelo ya Tlhago ya Kwazulu-Natal: Serapa sa Diphologolo sa Maloti Drakensberg <p>6 Mananeo a Tikologo</p> <p><i>Go tsenya mo tirisong lenaneo la katoloso ya ditiro tsa setšhaba le diporojeke tsa ikonometri e tala mo lephateng la tikologo.</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 iSimangaliso Wetland Park: Khapetlele – Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Khapetlele – Dirapa tsa Bosetšhaba tsa Aforikaborwa: Kago le tokafatso ya mafaratlhalha – Tirelo ya Maemo a Bosa ya Aforikaborwa: Khapetlele 	8 954 669	2 060 098*	4 899 074	9 940	1 749 542	236 015	
		1 011 640	414 236	426 331		171 073		
		208 122	143 417	58 832		2 583	3 290	
		495 134	151 237	333 460			10 437	
		435 439	130 969	70 534		233 079	857	
						208 179		
						23 500		
						1 400		
		900 080	93 416	106 627		698 847	1 190	
						38 058		
						374 200		
						244 025		
						40 151		
						1 055		
						1 358		
		3 931 715	293 357	3 195 372		439 932	3 054	
						78 614		
						77 838		
						114 710		
						140 633		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Rental and Social Housing <i>Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment	891 174	10 732	62 707		817 553	182	
					69 378		
					725 747		
					22 428		
5 Affordable Housing <i>Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing finance entities reporting to the minister.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation – Finance linked individual subsidy programme: Operations – Finance linked individual subsidy programme <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Cities Alliance – Habitat Foundation <i>Households</i> – Bursaries for Non-Employees: Housing studies scholarship programme	447 520	49 406	36 629		361 158	327	
					15 435		
					334 250		
					700		
					2 695		
					8 078		
34 Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i>	9 337 028	1 118 104*	565 895		7 634 620	18 409	
1 Administration <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 <i>Households</i> – Employee Ex-Gratia Payment: Funeral costs – Employee Social Benefits: Leave gratuities	642 343	365 472	255 995		3 505	17 371	
					1 209		
					419		
					1 877		
2 Minerals and Petroleum Regulation <i>Regulate the mining, minerals and petroleum sectors 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>Foreign governments and international organisations</i> – African Petroleum Producers' Association: Membership fee <i>Private enterprises</i> – Petroleum Agency South Africa: Operations	574 713	302 679	70 622		201 367	45	
					63 630		
					3 205		
					134 532		
3 Mining, Minerals and Energy Policy Development <i>Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience * – Operations – Capital <i>Foreign governments and international organisations</i> – Generation IV International Forum: Membership fee <i>Public corporations</i> – Mintek – Operations – Capital	993 104	126 815	54 527		811 663	99	
					496 063		
					3 702		
					825		
					276 768		
					34 305		

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ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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>Dikoparasi tsa setšhaba</i> – Banka ya Tlhabololo ya Borwa jwa Aforika: Nolofatso ya matlotlo a setšhaba mabapi le diporojeke tsa Letlole la Botala					28 137		
7 Dikhemikale le Taolo ya Leswe <i>Go laola le go netefatsa gore dipholisi le melao ya dikhemikale le taolo ya leswe di tsenngwa mo tirisong le go gatelelwa ka kobamelo ya ditumelelo, ditaalo le ditumalano tsa dikhemikale le taolo ya leswe.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Pateletswang: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe <i>Dikgwebo tsa poraefete</i> – Lenaneotshegetso la Kgwebo ya Tirisogape: Patlisiso le go tsenngwa mo tirisong ga diporojeke tsa taolo ya leswe	646 764	72 166	479 562	9 940	84 271	825	
8 Taolo ya Dikgwa <i>Go tlhabolola le go nolofatsa go tsenngwa mo tirisong ga dipholisi le mananeo a a ikaeletsang go netefatsa taolo e e maleba ya dikgwa, le tirisano e e tsweleng le tshireletso ya lefatše le metsi, le taolo ya dikotsi tsa temothuo le matlhotlhapeilo.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshameloloago tsa Badiri: Dineo tsa khunologo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Kopano ya Boditšhabatšhaba ya Mekgatho ya Dipatlisiso tsa Dikgwa: Dituelo tsa botokololo <i>Diakhaonto tsa banka tsa Mmasepala</i> – Dilaeense tsa Dirori: Dituelo tsa dilaeense tse di duellwang kwa dimmasepaleng <i>Dikoparasi tsa setšhaba</i> – Khansele ya Tšhatara ya Lephata la Dikgwa: Kettleetsa ya khansele ya tšhatara ya lephata la dikgwa	805 204	524 864	228 356		6 695	45 289	
9 Taolo ya Bodirelotlhapo <i>Go netefatsa tswelole, tirisano le phillhelele e e rulaganeng ya ditlamelo tse di phelang mo lewatleng ka taolo le molawanataolo o o tokafaditsweng.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Letlole la Ditlamelo tse di Phelang mo Lewatleng: Ditiro	520 571	236 436			284 135		
33 Manno a Batho <i>Maitlhommo: Go nolofatsa go tlangwa ga bonno jwa batho jo bo tswelediwang le tokafatso ya boleng jwa maphelo kwa malapeng.</i>	31 324 916	433 490*	514 216		30 373 603	3 607	
1 Tsamaiso <i>Go tlamela ka boetelelopele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha.</i>	506 438	261 221	242 970			2 247	
2 Togamaano le Tlhabololo e e Kopantsweng ya Manno a Batho <i>Go laola tlhamo ya pholisi, togamaano le patlisiso mo go tlangweng ga manno a batho a a tsweleng e bile a kopantswe, go baya leitho tiragatso ya mananeo a tlhabololo ya bonno e e kopantsweng, le go rulaganya ditirisano mogo tsa magareng ga puso le bannaleseabe.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Tlhabololo ya Bonno jwa Setoropo <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Tlhabololo ya Bonno jwa Batho * – Thusotole ya Pusetso ya Kano ya Bong <i>Diejensi tsa lefapha le diakhaonto</i> – Ditirelo tsa Ombud wa Dikema tsa Baagi: Ditiro – Eijensi ya Tlhabololo ya Matlo: Ditiro	28 912 404	72 815	97 698		28 741 201	690	
3 Manno ao e Seng a Semmuso <i>Go tlamela ka pholisi, togamaano le tshetsetso ya bokgoni mabapi le go tokafatswa ga manno ao e seng a semmuso, le go baya leitho go tsenngwa mo tirisong ga lenaneo la tokafatso ya manno ao e seng a semmuso.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole ya Kabo ya Tshoganyetso ya Matlo ya Mmasepala <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Kabo ya Tshoganyetso ya Matlo ya Porofense	567 380	39 316	74 212		453 691	161	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Mine Health and Safety Inspectorate <i>Ensure the health and safety of employees in the mining sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations – Mining Qualifications Authority: Operations	232 694	192 426	37 008	2 448	812	
5	Mineral and Energy Resources Programmes and Projects <i>Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated National Electrification Programme Grant * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Energy Forum – International Partnership for Energy Efficiency Cooperation – International Renewable Energy Agency <i>Private enterprises</i> – Various Institutions * – Integrated National Electrification Programme: Non-grid electrification service providers – Water management solutions subsidies for marginal mines <i>Public corporations</i> * – Eskom: Integrated national electrification programme – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines – Rehabilitation of derelict and ownerless mines	5 798 115	103 947	136 739	5 557 347	82	
6	Nuclear Energy Regulation and Management <i>Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Radioactive Waste Disposal Institute: Operations – National Nuclear Regulator – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Atomic Energy Agency – International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2	1 096 059	26 765	11 004	1 058 290		
35	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>	8 797 393	421 993*	210 478	8 162 158	2 764	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	360 303	200 394	141 551	15 594	2 764	

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ŠEJULE

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
4 Matlo a go Renta le a Loago <i>Go tsweletsa tlamelo ya matlo a go renta a a tlhohlwa tlase, go lekola tiragatso ya Bothati jwa Bolaodi jwa Matlo a Loago, le go thabolola bokgoni mo lephateng la matlo a go renta ka tirisanommogo ya magareng ga puso le patlisiso e e ikaegileng mo bosuping.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Bolaodi jwa Matlo a Loago – Ditiro – Thusotlotele ya khapetlele e e tiisitsweng – Peeletso ya ditheo	891 174	10 732	62 707		817 553	182	
5 Thekego ya Matlo <i>Go nolofatsa tlamelo ya ditšhelete tsa thekego ya matlo, go lekola tsa sešweng tsa mebaraka, le go tlhama ya dipatlisiso le pholisi tse di tsibogelang topo. Go baya leitho ditheo tsa matlo a ditšhelete tse di ikarabelang go tona.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Koporasi ya Bosetšhaba ya Ditšhelete tsa Matlo – Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšhelete: Ditiro – Lenaneo la ketletso ya motho ka esi le le golaganngwang le ditšhelete <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Kopano ya Ditoropo – Mokgatho wa Bonnothago <i>Ditsalapa</i> – Dibasari tsa ba e seng bathapiwa: Lenaneo la sekolašipi sa dithuto tsa matlo	447 520	49 406	36 629		361 158	327	
34 Dithagiso tsa Diminerale le Eneji <i>Maitlhomō: Go laola lephata la diminerale le meepo mabapi le phetolo, kgolo le thabololo. Go tlhama dipholisi tsa motlakase, mathomeso a bolaodi le molao go netefatsa tshireletsego ya motlakase, tshwaro e e botsalano mo tikologong, le phitlhelelo go motlakase/eneji o o rekegang e bile o ikanyega.</i>	9 337 028	1 118 104*	565 895		7 634 620	18 409	
1 Tsamaiso <i>Go tlamela ka booteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso jwa Lephata la Eneji le Metsi: Ditiro <i>Ditsalapa</i> – Tuelo e e sa Pateletswang ya Badiri: Ditsheyegelo tsa phitlho – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	642 343	365 472	255 995		3 505	17 371	
2 Taolo ya Diminerale le Peteroleamo <i>Go laola maphata a meepo, diminerale le petoreleamo go tsweletsa kgolo ya ikonomi, tiro, phetolo le thabololo e e tswelelang.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Taemane le Dimetale tse di Magabagakwe: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Bathagisi ba Peteroleamo wa Aforika: Tuelo ya botokololo <i>Dikgwebo tsa poraefete</i> – Eijensi ya Peteroleamo ya Afrikaborwa: Ditiro	574 713	302 679	70 622		201 367	45	
3 Thabololo ya Pholisi ya Meepo, Diminerale le Eneji <i>Go tlhama, go tshagetsa le go tsenya mo tirisong dipholisi tse di kopantsweng tsa diminerale le eneji go tsweletsa le go rotloetsa peeletso mo indasetering ya meepo le eneji.</i> <i>Go e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khansela ya Jeosaense * – Ditiro – Khapetlele <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Foramo ya ya Boditšhabatšhaba ya Generation IV: Tuelo ya botokololo	993 104	126 815	54 527		811 663	99	
					496 063 3 702		
					825		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Technology Innovation <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> – National Research Foundation: Research and development in indigenous knowledge systems – South African Medical Research Council: Social Impact Bond – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grand challenge research – Innovation project research – Research in HIV and AIDS prevention and treatment technologies – Economic competitiveness and support package: Space science research <i>Non-profit institutions</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – Various Institutions – Biofuels research – Health innovation research – Hydrogen Strategy – Capital – Research – Implementation of the biotechnology strategy – Technology transfer offices: Support for research units <i>Public corporations</i> – Various Institutions: Emerging research areas	1 504 480	60 866	23 355	1 420 259		
3	International Cooperation and Resources <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 building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global science – African multilateral agreements – International multilateral agreements	156 440	62 724	19 090	74 626		
4	Research, Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – National Research Foundation: Operations – Economic competitiveness and support package – Human resources development for science and engineering – South African research chairs initiative: Develop human resources in science – Square Kilometre Array: Capital contribution to research	4 882 470	45 779	16 443	4 820 248		

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Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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"> - Mintek - Ditiro - Khapetlele 					276 768		
<p>4 Botlhatlhabi jwa Boitekanelo le Pabalesego jwa Meepo</p> <p><i>Go netefatsa boitekanelo le pabalesego ya badiri mo lephateng la meepo.</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 Boitekanelo le Pabalesego ya Meepo: Ditiro - Bothati jwa Borutegi jwa tsa Meepo: Ditiro 	232 694	192 426	37 008	2 448	812		
<p>5 Mananeo le Diporojeke tsa Ditlamelo tsa Diminerale le Mottakase</p> <p><i>Go laola, go rulaganya le go lekola mananeo le diporojeke tse di tsepamisitsweng mo phithhelelong ya ditlamelo tsa diminerale le mottakase.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go puso ya selegae</i></p> <ul style="list-style-type: none"> * - Thusotole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomottakase * - Thusotole ya Tiriso e e Siameng ya Eneji le Taolo ya Tlhokego <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya Jeosaense: Paltlisiso mabapi le tsosoloso ya meepo e e mo maemong a a sa siamang e bile e tlhoka beng - Setheo sa Bosetšhaba sa Tlhabololo ya Mottakase sa Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - 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 Ntšhwafatswang <p><i>Dikgwebo tsa poraefete</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng * - Thusotole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomottakase: Baabi ba ditirelo tsa tsenyomottakase e e seng ya kgolagano ya diwaere - Diketleetsa tsa ditlhabololo tsa taolo ya metsi mabapi le meepo e e tlhokomologilweng <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> * - Eskom: Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomottakase - Koporasi ya Tlhabololo ya Madirelo: Go tsenngwa mo tirisong ga diporojeke tsa meepo ya sekale se se potlana - Mintek - Lenaneo la Ditiro tsa Katoloso tsa Setšhaba: Tsosoloso ya dimaene tse di tlhokomologilweng le go tlhoka beng - Tsosoloso ya dimaene tse di tlhokomologilweng le go tlhoka beng 	5 798 115	103 947	136 739	5 557 347	82		
<p>6 Bolaodi le Taoloo ya Eneji wa Nyutlelia</p> <p><i>Go laola bodirelo jwa eneji wa nyutlelia jwa Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamelo tsa boditšhabatšhaba, melawana ya nyutlelia le dipholisi go netefatsa tiriso ya kagiso ya eneji wa nyutlelia.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Setheo sa Bosetšhaba sa Taoloo ya Leswe ya Radioactive: Ditiro - Bolaodi jwa Bosetšhaba jwa Nyutlelia - Ditiro - Kago, tlhokomele le tokafatso ya mafaratlhatlha <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo - Eijensi ya Boditšhabatšhaba ya Eneji wa Atomo - Eijensi ya Boditšhabatšhaba ya Eneji wa Atomo: Kgaolo ya Aforika Tumulano ya Tirisanommogo mabapi le Dipatlisiso, Tlhabololo le Katiso e e Amanang le Bonetetsi jwa Nyutlelia le Thekenoloji 	1 096 059	26 765	11 004	1 058 290			
					49 397		
					44 974		
					493		
					20 281		
					3 726		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
					34 364		
					793 821		
					30 284		
					85 498		
					230 753		
					260 218		
	5 Socioeconomic Innovation Partnerships	1 893 700	52 230	10 039	1 831 431		
	<i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Human Sciences Research Council				324 585		
	– Operations				13 000		
	– Develop and monitor science and technology indicators				8 854		
	– National Research Foundation: Research information management system				30 814		
	– Various Institutions				46 375		
	– Environmental innovation				30 067		
	– Innovative research and development				12 360		
	– Local manufacturing capacity research and technical support				83 843		
	– Local systems of innovation for the cold chain technologies project				64 978		
	– Economic competitiveness and support package						
	– Local manufacturing capacity research and technical support						
	– Local systems of innovation for the cold chain technologies project				997 650		
	<i>Public corporations</i>				62 034		
	– Council for Scientific and Industrial Research						
	– Operations						
	– Mining research and development				61 561		
	– Various Institutions				39 839		
	– Advanced manufacturing technology strategy implementation				55 471		
	– Information communication technology						
	– Resource-based industries research and development						
36	Small Business Development	2 406 783	162 317*	89 095	2 151 096	4 275	
	<i>Purpose: Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>						
	1 Administration	129 066	65 522	60 010		3 534	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Sector Policy and Research	28 044	18 271	9 669		104	
	<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>						
	3 Integrated Cooperative Development	140 000	42 113	10 322	87 254	311	
	<i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i>						
	<i>Of which</i>						
	<i>Private enterprises</i>						
	– Various Institutions: Cooperatives incentive scheme				87 254		
	4 Enterprise Development and Entrepreneurship	2 109 673	36 411	9 094	2 063 842	326	
	<i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i>						

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		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
					722 285 16 218		
					179 568 21 348		
35	Saense le Bothami Maithlomo: <i>Go lemoga bokgoni jo bo feletseng jwa saense le thekenoloji mo thabololong ya loago le ikonomi ka go thabolola metswedithuso ya setho, patlisiso le bothami.</i>	8 797 393	421 993*	210 478	8 162 158	2 764	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	360 303	200 394	141 551	15 594	2 764	
	2 Bothami jwa Thekenoloji <i>Go kgontsha patlisiso le thabololo mo saenseng ya lefaufau le thekenoloji, tshireletso ya enoji le baoikhonomi, le mo mafelong a a thagelelang le go kopana a thekenoloji ya nneno, dirobotiki, difotoniki le dithulaganyo tsa kitso ya tholego, go tsweletsa phithhelelo ya dikuno tsa kgwebo, dikgato le ditirelo. Go tsweletsa tshireletso le tiriso ya thoto ya bothamedji, diphetsisetso tsa thekenoloji le go dira thekenoloji kgwebo ka go tsennngwa mo tirisong ga dipholisi tse di kgontshang le ditseraganyo mo dikgatong tsothe tsa koketsaboleng ya bothami.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> - Mokgatlo wa Dipatlisiso wa Bosetšhaba: Patlisiso le thabololo mo dithulaganyong tsa kitso ya tholego - Khansela ya Dipatlisiso tsa Bongaka ya Aforikaborwa: Bonto ya Kutlwalo ya Loago - Eijensi ya Bosetšhaba ya Lefaufau ya Aforikaborwa: Ditiro - Eijensi ya Bothami jwa Thekenoloji: Ditiro - Ditheo tse di Farologaneng - Patlisiso ya bothata jo bogolo jwa enoji - Patlisiso ya diporojeke tsa bothami - Patlisiso ya thibelo ya HIV le dithekenoloji tsa pheko - Bogaisani jwa Ikonomi le mekgwa ya tshegetso: Patlisiso ya saense ya lefaufau <i>Ditheo tse e seng tsa poelo</i> - Senthara ya Boditšhabatšhaba ya Boenjenere jwa Thago le Baothekenoloji: Patlisiso le thabololo - Ditheo tse di Farologaneng - Patlisiso ya ditiki tsa bayo - Patlisiso ya Bothami jwa Boitekanelo - Leano la Haeterojene - Khapetlele - Patlisiso - Tsenyotirisong ya Leano la Baothekenoloji - Dofisi tsa phetisetso ya thekenoloji: Tshegetso mabapi le makala a dipatlisiso <i>Dikoporasi tsa setšhaba</i> - Ditheo tse di Farologaneng: Mafelo a dipatlisiso a thagelelang	1 504 480	60 866	23 355	1 420 259		
	3 Tirisanommo ya Boditšhabatšhaba le Ditlamelo <i>Go tlhama ka togamaano, go tsweletsa le go laola dimphato tse di tiisang thulaganyo ya bosetšhaba ya bothami. Go kgontsha karogano ya kitso, bokgoni le ditlamelo magareng ga Aforikaborwa le dimphato tsa yona tsa boditšhabatšhaba, ka tsepamo mo go tshegetseng saense, thekenoloji le kago ya bokgoni jwa bothami mo Aforika. Go tshegetsa pholisi ya boditšhaba ya Aforikaborwa ka bodipolomate jwa saense.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> - Mokgatlo wa Bosetšhaba wa Dipatlisiso: Tirisanommo ya Sebedi mabapi le thabololo ya saense ya lefatše lotlhe <i>Ditheo tse e seng tsa poelo</i> - Ditheo tse di Farologaneng: Saense ya lefatše lotlhe - Ditumalano tsa mathakoremansisi tsa Aforika - Ditumalano tsa mathakoremansisi tsa boditšhabatšhaba	156 440	62 724	19 090	74 626		
					14 981 7 889 52 749 77 272 43 776 42 944 42 463 116 492		
					42 913 241 376 29 205 31 441		
					33 422 182 087 455 858		
					5 391		
					16 718		
					10 351 47 557		

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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>4 Patlisiso, Tlhabololo le Tshegetso</p> <p><i>Go tlamela ka tikologo e e kgontshang patlisiso le tthagiso ya kitso e e tswelatsang tlhabololo ya togamaano ya saense ya motheo le mafelo a a tlang pele a saense, ka tswelato ya saense, tlhabololo ya khapetlele ya botho, le kabelo ya mafaratlhatha 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 27 898 - Mokgatho wa Bosetšhaba wa Dipatlisiso - Mokgatho wa Bosetšhaba wa Dipatlisiso: Ditiro 966 097 - Bogaisani jwa ikonomi le ditshitsinyo tsa tshegetso 23 057 - Tlhabololo ya metswedithuso ya setho ya saense le boenginere 993 972 - Patlisiso ya Aforikaborwa e okama tshimololo ya go tlhabolola metswedithuso ya setho mo saenseng 593 508 - Square Kilometre Array: Kettleetso ya khapetlele go patlisiso 780 778 - Ditheo tse di farologaneng - Patlisiso le tlhabololo ya bolepanaledi 34 364 - Diporojeke tsa mafaratlhatha mabapi le patlisiso le tlhabololo 793 821 - Tlhamo ya pholisi e e ka ga diphetogo mo tlhabolong ya botho le loago 30 284 - Temoso ya saense, patlisiso le ditshimololo go rotloetsa botsayakaro jwa bašwa mo bonetetsing 85 498 - Dirala tsa saense ya togamaano mabapi le patlisiso le tlhabololo 230 753 <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Dipatlisiso tsa Saense le Madirelo: Mafaratlhatha a dikhomputara patlisiso le tlhabololo 260 218 	4 882 470	45 779	16 443	4 820 248			
<p>5 Dimphato tsa Botlhami jwa Ikonomiloago</p> <p><i>Go maatlafatsa kgolo le tlhabololo ya mafelo a ditlapele tsa puso ka saense ya tsepamiso le ditseraganyo tsa botlhami tse di theilweng mo thekenolojing, le tlhabololo ya dimphato tsa togamaano le mafapha a mangwe a puso, bodirelo, ditheo tsa dipatlisiso le loago.</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 Dipatlisiso tsa Saense ya Setho - Ditiro 324 585 - Go tlhama le go lekoa disupo tsa saense le thekenoloji 13 000 - Mokgatho wa Dipatlisiso wa Bosetšhaba: Thulaganyo ya taolo ya tshedimosetso ya dipatlisiso 8 854 - Ditheo tse di Farologaneng - Botlhami jwa Tikologo 30 814 - Patlisiso ya botlhami le tlhabololo 46 375 - Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki 30 067 - Dithulaganyo tsa selegae tsa botlhami mabapi le porojeke ya dithekenoloji tsa cold chain 12 360 - Bogaisani jwa ikonomi le tshitsinyo ya tshegetso - Patlisiso ya bokgoni jwa go dira selegae le tshegetso ya setegeniki 83 843 - Dithulaganyo tsa selegae tsa botlhami mabapi le porojeke ya dithekenoloji tsa cold chain 64 978 <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo - Ditiro 997 650 - Patlisiso le tlhabololo ya meepo 62 034 - Ditheo tse di Farologaneng - Tsenyotirisong ya leano la go dira thekenoloji le le tswelatseng pele 61 561 - Thekenoloji ya tshaeletsano ya tshedimosetso 39 839 - Patlisiso ya madirelo a a theilweng mo ditlamelong le tlhabololo 55 471 	1 893 700	52 230	10 039	1 831 431			
<p>36 Tlhabololo ya Dikgwebopotlana</p> <p><i>Maitlhommo: Go tswelatsa tlhabololo ya dikgwebopotlana le dikgwebotirisano tse di etleetsang kgolo ya ikonomi e e akaretsang le go tholwa ga ditiro.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boetelelepele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>	2 406 783	162 317*	89 095	2 151 096	4 275		
	129 066	65 522	60 010		3 534		

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

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 Pholisi le Pattlisiso ya Lephata <i>Go tlhama le go thadisa dipholisi le melawana, go dira dipatlisiso, go tswelletsa dikamano tse di edleng tsa magareng ga dipuso, le go lekola le go sekaseka mananeo go netefatsa thabololo le kgolo ya dikgwebo le dikoporasi tse dipotlana, tse di magareng le tse dikgolo tse di etleetsang tlhama ya ditiro le kgolo ya ikonomi.</i>	28 044	18 271	9 669			104	
3 Tlhabololo ya Koporasi e e Kopantsweng <i>Go tlhama le go tlamela phedisano e e edleng ya ditschedi le dimela mo lefelong le le esi e e maatlafatsang tlhomo, kgolo le tswelletsao ya dikoporasi tse di thamang 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 Dikgwebotirisano	140 000	42 113	10 322		87 254	311	
4 Tlhabololo ya Dikgwebo le Bogwebi <i>Go tlhama phedisano e e kgontshang ya ditschedi le dimela e e maatlafatsang bogwebi le tlhomo, kgolo le tswelletsao ya dikgwebo tse di potlana, tse di mo magareng le tse dikgolo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Eijensi ya Tlhabololo ya Dikgwebopotlana – Ditiro – Lenaneo la kago ya bokgoni – Lenaneo la bosetšhaba la gazelles – Lenaneo la thekenoloji <i>Dikgwebo tsa poraefete</i> – Ditheo tse di Farologaneng – Lenaneo la Tlhabololo ya Bathelesi ba Dikgwebo tsa Batho Bantsho – Lenaneo la Lephata la petlo ya boitseanape – Sekema sa bosetšhaba sa tsholetso ya dikgwebo tse eseng tsa semmuso <i>Dikoporasi tsa setšhaba</i> – Eijensi ya Tlhabololo ya Dikgwebopotlana: Letlole la Dikgwebo tsa Metsesetoropo	2 109 673	36 411	9 094	2 063 842	326		
37 Metshameko, Botsweretshi le Setso Maitlhommo: <i>Go tlamela ka tikologo e e kgontshang ya lephata la metshameko, botsweretshi le setso ka go tlhabolola, go fetola, go somarela, go sireletsa le go tswelletsao metshameko, botsweretshi le setso mo maemong olthe a botsayakarolo go rotloetsa setšhaba se se matthagatlhaga, se se fenyang, sa bothami e bile e le sa kutlwanoloago.</i>	5 720 164	407 765*	610 929	4 492 149	209 321		
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i>	451 862	193 235	247 005	100	11 522		
2 Tlhabololo ya Boitapološo le Tswelletsao ya Metshameko <i>Go tshagetsa kabelo ya ditšhono tsa botsayakarolo jwa mogoso, go tshagetsa tlhabololo ya batshameki ba ba tiotlegang, le taolo le tlhokomelo ya ditlamelo.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go diporofense</i> * – Thusotlole ya Tlhabololo ya Botsayakarolo jwa Mogoso le Metshameko <i>Dieijensi tsa lefapha le diakhaonto</i> – Amazwi South African Museum of Literature - Makhanda – Kago le tokafatso ya mafaratlhatlha – Artscape: Kago le tokafatso ya mafaratlhatlha – Mokgatlho wa Mabile wa Aforikaborwa: Ditiro – Die Afrikaanse Taalmuseum en -monument - Paarl – Kago le tokafatso ya mafaratlhatlha – Ditsong Museums of South Africa - Pretoria – Kago le tokafatso ya mafaratlhatlha – Freedom Park - Pretoria – Kago le tokafatso ya mafaratlhatlha – Dimusiamo tsa Iziko - Cape Town – Kago le tokafatso ya mafaratlhatlha – Musiamo wa KwaZulu-Natal - Pietermaritzburg – Kago le tokafatso ya mafaratlhatlha	1 460 320	49 829	139 253	1 073 439	197 799		

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Private enterprises</i></p> <ul style="list-style-type: none"> - Arts and Culture Industries: Facilitation of public funds for arts projects <li style="padding-left: 20px;">- Local market development and promotion - Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects <li style="padding-left: 20px;">- Artists in schools <li style="padding-left: 20px;">- Cultural events <li style="padding-left: 20px;">- Export market development and promotion <li style="padding-left: 20px;">- National Cultural Industries Skills Academy <li style="padding-left: 20px;">- Touring ventures <p><i>Public corporations</i></p> <ul style="list-style-type: none"> - Council for Scientific and Industrial and Research: Facilitation of public funds for language projects 				<p>14 435</p> <p>2 796</p> <p>60 072</p> <p>2 713</p> <p>15 000</p> <p>10 413</p> <p>3 830</p>		
4	Heritage Promotion and Preservation	2 512 839	69 798	53 170	2 389 871		
	<p><i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> - Community Library Services Grant <li style="padding-left: 20px;">* - Capital <li style="padding-left: 20px;">* - Current <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Amazwi South African Museum of Literature - Makhandla <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - Die Afrikaanse Taalmuseum en -monument - Paarl <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - Ditsong Museums of South Africa - Pretoria <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - Freedom Park - Pretoria <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - Iziko Museums - Cape Town <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - KwaZulu-Natal Museum - Pietermaritzburg <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - Luthuli Museum - Stanger <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - National Heritage Council: Operations - National Library of South Africa <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations <li style="padding-left: 20px;">- Community libraries - National Museum - Bloemfontein <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - Nelson Mandela Museum - Mthatha <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - Robben Island Museum - Cape Town <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - South African Heritage Resources Agency: Operations - South African Library for the Blind: Operations - uMsunduzi Museum - Pietermaritzburg <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - War Museum of the Boer Republics - Bloemfontein <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations - William Humphreys Art Gallery - Kimberley <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Operations <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - African World Heritage Fund: Operations <p><i>Households</i></p> <ul style="list-style-type: none"> - Heritage Projects: Facilitation of public funds for heritage projects <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Blind South Africa: Operations - Library and Information Association of South Africa: Hosting of the World Library and Information Congress - Various Institutions: Heritage Projects <ul style="list-style-type: none"> <li style="padding-left: 20px;">- Facilitation of public funds 				<p>290 182</p> <p>1 188 911</p> <p>13 641</p> <p>10 939</p> <p>97 160</p> <p>99 700</p> <p>96 640</p> <p>38 150</p> <p>16 415</p> <p>74 172</p> <p>108 460</p> <p>20 585</p> <p>59 464</p> <p>29 542</p> <p>87 768</p> <p>60 868</p> <p>24 188</p> <p>20 882</p> <p>16 270</p> <p>11 334</p> <p>2 136</p> <p>6 599</p> <p>9 264</p> <p>2 228</p> <p>3 979</p>		
38	<p>Tourism</p> <p>Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i></p>	2 480 984	358 109*	640 561	1 478 534	3 780	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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"> - Market Theatre Foundation: Kago le tokafatso ya mafaratlhalha - Laeaborari ya Bosetšhaba ya Aforikaborwa: Kago le tokafatso ya mafaratlhalha - Musiamo wa Bosetšhaba - Bloemfontein <ul style="list-style-type: none"> - Kago le tokafatso ya mafaratlhalha - Senthara ya Botsweretshi jwa Tiragatso ya the Free State: Kago le tokafatso ya mafaratlhalha - Tselo ya Ngwao ya Kemokgathang le Kgololosego: Kago le tokafatso ya mafaratlhalha a diporojeke tsa botsweretshi jwa tiragatso - Musiamo wa Robben Island - Cape Town <ul style="list-style-type: none"> - Kago le tokafatso ya mafaratlhalha - Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Kago le tokafatso ya mafaratlhalha - Setheo sa Aforikaborwa sa Metshameko Ntle le Tiriso ya Diritibatsi: Ditiro - Laeaborari ya Aforikaborwa ya Difofu: Kago le tokafatso ya mafaratlhalha - The Playhouse Company: Kago le tokafatso ya mafaratlhalha - Lefelotiragatso ya Metshameko la Puso ya Aforikaborwa: Kago le tokafatso ya mafaratlhalha - Musiamo wa uMsunduzi - Pietermaritzburg <ul style="list-style-type: none"> - Kago le tokafatso ya mafaratlhalha - Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein <ul style="list-style-type: none"> - Kago le tokafatso ya mafaratlhalha - William Humphreys Art Gallery - Kimberley <ul style="list-style-type: none"> - Kago le tokafatso ya mafaratlhalha <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dibasari tsa bao e seng bathapiwa: Lenaneo la basari ya metshameko ya Tona <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - loveLife: Temoso ya HIV le AIDS ka mananeo a metshameko - Mokgatlo wa Metshameko wa Aforikaborwa le Komiti ya Diclimpiki: Tshegetso ya batshameki - Tokafatso ya Disenthara tsa Botsweretshi tsa Baagi: Go tokafatso mafaratlhalha a diporojeke tsa botsweretshi jwa tiragatso - Terasete ya Metshameko: Diporojeke tsa thabololo ya metshameko - Mekgatlo e e farologaneng ya Metshameko: Ditiro 	1 295 143	94 903	171 501	1 028 739			
<p>3 Tsweliso le Thabololo ya Botsweretshi le Setso</p> <p><i>Go tsweliso le go thabololo botsweretshi, setso le dipuo, le go tsenya mo tirisong leano la bosetšhaba kagoleago.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Artscape: Ditiro - Market Theatre Foundation: Ditiro - Khansela ya Bosetšhaba ya Botsweretshi: Ditiro - Mokgatlo wa Bosetšhaba wa Ditshwantsho le Dibidiso: Ditiro - Eijensi ya Bosetšhaba ya Thabololo ya Bašwa: Porojeke ya basetšhaba ba bašwa - Leggotla la Dipuodintsi la Aforikaborwa: Ditiro - Senthara ya Tiragatso ya Botsweretshi ya Free State: Ditiro - Ditheo tsa Tiragatso ya Botsweretshi: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Dithutho tsa bagwebi le thabololo ya diteng tsa selegae - Setlamo sa Playhouse: Ditiro - The South African State Theatre: Ditiro - Ditheo tse di Farologaneng: Madirelo a Botshweretshi le Setso: Tiriso ya mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Ditlamelo tsa banka ya botsweretshi - Batsweretshi kwa dikolong - Ditiragalo tsa setso <p><i>Dipuso tsa boditšhaba le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mokgatlo wa Mafatshe a Selekane: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso <p><i>Ditheo tsa thuto e kgolwane</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng: Tiriso ya matlole a setšhaba <ul style="list-style-type: none"> - Diporojeke tsa thekenoloji ya puo ya batho <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Madirelo a Botshweretshi le Setso: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Thabololo ya mmaraka wa selegae le tsweliso 							

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 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	308 593	163 057	142 281		172	3 083	
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	1 391 382	56 982	23 564		1 310 330	506	
3 Destination Development <i>Facilitate and coordinate tourism destination development.</i>	485 897	60 577	425 191			129	
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	295 112	77 493	49 525		168 032	62	
39 Trade, Industry and Competition <i>Purpose: 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>	11 082 138	1 171 420*	805 227		9 071 370	34 121	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	873 590	337 957	522 339			13 294	
2 Trade Policy, Negotiations and Cooperation <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation <i>Public corporations</i> – Protechnik Laboratories – Operations – Capital	133 969	82 647	20 772		29 713	837	
					1 372		
					6 096		
					17 091		
					3 645		
					1 509		

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsotso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhejete
		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"> - Diporojeke tsa Tlhabololo ya Dipuo: Tsamaiso ya matlole a setšhaba - Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Ditragalo tsa setso - Tseo ya maeto <i>Ditheo tse e seng tsa poelo</i> - Madirelo a otsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Tlhabololo ya botsweretshi jwa baagi - Tlhabololo ya mmaraka wa selegae le tswelsetso - Kgwebo le Botsweretshi tsa Aforikaborwa: Ditiro - Molello wa Setso wa Gwala-Ngamasiko: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso - Mokgatho wa Tsosoloso ya Botho: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa - Ditheo tse di Farologaneng: Tsamaiso ya matlole a setšhaba mabapi le botsweretshi le diporojeke tsa tlhabololo ya bašwa - Ditheo tse di Farologaneng: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tlhabololo ya bašwa <ul style="list-style-type: none"> - Batsweretshi kwa dikolong - Tlhabololo ya botsweretshi jwa baagi - Ditragalo tsa setso - Tlhabololo ya mmaraka wa thomelontle le tswelsetso - Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso - Botsweretshi jwa setšhaba - Tseo ya maeto <i>Dikgwebo tsa poraefete</i> - Madirelo a Botsweretshi le Setso: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botaki <ul style="list-style-type: none"> - Tlhabololo ya mebaraka ya selegae le tswelsetso - Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi <ul style="list-style-type: none"> - Batsweretshi kwa dikolong - Ditragalo tsa setso - Tlhabololo ya mmaraka wa thomelontle le tswelsetso - Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso - Tseo ya maeto <i>Dikoporasi tsa setšhaba</i> - Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo 							
4 Tswelsetso ya Ngwao le Tshomarelo	2 512 839	69 798	53 170		2 389 871		
<ul style="list-style-type: none"> <i>Go somarela le go tswelsetsa ngwao ya Aforikaborwa, go akaretsa le ngwao ya diakhaefe le ya dikano tsa setšhaba. Go baya leitho le go fetisetša matlole kwa dilaeboraring.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go diporofense</i> - Thusotlole ya Ditirelo tsa Dilaeborari tsa Baagi <ul style="list-style-type: none"> * - Khapetlele * - Gajaana <i>Diejensi tsa lefapha le diakhaonto</i> - Musiamo wa Dilhangwa tsa Aforikaborwa wa Amazwi - Makhanda <ul style="list-style-type: none"> - Ditiro - Die Afrikaanse Taalmuseum en -monument - Paarl <ul style="list-style-type: none"> - Ditiro - Dimusiamo tsa Ditsong tsa Aforikaborwa - Pretoria <ul style="list-style-type: none"> - Ditiro - Freedom Park - Pretoria <ul style="list-style-type: none"> - Ditiro - Dimusiamo tsa Iziko - Cape Town <ul style="list-style-type: none"> - Ditiro - Musiamo wa KwaZulu-Natal - Pietermaritzburg <ul style="list-style-type: none"> - Ditiro - Musiamo wa Luthuli Museum - Stanger <ul style="list-style-type: none"> - Ditiro - Khansele ya Ngwao ya Bosetšhaba: Ditiro - Laeaborari ya Bosetšhaba ya Aforikaborwa <ul style="list-style-type: none"> - Ditiro - Dilaeborari tsa baagi - Musiamo wa Bosetšhaba - Bloemfontein <ul style="list-style-type: none"> - Ditiro 							

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Spatial Industrial Development and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – 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	171 899	82 225	75 479	13 705	490		
				10 114			
				1 583			
				2 008			
4 Industrial Competitiveness and Growth <i>Design and implement policies, strategies and programmes for the development of manufacturing and related economic sectors, and contribute to the direct and indirect creation of decent jobs, 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	1 992 120	124 156	18 904	1 848 093	967		
				119 384			
				134 995			
				144 230			
				32 731			
				2 119			
				7 976			
				9 298			
				17 257			
				68 711			
				39 417			
				20 270			
				25 287			
				60 255			
				23 590			
				823 162			
				319 411			
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	342 327	63 635	20 671	257 871	150		
				18 227			
				61 270			
				54 948			
				82 278			
				35 051			
				6 097			
6 Industrial Financing <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	6 059 122	159 373	30 040	5 855 452	14 257		
				942			
				121 871			
				238 482			
				3 408 503			
				698 578			
				70 840			

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetso	Dituelo tsa Dithoto tsa Khapettele	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"> - Musiamo wa Nelson Mandela - Mthatha - Ditiro - Musiamo wa Robben Island - Cape Town - Ditiro - Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Ditiro - Laeaborari ya Aforikaborwa ya Difofu - Musiamo wa uMsunduzi - Pietermaritzburg - Ditiro - Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein - Ditiro - William Humphreys Art Gallery - Kimberley - Ditiro <i>Dipuso tsa boditšhaba le mekgathlo ya boditšhabatšhaba</i> - Letlole la Ngwao ya Lefatshe la Aforika: Ditiro <i>Ditsalapa</i> - Diporojeke tsa Ngwao: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa ngwao <i>Ditheo tse e seng tsa poelo</i> - Blind South Africa: Ditiro - Mokgathlo wa Laeaborari le Tshedimosetso wa Aforikaborwa: Go tshwarwa ga Kopanokgolo ya Lefatshe ya Dilaeaborari le Tshedimosetso - Ditheo tse di Farologaneng: Diporojeke tsa Ngwao - Tsamaiso ya matlole a setšhaba 					29 542	87 768	60 868	24 188	20 882	16 270	11 334	2 136	6 599	9 264	2 228	3 979	
38	Bojanala	2 480 984	358 109*	640 561	1 478 534	3 780											
	<i>Maitlthomo: Go tswelletsa le go tshegetsatsa kgolo le tlhabololo ya lephata la bojanala le le lekalekanang, la bogaisani le tswelelo, go maatlafatsa ketleetso ya lona go ditlapele tsa bosetšhaba.</i>																
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> - Bothati jwa Lephata la Thuto le Katiso ya Setso, Botsweretshi, Kamogelo le Metshameko: Ditiro	308 593	163 057	142 281	172	3 083											
	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 bannaeseabe.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> - Bojanala jwa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgathlo ya boditšhabatšhaba</i> - Mokgathlo wa Ditšhabakopano wa Bojanala jwa Lefatshe: Tuelo ya botokololo <i>Ditsalapa</i> - Dibasari tsa Bao e Seng Badiri: Maatlafatso ya lethomeso la dipatlisiso tsa bojanala ba bosetšhaba	1 391 382	56 982	23 564	1 310 330	506											
	3 Tlhabololo ya Magorogelo <i>Go nolofatsa le go rulaganya tlhabololo ya magorogelo a bojanala.</i>	485 897	60 577	425 191		129											
	4 Ditirelo tsa Tshegetso ya Lephata la Bojanala <i>Go maatlafatsa phetolo ya lephata, go oketsa maemo a bokgoni le go tshegetsatsa tlhabololo ya kgwebo go netefatsa gore Aforikaborwa ke bogorogelo jwa bojanala jo bo gaisanang.</i> <i>Tseo e leng</i> <i>Dieijensi 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> - Mokgathlo o o Ikemetseng wa Kamogelo wa Aforikaborwa: Tuelo ya botokololo <i>Dikgwebo tsa poraefete</i> - Ditheo tse di Farologaneng - Lenaneo la Thotloetso la Bojanala: Ditšhono tsa ditiro	295 112	77 493	49 525	168 032	62											

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure development – Special Economic Zones 				153 052 1 163 184		
7	Export Development, Promotion and Outward Investments <i>Increase export capacity and support direct investment flows, through targeted strategies, and an effectively managed network of foreign trade office.</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	456 675	192 190	54 435	207 582 1 715 1 714 204 153	2 468	
8	Inward Investment Attraction, Facilitation and Aftercare <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>	58 299	41 245	16 575		479	
9	Competition Policy and Economic Planning <i>Develop and roll out policy interventions that promote competition issues through effective economic planning, spatial implementation, and aligned investment and development policy tools.</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 – Steel Development Fund * – Tirisano Construction Fund Trust – Small Enterprise Finance Agency: Operations	908 413	26 197	23 044	858 954 331 559 37 403 112 384 36 950 93 750 246 908	218	
10	Economic Research and Coordination <i>Develop and roll out legislative processes to facilitate an inclusive economy through interventions to increase competitiveness in the economy.</i>	85 724	61 795	22 968		961	
40	Transport	62 036 252	571 399*	878 987	60 580 589	5 277	
	Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>						
1	Administration <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	491 808	254 771	220 179	13 890 1 368 12 300 222	2 968	
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>	104 509	61 126	43 160		223	
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>	13 195 199	30 428	20 512	13 144 136	123	

* Specifically and Exclusively Appropriated

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana				Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetele	Dituelo tsa Diuthoto tsa Ditšhejete
		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	
39	Kgwebisano, Madirelo le Kgaisano Maitlhommo: <i>Go eta pele tlhama ya pholisi ya tlhabololo ya ikonomi le togamaano. Go nolofatsa phithhelelo ya ditiro tsa ikonomi e e tswelelang le go ditiro tsa MaAforikaborwa othe ka go thalogangwa ga ikonomi, kiso ya ditšhono tsa ikonomi le bokgoni, le ponelopele ya ditsela tsa ikonomi tsa isago. Go ithaganedisa phetolo ya ikonomi le tlhabololo, le go tlamela ka tikologo e e kgonang go bonelwa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go fithelelelang ponelopele ya puso ya ikonomi e e tlwaelegang e bile e agilwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e ithaganedisitsweng, tholo ya ditiro le tekatekano e kgolo.</i>	11 082 138	1 171 420*	805 227		9 071 370	34 121	
	1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i>	873 590	337 957	522 339			13 294	
	2 Pholisi, Ditherisano le Tirisanommogo ya Kgwebisano <i>Go aga thulaganyo ya kgwebisano ya tekatekano ya lefatše lotlhe e e nolofatsang tlhabololo ka go tiisa kgwebisano le dikgokagano tsa peeletso le diikonomi tse di bothokwa le go thusa tlhabololo ya Aforika, go akaretsa le kopanyo ya kgaolo le kontinente le tirisanommogo ya tlhabololo go tsamaelana le Semphato se Sešwa sa Tlhabololo ya Aforika.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Jeosaense: Didiriswa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho wa Thibelo ya Dibetsa tsa Khemikale – Mekgatho wa Kgwebisano wa Lefatše <i>Dikoporasi tsa setšhaba</i> – Dilaboratori tsa Protechnik – Ditiro – Khapetele	133 969	82 647	20 772		29 713	837	
	3 Dikgaolo tsa Ikonomi tse di Kgethegileng le Phetolo ya Ikonomi <i>Go kganna phetolo ya ikonomi le go oketsa botsayakarolo mo tlhabololong ya madirelo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Bothagisi: Go tseweletsa bothagisi mo ditlamong tsa Aforikaborwa <i>Ditheo tse e seng tsa poelo</i> – Khansele ya Dikgwebo tsa Batho ba Bantsho: Thuto ka ga tlhabololo ya Lenaneo la Madirelo a Bantsho <i>Dikoporasi tsa setšhaba</i> – Khansele ya Dipatlisiso tsa Bonetetsi le Madirelo: Tlhale le Masela Senthara ya Bokgonie	171 899	82 225	75 479		13 705	490	
	4 Bogaisani le Kgolo ya Madirelo <i>Go tlhama le go tsenya mo tirisong dipholisi, maano le mananeo mabapi le tlhabololo ya tiro le maphata a mangwe a ikonomi, le go nna le seabe ka thamalalo kgotsa e seng ka thamalalo mo go thlangweng ga ditiro tse di tlotelegang le go oketsa kgodiso boleng le bogaisani mo mebarakeng ya selegae le ya dithomelontle ka bobedi.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Meteroloji sa Aforikaborwa – Ditiro – Khapetele – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditiro – Thulaganyo ya Netefatso ya Bosetšhaba ya Aforikaborwa: Ditiro <i>Dipuso tsa bosetšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho ya Kagaisano ya Meteroloji – Mekgatho wa Bosetšhaba wa Tlhabololo ya Madirelo ya Ditšhabakopano <i>Ditheo tse e seng tsa poelo</i> – Tshimololo ya Bogaisani jwa Tsamaiso ya Theleso ya Dirori: Bogaisani mo lenaneng la boleng la dirori la Aforikaborwa – Legae la Lefelophofo la Centurion: Ditiro	1 992 120	124 156	18 904		1 848 093	967	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> Of which Departmental agencies and accounts – Railway Safety Regulator: Operations Public corporations – 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 				67 017			
<ul style="list-style-type: none"> – 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 				912 900			
				395 172			
				3 642 696			
				1 326 153			
				1 164 206			
				104 975			
				4 617 179			
				913 838			
4 Road Transport	33 816 703	80 558	53 964	33 681 376		805	
<i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <ul style="list-style-type: none"> Of which Conditional allocation to local government * – Rural Roads Asset Management Systems Grant Conditional allocation to provinces * – Provincial Roads Maintenance Grant Departmental agencies and accounts – Road Traffic Infringement Agency: Operations – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations * – Gauteng freeway improvement project – Moloto Road upgrade – Non-toll network: Capital * – N2 wild coast project 				108 436			
				11 593 174			
				8 197			
				220 535			
				6 903 887			
				600 062			
				785 049			
				12 407 036			
				1 055 000			
5 Civil Aviation	240 699	53 101	166 020	21 080		498	
<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> <ul style="list-style-type: none"> Of which Foreign governments and international organisations – International Organisations: Membership fees – African Civil Aviation Commission – Cospas-Sarsat Programme – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation Non-profit institutions – K9 Search and Rescue Association of South Africa: Donation – Mountain Club of South Africa: Donation – National Sea Rescue Institute: Donation – Off Road Rescue Unit: Donation – South African Radio League: Donation 				5 870			
				597			
				5 072			
				6 330			
				103			
				103			
				2 731			
				103			
				103			
6 Maritime Transport	149 357	26 242	81 703	41 026		386	
<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> <ul style="list-style-type: none"> Of which Departmental agencies and accounts – Ports Regulator of South Africa: Operations Foreign governments and international organisations – International Organisations: Membership fees – International Maritime Organisation – Indian Ocean Memorandum of Understanding 				38 822			
				1 805			
				399			
7 Public Transport	14 037 977	65 173	293 449	13 679 081		274	
<i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i>							

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Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsotso	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"> - 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: Tlhamo ya pholisi <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Dipatlisiso tsa Bonetsethi le Madirelo <ul style="list-style-type: none"> - Bodirelo jwa Mafelophofo - Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso - Kgokagano ya Thekenoloji ya Bosetšhaba ya Foundry - Koporasi ya Tlhabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diaparo, masela, letlalo le ditlhako - Biro ya Maemo ya Aforikaborwa: Ditiro 							
<p>5 Taolo ya Badirisi le Koporasi</p> <p><i>Tlhabololo le tsenyotirisong ya ditharabololo tsa taolo tse di tlhaganyesegang, tse di bonelwang pele e bile di bonalesega tse di nolofatsang phithhelelo e e bonolo ya tshiamiso le taolo e e manontlhotlho ya baagi ba ikonomi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Lekgotla la Ditlamo: Ditiro - Khomišene ya Bosetšhaba ya Badirisi: Ditiro - Lekgotla la Bosetšhaba la Badirisi: Ditiro - Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditiro - Boto ya Bosetšhaba ya go lkekalesego: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mokgatho wa Lefatshe wa Thoto ya Boithamedit: Tuelo ya botokololo 	342 327	63 635	20 671	257 871	150		
<p>6 Thuso ya Ditšhelete ya Madirelo</p> <p><i>Go tlhohleletsa le go nolofatsa tlhabololo ya dikgwebo tse di tswelelang le go gaisana, ka tlamelo e e manontlhotlho ya mekgwa ya dithotoetso e e nonofileng e bile e fitlhelega e e tshegetsang 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 <ul style="list-style-type: none"> - Lenaneo le le Botlhokwa la Mafaratlhatlha - Mmaraka wa Thomelontle le thuso ya peeletso - Dithotoetso tsa Tlhabololo ya go Dira - Dithotoetso tsa Tlhabololo ya Lephata la Ditirelo - Lenaneo la Tshegetso la Botlhami jwa Madirelo: Thotloetso go tshegetsa kgwebo ya batho bantsho <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng <ul style="list-style-type: none"> - Lenaneo le le Botlhokwa la Mafaratlhatlha: Tlhabololo ya mafaratlhatlha ka kgoboko - Dikgaolo tse di Kgethegileng tsa Ikonomi 	6 059 122	159 373	30 040	5 855 452	14 257		
<p>7 Tlhabololo ya Thomelontle, Tswelotso le Dipeeletso</p> <p><i>Go godisa bokgoni jwa thomelontle le go tshegetsa dikelelo tsa dipeeletso tsa tlhamalalo, ka maano a a lebeletsweng, le kgokagano ya ofisi ya kgwebisano ya boditšhaba e e laolwang ka nonofo.</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"> - Matlole a Terasete ya Therisano ya Thomelontle <ul style="list-style-type: none"> - Banka ya Boditšhabatšhaba ya Kagosešwa le Tlhabololo (Banka ya Lefatshe): 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 Inšorensense ya Sekoloto sa Thomelontle ya Aforikaborwa: Sekema sa kago ya morokotso 	456 675	192 190	54 435	207 582	2 468		
<p>8 Ngoko ya Peeletso, Nolofatso le Tlhokomelomorago</p> <p><i>Go tshegetsa kelelo ya peeletso ka tlhamalalo ya boditšhaba le peeletso ya selegae ka go tlamela lefelo le le lengwe la tswelotso ya dipeeletso, nolofatso ya babeletsit le tshegetso ya tlhokomelomorago ya babeletsit.</i></p>	58 299	41 245	16 575		479		
<p>9 Pholisi ya Kgaisano le Togamaano ya Ikonomi</p> <p><i>Go tlhama le go diragatsa ditsereganyo tsa pholisi tse di tswelatsang merero ya kgaisano ka togamaano ya ikonomi e e nonofileng, tsenyotirisong ya thulaganyo, le peeletso e e lepantsweng le didiriswa tsa pholisi ya tlhabololo.</i></p>	908 413	26 197	23 044	858 954	218		

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> Conditional allocation to local government * – Public Transport Network Grant Conditional allocation to provinces * – Public Transport Operations Grant Households – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis Non-profit institutions – South African National Taxi Council: Donation				6 445 848		
					6 749 581		
					458 559		
					25 093		
41	Water and Sanitation	17 216 227	1 988 252*	1 647 474	8 974 139	4 606 362	
	Purpose: <i>Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i>						
	1 Administration	1 976 548	889 992	966 885	28 889	90 782	
	<i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> Departmental agencies and accounts – Energy and Water Sector Education and Training Authority: Operations Foreign governments and international organisations – African Ministers Council on Water: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations Households – Bursaries for Non-Employees: Water and Forestry Learning Academy studies – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities Non-profit institutions – Strategic Water Partners Network: Membership fee				3 087		
					124		
					207		
					2 955		
					20 324		
					1 566		
					126		
					500		
	2 Water Planning and Information Management	1 026 439	529 524	431 966	2 309	62 640	
	<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> Households – Employee Social Benefits: Leave gratuities Municipal bank accounts – Vehicle Licences: Licence fees paid to municipalities Non-profit institutions – South African Youth Water Prize				1 754		
					538		
					17		
	3 Water Infrastructure Development	13 795 765	290 792	121 320	8 942 145	4 441 508	
	<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> Allocations-in-kind to local government * – Regional Bulk Infrastructure Grant * – Regional Bulk Infrastructure Grant: Vaal River System Remediation Intervention project * – Water Services Infrastructure Grant Conditional allocations to local government * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant Departmental agencies and accounts – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects Foreign governments and international organisations – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					3 106 833	
						750 000	
						578 806	
					2 005 605		
					3 445 165		
					203 915		
					2 243 474		
					233 093		

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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>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Kgaisano: Ditiro – Lekgotla la Kgaisano: Ditiro – Khomišene ya Tsamaiso ya Kgwebisano ya Boditšhabatšhaba: Ditiro <i>Dikoporasi tsa setšhaba</i> – Koporasithabololo ya Madirelo – Letlole la Thabololo ya Tshipi * – Terasete ya Letlole la Tirisano Construction – Eijensi ya Ditšhelete tsa Dikgwebopotlana: Ditiro</p>					331 559 37 403 112 384 36 950 93 750 246 908		
10 Dipattisiso tsa Ikonomi le Thulaganyo <i>Go tlhama le go diragatsa dikgato tsa peomolao go nolofatsa ikonomi e e akaretsang ka ditsereganyo go godisa bogaisani mo ikonoming.</i>	85 724	61 795	22 968			961	
40 Dipalangwa Maitlhomō: <i>Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tsweleng, e e ikanyegang e bile e bolokegile ka go loga maano, go thabolola, go rulaganya, go tsweletsa le go tsenya mo tirisong dipholis, melawana le maano a dipalangwa.</i>	62 036 252	571 399*	878 987		60 580 589	5 277	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya tsa Dipalangwa: Ditiro <i>Ditsalapa</i> – Dibasari go ba e Seng Bathapiwa: Dithoto tse di amanang le tsa dipalangwa – Ditshameloloago tsa Badiri: Dineo tsa khunulogo	491 808	254 771	220 179		13 890 1368 12 300 222	2 968	
2 Leano le le Kopantsweng la tsa Dipalangwa <i>Go kopanya le go utlwanya dipholis tsa lephata la dipalangwantsi, maano le melawana. Go rulaganya le go tlhama dipholis tse di amanang le lephata, ditiro tsa dipattisiso, le dikamano tsa kgaolo le magareng ga makala. Go nolofatsa phetolo ya lephata le go tlamela ka popo ya ikonomi ya lephata le kanoko.</i>	104 509	61 126	43 160			223	
3 Dipalangwa tsa Seporo <i>Go nolofatsa le go rulaganya thamo ya dipholis tse di tsweleng tsa dinamelwa tsa seporo, ikonomi ya diporo le taolo ya pabalesego, le maano a thabololo ya mafaratlhatla a a fokotsang ditshenyegelo tsa thulaganyo le go tokafatsa ditirelo tsa bareki. Go baya leitho ditheo tsa setšhaba tsa diporo le go tsenngwa mo tirisong ga ditirelo tsa diporo tse di kopantsweng.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Pabalesego ya Diporo: Ditiro <i>Dikoporasi tsa setšhaba</i> – Eijensi ya Seporo sa Bapagami ya Aforikaborwa – Ditiro tsa thokomelo ya diporo le mananethoto – Mananeo a mangwe a khapetlele * – 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	13 195 199	30 428	20 512		13 144 136 67 017 912 900 395 172 3 642 696 1 326 153 1 164 206 104 975 4 617 179 913 838	123	
4 Dipalangwa tsa Tsela <i>Go tlhama le go laola kgokagano ya mafaratlhatla a ditsela e e kopantsweng, go laola dipalangwa tsa tsela le go netefatsa ditsela tse di bolokegileng. Go baya leitho ditheo tsa ditsela tsa setšhaba.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go puso-selegae</i> * – Thusotlōle ya Dithulaganyo tsa Taolo ya Dithoto tsa Ditsela tsa Magae: Ditiro <i>Kabo ya peelomabaka go diporofense</i> * – Thusotlōle ya Thokomelo ya Ditsela tsa Diporofense	33 816 703	80 558	53 964		33 681 376 108 436 11 593 174	805	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Households</i> – Employee Social Benefits: Leave gratuities					468		
<i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme					1 113		
<i>Public corporations</i> – Water Boards: Regional bulk infrastructure							
– Magalies Water Board: Pilansberg Bulk Water Supply Scheme					98 000		
– Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme					132 300		
– Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme					579 012		
4 Water Sector Regulation	417 475	277 944	127 303		796	11 432	
<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					796		
TOTAL	963 114 208	182 619 730	77 203 156	160 526	643 207 657	15 288 992	42 453 694

ŠEJULE

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsotso	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><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 tselafefo ya Gauteng – Tokafatso ya Tseta ya Moloto – Kgokagano e e sa dueletlweng lekgetho: Khapettlele * – Porojeke ya N2 wild coast 					8 197 220 535 6 903 887 600 062 785 049 12 407 036 1 055 000		
<p>5 Phofisodifofane ya Selegae</p> <p><i>Go nolofatsa tlhabololo ya bodirelo jwa dipalangwa tsa mo moweng jo bo tshhegetsang 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 phofisodifofane.</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 – Khomisiene ya Phofisodifofane ya Selegae ya Aforika – Lenaneo la Cospas-Sarsat – Mokgatho wa Phofisodifofane ya Selegae wa Boditšhabatšhaba – Mokgatho wa Pabalesego wa Tlhabololo ya Phofisodifofane ya Loago wa Borwa jwa Aforika <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Mokgatho wa Patlo le Phaloso wa K9 wa Aforikaborwa: Dikatso – Mokgatho wa Dithaba wa Aforikaborwa: Dikatso – Setheo sa Bosetšhaba sa Phaloso ya kwa Lewatleng: Dikatso – Lekala la Phaloso la kwa Thoko ga Tseta: Dikatso – Liga ya Diyalemowa ya Aforikaborwa: Dikatso 	240 699	53 101	166 020		21 080	498	
<p>6 Dipalangwa tsa kwa Lewatleng</p> <p><i>Go tswelatsa 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 Maemelo kepe jwa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mokgatho wa Boditšhabatšhaba wa tsa Mawate – Memorantamo wa Tumulano wa Indian Ocean 	149 357	26 242	81 703		41 026	386	
<p>7 Dipalangwa tsa Bothe</p> <p><i>Go tlamela le go laola tirelo ya dipalangwa tsa bothe e e babalesegileng, e e sireletsegileng, e e ikanyegang, ya ditsshenyegelo 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"> * – Thusotlote ya Kgokagano ya Dipalangwa tsa Bothe <i>Kabo ya peelomabaka go diporofense</i> * – Thusotlote ya Ditiro tsa Dipalangwa tsa Bothe <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Lenaneo la Thulaganyosešwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa/senya dithekisi tsa bona tsa kgale <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> – Khansele ya Bosetšhaba ya Dithekisi ya Aforikaborwa: Dikatso 	14 037 977	65 173	293 449		13 679 081	274	
<p>41 Metsi le Kgelelo ya Leswe</p> <p><i>Maitlhommo: Go netefatsa go nna teng ga ditlamelo tsa metsi, go nolofatsa tlhabololo 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>	17 216 227	1 988 252*	1 647 474		8 974 139	4 606 362	
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boetelepelele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha. Go tlhabolola le go tswelatsa 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 Motlakase le Metsi: Ditiro 	1 976 548	889 992	966 885		28 889	90 782	
					3 087		

* Lekanyeditsweng ka Tsepamo le Kgethego

ŠEJULE

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	R'000
<p><i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Ditona tsa Aforika ka ga Metsi: Tuelo ya botokololo 124 - Khomišene ya Limpopo Watercourse: Ditiro 207 - Khomišene ya Orange-Senqu River Basin: Ditiro 2 955 <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dibasari tsa ba e eng bathapiwa: Akhademi ya go ithuta ka ga Metsi le Dikgwa 20 324 - Ditshiameloloago tsa Badiri: Dineo tsa khunulogo 1 566 <p><i>Diakhaonto tsa banka tsa mmasepala</i></p> <ul style="list-style-type: none"> - Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng 126 <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Thulaganyo ya Semphato sa Togamaano ya Metsi: Tuelo ya botokololo 500 							
<p>2 Togamaano ya Metsi le Taolo ya Tshedimosetso</p> <p><i>Go netefatsa gore ditlamelo tsa metsi tsa Aforika Borwa di sireleditswe, di dirisitswe, di tlhabolotswe, di somaretswe, di a tsamaiswa le go laolwa ka mokgwa o o di tsewetsang mabapi le kunomolemo ya batho botlhe le tikologo, ka go tlhama motheo wa kitso le go tsenya mo tirisong dipholisi tse di nonofileng, ditsamaiso le ditogamaano tse di kopantsweng mabapi le ditlamelo tsa metsi le ditirelo tsa metsi ka bobedi.</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 1 754 <p><i>Diakhaonto tsa banka tsa mmasepala</i></p> <ul style="list-style-type: none"> - Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duelwang kwa dimmasepaleng 538 <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Temoso ya Metsi ya Baša ya Aforikaborwa 17 	1 026 439	529 524	431 966	2 309	62 640		
<p>3 Tlhabololo ya Mafaratlhatlha a Metsi</p> <p><i>Go tlhabolola, go kgopola le go ntšhwafatsa ditlamelo tsa metsi a tholego le mafaratlhatlha a ditirelo tsa metsi go fitlhelela ditlhokego tsa ikononiloago le tikologo tsa Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go pusoselegae</i></p> <ul style="list-style-type: none"> * - Thusotole ya Mafaratlhatlha a Kgoboko ya Kgaolo 3 106 833 * - Thusotole ya Mafaratlhatlha a Kgoboko ya Kgaolo: Thulaganyo ya Vaal River Porojeke ya Tsereganyo ya Paakanyo 750 000 * - Thusotole ya Mafaratlhatlha a Ditirelo tsa Metsi 578 806 <p><i>Kabo ya peelomabaka go pusoselegae</i></p> <ul style="list-style-type: none"> * - Thusotole ya Mafaratlhatlha a Kgoboko ya Kgaolo 2 005 605 * - Thusotole ya Mafaratlhatlha a Ditirelo tsa Metsi 3 445 165 <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Setheo sa Kgwebisano ya Metsi - Ditiro le thokomelo 203 915 - Minoloso ya metsi a anang le asiti go tswa mo meepong le diporojeke tse dingwe tse dikgolo 2 243 474 <p><i>Dipuso tsa boditšhaba le mekgatlho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankatlhabololo ya Borwa jwa Aforika 233 093 <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Ditshiameloloago tsa Badiri: Dineo tsa khunulogo 468 <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng: Ponelepele ya 2020 ya Lenaneo la Thuto ya Metsi 1 113 <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Diboto tsa Metsi: Mafaratlhatlha a Kgoboko a Kgaolo - Boto ya Metsi ya Magalies: Sekema sa Tlamelometsi a Kgoboko sa Pilanesberg 98 000 - Boto ya Metsi ya Sedibeng: Sekema sa Meselemaswe ya Kgoboko 132 300 - Boto ya Metsi ya Umgeni: Sekema sa Tlamelometsi a Kgoboko ya Lower Thukela 579 012 	13 795 765	290 792	121 320	8 942 145	4 441 508		
<p>4 Taolo ya Lephata la Metsi</p> <p><i>Go netefatsa go tlangwa, go tsennngwa tirisong, go lebelelwa le go thadiswa ga melawana ga ralala tsamaiso ya theleso ya metsi.</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 796 	417 475	277 944	127 303	796	11 432		
TOTAL	963 114 208	182 619 730	77 203 156	160 526	643 207 657	15 288 992	42 453 694

* Lekanyeditsweng ka Tsepamo le Kgethego