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11 July 2022

No. 46690

THE PRESIDENCY

No. 1145 11 July 2022

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

Act No. 7 of 2022: Appropriation Act, 2022

DIE PRESIDENSIE

No. 1145 11 July 2022

Mona ho tsebiswa hore Mopresidente o amohetse Molao ona a lateleng, o phatlalatswang mona bakeng sa tsebiso ya setjhaba ka bophara:—

No. 7 wa 2022: Molao wa Ditekanyetso, 2022

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(English text signed by the President)
(Assented to 7 July 2022)

BILL

To appropriate money from the National Revenue Fund for the requirements of the State for the 2022/23 financial year; to prescribe conditions for the spending of funds withdrawn for the 2023/24 financial year before the commencement of the Appropriation Act for the 2023/24 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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 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—

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2022/23 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 2022/23 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

“**contingencies**” mean unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2022/23 financial year;

(English text signed by the President)
(Assented to 7 July 2022)

MOLAO

Go lekanyetša tšhelete gotšwa go Sekhwama sa Letseno sa Bosetšhaba go ya ka dinyakwa tša Mmušo tša ngwaga wa ditšhelete wa 2022/23; go fana ka mabaka a go šomiša tšhelete yeo e ntšhitšwego go tšhelete ya ngwaga wa ditšhelete wa 2023/24 pele ga ge Molao wa Ditekanyetšo wa ngwaga wa ditšhelete wa 2023/24 o thoma; gammogo le go fana ka mabaka a merero ye e ka diregago.

KETAPELE

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

MOO karolo ya 26 ya Molao wa Taolo ya Ditšhelete tša Setšhaba, wa 1999, (Molao wa No. ya 1 wa 1999), e laelago gore Palamente e swanetše go dira ditekanyetšo tša ditšhelete go ngwaga wo mongwe le wo mongwe wa ditšhelete go ya ka dinyakwa tša Mmušo;

LE MOO karolo ya 7(1) ya Melaokakanywa ya Ditšhelete le Molao wa Ditiragalo tša go Swana, wa 2009 (Molao wa No. ya 9 wa 2009), e laelago gore Tona ya Matlotlo e swanetše go thala dipeakanyo tša ngwaga ka ngwaga tša ditšhelete, bjalo ka ge di ngwadilwe ka gare ga karolo ya 27 ya Molao wa Taolo ya Ditšhelete tša Setšhaba, wa 1999, kopanong ya Seboka sa Maloko a Palamente ka nako e tee le Melaokakanywa wa Ditekanyetšo,

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

Ditlhathollo

1. Mo go Molao wo, ntle le ge diteng di šupa se sengwe, lentšu goba mmolelwana wo mongwe le wo mongwe wo o nago le tlhalošo ka go karolo ya 1 ya Molao wa Taolo ya Ditšhelete tša Setšhaba, o swanetše go rwala tlhalošo yeo o e filwego, le gore—
 - “ditekanyetšo tše e sego tša tšhelete” e ra ditekanyetšo tše di ngwadilwego bjalo ka ditekanyetšo tše e sego tša tšhelete ka gare ga Molao wa Karoganyo ya Letseno wa ngwaga wa ditšhelete wa 2022/23 tšeo di šomišwego ke kgoro ya bosetšhaba legatong la profense goba masepala;
 - “ditekanyetšo tšeo di nago le mabaka” e ra ditekanyetšo tšeo di nago le mabaka tša profense goba masepala gotšwa go karolo ya ditšhelete tšeo di hweditšwego naga ka bophara, tšeo di nago le mabaka ebile morero wa tšona o ngwadilwe ka gare ga Molao wa Karoganyo ya Letseno wa ngwaga wa ditšhelete wa 2022/23 wo o akantšwego ka go karolo ya 214(1)(c) ya Molaotseo wa Repabliki ya Afrika Borwa, wa 1996;
 - “ditšhelete tša tshoganyetšo” e ra ditšhelete tšeo di sa aroganyetšwego lebaka gammogo le tšeo di abetšwego lebakanyana tšeo di ngwadilwego ka gare ga tlhako ya ditšhelete, yeo e hlalošitšwego ke karolo ya 1 ya Melaokakanywa ya Ditšhelete le Molao wa Ditiragalo tša go swana, wa 2009 (Molao wa No. ya 9 wa 2009), goba tlhako yeo e fetotšwego ya ditšhelete, ya ngwaga wa ditšhelete wa 2022/23;

“**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;

“**Minister**” means the Cabinet member responsible for finance;

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

“**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;

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

“**purpose**” includes the classification of an appropriation as current payments, payments for capital assets, payments for financial assets or transfers and subsidies;

“**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

“**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

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2022/23 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 2022/23 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2021 (Act No. 10 of 2021).

Amounts listed as specifically and exclusively appropriated

3. An amount that is marked as specifically and exclusively appropriated 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

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

“**ditefelo tša ga bjale**” e ra ditefelo tše di dirilwego ke kgoro tšeo di hlathilwego bjalo ka, goba e tšewa bjalo ka, tefelo ya ga bjale go ya ka ditaelo tšeo di ntšhitšwego ka gare ga sengwalwa sa *Guidelines for implementing the Economic Reporting Format* (sa Setemere 2009), go ya ka karolo ya 76 ya Molao wa Taolo ya Ditšhelete tša Setšhaba; 5

“**Tona**” e ra leloko la Kabinete leo le nago le maikarabelo a tša matlotlo;

“**ditefelo tša dithoto tša khepetlele**” e ra tefelo ye nngwe le ye nngwe yeo e dirilwego ke kgoro yeo e hlathwago bjalo ka, goba yeo e tšewago bjalo ka tefelo ya dithoto tša khepetlele go ya ka ditaelo tšeo di ntšhitšwego ka gare ga sengwalwa sa *Guidelines for implementing the Economic Reporting Format* (sa Setemere 2009) le sa *Asset Management Framework* (sa Aporele 2004, Version 3.3), go ya ka karolo ya 76 ya Molao wa Taolo ya Ditšhelete tša Setšhaba; 10

“**ditefelo tša dithoto tša ditšhelete**” e ra tefelo ye nngwe le ye nngwe yeo e dirilwego ke kgoro yeo e hlathwago bjalo ka, goba yeo e tšewago bjalo ka tefelo ya dithoto tša ditšhelete go ya ka ditaelo tšeo di ntšhitšwego ka gare ga sengwalwa sa *Guidelines for implementing the Economic Reporting Format* (sa Setemere 2009), go ya ka karolo ya 76 ya Molao wa Taolo ya Ditšhelete tša Setšhaba; 15

“**Molao wa Taolo ya Ditšhelete tša Setšhaba**” e ra Molao wa Taolo ya Ditšhelete tša Setšhaba, wa 1999 (Molao wa No. ya 1 wa 1999);

“**morero**” o akaretša go hlathwa ga ditekanyetšo bjalo ka ditefelo tša ga bjale, ditefelo tša dithoto tša khepetlele, ditefelo tša dithoto tša tšhelete goba diphetišetšo le dithušo tša ditšhelete; 20

“**Dikomiti tša Palamente tšeo di amegago**” e ra Komiti yeo e lego gona ga bjale ya Ditekanyetšo tša Seboka sa Maloko a Palamente gammogo le Komiti yeo e Kgethilwego ya Ditekanyetšo tša Lekgotla la Setšhaba la Diprofense; le 25

“**diphetišetšo le dithušo tša ditšhelete**” e ra tefelo ye nngwe le ye nngwe yeo e dirilwego ke kgoro yeo e hlathwago bjalo ka, goba e tšewago bjalo ka, tefelo ya phetišetšo goba thušo ya tšhelete go ya ka ditaelo tšeo di ntšhitšwego ka gare ga sengwalwa sa *Guidelines for implementing the Economic Reporting Format* (sa Setemere 2009), go ya ka karolo ya 76 ya Molao wa Taolo ya Ditšhelete tša Setšhaba. 30

Ditekanyetšo tša ditšhelete go ya ka dinyakwa tša Mmušo

2. (1) Ditekanyetšo tša Palamente tša tšhelete yeo e tšwago go Sekhwama sa Letseno sa Bosetšhaba mabapi le dinyakwa tša Mmušo tša ngwaga wa ditšhelete wa 2022/23, yeo e išwago go diboutu le dikarolothwii tša ka gare ga boutu, le ka mabaka a merero yeo e hlathilwego, di ngwadilwe ka gare ga Šetule. 35

(2) Ditekanyetšo tšeo go akantšwego gore di tla šomišwa go karolwana ya (1) di tla dirwa go ya ka Molao ye, Molao wa Taolo ya Ditšhelete tša Setšhaba le Molao wa Karoganyo ya Ditšhelete go ngwaga wa ditšhelete wa 2022/23.

(3) Go šomišwa ga ditšhelete tšeo di ntšhitšwego go Sekhwama sa Letseno sa Bosetšhaba pele ga ge Molao wo o thoma go šoma, bjalo ka ge go akantšwe go ya ka karolo ya 29(1) ya Molao wa Taolo ya Ditšhelete tša Setšhaba, go tla dirwa go ya ka karolo ya 7 ya Molao wa Ditekanyetšo, wa 2021 (Molao wa No. ya 10 wa 2021). 40

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

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

Mabaka a ditekanyetšo

4. (1) Tona e ka, ka go ngwala— 50

(a) a gapeletše mabaka godimo ga tšhelete ya ka gare ga Šetule, ka ntle le ditekanyetšo tšeo di nago le mabaka, gore a tšwetšepelwe ditiragalo tša pepeneneng le maikarabelo gammogo le taolo yeo e šomago ya ditekanyetšo; le

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

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

Use of unspent funds

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

- (a) compensation of employees, be used within the same vote for transfers and subsidies for the payment of severance or exit packages; 10
- (b) goods and services, be used within the same vote for compensation of employees;
- (c) transfers and subsidies to other institutions, be used elsewhere within the same main division;
- (d) payments for capital assets, be used elsewhere in any main division within the same vote; or 15
- (e) payments for financial assets, be used elsewhere within the same main division.

(2) The Minister may not approve the use of unspent funds in terms of subsection (1)(c), (d) or (e) for compensation of employees. 20

(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—

- (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. 25

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

Authorisation of expenditure

6.(1) Despite any provision in any other legislation to the contrary, the Minister may approve expenditure, if it cannot reasonably be delayed and such expenditure— 30

- (a) is unforeseeable and unavoidable;
- (b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest;
- (c) was announced during the tabling of the 2022/23 annual budget or an adjustments budget; or 35
- (d) was approved in the appropriation for the 2021/22 financial year and shall be proposed to be rolled over to the 2022/23 financial year in order to finalise expenditure that could not take place in the 2021/22 financial year as originally planned. 40

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

(3) Any expenditure approved in terms of subsection (1)(c) may not exceed the amount announced by the Minister for a specific item during the tabling of the annual budget or an adjustments budget. 45

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

- (a) is a direct charge against the National Revenue Fund and must be attributed to a vote;
- (b) is subject to conditions that the Minister may impose;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and 50
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1).

(b) a thibele tšhomišo ya tšhelete yeo e sa fihlelelego mabaka go ya ka temana ya (a).

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

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Tšhomišo ya ditšhelete tšeo di sa šomišwago

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

- (a) ditefelo tša bašomi, di šomišwe ka gare ga boutu ye tee le diphetišetšo gammogo le dithušo tša ditšhelete tšeo di tlo lefelwago bašomi ka morago ga go tlogela mošomo;
- (b) didirišwa le ditirelo, di šomišwe ka gare ga boutu ye tee ya go lefela bašomi;
- (c) diphetišetšo le dithušo tša ditšhelete go dihlongwa tše dingwe, di šomišwe go gongwe ka gare ga karolothwii ya go swana;
- (d) ditefelo tša dithoto tša khepetlele, di šomišwe go gongwe ka gare ga karolothwii ye nngwe le ye nngwe ya ka gare ga boutu ye tee; goba
- (e) ditefelo tša dithoto tša tšhelete, di šomišwe go gongwe ka gare ga karolothwii ya go swana.

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(2) Tona e ka no se dumelele tšhomišo ya ditšhelete tšeo di sa šomišwago go ya ka karolwana ya (1)(c), (d) goba (e) go lefela bašomi.

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

- (a) karolwana ya (1); le
- (b) karolwana ya (43)(1) ya Molao wa Taolo ya Ditšhelete tša Setšhaba,

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ga se ya swanela go feta diperesente tše seswai tša tšhelete yeo e lekanyeditšwego ka fase ga karolothwii yeo.

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

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Tumelelo ya tšhomišo ya ditšhelete

6. (1) Le ge go na le taelo ye e fapanego ka gare ga molao wo mongwe le wo mongwe, Tona e ka dumelela tšhomišo ya tšhelete, ge e le gore go ya ka mabaka go ka se kgonege go leta le gona tšhomišo yeo ya tšhelete—

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- (a) ga se ye e bego e letetšwe e bile ga go kgonege go e efoga;
- (b) ke ya mohuta wo o kgethegilego, ge e ka se dumelelwe, go nago le kgonagalo ya go hlola kgethollo ye kgolo go dikgahlegelo tša setšhaba;
- (c) e tsebagaditšwe ge go thalwa dipeakanyo tša tšhomišo ya ditšhelete tša ngwaga ka ngwaga tša 2022/23 goba ditokišo tša dipeakanyo; goba
- (d) e dumeletšwe go ditekanyetšo tša ngwaga wa ditšhelete wa 2021/22 gomme go tla šišingwa gore e tšwele pele ngwageng wa ditšhelete wa 2022/23 gore go feleletšwe ditefelo tša ditšhelete tšeo go be go go sa kgonagale go di dira ka ngwaga wa ditšhelete wa 2021/22 bjalo ka ge go be go akantšwe go tloga mathomong.

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(2) Palomoka ya tšhomišo ya tšhelete yeo e dumeletšwego go ya ka karolwana ya (1) ga se ya swanela go feta palomoka ya tšhelete ya tšhoganyetšo.

(3) Tšhomišo ya tšhelete ye nngwe le ye nngwe yeo e dumeletšwego go ya ka karolwana ya (1)(c) ga se ya swanela, e fete palo ya tšhelete yeo e tsebišitšwego ke Tona mabapi le selo seo se rilego ka nako ya go thalwa ga dipeakanyetšo tša ditšhelete tša ngwaga ka ngwaga goba ditokišo tša dipeakanyo.

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

- (a) e ntšhwa thwii go tšwa go Sekhwama sa Matlotlo a Bosetšhaba gomme e swanetšwe go ba e abetšwe boutu;
- (b) e tla šomišwa go ya ka mabaka ao Tona a ka a beago;
- (c) e swanetšwe go tsebagatšwa ka gare ga pego ya kotara ye e latelago ya Matlotlo a Bosetšhaba go Dikomiti tša Palamente tšeo di amegago; le
- (d) gore e swanetše, le ge go na le karolo ya 30(2) ya Molao wa Taolo ya Ditšhelete tša Setšhaba, e akaretšwe ka gare ga Molaokakanywa wa Ditekanyetšo mo matšatšing a 120 ge Tona e dumeletše tšhomišo ya tšhelete go ya ka karolwana ya (1).

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Spending before commencement of Appropriation Act for 2023/24 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2023/24 financial year before the commencement of the Appropriation Act for the 2023/24 financial year is, with the necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year;
- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2022/23 financial year, as if the funds were allocated for the 2022/23 financial year; and
- (c) the applicable provisions of the Division of Revenue Act for the 2023/24 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
 - (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;
 - (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
 - (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.

Regulations

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

Short title

10. This Act is called the Appropriation Act, 2022.

Tšhomišo ya ditšhelete pele ga ge Molao wa Ditekanyetšo wa ngwaga wa Ditšhelete wa 2023/24 o thoma

7. Tšhomišo ya ditšhelete tšeo di ntšhitšwego go ya ka karolo ya 29 ya Molao wa Taolo ya Ditšhelete tša Setšhaba go ngwaga wa ditšhelete wa 2023/24 pele ga ge Molao wa Ditekanyetšo tša ngwaga wa ditšhelete wa 2023/24 o thoma go šoma, le ka diphetogo tšeo di swanetšego, e ka dirwa ka— 5

- (a) mabaka a mangwe le a mangwe ao a ka šomišwago go ya ka karolo ya 4 gammogo le ka tšhomišo ya ditaello tša Melao ya Ditokišo tša Ditekanyetšo ya ngwaga wa ditšhelete wa 2022/23, bjalo ka ge e ka ditšhelete di be di abetšwe ngwaga wa ditšhelete wa 2022/23; 10
- (b) tšhomišo ya ditaello tša Molao wa Karoganyo ya Letseno gammogo le Melaokakanywa ya Diphešo tša Karoganyo ya Letseno ya ngwaga wa ditšhelete wa 2022/23, bjalo ka ge e ka ditšhelete di be di abetšwe ngwaga wa ditšhelete wa 2022/23; le
- (c) tšhomišo ya ditaello tša Molao wa Karoganyo ya Letseno tša ngwaga wa ditšhelete wa 2023/24, ge Molao wo go bolelwago ka wona o thoma go šomišwa. 15

Ditaello le ditumelelo

8. (1) Tona e ka—

- (a) laela gore mošomi wa Matlotlo a Bosetšhaba a fiwe maatla ao a filwego Tona go ya ka Molao wo, ntle le karolo ya 9; le gore 20
- (b) dumelela mošomi wa Matlotlo a Bosetšhaba go dira mošomo wo mongwe le wo mongwe wo Tona e swanetšego go o dira go ya ka Molao wo.
- (2) Taelo le tumelelo go ya ka karolwana ya (1)— 25
 - (a) e swanetše go ngwalwa;
 - (b) e ka ba le mellwane goba mabaka ao Tona a ka a beago;
 - (c) e ka fa tumelelo go mošomi yo a ngwadilwego go karolwana ya (1) gore a fetišetše maatla goba tumelelo yeo a e filwego go mošomi yo mongwe yo a nago le bokgoni wa Matlotlo a Bosetšhaba ka go ngwala;
 - (d) ga e tloše maikarabelo a Tona a go šetša tšhomišo ya maatla ao a filwego goba phethagatšo ya mošomo wo o laetšwego; le 30
 - (e) gore maatla a ka tšeelwa morago ke Tona ka mokgwa wa go ngwala.

(3) Tona e ka fapana goba ya fediša sephetho seo se tšerego ke mošomi ka lebaka la go fiwa taelo goba tumelelo go ya ka karolwana ya (1), go ya ka maatla ao a ka bago a filwe ka lebaka la sephetho seo. 35

Melawana

9. Tona a ka, ka tsebišo ka go Kuranta ya Mmušo, a dire melawana mabapi le tirelo ye nngwe le ye nngwe ya thekgo goba yeo e diregagao ka lebaka la taolo goba morero wa tshepedišo wo o hlokegago go laela gore go be le phethagatšo goba tshepedišo ya maleba ya Molao wo. 40

Thaetlele ye kopana

10. Molao wo o bitšwa Molao wa Ditekanyetšo, wa 2022.

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> | 606 883 | 374 256* | 217 153 | 546 | 14 928 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 528 060 | 336 455 | 177 854 | 546 | 13 205 | |
| | 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> | 53 067 | 18 086 | 33 589 | | 1 392 | |
| | 3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.</i> | 25 756 | 19 715 | 5 710 | | 331 | |
| 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> | 2 212 243** | | | | | |
| 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> | 111 364 861 | 353 689* | 4 709 287 | 106 259 832 | 42 053 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth Local Government Forum: Membership fee</i> | 301 201 | 160 228 | 136 237 | 788 | 3 948 | |
| | 2 Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive activities related to the district development model.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Integrated Urban Development Grant * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations * – Municipal Infrastructure Support Agent: Operations <i>Non-profit institutions</i> * – South African Cities Network: Operations | 18 493 211 | 95 361 | 37 417 | 18 360 433 | | |
| | 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> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> * – United Cities and Local Governments of Africa <i>– Moroccan Office: Membership fee</i> <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa <i>– South African Regional Office: Operations</i> | 87 571 977 | 42 765 | 173 466 | 87 355 746 | | |
| | 4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Recovery Grant * – Municipal Disaster Response Grant | 652 268 | 28 573 | 77 725 | 542 865 | 3 105 | |

* Specifically and Exclusively Appropriated

** The disaggregation of the vote per main division to be determined by Parliament in terms of the Financial Management of Parliament and Provincial Legislatures Act, 2009

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|-------------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| 1 Bopresidente Morero: Go nolofatša lenaneo la bohle gore le atlege go ya ka ditaelo tša dikgetho tša setšhaba gammogo le botshepegi bjo bo kaonafadišwego bja mmušo ka go loga maano ao a akantšwego, rulagantšwego, hlokomelwago, kopantšhišwego le ao a thekgwago. | 606 883 | 374 256* | 217 153 | | 546 | 14 928 | | |
| 1 Taolo Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. | 528 060 | 336 455 | 177 854 | | 546 | 13 205 | | |
| 2 Thekgo ya khuduthamaga Go fana ka thekgo ya maano le taolo go kgontšha Kabinete go godiša boikarabelo gammogo le kamano ya dipholisi ka go kopantšha maano, go rulaganywa ga dipholisi le go phethagatša leano la mmušo. | 53 067 | 18 086 | 33 589 | | | 1 392 | | |
| 3 Pholisi le Ditirelo tša Dinyakišišo Go fa mopresidente le motlatša mopresidente thekgo ya dipholisi le dinyakišišo gore ba kgone go phethagatša ditaelo tša molaotheo go ya ka mešomo ye bohlokwa ya mmušo. | 25 756 | 19 715 | 5 710 | | | 331 | | |
| 2 Palamente Morero: Go fana ka ditirelo tša thekgo tšeo di nyakwago ke Palamente go phethagatša mešomo ya yona ya molaotheo, le go thuša mekgatlo ya dipolotiki yeo e emetšwego ka Palamenteng go šireletša thekgo ya taolo le go direla bakgethi, gammogo le go fana ka didirišwa tše di nyakegago go maloko a Palamente. | 2 212 243** | | | | | | | |
| 3 Pušotirišano Morero: Go kaonafatša pušotirišano go ralala le makala a mararo a pušo, ka tirišano le diprofense, bomasepala, setšhaba le badudi, go kgontšha kabo ya lebelo ya ditirelo. | 111 364 861 | 353 689* | 4 709 287 | | 106 259 832 | 42 053 | | |
| 1 Taolo Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. E lego Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba – Foramo ya Mmušo wa Selegae ya Ditšhabakopano: Tefelo ya boleloko | 301 201 | 160 228 | 136 237 | | 788 | 3 948 | | |
| 2 Thekgo ya Mmušoselegae le Thušo ya Taolo Go dira tekolo ya phethagatšo ya mešomo, thekgo le dithuši go bomasepala le dikgoro tša profense tša mmušotirišano tšeo di tillego go dira ditiragatšo tšeo di amanago le sebopego sa tihaballo sa selete. E lego Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae * – Mphiwafela wa Tihaballo ya Metseseteropo ye e Kopanego * – Mphiwafela wa Lenaneokgoparara la Masepala Diagente le diakhaonto tša kgoro * – Boto ya Mellwane ya Masepala: Ditshepedišo * – Agente ya Thekgo ya Lenaneokgoparara la Masepala: Ditshepedišo Dihlogwa tše di sa dirego letseno * – Kgokagano ya Ditoropo tša Afrika Borwa: Ditshepedišo | 18 493 211 | 95 361 | 37 417 | | 18 360 433 | | | |
| 3 Tihaballo ya Sehlongwa Go aga dihlongwa tša kgotlelelo ka go mmušo wa selegae ka go thekga tihaballo ya mananeotshepedišo, pušo le kago ya bokgoni. E lego Ditekanyetšo tše e sego tša tšhelete tša mmušo wa selegae * – Mphiwafela wa Tihaballo ya Mananeotshepedišo a Masepala Diagente le diakhaonto tša kgoro * – Mokgatlo wa Mebušoselegae ya Afrika Borwa: Ditshepedišo Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba * – Ditoropo tše di Kopanego le Mebušo ya Selegae ya Afrika – Kantoro ya Morocco: Tefelo ya boleloko Diakhaonto tša panka tša masepala * – Karolo ya go Lekana ya Mmušo wa Selegae Dihlogwa tše di sa dirego letseno * – Ditoropo tše di Kopanego le Mebušo ya Selegae ya Afrika – Kantoro ya selete sa Afrika Borwa: Ditshepedišo | 87 571 977 | 42 765 | 173 466 | | 87 355 746 | | | |
| 4 Senthara ya Bosetšhaba ya Taolo ya Dikotsi Go tšwetšapele lenaneotshepedišo leo le kopanego la thibelo ya dikotsi, phokotšo le taolo ya kgonagalo ya kotsi. E lego Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae * – Mphiwafela wa Kimollo ya Dikotsi tša Masepala * – Mphiwafela wa Tihakodišo go Dikotsi tša Masepala | 652 268 | 28 573 | 77 725 | | 542 865 | 3 105 | | |

* Ditekanyetšo tše di rilego le tše di likgethilego

** Karoganyo ya boutu go karoganyo ye nngwe le ye nngwe ya thwii e tla dirwa ke Palamente go ya ka Taolo ya Ditšhelete ya Palamente le Melao ya Profense, ya 2009

SCHEDULE

| Vote | Main Division R'000 | Current Payments | | | Transfers and Subsidies R'000 | Payments for Capital Assets R'000 | Payments for Financial Assets R'000 |
|----------|---|------------------------------------|-----------------------------|------------------------------------|----------------------------------|--------------------------------------|--|
| | | Compensation of Employees R'000 | Goods and Services R'000 | Interest and Rent on Land R'000 | | | |
| | | | | | | | |
| | | | | | 145 328 | | |
| | | | | | 94 | | |
| 5 | 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> | 4 346 204 | 26 762 | 4 284 442 | | 35 000 | |
| 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> | 719 911 | 282 088* | 179 707 | 255 004 | 3 112 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 177 251 | 74 935 | 101 704 | 50 | 562 | |
| | 2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> Of which Departmental agencies and accounts – Brand South Africa: Operations – Media Development and Diversity Agency: Operations | 411 706 | 98 587 | 56 914 | 254 944 | 1 261 | |
| | 3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i> | 130 954 | 108 566 | 21 089 | 10 | 1 289 | |
| 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> | 9 405 958 | 3 883 855* | 2 914 198 | 2 593 641 | 14 264 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which * – Information and Modernisation Systems: Operations | 2 609 824 | 635 844 | 1 956 960 | 2 756 | 14 264 | |
| | 2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> | 2 555 868 | 2 353 750 | 179 940 | 22 178 | | |
| | 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> | 1 477 682 | 887 504 | 587 338 | 2 840 | | |
| | 4 Institutional Support and Transfers <i>Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.</i> Of which Departmental agencies and accounts – Electoral Commission: Operations – Represented Political Parties' Fund: Operations | 2 762 584 | 6 757 | 189 960 | 2 565 867 | | |
| | | | | | 2 223 790 | | |
| | | | | | 342 077 | | |
| 6 | International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i> | 6 600 508 | 2 859 775* | 2 456 100 | 131 106 | 799 745 | 353 782 |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 1 732 100 | 457 370 | 805 604 | 131 106 | 1 827 | 336 193 |
| | 2 International Relations <i>Promote relations with foreign countries.</i> | 3 297 955 | 1 890 369 | 1 362 377 | | 29 504 | 15 705 |
| | 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> | 517 155 | 353 913 | 159 622 | | 3 276 | 344 |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| <p><i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i></p> <ul style="list-style-type: none"> * – Mphiwafela wa Tlhakodišo go Dikotsi tša Profense <i>Dihlogwa tše di sa dirego letseno</i> – Inštitšhute ya Taolo ya Dikotsi ya Borwa bja Afrika: Moneelo <p>5 Lenaneo la Mešomo ya Setšhaba <i>Go hlola tšhireletšo ya letseno le boitemogelo bja go šoma bja bakgathatema, gammogo le go tšwetšapele kakaretšo ya setšhaba le ka go ekonomi ka go fa šedi mafelo a hlokego ye ntši ya mešomo.</i></p> | 4 346 204 | 26 762 | 4 284 442 | | 145 328 94 | 35 000 | |
| <p>4 Dikgokagano tša Mmušo le Lenaneotshepedišo la Tshedimošo Morero: <i>Go fana ka tirelo yeo e atilego ya dikgokagano legatong la mmušo go nolofatša go akaretšwa ga bontši bja maAfrika Borwa ka pušong, kagoleswa le tlhabollo, kago ya setšhaba le poelanyo.</i></p> <p>1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> <p>2 Tshepedišo ya Ditaba le Phatlalatšo <i>Go fana ka boetapele bja maano ka gare ga dikgokagano tša mmušo go netefatša tšhepelelano, thulaganyo, phegelelo, boleng, khuetšo le boikarabelo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Brand South Africa: Ditshepedišo – Agente ya Boraditaba ya Tlhabollo le Dipharologanyo: Ditshepedišo</p> <p>3 Thulaganyo ya Magareng ga Mebušo le Taolo ya Batšeakarolo <i>Go phethagatša tlhabollo ya polelišano ka mekgwa ya dipoledišano tša go akaretša baboelanyi le tša go hloka baboelanyi, gammogo le go godiša dikamano tša batšeakarolo le dikgwerano.</i></p> | 719 911 | 282 088* | 179 707 | | 255 004 | 3 112 | |
| | 177 251 | 74 935 | 101 704 | | 50 | 562 | |
| | 411 706 | 98 587 | 56 914 | | 254 944 | 1 261 | |
| | 130 954 | 108 566 | 21 089 | | 218 122 36 822 | 1 289 | |
| <p>5 Merero ya Selegae Morero: <i>Taetšo ya bokgoni le go šireletša boitsebišo le maemo a badudi. Go laola bofaladi ka maiteko a go netefatša polokego, tšwetšopele ya tlhabollo le go phetha ditlamo tša Afrika Borwa go boditšhabatšhaba.</i></p> <p>1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> * – Mananeotshepedišo a Tshedimošo le Kaonafatšo: Ditshepedišo</p> <p>2 Merero ya Badudi <i>Go fana ka ditirelo tša tšhireletšo, tše di šomago le tšeo di ka fihlelelwago gammogo le ditokomane go baagi le badudi ba semolao.</i></p> <p>3 Merero ya Bofaladi <i>Go nolofatša le go laola mesepelo ye e bolokegilego ya batho ba go tla le go tšwa mo Rephabliking ya Afrika Borwa. Go hlatha maemo a bagkopedi ba tšhireletšo ka nageng le go laola merero ya bafaladi.</i></p> <p>4 Thekgo ya Sehlongwa le Diphethišetšo <i>Go fana ka thekgo ya sehlongwa le phethišetšo ya matlotlo go Komišene ya Dikgetho, Sekhwama sa Dikemedi tša Mekgatlo ya Sepolotiki le Taolo ya Mellwane.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Komišene ya Dikgetho: Ditshepedišo – Sekhwama sa Dikemedi tša Mekgatlo ya Sepolotiki: Ditshepedišo</p> | 9 405 958 | 3 883 855* | 2 914 198 | | 2 593 641 | 14 264 | |
| | 2 609 824 | 635 844 | 1 956 960 | | 2 756 | 14 264 | |
| | 2 555 868 | 2 353 750 | 179 940 | | 669 171 | 22 178 | |
| | 1 477 682 | 887 504 | 587 338 | | 2 840 | | |
| | 2 762 584 | 6 757 | 189 960 | | 2 565 867 | | |
| | | | | | 2 223 790 342 077 | | |
| <p>6 Dikamano tša Boditšhabatšhaba le Tšhomišanommogo Morero: <i>Go hlama, go rulaganya, go phethagatša le go laola pholisi ya Afrika Borwa ya dinaga di šele le mananeo a dikamano tša boditšhabatšhaba.</i></p> <p>1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> <p>2 Dikamano tša Boditšhabatšhaba <i>Go tšwetšapele kamano le dinaga di šele.</i></p> <p>3 Tšhomišanommogo ya Boditšhabatšhaba <i>Go kgathatema mo go masolo a mekgatlo ya boditšhabatšhaba le dihlongwa ao a sepelelanago le metho ya bosetšhaba ya Afrika Borwa le dinapo tša pholisi ya dinaga di šele.</i></p> | 6 600 508 | 2 859 775* | 2 456 100 | 131 106 | 799 745 | 353 782 | |
| | 1 732 100 | 457 370 | 805 604 | 131 106 | 1 827 | 336 193 | |
| | 3 297 955 | 1 890 369 | 1 362 377 | | 29 504 | 15 705 | |
| | 517 155 | 353 913 | 159 622 | | 3 276 | 344 | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | 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> | 289 943 | 158 123 | 128 497 | 1 783 | 1 540 | |
| 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 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 – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – United Nations – International Organisations: Operations – G77 Countries – Indian Ocean Rim Association Research Centre – Pérez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Development Programme – United Nations Convention on the Law of the Sea | 763 355 | | | 763 355 | | |
| | | | | | 49 699 | | |
| | | | | | 11 671 | | |
| | | | | | 25 137 | | |
| | | | | | 8 667 | | |
| | | | | | 261 769 | | |
| | | | | | 337 | | |
| | | | | | 791 | | |
| | | | | | 10 220 | | |
| | | | | | 7 239 | | |
| | | | | | 16 316 | | |
| | | | | | 1 338 | | |
| | | | | | 892 | | |
| | | | | | 311 | | |
| | | | | | 150 299 | | |
| | | | | | 198 306 | | |
| | | | | | 243 | | |
| | | | | | 389 | | |
| | | | | | 98 | | |
| | | | | | 1 914 | | |
| | | | | | 16 803 | | |
| | | | | | 916 | | |
| 7 | National School of Government <i>Purpose: Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i> | 228 069 | 59 779* | 48 743 | 115 721 | 3 826 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 112 348 | 59 779 | 48 743 | | 3 826 | |
| | 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 | 115 721 | | | 115 721 | | |
| | | | | | 115 721 | | |
| 8 | National Treasury <i>Purpose: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i> | 33 939 241 | 888 381* | 1 887 855 | 29 182 680 | 38 153 | 1 942 172 |
| | 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 | 521 619 | 216 817 | 281 787 | 4 403 | 18 612 | |
| | | | | | 2 307 | | |
| | 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 | 158 212 | 89 759 | 46 363 | 20 831 | 1 259 | |
| | | | | | 20 831 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphetišetšo le Dithoto tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|------------|--------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| 4 Botseta bja Setšhaba le Ditirelo tša Tšhepetšo <i>Go bolela ka karolo ya Afrika Borwa le maemo a yona go dikamano tša boditšhabatšhaba mo dikarolong tša selegae le tša boditšhabatšhaba le go fana ka ditirelo tša tšhepetšo ya mmuto.</i> | 289 943 | 158 123 | 128 497 | | 1 783 | 1 540 | | |
| 5 Diphetišetšo tša Boditšhabatšhaba <i>Go lefela ditefo tša boleloko le diphetišetšo go mekgatlo ya boditšhabatšhaba.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Sekhwama sa Tirišano sa Boditšhabatšhaba sa Tsošološo ya Afrika: Ditshepedišo – Agente ya Kgwerano ya Tihabollo ya Afrika Borwa: Ditshepedišo <i>Mebušo ya dina ga di šele le mekgatlo ya boditšhabatšhaba</i> – Thušo ya Botho: Diprojeke tša Thušo ya Batho – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Dihlopha tša Mebušo ya Dinaga tša Africa, Caribbean le Pacific – Yunione ya Afrika – Mekgatlo ya Thušo ya Molao ya Asia-African – Kopano ya Dibetša tša Tšhefi le tša Biolotši – Dikgwerano tša Dinaga – Tumelelano ka Botlalo ya Nuclear-Test-Ban – Sekhwama sa Tšhelete sa India-Brazil-South Africa – Lekgotla la Boditšhabatšhaba la Molao wa Lewatle – Mokgatlo wa Tihabollo le Tšhomišano ya Ekonomi – Kgorotshoko ya Kahlolo ya Go ya go ile – Tihabollo ya Setšhaba ya Borwa bja Afrika – Ditšhabakopano – Mekgatlo ya Boditšhabatšhaba: Ditshepedišo – Sehlopha sa Dinaga tša G77 – Senthara ya Mokgatlo wa Dinyakišišo tša Indian Ocean Rim – Sekhwama sa Tšhelete sa Pérez-Guerrero – Sekhwama sa Khepetele sa Senthara ya Borwa – Kwano ya Ditšhabakopano ya Molao wa Lewatle – Lenaneo la Tihabollo ya Ditšhabakopano | 763 355 | | | | 763 355 | | | |
| 7 Sekolo sa Mmušo sa Bosetšhaba Morero: <i>Go fana goba go rulaganya dithuši tša kabo ya thuto, tihahlo le tihabollo tšeo di dirago gore go be le phihlelelo ya phethagatšo ya mešomo yeo e kaonafetšego gammogo le kabo ya ditirelo ka go lekala la Setšhaba.</i> | 228 069 | 59 779* | 48 743 | | 115 721 | 3 826 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 112 348 | 59 779 | 48 743 | | | 3 826 | | |
| 2 Sebopego sa Lekala la Setšhaba le Tihabollo ya Bašomi <i>Go nolofatša phetšetšo ya ditefelo go akhaonto ya kgwebo ya tihahlo, yeo e abago thuto, tihabollo le tihahlo go bašomi ba lekala la setšhaba.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Akhaonto ya Kgwebo ya Tihahlo ya Sekolo sa Mmušo sa Bosetšhaba: Ditshepedišo | 115 721 | | | | 115 721 | | | |
| 8 Matiotlo a Bosetšhaba Morero: <i>Go thekga kgolo le tihabollo ya ekonomi, pušo ye e lokilego, tšwelopele ya leago gammogo le maemo ao a golago a bophelo, ka taolo ye e nago maikarabelo, ya ekonomi, ye e šomago, ya tekatekano le ya go ya go ile ya ditšhelete tša setšhaba, go akaretša le tihokomelo ya ekonomi ye kgolo le boemothwii bja lekala la ditšhelete, le taolo ye e šomago ya ditšhelete ya ekonomi.</i> | 33 939 241 | 888 381* | 1 887 855 | | 29 182 680 | 38 153 | 1 942 172 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Taolo ya Thuto le Tihahlo ya Lekala la Ditirelo tša Ditšhelete le Thuatatšhupaletotlo: Ditshepedišo | 521 619 | 216 817 | 281 787 | | 4 403 | 18 612 | | |
| 2 Pholisi ya Ekonomi, Motšhelo, Taolo ya Ditšhelete le Dinyakišišo <i>Go fana ka nyakišišo ya pholisi yeo e ikgethilego, tshekatsheko le ditirelo tša keletšo mafelong a ekonomi e kgolo, ekonomi e nnyane, tša motšhelo, le phetošo ya taolo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Agente ya Tihabollo ya Dipanka tša Tirišano: Ditshepedišo | 158 212 | 89 759 | 46 363 | | 20 831 | 1 259 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and 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 * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Programme and Project Preparation Support Grant <i>Departmental agencies and accounts</i> – Development Bank of Southern Africa – Plan and appraise infrastructure projects – Support to the infrastructure fund – Operations – Social housing programme * – Financial and Fiscal Commission: Operations – Government Technical Advisory Centre – Operations – Facilitation of public funds for job creation initiatives – Machinery and equipment | 4 438 181 | 240 476 | 637 004 | 3 557 494 | 3 207 | |
| | | | 100 526 | | 159 246 | | |
| | | | | | 566 395 | | |
| | | | | | 1 393 074 | | |
| | | | | | 360 886 | | |
| | | | | | 95 032 | | |
| | | | | | 55 407 | | |
| | | | | | 152 000 | | |
| | | | | | 63 839 | | |
| | | | | | 74 662 | | |
| | | | | | 635 776 | | |
| | | | | | 957 | | |
| 4 | Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i> <i>Of which</i> * – Land and Agricultural Development Bank of Southern Africa: Purchase of equity | 1 125 967 | 86 691 | 38 448 | | 828 | 1 000 000 |
| | | | | | | | 1 000 000 |
| 5 | Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Public Audit Act – Independent Regulatory Board for Auditors: Operations | 1 122 132 | 224 847 | 771 595 | 112 005 | 13 685 | |
| | | | | | 14 569 | | |
| | | | | | 50 000 | | |
| | | | | | 45 684 | | |
| 6 | International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> * – African Development Bank and African Development Fund: Purchase of equity * – World Bank Group: Purchase of equity <i>Foreign governments and international organisations</i> – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – New Development Bank Project Preparation Fund: Project preparation support – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning | 2 637 816 | 29 791 | 32 889 | 1 632 402 | 562 | 942 172 |
| | | | | | | | 665 902 |
| | | | | | | | 276 270 |
| | | | | | 2 458 | | |
| | | | | | 1 444 932 | | |
| | | | | | 6 432 | | |
| | | | | | 16 600 | | |
| | | | | | 15 000 | | |
| | | | | | 1 373 | | |
| | | | | | 66 627 | | |
| | | | | | 77 700 | | |
| | | | | | 1 280 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|-----------|---------------------------------------|---|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p>3 Ditšhelete tša Setšhaba le Taolo ya Tekanyetšo</p> <p><i>Go fana ka tšhekatsheko le keletšo go pholisi ya ngwaga wa ditšhelete le ditšhelete tša setšhaba, dikamano tša ditšhelete tša magareng ga mebušo, maano a tšhomišo ya tšhelete le tše bohlokwa. Go laola tšhepetšo ya tekanyetšo ya ngwaga ka ngwaga le go fana ka thekgo go taolo ya ditšhelete tša setšhaba. Go nolofatša tholego ya mešomo le masolo a khuetšo ye ntši a mmušo, gammogo le go maatlafatša maano a mananeokgoparara le kabo.</i></p> <p><i>E lego</i></p> <p><i>Ditekanyetšo tše e sego tša tšhelete tša mmušo wa selegae</i></p> <ul style="list-style-type: none"> * – Mphiwafela wa Tlhabollo ya Kgwerano ya Baagišane <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Tlhabollo ya Bokgoni bja Mananeokgoparara * – Mphiwafela wa Taolo ya Tšhelete ya Mmušo wa Selegae * – Mphiwafela wa Tlhabollo ya Kgwerano ya Baagišane * – Mphiwafela wa Thekgo ya Tokišetšo ya Lenaneo la Projeke <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> – Panka ya Tlhabollo ya Borwa bja Afrika – Togamaano le tekolo ya mananeokgoparara a diprojeke – Go fana ka thekgo go ditshepediso tša sekhwama – Ditshepedišo – Lenaneo la metse ya setšhaba <ul style="list-style-type: none"> * – Komišene ya Ditšhelete: Ditshepedišo – Sentthara ya Maele a Mmušo a Sethekniki – Ditshepedišo – Tšhepedišo ya matlotlo a setšhaba go masolo a go hlola mešomo – Metšhene le didirišwa | 4 438 181 | 240 476 | 637 004 | | 3 557 494 | 3 207 | | |
| <p>4 Taolo ya Dithoto le Dikoloto</p> <p><i>Go laola lenaneo la thušo ya ditšhelete la ngwaga ka ngwaga la mmušo ka mokgwa wo o netefatsago taolo ye bohlaile ya tšhelete, gammogo le photefello ya sekoloto ye e nepagetsago le ditshwanelo tše dingwe tša letseno. Go tšwetšapele le go gapeletša taolo ye bohlaile ya ditšhelete tša dihlongwa tša mmušo ka go lekola le go hlakomela ditšhelete.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> * – Panka ya Tlhabollo ya Naga le tša Temo ya Borwa bja Afrika: Theko ya dišere | 1 125 967 | 86 691 | 38 448 | | | 828 | 1 000 000 | |
| <p>5 Thutatšhupaletlotlo ya Ditšhelete le Mananeotšhepedišo a Taolo ya Theko ya Dithoto</p> <p><i>Go nolofatša pušo le boikarabelo ka go tšwetšapele le go gapeletša taolo ya pepeneneng ya ekonomi le taolo ye botse ya letseno, tšhomišo ya tšhelete, dithoto, dikoloto le ditshepedišo tša kabo go lekala la setšhaba.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> – Boto ya Maemo a Thutatšhupaletlotlo: Ditshepedišo – Mohlahlobi-Mogolo wa Afrika Borwa: Molao wa Tlhalhlobo ya Setšhaba – Boto ye e ikemego ya Taolo ya Bahlahlobi: Ditshepedišo | 1 122 132 | 224 847 | 771 595 | | 112 005 | 13 685 | | |
| <p>6 Dikamano tša Ditšhelete tša Boditšhabatšhaba</p> <p><i>Go laola dikgahlegelo tša Afrika Borwa ka go aga dipholisi tša selete le tša lefase tše di godišago merero ya ekonomi, ditšhelete le dinepo tša tlhabollo ya naga le ya Afrika.</i></p> <p><i>E lego</i></p> <ul style="list-style-type: none"> * – Panka ya Tlhabollo ya Afrika le Sekhwama sa Tlhabollo ya Afrika: Theko ya dišere * – Sehlopha sa Panka ya Lefase: Theko ya dišere <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Lesolo la Tšhomišano go Mphafatšo ya Ditekanyetšo tša Afrika: Ditefelo tša boleloko le thekgo ya taolo ya ditšhelete tša setšhaba go dinaga tša baleloko – Lefelo la Setwaedi la Diputseletšo tša Ditšhelete: Boitlamo go ya ka tumelelano ya tšhelete ye e swanago – Sekhwama sa Ditšhabakgwerano sa Tšhomišano ya Sethekniki: Thekgo go bongwaledi le mananeo – Moago wa Matlotlo wa Boditšhabatšhaba wa go fana ka Moento: Phokotšo ya mahu ao a thibelegago ka moento gare ga bana ba ka tlase ga mengwaga ye mehlanano – Sekhwama sa Projeke ya Tokišetšo ya Tlhamo ya Panka ye Ntshwa: Thekgo ya tokišetšo ya projeke – Sentthara ya Thušo ya Sethekniki ya Selete sa Borwa bja Afrika: Mananeo a kago ya bokgoni bja taolo ye e mphafaditšwego ya ditšhelete tša setšhaba kua bohlabela, bogareng le borwa bja Afrika – Sehlopha sa Panka ya Lefase: Tlhabollo ya thušo go dinaga tša letseno la fasana gammogo le thušo go lesolo la kimollo ya dikoloto tše di ntši – Mekgatlo ya Botšhabatšhaba: Ditefelo tša boleloko – Sekhwama sa Tlhabollo ya Afrika – Instišute ya Afrika ya Tlhabollo ya Ekonomi le Maano | 2 637 816 | 29 791 | 32 889 | | 1 632 402 | 562 | 942 172 | |
| | | | | | | | 665 902 276 270 | |
| | | | | | | | 2 458 1 444 932 6 432 16 600 15 000 1 373 66 627 77 700 1 280 | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom <i>Households</i> – Civil Pensions – Early retirement – Injury on Duty – Political Office-bearers Pension Fund – Post-retirement Medical Scheme – Special Pensions – Other pensioner benefits – Military Pensions: Pensions and medical benefits | 7 012 051 | | 79 769 | 6 932 282 | | |
| | | | | | 3 123 | | |
| | | | | | 76 025 | | |
| | | | | | 763 272 | | |
| | | | | | 50 131 | | |
| | | | | | 5 151 096 | | |
| | | | | | 506 160 | | |
| | | | | | 130 763 | | |
| | | | | | 251 712 | | |
| 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 * – Office of the Tax Ombud: Operations | 11 527 781 | | | 11 527 781 | | |
| | | | | | 11 481 257 | | |
| | | | | | 46 524 | | |
| 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 | 5 395 482 | | | 5 395 482 | | |
| | | | | | 292 259 | | |
| | | | | | 24 561 | | |
| | | | | | 4 701 912 | | |
| | | | | | 376 750 | | |
| 9 | Planning, Monitoring and Evaluation <i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i> | 470 850 | 314 020* | 151 675 | | 5 155 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 190 415 | 114 202 | 72 055 | | 4 158 | |
| 2 | National Planning Coordination <i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i> | 84 641 | 53 861 | 30 433 | | 347 | |
| 3 | Sector Monitoring Services <i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i> | 69 351 | 56 388 | 12 313 | | 650 | |
| 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> | 83 094 | 60 105 | 22 989 | | | |
| 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> | 43 349 | 29 464 | 13 885 | | | |
| 10 | Public Enterprises <i>Purpose: 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> | 23 928 918 | 177 453* | 113 084 | 19 | 3 876 | 23 634 486 |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 166 333 | 97 172 | 65 266 | 19 | 3 876 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------|-----------------------|-----------------------|--|-----------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| 7 Diphensene tša Setšhaba le tša Sesole, Ditefelo go Sekhwama le Meputso ye Mengwe <i>Go fana ka phenšene ya mmušo le maswanedi a meputso ya kalafi go bašomi ba peleng ba dikgoro le makala a mmušo. Go fana ka meputso ye e swanago go maloko ao a tlogetšego mošomo a sesole.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Motšhelo wa United Kingdom: Motšhelo wa diphensene tša bašomi ba peleng ba United Kingdom <i>Tša malapa</i> – Diphensene tša setšhaba – Go tlogela mošomo pele ga nako – Kgobalo mošomong – Sekhwama sa Phenšene sa Baswari ba Dikantoro tša Sepolotiki – Sekema sa Kalafi sa Bao ba rotšego modiro – Diphensene tše di Ikgethilego – Meputso ye mengwe ya bao ba hwetšago phenšene – Diphensene tša Sesole: Diphensene le Meputso ya Kalafi | 7 012 051 | | 79 769 | | 6 932 282 | | | |
| 8 Taolo ya Letseno <i>Go laola lenanetshepedišo leo le šomago la motšhelo, go fana ka thuto ya motšhelo go setšhaba, go netefatša kobamelo ya godimo ya ditlwaedi le melao ya motšhelo, gammogo le fana ka tirelo yeo e tlwaelegilego go oketša kgoboketšo ya letseno le go nolofatša kgwebišano.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Ditirelo tša Motšhelo tša Afrika Borwa: * – Ditshepedišo * – Kantoru ya Mmoleledi wa Setšhaba go tša Motšhelo: Ditshepedišo | 11 527 781 | | | | | 11 527 781 | | |
| 9 Mahlale a tša Ditšhelete le Tšhireletšo ya Mmušo <i>Go lwantšha bosenyi bja ditšhelete, go akaretšwa tšhelete ya bomenemene le ditiragalo tše dingwe tša go tšhoša tša ditšhelete. Go kgoboketša tša mahlale ka morero wa tšhireletšego ya bosetšhaba, tšhireletšo le go lwantšha bosenyi.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Sentnara ya Mahlale a tša Ditšhelete * – Ditshepedišo * – Metšhene le didirišwa – Ditirelo tša Sephiri * – Ditshepedišo * – Metšhene le didirišwa | 5 395 482 | | | | | 5 395 482 | | |
| 9 Togamaano, Tlhokomelo le Tšhekatšheko Morero: <i>Go kaonafatša kabo ya ditirelo ka koketšo ya maano, tekolo le phetleko.</i> | 470 850 | 314 020* | 151 675 | | | 5 155 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 190 415 | 114 202 | 72 055 | | | 4 158 | | |
| 2 Thulaganyo ya Togamaano ya Bosetšhaba <i>Go nolofatša le go rulaganya mešomo ya go loga maano a magolo ao a akaretšago go ralala le mmušo, gammogo le go rulaganya mešomo ya go loga maano ka go kgoro.</i> | 84 641 | 53 861 | 30 433 | | | 347 | | |
| 3 Ditirelo tša Tekolo ya Lekala <i>Go netefatša tshepelelano ya pholisi ya mmušo. Go hlama, go nolofatša, go thekga le go hlokomela phethagatšo ya maano le dithuši tša lekala.</i> | 69 351 | 56 388 | 12 313 | | | 650 | | |
| 4 Tlhokomelo ya Lekala la Setšhaba le Tlhabollo ya Bokgoni <i>Go thekga phethagatšo ya tlhako ya kotara ya magareng ka go hlokomela le go kaonafatša bokgoni bja dihlongwa tša mmušo go tšweletša le go phethagatša maano, gammogo le go fana ka ditirelo.</i> | 83 094 | 60 105 | 22 989 | | | | | |
| 5 Mananeotšhepedišo a Bohlatse le Tsebo <i>Go rulaganya le go thekga ditiro tše di tlogo, kgoboketšo, phihlelele le tirišo ya nako ya bohlatse bja boleng go thekga togo ya maano, tlhokomelo le phetleko go ralala le mmušo.</i> | 43 349 | 29 464 | 13 885 | | | | | |
| 10 Dikgwebo tša Setšhaba Morero: <i>Go tšwetšapele dipeeletšo, tšweletšo le phetošo go photefolio ya kgoro ya dikhamphani tša mmušo go bulela kgolo, tšwetšopele ya diintasteri, go hlola mešomo le go hlola bokgoni.</i> | 23 928 918 | 177 453* | 113 084 | | 19 | 3 876 | 23 634 486 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 166 333 | 97 172 | 65 266 | | 19 | 3 876 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|--|-----------------------------|---|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 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> | 60 658 | 31 680 | 28 978 | | | |
| 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> * – Eskom Holdings SOC Limited: Purchase of equity – Settlement of government guaranteed debt * – South African Airways SOC Limited: Purchase of equity – Settlement of government guaranteed debt | 23 701 927 | 48 601 | 18 840 | | | 23 634 486 21 857 331 1 777 155 |
| 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> | 540 272 | 294 019* | 195 123 | 46 933 | 4 197 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> | 245 152 | 118 179 | 123 845 | 111 | 3 017 | |
| 2 | Human Resource Management and Development <i>Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.</i> | 53 595 | 45 651 | 7 846 | | 98 | |
| 3 | Negotiations, Labour Relations and Remuneration Management <i>Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.</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 | 106 908 | 61 164 | 45 262 | 350 350 | 132 | |
| 4 | e-Government Services and Information Management <i>Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.</i> | 32 342 | 23 370 | 8 158 | | 814 | |
| 5 | Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</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 – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administration Sciences | 102 275 | 45 655 | 10 012 | 46 472 44 522 1 520 365 65 | 136 | |
| 12 | Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i> | 288 449 | 216 742* | 70 340 | 611 | 756 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Association of African Public Services Commissions: Membership fee | 143 163 | 76 688 | 65 319 | 611 90 | 545 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|---|----------------|-----------------------|-----------------------|--|---------------|---------------------------------------|---|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 2 Netefatšo ya Pušo ya Dikhamphani tša Mmušo le Phethagatšo ya Mešomo <i>Go fana ka, le go gapeletša pušo ya dikhamphani tša mmušo, netefatšo ya molao, tekolo ya matlotlo le yeo e sego ya matlotlo, mananeotshepedišo a tšhokomelo le pego go thekga beng ba dišere go netefatša tshepedišano ya mananeo a bohlokwa a mmušo.</i> | 60 658 | 31 680 | 28 978 | | | | | |
| 3 Kaonafatšo ya Kgwebo, Phetošo le Tihabollo ya Diintasteri <i>Go fana ka tšhokomelo ya lekala go netefatša gore dikhamphani tša mmušo di a thuša go kaonafatša kgolo ya diintasteri, phetošo, dikamano magareng ga mebušo le ditirelo tša tšhomišano tša boditšhabatšhaba. Go thekga mong wa dišere ka maano a go beya le go kaonafatša ditshepedišo go dikhamphani tša mmušo.</i> <i>E lego</i> * – Eskom Holdings SOC Limited: Theko ya dišere – Tefelo ya mokitana wa mmušo wo o netefadišwego go ba gona * – South African Airways SOC Limited: Theko ya dišere – Tefelo ya mokitana wa mmušo wo o netefadišwego go ba gona | 23 701 927 | 48 601 | 18 840 | | | | 23 634 486 21 857 331 1 777 155 | |
| 11 Ditirelo tša Setšhaba le Taolo Morero: <i>Go eta pele tšhabollo ya ditirelo tša setšhaba go ba ya sebjalebajale, ka go šomiša sebopego seo se akaretšago maemo le ditlwaedí, go kaonafatša kabo ya ditirelo.</i> | 540 272 | 294 019* | 195 123 | | 46 933 | 4 197 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye, gammogo le go rulaganya dikamano tša boditšhabatšhaba tša kgoro.</i> | 245 152 | 118 179 | 123 845 | | 111 | 3 017 | | |
| 2 Taolo le Tihabollo ya Ditirelo tša Bašomi <i>Go laola, go hlokomela le go nolofatša maano a bašomi, taolo le tšhabollo mešomong. Go nolofatša kobamelo ya bonnyane bja melao le maemo ao a beilwego ke Tona ya Ditirelo tša Setšhaba le Taolo, go ya ka Public Administration Management Act, 1994, ka kobamelo ya maemo a kantoro.</i> | 53 595 | 45 651 | 7 846 | | | 98 | | |
| 3 Dipoledišano, Dikamano tša Mešomo le Taolo ya Meputso <i>Go laola, go hlokomela le go nolofatša tšhabollo ya maemo a mešomo, go hlatha mešomo, dipeakanyo tše kgolo, meputso, mananeotshepedišo a tshedimošo ya bašomi, maemo a tirelo, kamano ya mešomo le taolo ya diphapano go ditirelo tša setšhaba. Go laola phethagatšo ya Tihakatiro ya Mmušo ya Dintlo tša Bašomi gammogo le dipeakanyo tše di kgolo tša naga, le go netefatša kakaretšo go ditherišano.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Tihabollo le Tšhomišano ya Ekonomí – Sehlopha seo se šoganago le Bomenetša bja Bašomi ba Mmušo ka gare ga Kgwebišano ya Boditšhabatšhaba: Tefelo ya kgwerano | 106 908 | 61 164 | 45 262 | | 350 | 132 | | |
| 4 Ditirelo tša Mmušo tša inthanete le Taolo ya Tshedimošo <i>Go laola, go hlokomela le go nolofatša taolo ya ICT, bokgoni bja inthanete, mananeokgoparara a ICT, taolo ya tshedimošo le tsebo, gammogo le tšhabollo go ditirelo tša setšhaba. Go rulaganya le go nolofatša taolo ya batšeakarolo ba ICT.</i> | 32 342 | 23 370 | 8 158 | | | 814 | | |
| 5 Kaonafatšo ya Phihlelelo ya Ditirelo tša Mmušo <i>Go laola, go hlokomela le go nolofatša phihlelelo ya ditirelo, taolo ya ditshepedišo le kaonafatšo ya kabo ya ditirelo go mešomo ya ditirelo tša setšhaba. Thulaganyo le nolofatšo ya dikamano tša badudí le mananeo ao setšhaba se ka kgathago tema.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> * – Senthara ya Tšhabollo ya Ditirelo tša Setšhaba: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Kgwerano ya Mmušo ya Pepeneneng: Tefelo ya boleloko – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Mokgatlo wa Taolo ya Setšhaba wa Afrika – Inštitšhute ya Boditšhabatšhaba ya Taolo ya tša Mahlale | 102 275 | 45 655 | 10 012 | | 46 472 | 136 | | |
| 12 Komišene ya Ditirelo tša Setšhaba Morero: <i>Go tšwetšapele methoe le melao ya molaotšheo ya taolo ya setšhaba ka gare ga mešomo ya ditirelo tša setšhaba.</i> | 288 449 | 216 742* | 70 340 | | 611 | 756 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Dikomišene tša Ditirelo tša Setšhaba ya Afrika: Tefelo ya boleloko | 143 163 | 76 688 | 65 319 | | 611 | 545 | | |
| | | | | | 90 | | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i> | 48 063 | 46 692 | 1 296 | | 75 | |
| 3 | Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i> | 41 565 | 40 029 | 1 472 | | 64 | |
| 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> | 55 658 | 53 333 | 2 253 | | 72 | |
| 13 | Public Works and Infrastructure <i>Purpose: Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i> | 8 547 267 | 581 238* | 499 124 | 7 446 810 | 20 095 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 512 151 | 290 207 | 211 521 | 908 | 9 515 | |
| 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> <i>– Bursaries for Non-employees: Infrastructure-related studies</i> | 63 810 | 42 110 | 15 033 | 6 187 | 480 | |
| 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.</i> <i>Of which</i> <i>Conditional allocation to local government</i> <i>* – Expanded Public Works Programme Integrated Grant for Municipalities</i> <i>Conditional allocations to provinces</i> <i>* – Expanded Public Works Programme Integrated Grant for Provinces</i> <i>* – Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> <i>Non-profit institutions</i> <i>– Various Institutions: Non-state Sector Programme</i> <i>– Work opportunities</i> | 3 074 703 | 183 370 | 205 174 | 2 684 959 | 1 200 | |
| 4 | Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Agrément South Africa: Operations</i> <i>– Construction Education and Training Authority: Operations</i> <i>– Construction Industry Development Board: Operations</i> <i>– Council for the Built Environment: Operations</i> <i>– Property Management Trading Entity: Operations</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth War Graves Commission: Maintenance of soldiers' graves</i> <i>Public corporations</i> <i>– Industrial Development Corporation</i> <i>– Presidential Infrastructure Coordinating Commission: Operations</i> | 4 816 192 | 34 546 | 38 000 | 4 742 846 | 800 | |
| 5 | Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Parliamentary Villages Management Board: Operations</i> | 80 411 | 31 005 | 29 396 | 11 910 | 8 100 | |
| | | | | | 11 676 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|---|------------------|-----------------------|-----------------------|--|-------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 2 Taolo ya Ditiragatšo le Boetapele <i>Go tšwetsapele boetapele bjo bo kwalago go ditirelo tša setšhaba, taolo ya bašomi, dikamano tša mešomo le ditiragatšo tša mešomo.</i> | 48 063 | 46 692 | 1 296 | | | 75 | | |
| 3 Tekolo le Tihahlobo <i>Go hloa maemo a godimo a kabo ya ditirelo, tekolo le pušo ye e lokilego go mešomo ya ditirelo tša setšhaba.</i> | 41 565 | 40 029 | 1 472 | | | 64 | | |
| 4 Botshepegi gammogo le goba kgahlanong le Bomenetša <i>Go dira dinyakišišo tša taolo ya setšhaba, go sekaseka le go fetišetša melato yeo e gononelwago go ba e dirilwe ya bomenetša go dikgoro tša maleba gore e nyakišešwe, gammogo le go tšitsinkela diforomo tšeo di bontšhago ditšhelete tša balaodibagolo go netefatša gore go hlohleletšwa botshepegi ka gare ga mešomo ya taolo le ditirelo tša mmušo.</i> | 55 658 | 53 333 | 2 253 | | | 72 | | |
| 13 Mešomo ya Setšhaba le Mananeokgoparara <i>Morero: Go fana ka thamego ya pholisi ya, gammogo le thulaganyo, taolo le tihokomelo ya, lekala la mešomo ya setšhaba mabapi le madulo, mengwako, naga le dinyakwa tša mananeokgoparara tša dikgoro tša bošetšhaba. Go kaonafatša dikamano tša magareng ga mebušo ka go rulaganya mešomo ya setšhaba ya go sepelelana. Go eta pele le go laela phethagatšo ya lenaneo la bošetšhaba leo le katološitšwego la mešomo ya setšhaba. Go tšwetsapele kgolo, tiholego ya mešomo le phetošo diintastering tša kago le thoto.</i> | 8 547 267 | 581 238* | 499 124 | | | 7 446 810 | 20 095 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 512 151 | 290 207 | 211 521 | | | 908 | 9 515 | |
| 2 Thulaganyo ya Magareng ga Mebušo <i>Go tšwetsapele dikamano tše di kwalago tša dikgwerano tša mebušo le tša ditšhomišano tša maano. Go rulaganya le diprofense mabapi le direjistara tša thoto ye e sa suto, kago le taolo ya thoto, gammogo le pego ya tshedimošo ya phethagatšo ya mešomo ka gare ga lekala la mešomo ya setšhaba.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithoto tša mabapi le mananeokgoparara | 63 810 | 42 110 | 15 033 | | | 6 187 | 480 | |
| 3 Mananeo ao a Katološitšwego a Mešomo ya Setšhaba <i>Go rulaganya phethagatšo ya mananeo a katološitšwego a mešomo ya setšhaba ao a ikemišeditšego go hloa menyetla ya mešomo le go fana ka tihahlo go batho bao ba hlokago bokgoni, bao ba kgethollotšwego gammogo le bao ba hlokago mešomo.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka go mmušo wa selegae</i> * – Mphiwafela wa Mananeo ao a Kopantšhitšwego a Mešomo ya Setšhaba a Bomasepala <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa Mananeokatološo ao a Kopantšhitšwego a Mešomo ya Setšhaba a Diprofense * – Mphiwafela wa Tihohleletšo ya Mananeokatološo a Mešomo ya Setšhaba wa Lekalala la Setšhaba Diprofenseng <i>Dihlogwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana: Lenaneo la Lekala leo e sego la Mmušo – Menyetla ya mešomo | 3 074 703 | 183 370 | 205 174 | | | 2 684 959 | 1 200 | |
| 4 Pholisi le Dinyakišišo tša Intasteri ya Dithoto le Kago <i>Go tšwetsapele kgolo le phetošo ya diintasteri tša kago le dithoto. Go tšwetsapele mokgwa wo o beilwego le ditiragatšo tše kaonekaone go tša kago le taolo ya dithoto tšeo di sa šutišegogo lekaleng la setšhaba.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Agrément South Africa: Ditshepedišo – Taolo ya Thuto le Tihahlo go tša Kago: Ditshepedišo – Boto ya Tihabollo ya Intasteri ya Kago: Ditshepedišo – Khansela ya Tikologo ye Agilwego: Ditshepedišo – Sehlongwa sa Kgwebišano sa Taolo ya Thoto: Ditshepedišo <i>Mebušo ya dinaga di sele le mekgatlo ya boditšhabatšhaba</i> – Komisene ya Mabitla a Ntwa a Ditšhabakgwerano: Tihokomelo ya mabitla a masole <i>Dikoporase tša setšhaba</i> – Koporase ya Tihabollo ya Intasteri – Komisene ya Mopresidente ya Thulaganyo ya Intasteri: Ditshepedišo | 4 816 192 | 34 546 | 38 000 | | | 4 742 846 | 800 | |
| 5 Pholisi ye Phagamego <i>Go fana ka ditlwaedi le maemo a mabapi le bogolo bja madulo a photefolio, gammogo le go fihlelela maikarabelo a tshepetšo ya mešomo ya mmušo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Boto ya Palamente ya Taolo ya Metsemagae: Ditshepedišo | 80 411 | 31 005 | 29 396 | | | 11 910 | 8 100 | |
| | | | | | | 11 676 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 14 | Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i> | 2 758 546 | 1 627 001* | 814 912 | 93 | 316 540 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 752 978 | 210 199 | 247 479 | | 295 300 | |
| | 2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i> | 275 598 | 248 111 | 27 448 | | 39 | |
| | 3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i> Of which Non-profit institutions – Population Association of Southern Africa: Engagements on regional population issues | 269 930 | 165 399 | 104 184 | 10 | 337 | |
| | 4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i> | 141 549 | 128 063 | 13 086 | | 400 | |
| | 5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i> | 311 633 | 141 958 | 153 872 | 4 | 15 799 | |
| | 6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i> | 962 665 | 700 713 | 257 431 | 79 | 4 442 | |
| | 7 South African National Statistics System <i>Develop and coordinate the national statistical system in South Africa.</i> | 44 193 | 32 558 | 11 412 | | 223 | |
| 15 | Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i> | 177 031 | 86 561* | 41 640 | 46 830 | 2 000 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 58 465 | 35 567 | 20 886 | 12 | 2 000 | |
| | 2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i> | 27 990 | 21 453 | 6 537 | | | |
| | 3 Institutional Support and Coordination <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> Of which Departmental agencies and accounts * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations | 90 576 | 29 541 | 14 217 | 46 818 | | |
| | | | | | 46 818 | | |
| 16 | Basic Education Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i> | 29 560 167 | 549 328* | 2 246 887 | 40 553 | 24 662 313 | 2 061 086 |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 535 184 | 199 620 | 274 138 | 40 553 | 472 | 20 401 |
| | 2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> Of which Conditional allocations to provinces * – Early Childhood Development Grant * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant | 3 280 768 | 98 605 | 1 303 907 | | 1 877 239 | 1 017 |
| | | | | | 1 192 682 | | |
| | | | | | 255 521 | | |
| | | | | | 424 793 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------------|-----------------------|-----------------------|--|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 14 Dipalopalo tša Afrika Borwa Morero: <i>Go eta pele le go šomišana tšweletšong ya dipalopalo, gore di sepelelana le maemo le metho yeo e tsebegago ya boditšhabatšhaba, gammogo le go tsebiša badiriši ka ga dipharologano tša leago gore ba kgone go tšea dipheto tše di nago le bohlatshe.</i> | 2 758 546 | 1 627 001* | 814 912 | | 93 | 316 540 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 752 978 | 210 199 | 247 479 | | | 295 300 | |
| 2 Dipalopalo tša Ekonomi <i>Go tšweletša dipalopalo tša ekonomi gore di thuše thabollo ya ekonomi ka bohlatshe.</i> | 275 598 | 248 111 | 27 448 | | | 39 | |
| 3 Dipalopalo tša Baagi le tša Leago <i>Go tšweletša dipalopalo tša baagi le leago go kgontšha thabollo yeo e nago le bohlatshe ya ekonomi ya leago.</i> <i>E lego</i> <i>Dihlogwa tše di sa dirego letseno</i> – Mokgatlo wa Palo ya Setšhaba sa Borwa bja Afrika: Ditherišano tša merero ya batho ba selete | 269 930 | 165 399 | 104 184 | | 10 | 337 | |
| 4 Mekgwa le Mananeokgoparara a Dipalopalo <i>Go hlama maemo, dibopego le mekgwa ya dipalopalo gammogo le go dira dinyakišišo tša dipalopalo.</i> | 141 549 | 128 063 | 13 086 | | | 400 | |
| 5 Thekgo ya Dipalopalo le Tshedimošo <i>Go kgontšha tšweletšo ya dipalopalo ka theknolotši le go tšwetšapele tšhomišo ya dipalopalo.</i> | 311 633 | 141 958 | 153 872 | | 4 | 15 799 | |
| 6 Ditshepedišo tša Dipalopalo le Thulaganyo ya Profense <i>Go kgoboketša le go lekola tshedimošo gammogo le go ikgokaganya le batšekarolo le bašomiš magatong a profense le a selegae.</i> | 962 665 | 700 713 | 257 431 | | 79 | 4 442 | |
| 7 Lenaneotšhepedišo la Bosetšhaba la Dipalopalo tša Afrika Borwa <i>Go hlama le go rulaganya lenaneotšhepedišo la dipalopalo ka Afrika Borwa.</i> | 44 193 | 32 558 | 11 412 | | | 223 | |
| 15 Merero ya Setšo Morero: <i>Go rulaganya merero ya setšo go ralala le mmušo ka go hlola dipholisi tša maleba, ditlwaedi le maemo. mananeotšhepedišo, le sebopego sa taolo; le go tšwetšapele setšo, bohwa le kwano ya setšhaba.</i> | 177 031 | 86 561* | 41 640 | | 46 830 | 2 000 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 58 465 | 35 567 | 20 886 | | 12 | 2 000 | |
| 2 Dinyakišišo, Pholisi le Tihakamolao <i>Go hlama, hlahloba, rulaganya le go lekola phethagatšo ya dipholisi tša merero ya setšo, ditlwaedi le maemo, gammogo le go thekga dihlongwa tša merero ya setšo go tsošološa tšhepo le serti sa boetapele bja setšo.</i> | 27 990 | 21 453 | 6 537 | | | | |
| 3 Thekgo le Thulaganyo ya Dihlongwa <i>Go fana ka thekgo ye e akaretšago go dihlongwa tša boetapele bja setšo, go akaretšwa dibopego tša boetapele bja KhoiSan, go rulaganya merero ya setšo go ralala le makala ka moka a mararo a mmušo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> * – Komišene ya Tšwetšopele le Tšhireletšo ya Ditokelo tša Setšo, Bodumedi le Maleme a Ditšhaba: Ditshepedišo | 90 576 | 29 541 | 14 217 | | 46 818 | | |
| 16 Thuto ya Motheo Morero: <i>Go fana ka thuto ya motheo ya boleng go batho ka moka, gammogo le eta pele tholego le tšwetšopele ya lenaneotšhepedišo la dikolo la Afrika Borwa mo go ngwagkgolo wa 21.</i> | 29 560 167 | 549 328* | 2 246 887 | 40 553 | 24 662 313 | 2 061 086 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 535 184 | 199 620 | 274 138 | 40 553 | 472 | 20 401 | |
| 2 Pholisi ya Kharikhulamo, Thekgo le Tekolo <i>Go hlama kharikhulamo le dipholisi tša tekolo, go hlokomela le go thekga phethagatšo ya tšona.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa Kgolo ya Bana ba Bannyane * – Mphiwafela wa Baihuthi bao ba nago le Bofokodi bjo bo Bogolo bja Kgotlo * – Mphiwafela wa Dipalo, Mahlale le Theknolotši | 3 280 768 | 98 605 | 1 303 907 | | 1 877 239 | 1 017 | |
| | | | | | 1 192 682 | 255 521 | 424 793 |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|---|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Non-profit institutions</i> – Ntataise: Operations – South African Congress for Early Childhood Development: Operations – Uhambo Foundation: Operations | | | | 1 083 826 2 130 | | |
| 3 | Teachers, Education Human Resources and Institutional Development <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 <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme | 1 501 105 | 71 205 | 66 076 | 1 363 254 15 528 17 773 1 328 953 | 570 | |
| 4 | Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education | 15 416 997 | 129 903 | 577 774 | 12 670 670 6 712 358 735 12 384 085 162 031 3 816 120 738 | 2 038 650 2 037 672 | |
| 5 | Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV and AIDS (Life Skills Education) Grant * – National School Nutrition Programme Grant | 8 826 113 | 49 995 | 24 992 | 8 750 678 242 275 8 508 321 | 448 | |
| 17 | Higher Education and Training | 109 514 883 | 10 775 567* | 677 985 | 98 037 956 | 23 375 | |
| | Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities. | | | | | | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 493 742 | 268 286 | 217 866 | | 7 590 | |
| 2 | Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Qualifications Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee <i>Higher education institutions</i> – Sol Plaatje University – Building, maintenance and upgrading of infrastructure – University of Mpumalanga – Building, maintenance and upgrading of infrastructure – Tshwane University of Technology: Student housing infrastructure – Building and upgrading of infrastructure – University of KwaZulu-Natal: Student housing infrastructure – Building and upgrading of infrastructure – Gert Sibande Technical and Vocational Education and Training College: Student housing infrastructure – Building and upgrading of infrastructure – Majuba Technical and Vocational Education and Training College: Student housing infrastructure – Building and upgrading of infrastructure | 4 912 921 | 108 537 | 33 308 | 4 767 023 81 164 3 624 441 994 662 990 220 000 160 000 150 000 70 000 | 4 053 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|------------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Ntataise: Ditshepedišo - Kongerese ya Afrika Borwa ya Kgolo ya Bana ba Banyane: Ditshepedišo - Sehlongwa sa Uhambo: Ditshepedišo | | | | | 1 083 | | | |
| <p>3 Tlhabollo ya Barutiši, Ditirelo tša Bašomi ba Thuto le Sehlongwa <i>Go tšwetšapele boleng bja go ruta le diphethagatšo tša mešomo tša sehlongwa ka go aba le go hlabbolla bašomi bao ba šomago.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Khansele ya Afrika Borwa ya Barutiši: Ditshepedišo <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mokgatlo wa Ditšhabakopano wa Thuto, Mahlale le Setšo: Tefelo ya boleloko <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> - Sekema sa Bosetšhaba sa Thušo ya Tšhelete ya Baithuti: Lenaneo la pasari ya Funza Lushaka | 1 501 105 | 71 205 | 66 076 | | 1 363 254 | 570 | | |
| <p>4 Peakanyo, Tshedimošo le Tekolo <i>Go tšwetšapele kabo ya ditirelo ya boleng go lenaneotšhepedišo la thuto ya motheo ka go beakanya, go phethagatša le go lekola.</i></p> <p><i>E lego</i></p> <p><i>Ditekanyetšo tšeo e sego tša tšhelete tša diprofense</i></p> <ul style="list-style-type: none"> * - Mphiwafela wa Mananeokgoparara a Tšhalelomorago a Sekolo <p><i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i></p> <ul style="list-style-type: none"> * - Mphiwafela wa Mananeokgoparara a Thuto <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Khansele ya Umalusi ya Netefatšo ya Boleng bja Thuto Kakaretšo ye e Tšwelago pele le Tlhallo: Ditshepedišo <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Khonothiamo ya Borwa le Bohlabela bja Afrika ya Tekolo ya Boleng bja Thuto: Tefelo ya boleloko <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Sekhwama sa Tšhelete sa Tšhomišano go tša Thuto ya Bosetšhaba: Maiteko a go dithuši tša go kaonafatša boleng bja thuto ya motheo | 15 416 997 | 129 903 | 577 774 | | 12 670 670 | 2 038 650 | | |
| <p>5 Ditirelo tša go Humiša Thuto <i>Go lekola le go thekga diprofense go phethagatša mananeo a tlhokomelo le thekgo a go ithuta le go ruta.</i></p> <p><i>E lego</i></p> <p><i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i></p> <ul style="list-style-type: none"> * - Mphiwafela wa HIV le Aids (Thuto ya Mabokgoni a Bophelo) * - Mphiwafela wa Lenaneo la Bosetšhaba la Phepo Dikolong | 8 826 113 | 49 995 | 24 992 | | 8 750 678 | 448 | | |
| <p>17 Thuto ya Godimo le Tlhallo Morero: <i>Go hlama le go thekga boleng bja thuto ya godimo le lekala la thuto ya mešomo. Go tšwetšapele phihlelelo go thuto ya godimo le ya mešomo ya diatla le menyetta ya tlhallo ya tlhabollo ya bokgoni.</i></p> | 109 514 883 | 10 775 567* | 677 985 | | 98 037 956 | 23 375 | | |
| <p>1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> | 493 742 | 268 286 | 217 866 | | | 7 590 | | |
| <p>2 Togamaano, Pholisi le Maano <i>Go fana ka taelo ya maano go tlhabollo, phethagatšo le tekolo ya dipholisi tša kgoro gammogo le maano a tlhabollo ya bašomi mabapi le Afrika Borwa.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Taolo ya Mangwalo a Thuto ya Afrika Borwa: Ditshepedišo <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Ditšhabakopano tša Thuto: Tefelo ya boleloko <p><i>Dihlongwa tša thuto ya godimo</i></p> <ul style="list-style-type: none"> - Yunibesithi ya Sol Plaatjie - Kago.tlhokomelo le kaonafatšo ya mananeokgoparara - Yunibesithi ya Mpumalanga - Kago.tlhokomelo le kaonafatšo ya mananeokgoparara - Yunibesithi ya Theknolotši ya Tshwane: Lenaneokgoparara la madulo a baithuti - Kago le kaonafatšo ya mananeokgoparara - Yunibesithi ya KwaZulu-Natal: Lenaneokgoparara la madulo a baithuti - Kago le kaonafatšo ya mananeokgoparara - Kholetše ya Gert Sibande ya Sethekniki, Thuto le Tlhallo ya Mošomo wa Diatla: Lenaneokgoparara la madulo a baithuti - Kago le kaonafatšo ya mananeokgoparara - Kholetše ya Majuba ya Sethekniki, Thuto le Tlhallo ya Mošomo wa Diatla: Lenaneokgoparara la madulo a baithuti - Kago le kaonafatšo ya mananeokgoparara | 4 912 921 | 108 537 | 33 308 | | 4 767 023 | 4 053 | | |
| | | | | | 81 164 | | | |
| | | | | | 3 624 | | | |
| | | | | | 441 994 | | | |
| | | | | | 662 990 | | | |
| | | | | | 220 000 | | | |
| | | | | | 160 000 | | | |
| | | | | | 150 000 | | | |
| | | | | | 70 000 | | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšelete |
|---|-------------|-----------------------|-----------------------|--|------------|--------------------------------------|------------------------------------|------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <ul style="list-style-type: none"> - Dithušo tša tšelete tša yunibesithi - Mphiwafela wa lenaneokgoparara le tšhepedišo ya maleba ya Yunibesithi <ul style="list-style-type: none"> - Yunibesithi ya Teknolotši ya Cape Peninsula - Yunibesithi ya Cape Town - Yunibesithi ya Bogare ya Theknolotši - Yunibesithi ya Theknolotši ya Durban - Yunibesithi ya Free State - Yunibesithi ya Johannesburg - Yunibesithi ya KwaZulu-Natal - Yunibesithi ya Theknolotši ya Mangosuthu - Yunibesithi ya Nelson Mandela - Yunibesithi ya North West - Yunibesithi ya Pretoria - Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho - Yunibesithi ya Afrika Borwa - Yunibesithi ya Stellenbosch - Yunibesithi ya Tshwane ya Theknolotši - Yunibesithi ya Vaal ya Theknolotši - Yunibesithi ya Venda - Yunibesithi ya Walter Sisulu - Yunibesithi ya Western Cape - Yunibesithi ya Witwatersrand, Johannesburg - Yunibesithi ya Zululand - Mphiwafela wa Lenaneokgoparara la Sethekniiki, Thuto le Tihahlo ya Mošomo wa Diatla le le šomago ka maleba | | | | | | | | |
| <ul style="list-style-type: none"> <i>Dihlogwa tše di sa dirego letseno</i> - Bophelo bjo bo bobotse bjo bo phagamego: Ditshepedišo | | | | | 20 604 | | | |
| 3 Thuto ya Godimo | 88 581 726 | 90 596 | 8 784 | | 88 481 558 | 788 | | |
| <ul style="list-style-type: none"> <i>Go hlama le go rulaganya pholisi le dibopego tša taolo gore go be le lenaneotshepedišo la thuto ya yunibesithi leo le šomago. Go fana ka thekgo ya ditšelete le thekgo ye nngwe go diyunibesithi, Tihakotiro ya Bosetšhaba ya Thušo ya Ditšelete ya Baithuti le diinstitšhute tša bosetšhaba tša thuto ya godimo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> - Khansele ya Thuto ya Godimo: Ditshepedišo - Tihakotiro ya Bosetšhaba ya Thušo ya Tšelete ya Baithuti <ul style="list-style-type: none"> - Ditshepedišo - Dikadimo tša tšelete le dipasari tša baithuti | | | | | 74 486 | | | |
| <ul style="list-style-type: none"> <i>Dihlongwa tša thuto ya godimo</i> - Yunibesithi ya Mpumalanga: Ditshepedišo - Yunibesithi ya Sol Plaatje University: Ditshepedišo - Dithušo tša tšelete tša yunibesithi <ul style="list-style-type: none"> - Mphiwafela wa tihahlo ya diteko tša thuto <ul style="list-style-type: none"> - Yunibesithi ya Theknolotši ya Cape Peninsula - Yunibesithi ya Cape Town - Yunibesithi ya Bogare ya Theknolotši - Yunibesithi ya Theknolotši ya Durban - Yunibesithi ya Fort Hare - Yunibesithi ya Free State - Yunibesithi ya Johannesburg - Yunibesithi ya KwaZulu-Natal - Yunibesithi ya Limpopo - Yunibesithi ya Theknolotši ya Mangosuthu - Yunibesithi ya Nelson Mandela - Yunibesithi ya North-West - Yunibesithi ya Pretoria - Yunibesithi ya Rhodes - Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho - Yunibesithi ya Stellenbosch - Yunibesithi ya Tshwane ya Theknolotši - Yunibesithi ya Vaal ya Theknolotši - Yunibesithi ya Venda - Yunibesithi ya Walter Sisulu - Yunibesithi ya Western Cape - Yunibesithi ya Witwatersrand, Johannesburg - Yunibesithi ya Zululand | | | | | 44 042 024 | | | |
| <ul style="list-style-type: none"> - Ditekanyetšo tša mphiwafela wa mananeo ao a itšego le a mangwe ao a ka bago gona a mmušo - Ditekanyetšo tša mphiwafela wa mananeo ao a itšego le a mmušo <ul style="list-style-type: none"> - Yunibesithi ya Theknolotši ya Cape Peninsula - Yunibesithi ya Cape Town - Yunibesithi ya Bogare ya Theknolotši - Yunibesithi ya Theknolotši ya Durban - Yunibesithi ya Fort Hare - Yunibesithi ya Free State - Yunibesithi ya Johannesburg - Yunibesithi ya KwaZulu-Natal | | | | | 462 840 | | | |
| | | | | | 371 015 | | | |
| | | | | | 10 984 | | | |
| | | | | | 57 516 | | | |
| | | | | | 8 885 | | | |
| | | | | | 21 010 | | | |
| | | | | | 8 335 | | | |
| | | | | | 44 788 | | | |
| | | | | | 20 184 | | | |
| | | | | | 74 097 | | | |
| | | | | | 15 498 | | | |
| | | | | | 3 134 | | | |
| | | | | | 20 820 | | | |
| | | | | | 22 250 | | | |
| | | | | | 69 860 | | | |
| | | | | | 3 867 | | | |
| | | | | | 64 104 | | | |
| | | | | | 67 578 | | | |
| | | | | | 17 697 | | | |
| | | | | | 9 716 | | | |
| | | | | | 6 774 | | | |
| | | | | | 28 968 | | | |
| | | | | | 40 328 | | | |
| | | | | | 96 018 | | | |
| | | | | | 8 444 | | | |
| | | | | | 1 381 331 | | | |
| | | | | | 1 823 151 | | | |
| | | | | | 821 877 | | | |
| | | | | | 1 376 737 | | | |
| | | | | | 814 561 | | | |
| | | | | | 1 739 389 | | | |
| | | | | | 2 525 731 | | | |
| | | | | | 2 670 021 | | | |

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 |
| | | | | | 1 090 622 | | |
| | | | | | 457 120 | | |
| | | | | | 1 298 672 | | |
| | | | | | 2 399 140 | | |
| | | | | | 2 876 037 | | |
| | | | | | 572 778 | | |
| | | | | | 550 139 | | |
| | | | | | 5 222 384 | | |
| | | | | | 2 071 550 | | |
| | | | | | 2 614 723 | | |
| | | | | | 788 961 | | |
| | | | | | 823 763 | | |
| | | | | | 1 147 077 | | |
| | | | | | 1 256 501 | | |
| | | | | | 2 545 590 | | |
| | | | | | 814 804 | | |
| | | | | | | | |
| | | | | | 31 564 | | |
| | | | | | 14 159 | | |
| | | | | | 17 068 | | |
| | | | | | 26 413 | | |
| | | | | | 16 825 | | |
| | | | | | 37 159 | | |
| | | | | | 55 755 | | |
| | | | | | 38 972 | | |
| | | | | | 87 069 | | |
| | | | | | 15 369 | | |
| | | | | | 315 518 | | |
| | | | | | 46 067 | | |
| | | | | | 64 493 | | |
| | | | | | 41 333 | | |
| | | | | | 13 936 | | |
| | | | | | 75 899 | | |
| | | | | | 16 541 | | |
| | | | | | 62 701 | | |
| | | | | | 18 964 | | |
| | | | | | 18 936 | | |
| | | | | | 42 208 | | |
| | | | | | 22 027 | | |
| | | | | | 44 503 | | |
| | | | | | 20 962 | | |
| | | | | | 5 195 | | |
| | | | | | 5 502 | | |
| | | | | | | | |
| | | | | | 49 168 | | |
| | | | | | 11 610 | | |
| | | | | | 14 544 | | |
| | | | | | 3 652 | | |
| | | | | | 23 133 | | |
| | | | | | 67 160 | | |
| | | | | | 70 105 | | |
| | | | | | 30 539 | | |
| | | | | | 47 659 | | |
| | | | | | 10 866 | | |
| | | | | | 16 514 | | |
| | | | | | 36 897 | | |
| | | | | | 26 352 | | |
| | | | | | 2 081 | | |
| | | | | | 5 721 | | |
| | | | | | 9 385 | | |
| | | | | | 15 470 | | |
| | | | | | 9 117 | | |
| | | | | | 7 973 | | |
| | | | | | 22 022 | | |
| | | | | | 297 | | |
| | | | | | 3 694 | | |
| | | | | | | | |
| | | | | | 71 875 | | |
| | | | | | 71 875 | | |
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| | | | | | 71 875 | | |
| | | | | | 71 875 | | |
| | | | | | 13 426 | | |

ŠETULE

| Boutu | Karolothwi | Ditefelo tša ga Bjale | | | | Diphetišetšo le Dithušo tša tšelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšelete |
|---|------------|-----------------------|-----------------------|--|-----------|-------------------------------------|------------------------------------|------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| – Yunibesithi ya Limpopo | | | | | 1 090 622 | | | |
| – Yunibesithi ya Theknolotši ya Mangosuthu | | | | | 457 120 | | | |
| – Yunibesithi ya Nelson Mandela | | | | | 1 298 672 | | | |
| – Yunibesithi ya North-West | | | | | 2 399 140 | | | |
| – Yunibesithi ya Pretoria | | | | | 2 876 037 | | | |
| – Yunibesithi ya Rhodes | | | | | 572 778 | | | |
| – Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho | | | | | 550 139 | | | |
| – Yunibesithi ya Afrika Borwa | | | | | 5 222 384 | | | |
| – Yunibesithi ya Stellenbosch | | | | | 2 071 550 | | | |
| – Yunibesithi ya Tshwane ya Theknolotši | | | | | 2 614 723 | | | |
| – Yunibesithi ya Vaal ya Theknolotši | | | | | 788 961 | | | |
| – Yunibesithi ya Venda | | | | | 823 763 | | | |
| – Yunibesithi ya Walter Sisulu | | | | | 1 147 077 | | | |
| – Yunibesithi ya Western Cape | | | | | 1 256 501 | | | |
| – Yunibesithi ya Witwatersrand, Johannesburg | | | | | 2 545 590 | | | |
| – Yunibesithi ya Zululand | | | | | 814 804 | | | |
| – Tlhabollo ya bokgoni | | | | | | | | |
| – Yunibesithi ya Theknolotši ya Cape Peninsula | | | | | 31 564 | | | |
| – Yunibesithi ya Cape Town | | | | | 14 159 | | | |
| – Yunibesithi ya Bogare ya Theknolotši | | | | | 17 068 | | | |
| – Yunibesithi ya Theknolotši ya Durban | | | | | 26 413 | | | |
| – Yunibesithi ya Fort Hare | | | | | 16 825 | | | |
| – Yunibesithi ya Free State | | | | | 37 159 | | | |
| – Yunibesithi ya Johannesburg | | | | | 55 755 | | | |
| – Yunibesithi ya KwaZulu-Natal | | | | | 38 972 | | | |
| – Yunibesithi ya Limpopo | | | | | 87 069 | | | |
| – Yunibesithi ya Theknolotši ya Mangosuthu | | | | | 15 369 | | | |
| – Yunibesithi ya Nelson Mandela | | | | | 315 518 | | | |
| – Yunibesithi ya North-West | | | | | 46 067 | | | |
| – Yunibesithi ya Pretoria | | | | | 64 493 | | | |
| – Yunibesithi ya Rhodes | | | | | 41 333 | | | |
| – Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho | | | | | 13 936 | | | |
| – Yunibesithi ya Afrika Borwa | | | | | 75 899 | | | |
| – Yunibesithi ya Stellenbosch | | | | | 16 541 | | | |
| – Yunibesithi ya Tshwane ya Theknolotši | | | | | 62 701 | | | |
| – Yunibesithi ya Vaal ya Theknolotši | | | | | 18 964 | | | |
| – Yunibesithi ya Venda | | | | | 18 936 | | | |
| – Yunibesithi ya Walter Sisulu | | | | | 42 208 | | | |
| – Yunibesithi ya Western Cape | | | | | 22 027 | | | |
| – Yunibesithi ya Witwatersrand, Johannesburg | | | | | 44 503 | | | |
| – Yunibesithi ya Zululand | | | | | 20 962 | | | |
| – Yunibesithi ya Sol Plaatje | | | | | 5 195 | | | |
| – Yunibesithi ya Mpumalanga | | | | | 5 502 | | | |
| – Ditaelo tša sehlongwa | | | | | | | | |
| – Yunibesithi ya Theknolotši ya Cape Peninsula | | | | | 49 168 | | | |
| – Yunibesithi ya Cape Town | | | | | 11 610 | | | |
| – Yunibesithi ya Bogare ya Theknolotši | | | | | 14 544 | | | |
| – Yunibesithi ya Theknolotši ya Durban | | | | | 3 652 | | | |
| – Yunibesithi ya Fort Hare | | | | | 23 133 | | | |
| – Yunibesithi ya Free State | | | | | 67 160 | | | |
| – Yunibesithi ya Johannesburg | | | | | 70 105 | | | |
| – Yunibesithi ya KwaZulu-Natal | | | | | 30 539 | | | |
| – Yunibesithi ya Limpopo | | | | | 47 659 | | | |
| – Yunibesithi ya Theknolotši ya Mangosuthu | | | | | 10 866 | | | |
| – Yunibesithi ya Nelson Mandela | | | | | 16 514 | | | |
| – Yunibesithi ya North-West | | | | | 36 897 | | | |
| – Yunibesithi ya Pretoria | | | | | 26 352 | | | |
| – Yunibesithi ya Rhodes | | | | | 2 081 | | | |
| – Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho | | | | | 5 721 | | | |
| – Yunibesithi ya Stellenbosch | | | | | 9 385 | | | |
| – Tshwane University of Technology | | | | | 15 470 | | | |
| – Yunibesithi ya Venda | | | | | 9 117 | | | |
| – Yunibesithi ya Walter Sisulu | | | | | 7 973 | | | |
| – Yunibesithi ya Western Cape | | | | | 22 022 | | | |
| – Yunibesithi ya Witwatersrand, Johannesburg | | | | | 297 | | | |
| – Yunibesithi ya Zululand | | | | | 3 694 | | | |
| – Lenaneo la Tlhabollo la Sibusiso Bengu | | | | | | | | |
| – Yunibesithi ya Fort Hare | | | | | 71 875 | | | |
| – Yunibesithi ya Limpopo | | | | | 71 875 | | | |
| – Yunibesithi ya Theknolotši ya Mangosuthu | | | | | 71 875 | | | |
| – Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho | | | | | 71 875 | | | |
| – Yunibesithi ya Venda | | | | | 71 875 | | | |
| – Yunibesithi ya Walter Sisulu | | | | | 71 875 | | | |
| – Yunibesithi ya Western Cape | | | | | 71 875 | | | |
| – Yunibesithi ya Zululand | | | | | 71 875 | | | |
| – Tše dingwe | | | | | 13 426 | | | |

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"> - Veterinary science - North-West University - University of Pretoria - University of South Africa - Tshwane University of Technology - Sefako Makgatho Health Sciences University: Operations - Adhoc - Presidential Employment Intervention: University graduate assistants - Interest and redemption on loans <i>Non-profit institutions</i> - National Institute for the Humanities and Social Sciences: Operations | | | | 14 217 | | |
| | | | | | 182 109 | | |
| | | | | | 5 343 | | |
| | | | | | 15 901 | | |
| | | | | | 200 000 | | |
| | | | | | 33 403 | | |
| | | | | | 94 500 | | |
| | | | | | 2 412 | | |
| | | | | | 39 709 | | |
| 4 | Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Higher education institutions</i> - Technical and Vocational Education and Training Colleges - Subsidies - Operationalisation of new campuses | 12 623 080 | 7 902 773 | 393 333 | 4 318 537 | 8 437 | |
| | | | | | 18 129 | | |
| | | | | | 3 876 988 | | |
| | | | | | 423 420 | | |
| 5 | Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - National Skills Fund: Presidential Employment Intervention - Performance model for demand-led skills training - Public Service Sector Education and Training Authority: Operations - Quality Council for Trades and Occupations: Operations | 421 551 | 149 421 | 17 452 | 252 478 | 2 200 | |
| | | | | | 100 000 | | |
| | | | | | 123 972 | | |
| | | | | | 28 506 | | |
| 6 | Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. 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 | 2 481 863 | 2 255 954 | 7 242 | 218 360 | 307 | |
| | | | | | 3 209 | | |
| | | | | | 215 151 | | |
| 18 | Health <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> | 64 530 977 | 787 298* | 3 984 879 | 58 329 780 | 1 429 020 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> - Health and Welfare Sector Education and Training Authority: Operations | 781 734 | 245 734 | 518 230 | 2 530 | 15 240 | |
| | | | | | 2 530 | | |
| | 2 National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> - National Health Insurance Indirect Grant * - Non-Personal Services Component * - Personal Services Component <i>Conditional allocation to provinces</i> * - National Health Insurance Grant | 1 527 402 | 45 236 | 734 018 | 693 747 | 54 401 | |
| | | | | | | 53 773 | |
| | | | | | 693 747 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | Diphethišetšo le Dithušo tša tšelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšelete |
|---|-------------------|-----------------------|-----------------------|--|--|------------------------------------|------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| <ul style="list-style-type: none"> - Mahlale a tša diphoofolo - Yunibesithi ya North-West - Yunibesithi ya Pretoria - Yunibesithi ya Afrika Borwa - Yunibesithi ya Tshwane ya Theknolotši - Yunibesithi ya Mahlale a tša Maphelo ya Sefako Makgatho: Ditshepedišo - Se hlokegago - Lenaneo la Tsenogare ya go Thwala la Mopresidente: Bathuši ba dialoga tša yunibesithi - Tswala le pušetšo ya dikadimo tša tšelete <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Inštišhute ya Bosetšhaba ya Mahlale a Leago le tša Bomotho: Ditshepedišo | | | | | 14 217 182 109 5 343 15 901 200 000 33 403 94 500 2 412 39 709 | | |
| <p>4 Thuto le Tlhahlo ya Sethekniki le Mešomo ya Diatla</p> <p><i>Go loga maano, go hlama, go phethagatša, go hlokomela le go fetleka pholisi ya bosetšhaba, ditiragalo tša go sekaseka mananeo le mananeotshapedišo a thuto le tlhahlo ya mešomo ya diatla. Go fana ka thekgo ya tšelete le ye nngwe go dikholetše le dikantoro tša ditete tša thuto le tlhahlo ya mešomo ya diatla.</i></p> <p><i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Taolo ya Thuto le Tlhahlo ya Ditiragalo tša Lekala la Tlhabollo, Thuto le Tlhahlo: Ditshepedišo <p><i>Dihlongwa tša thuto ya godimo</i></p> <ul style="list-style-type: none"> - Dikholetše tša Thuto le Tlhahlo ya Sethekniki le ya Mešomo - Dithušo tša tšelete - Tšhomišo ya Dikhamphase tše diswa tšeo di tlo šomišwago | 12 623 080 | 7 902 773 | 393 333 | | 4 318 537 | 8 437 | |
| <p>5 Tlhabollo ya Bokgoni</p> <p><i>Go tšwetšapele le go hlokomela leano la bosetšhaba la tlhabollo ya bokgoni. Go hlama dipholisi tša tlhabollo ya bokgoni le dibopego tša taolo gore go be le lenanetshapedišo leo le šomago.</i></p> <p><i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Sekhwama sa Bosetšhaba sa Bokgoni: Lenaneo la Tsenogare ya Thwala la Mopresidente - Sebopogo sa phethagatšo ya tlhahlo ya bokgoni bjo bo nyakegago - Taolo ya Thuto le Tlhahlo ya Lekala la Ditirelo tša Setšhaba: Ditshepedišo - Khansele ya Boleng ya Dikgwebišano le Mešomo: Ditshepedišo | 421 551 | 149 421 | 17 452 | | 252 478 | 2 200 | |
| <p>6 Thuto le Tlhahlo ya Setšhaba</p> <p><i>Go loga maano, go hlabolla, go phethagatša, go hlokomela le go sekaseka pholisi ya bosetšhaba, ditiragatšo tša go hlahloba lenaneo le mananeotshapedišo a thuto le tlhahlo ya setšhaba. Go fana ka thekgo ya tšelete le ye nngwe go dikholetše tša setšhaba tša thuto le tlhahlo.</i></p> <p><i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Taolo ya Thuto le Tlhahlo ya Ditiragalo tša Lekala la Tlhabollo, Thuto le Tlhahlo: Ditshepedišo <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Dikholetše tša Thuto le Tlhahlo ya Setšhaba: Dithušo tša tšelete | 2 481 863 | 2 255 954 | 7 242 | | 218 360 | 307 | |
| <p>18 Maphelo</p> <p>Morero: <i>Go eta pele le go nulaganya ditirelo tša maphelo tša batho ka moka ka Afrika Borwa ka lenanetshapedišo la tša maphelo leo le fihlelelwago, le nago tlhokomelo le la boleng bja godimo leo le ithekigilego godimo ga tebelelo ya tlhokomelo ya motheo ya maphelo.</i></p> | 64 530 977 | 787 298* | 3 984 879 | | 58 329 780 | 1 429 020 | |
| <p>1 Taolo</p> <p><i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> <p><i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Taolo ya Thuto le Tlhahlo ya Lekala la tša Maphelo le Boiketlo: Ditshepedišo | 781 734 | 245 734 | 518 230 | | 2 530 | 15 240 | |
| <p>2 Inšorentshe ya Bosetšhaba ya Maphelo</p> <p><i>Go fihlelela kakaretšo ya tša maphelo go batho ka moka ka go kaonafatša kakaretšo le boleng bja ditirelo tša maphelo ka tlhabollo le phethagatšo ya dipholisi le mpshafatšo ya dithušo tša ditšelete tša maphelo.</i></p> <p><i>E lego</i> <i>Ditekanyetšo tšeo e sego tša tšelete tša diprofense</i></p> <ul style="list-style-type: none"> - Mphiwafela wo o sa Lebaneyego wa Inšorentshe ya Bosetšhaba ya Maphelo * - Lekala la Ditirelo tšeo e sego tša Bowena * - Lekala la Ditirelo tša Bowena <p><i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i></p> <ul style="list-style-type: none"> * - Mphiwafela wa Inšorentshe ya Bosetšhaba ya Maphelo | 1 527 402 | 45 236 | 734 018 | 560 887 85 357 | 693 747 | 54 401 53 773 | |
| | | | | | 693 747 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Communicable and Non-communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> – District Health Programmes Grant * – Comprehensive HIV/AIDS Component <i>Departmental agencies and accounts</i> – South African National Aids Council: Operations <i>Non-profit institutions</i> – Non-governmental Organisations: Operations – HIV/AIDS – LifeLine – loveLife – National Council Against Smoking – Soul City – South African National Council for the Blind | 26 913 122 | 135 746 | 2 416 951 | 24 342 901 | 17 524 | |
| | | | | | 24 134 521 | | |
| | | | | | 19 380 | | |
| | | | | | 67 529 | | |
| | | | | | 28 875 | | |
| | | | | | 64 327 | | |
| | | | | | 1 164 | | |
| | | | | | 25 065 | | |
| | | | | | 1 092 | | |
| 4 | Primary Health Care <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> – District Health Programmes Grant * – District Health Component | 5 150 249 | 227 644 | 31 486 | 4 888 597 | 2 522 | |
| | | | | | 4 888 597 | | |
| 5 | Hospital Systems <i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> – National Health Insurance Indirect Grant * – Health Facility Revitalisation Component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant | 22 639 088 | 27 681 | 191 615 | 21 085 605 | 1 334 187 | |
| | | | | | | 1 333 497 | |
| | | | | | 6 779 546 | | |
| | | | | | 14 306 059 | | |
| 6 | Health System Governance and Human Resources <i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa. Provide forensic laboratory services.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Human Resources and Training Grant <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations – South African Medical Research Council: Operations <i>Social security funds</i> – Compensation Commissioner: Operations | 7 519 382 | 105 257 | 92 579 | 7 316 400 | 5 146 | |
| | | | | | 5 449 066 | | |
| | | | | | 6 272 | | |
| | | | | | 772 521 | | |
| | | | | | 157 509 | | |
| | | | | | 149 965 | | |
| | | | | | 779 523 | | |
| | | | | | 1 544 | | |
| 19 | Social Development Purpose: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i> | 257 001 361 | 507 294* | 415 497 | 256 065 389 | 13 181 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations | 423 509 | 210 776 | 206 991 | 2 372 | 3 370 | |
| | | | | | 1 822 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------|-----------------------|-----------------------|--|-------------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 Malwetši a go Fetela le Malwetši ao a sa Fetelego <i>Go hlama le go thekga phethagatšo ya dipholisi tša bosetšhaba, ditlhahlo, ditlwaedi le maemo, gammogo le go fihlelela dinepo tša hlakodišo ya bosetšhaba ya go fokotša malwetši goba mahu ao a amanago le malwetši a go fetela le ao a sa fetelego. Go hlama maano le go phethagatša mananeo ao a fokotšago mahu a baimana le bana.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> – Mphiwafela wa Mananeo a Maphelo a Selete * – Karolo ye e akaretšago ya HIV/AIDS <i>Diagente le diakhaonto tša kgoro</i> – Khansele ya Bosetšhaba ya AIDS ya Afrika Borwa: Ditshepedišo <i>Dihlogwa tše di sa dirego letseno</i> – Dihlongwa tšeo e sego tša mmušo: Ditshepedišo – HIV/AIDS – LifeLine – loveLife – Khansele ya Bosetšhaba Kgahlanong le go Kgoga – Soul City – Khansele ya Bosetšhaba ya Afrika Borwa ya Difofu | 26 913 122 | 135 746 | 2 416 951 | | 24 342 901 | 17 524 | | |
| 4 Ditirelo tša Motheo tša Maphelo <i>Go hlama le go hlokomela phethagatšo ya melao, dipholisi, mananeotšhepedišo, ditlwaedi le maemo gore go be le lenanetshepedišo la tša maphelo la selete leo le šomago gabotse, go akaretšwa ditirelo tša tšhoganyetšo, tša tikologo le tša boemakepe.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> – Mphiwafela wa Mananeo a Maphelo a Selete * – Karolo ya Maphelo ya Selete | 5 150 249 | 227 644 | 31 486 | | 4 888 597 | 2 522 | | |
| 5 Mananeotšhepedišo a Maokelo <i>Go hlama dipholisi tša bosetšhaba le go loga maano a magato ka moka a ditirelo tša maokelo go maatlafatša lenaneotšhepedišo la go fetišetšwa ga batho bookeklong bja bongwe le go nolofatša kaonafatšo ya maokelo. Go netefatša gore go logwa maano, thulaganyo, kabo le thokomelo ya mananeokgoparara ao a fihlelelago dinyakwa tša naga tša ditirelo tša maphelo.</i> <i>E lego</i> <i>Ditekanyetšo tšeo e sego tša tšhelete tša diprofense</i> – Mphiwafela wo o sa Lebaneyo wa Inšorentshe ya Bosetšhaba ya Maphelo * – Karolo ya Tšošološo ya Didirišwa tša Maphelo <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tšošološo ya Didirišwa tša Maphelo * – Mphiwafela wa Bosetšhaba wa Ditirelo tša Thuto ya Godimo | 22 639 088 | 27 681 | 191 615 | 175 594 | 21 085 605 | 1 334 187 | 1 333 497 | |
| 6 Taolo ya Mananeotšhepedišo a Maphelo le Ditirelo tša Bašomi <i>Go hlama dipholisi le mananeotšhepedišo a go loga maano, go laola le go hlahlala bašomi ba lekala la tša maphelo, gammogo le maano, thokomelo, tšhekatsheko le nyakišišo ka gare ga lekala. Go fana ka thokomelo go dihlongwa ka moka tša makala gammogo le dikhansele tša melao ya profeseinale ya tša maphelo ya Afrika Borwa. Go fana ka ditirelo tša forensiki ya laborathori.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tlhahlo ya Ditirelo tša Bašomi <i>Diagente le diakhaonto tša kgoro</i> – Khansele ya Ditlhakatiro tša Kalafi: Ditshepedišo – Ditirelo tša Bosetšhaba tša Laborathori ya tša Maphelo: Ditshepedišo – Kantoro ya Kobamelo ya Maemo a Maphelo: Ditshepedišo – Bolaodi bja Tekolo ya Didirišwa tša Maphelo tša Afrika Borwa: Ditshepedišo – Khansele ya Dinyakišišo tša Kalafi ya Afrika Borwa: Ditshepedišo <i>Ditšhelete tša tšhireletšo ya leago</i> – Mokomišenare wa Diputseletšo: Ditshepedišo | 7 519 382 | 105 257 | 92 579 | | 7 316 400 | 5 146 | | |
| 19 Tihabollo ya Leago Morero: <i>Go kgonthišiša tšhireletšo kgahlanong le go se šireletšege ga batho ka go hlama tikologo ye e kgonago go fana ka ditirelo tše di akaretšago, di kopantšhago gammogo le tša tihabollo ya leago.</i> 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro le lekala le.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Thuto le Tlhahlo ya Lekala la tša Maphelo le Boitekanelo: Ditshepedišo | 257 001 361 | 507 294* | 415 497 | | 256 065 389 | 13 181 | | |
| | 423 509 | 210 776 | 206 991 | | 2 372 | 3 370 | | |
| | | | | | 1 822 | | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|----------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Transfers: Social Grants – Old Age – War Veterans – Disability – Foster Care – Care Dependency – Child Support – Grant-in-Aid – Social Relief of Distress | 248 294 592 | | | | 248 294 592 | | |
| | | | | | 92 145 781 | | |
| | | | | | 962 | | |
| | | | | | 24 703 937 | | |
| | | | | | 4 057 091 | | |
| | | | | | 3 874 808 | | |
| | | | | | 77 224 363 | | |
| | | | | | 1 900 870 | | |
| | | | | | 44 386 780 | | |
| 3 Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Social Security Association: Membership fee | 7 614 509 | 65 443 | 44 425 | | 7 501 654 | 2 987 | |
| | | | | | 7 427 279 | | |
| | | | | | 72 008 | | |
| | | | | | 1 939 | | |
| 4 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices, and the provision of support to implementing agencies.</i> <i>Of which</i> <i>Non-profit institutions</i> – Autism South Africa: Operations – Cape Development and Dialogue Centre Trust: Operations – Childline South Africa: Operations – Deafblind South Africa: Operations – Family and Marriage Society South Africa: Operations – Khulisa Social Solutions: Operations – Lifeline South Africa: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African National Aids Council: Operations – South African National Council on Alcoholism and Drug Dependence: Operations – South African Older Persons Forum: Operations – Suid-Afrikaanse Vrouefederasie: Operations – Uhambo Foundation: Operations – National Institute Community Development and Management: Operations – Older Persons – Victim Empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations | 309 119 | 142 834 | 114 901 | | 45 568 | 5 816 | |
| | | | | | 1 501 | | |
| | | | | | 1 417 | | |
| | | | | | 1 479 | | |
| | | | | | 1 385 | | |
| | | | | | 1 158 | | |
| | | | | | 1 644 | | |
| | | | | | 2 214 | | |
| | | | | | 2 298 | | |
| | | | | | 1 889 | | |
| | | | | | 15 635 | | |
| | | | | | 1 920 | | |
| | | | | | 1 545 | | |
| | | | | | 1 598 | | |
| | | | | | 1 400 | | |
| | | | | | 1 757 | | |
| | | | | | 1 337 | | |
| | | | | | 1 678 | | |
| 5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fee – Partners in Population and Development | 359 632 | 88 241 | 49 180 | | 221 203 | 1 008 | |
| | | | | | 219 274 | | |
| | | | | | 1 083 | | |
| 20 Women, Youth and Persons with Disabilities Purpose: <i>Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i> | 987 254 | 113 054* | 87 909 | | 782 209 | 4 082 | |
| 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 98 709 | 57 605 | 38 796 | | 34 | 2 274 | |
| 2 Mainstreaming Women's Rights and Advocacy <i>Promote good governance regarding the rights and transformation of the social and economic empowerment of women.</i> | 134 273 | 15 282 | 17 787 | | 100 722 | 482 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|-------------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 2 Thušo ya leago <i>Go fana ka thušo ya leago go batho bao ba swanetšego bao letseno le dithoto tša bona di welago ka tlase ga tekanyetšo yeo e beilwego.</i> <i>E lego</i> <i>Tša malapa</i> * – Phetišetšo ya Thušo ya tša Leago: Mphiwafela wa leago – Bogolo – Bagale ba ntwā – Bogolofadi – Tlhokomelo ya go godiša bana – Boithekgo bja Tlhokomelo – Thekgo ka Mašeleng ya Bana – Thušo ya tšhelete – Thušo ya leago gotšwa go Matshwenyego | 248 294 592 | | | | 248 294 592 | | | |
| 3 Pholisi ya Tšhireletšo ya Leago le Taolo <i>Go fana ka thabollo ya pholisi ya tšhireletšo ya leago le taolo gammogo le thušo ya leago ya go loka.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Agente ya Afrika Borwa ya Tšhireletšo ya Leago – Taolo ya thušo ya leago – Dimyakišišo tša bosenyi go tša thušo ya leago <i>Mebušo ya dinaga di sele le mekgatlo ya boditšhabatšhaba</i> – Lekgotla la Tšhireletšo ya Leago la Boditšhabatšhaba: Tefelo ya boleloko | 7 614 509 | 65 443 | 44 425 | | 7 501 654 | 2 987 | | |
| 4 Thabollo ya Pholisi ya Ditirelo tša Tlhokomelo le Phethagatšo ya Thekgo <i>Go hlama tikologo ye e kgonago go aba ditirelo tše di hlallogilego tša tlhokomelo tšeo di lekatekanago ka go dira dipholisi, ditwaedi, maemo le ditiro tše di kaone; gammogo le kabo ya thekgo go diagente tša phethagatšo.</i> <i>E lego</i> <i>Dihlogwa tše di sa dirego letseno</i> – <i>Autism South Africa</i> : Ditshepedišo – Therasete ya Senthara ya Thabollo le Poledišano ya Cape: Ditshepedišo – <i>Childline South Africa</i> : Ditshepedišo – <i>Deafblind South Africa</i> : Ditshepedišo – Mokgatlo wa Lapa le Lenyalo wa Afrika Borwa: Ditshepedišo – Khulisa Social Solutions: Ditshepedišo – <i>Lifeline South Africa</i> : Ditshepedišo – Khansele ya Afrika Borwa ya Diprofešene tša Ditirelo tša Setšhaba: Ditshepedišo – Sehlopha sa Afrika Borwa sa Letšhogo le Kgatelelo ya Monagano: Ditshepedišo – Khansele ya Bosetšhaba ya AIDS ya Afrika Borwa: Ditshepedišo – Khansele ya Bosetšhaba ya Afrika Borwa ya go Phela ka Ditagi le Diokobatsi: Ditshepedišo – Foramo ya Batho ba Bagolo ba Afrika Borwa: Ditshepedišo – <i>Suid-Afrikaanse Vrouefederasie</i> : Ditshepedišo – Sehlongwa sa Uhambo: Ditshepedišo – Inštitšhute ya Bosetšhaba ya Thabollo le Taolo ya Setšhaba: Ditshepedišo – Batho ba Bagolo – Matlafatšo ya Batšwasehlabelo – Inštitšhute ya Bosetšhaba ya Thibelo ya Bosenyi le Kopanyogape ya Basenyi: Ditshepedišo | 309 119 | 142 834 | 114 901 | | 45 568 | 5 816 | | |
| 5 Pholisi ya Leago le Kabelo ya Ditirelo ye kopantšwego <i>Go thekga thabollo ya ditikologo le go tšwetšapele bohlatse bja tiro ya dipholisi ka go kgoro gammogo le lekaleng la thabollo ya leago.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Agente ya Setšhaba ya Thabollo: Ditshepedišo <i>Mebušo ya dinaga di sele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Bagwerani ba Palo ya Setšhaba le Thabollo | 359 632 | 88 241 | 49 180 | | 221 203 | 1 008 | | |
| 20 Basadi, Baswa le Batho ba go phela ka Bogolofadi Morero: <i>Go eta pele, go rulaganya le go hlakomela lenaneo la phetošo la go maatlafatša ekonomi ya leago, ditokelo le tshwaro ya go lekana ya basadi, baswa gammogo le batho bao ba phelago ka bogolofadi.</i> | 987 254 | 113 054* | 87 909 | | 782 209 | 4 082 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 98 709 | 57 605 | 38 796 | | 34 | 2 274 | | |
| 2 Go thoma go šomiša le go Bolelela Ditokelo tša Basadi <i>Go tšwetšapele taolo ya maleba mabapi le ditokelo le phetošo ya leago le maatlafatšo ya ekonomi ya basadi.</i> | 134 273 | 15 282 | 17 787 | | 100 722 | 482 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Of which</i> Departmental agencies and accounts – Commission for Gender Equality: Operations | | | | 100 722 | | |
| 3 | Monitoring, Evaluation, Research and Coordination <i>Provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.</i> | 42 516 | 24 410 | 17 187 | | 919 | |
| 4 | Mainstreaming Youth and Persons with Disabilities Rights and Advocacy <i>Promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.</i> <i>Of which</i> Departmental agencies and accounts – National Youth Development Agency: Operations | 711 756 | 15 757 | 14 139 | 681 453 | 407 | |
| | | | | | 681 265 | | |
| 21 | Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i> | 152 311 | 107 222* | 39 866 | 129 | 5 094 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations | 68 755 | 47 006 | 20 696 | 125 | 928 | |
| | | | | | 110 | | |
| 2 | Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i> | 27 004 | 18 634 | 7 004 | | 1 366 | |
| 3 | Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i> | 23 376 | 17 354 | 5 204 | | 818 | |
| 4 | Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i> | 33 176 | 24 228 | 6 962 | 4 | 1 982 | |
| 22 | Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i> | 26 108 720 | 17 871 668* | 6 875 325 | 721 557 | 640 170 | |
| 1 | Administration <i>Provide strategic leadership, management, support and judicial inspection services to the department.</i> <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations | 4 679 123 | 2 877 146 | 1 020 362 | 580 998 | 200 617 | |
| | | | | | 10 215 | | |
| 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> | 15 282 057 | 10 981 273 | 3 767 480 | 139 736 | 393 568 | |
| 3 | Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i> | 2 319 857 | 1 713 492 | 566 760 | 79 | 39 526 | |
| 4 | Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i> | 2 620 283 | 1 210 125 | 1 405 683 | 505 | 3 970 | |
| 5 | Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i> | 1 207 400 | 1 089 632 | 115 040 | 239 | 2 489 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------|-----------------------|-----------------------|--|---------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Komišene ya Tekatekano ya Bong: Ditshepedišo | | | | | 100 722 | | | |
| 3 Tekolo, Tlhahlobo, Nyakišišo le Thulaganyo <i>Go fana ka nyakišišo, taolo ya tsebo, dikamano tša boditšhabatšhaba, taolo ya batšeakarolo le tekolo le tlhahlobo ya basadi, baswa le batho bao ba nago bogolofadi.</i> | 42 516 | 24 410 | 17 187 | | | 919 | | |
| 4 Go thoma go Šomiša le go Bolelela Ditokelo tša Baswa le Batho bao ba nago Bogolofadi <i>Go tšwetšapele taolo ya maleba mabapi le ditokelo le phetošo ya leago le maatlafatšo ya ekonomi ya baswa le batho bao ba nago bogolofadi.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Agente ya Bosetšhaba ya Tlhabollo ya Baswa: Ditshepedišo | 711 756 | 15 757 | 14 139 | | 681 453 | 407 | | |
| | | | | | 681 265 | | | |
| 21 Mongwaledi wa Setšhaba wa Ditirelo tša Maphodisa Morero: <i>Go fana ka maano a keletšo le thekgo go Tona ya Maphodisa. Go phetagatša tlhokomelo ya Ditirelo tša Maphodisa a Afrika Borwa go netefatša gore go na le ditirelo tša maphodisa tšeo di fetogilego, di nago le maikarabelo ebile di bontšha metheo ya demokrasii ya Molaotheo wa Afrika Borwa.</i> | 152 311 | 107 222* | 39 866 | | 129 | 5 094 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Thuto le Tlhahlo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo | 68 755 | 47 006 | 20 696 | | 125 | 928 | | |
| | | | | | 110 | | | |
| 2 Thulaganyo ya ka gare ga Makala le Dikgwerano tša Maano <i>Go laola le go hlohleletša poledišano ya setšhaba ka polokego le thibelo ya bosenyi.</i> | 27 004 | 18 634 | 7 004 | | | 1 366 | | |
| 3 Tlhakamolao le Tlhabollo ya Pholisi <i>Go hlama pholisi le tlhakamolao ya lekala la maphodisa, le go dira dinyakišišo tša sephodisa le bosenyi.</i> | 23 376 | 17 354 | 5 204 | | | 818 | | |
| 4 Tlhokomelo ya Setšhaba, Tekolo le Phetleko <i>Go hlakomela, go lekola, go bega phetagatšo ya Ditirelo tša Maphodisa a Afrika Borwa. Go fana ka mešomo ya Kantoro ya Moahlodi go Lekala la Nyakišišo ya Bosenyi bjo Bohlokwa, gammogo le Tlhokomelo ya Forensiki ya Bosetšhaba le Boto ya Boitšhwara.</i> | 33 176 | 24 228 | 6 962 | | 4 | 1 982 | | |
| | | | | | | | | |
| 22 Ditirelo tša Tshokollo Morero: <i>Go ba le seabe ka gare ga Afrika Borwa ya toka le khutšo ka go iša bagolegwa kgolegong ka tsela ya go ba le botho gammogo le go ba bušetša setšhabeng gabotse.</i> | 26 108 720 | 17 871 668* | 6 875 325 | | 721 557 | 640 170 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo le tša tekolo ya molao go kgoro ye.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Thuto le Tlhahlo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo | 4 679 123 | 2 877 146 | 1 020 362 | | 580 998 | 200 617 | | |
| | | | | | 10 215 | | | |
| 2 Go išwa kgolegong <i>Go fana ka maemo ao a bolokegilego a tšhireletšo ao a sepelelanago le tlhokomelo ya sentii sa botho sa bagolegwa. Go laola, go hlatha le go lekola go ntšhwa ga basenyi goba go ba iša mananetšhepedišong a setšhaba.</i> | 15 282 057 | 10 981 273 | 3 767 480 | | 139 736 | 393 568 | | |
| 3 Tsošološo <i>Go fa basenyi mananeo a dinyakwa le dithuši tša go nolofatša pušetšo ya bona setšhabeng le go kgontšha gore ba phele gabotse le setšhaba.</i> | 2 319 857 | 1 713 492 | 566 760 | | 79 | 39 526 | | |
| 4 Tlhokomelo <i>Go fana ka ditirelo tša tlhokomelo tša dinyakwa tšeo di thušago gore go be le boitekanelo bja bagolegwa ka moka bao ba lego ka tlase ga tlhokomelo ya kgoro.</i> | 2 620 283 | 1 210 125 | 1 405 683 | | 505 | 3 970 | | |
| 5 Pušetšo ya Bagolegwa Setšhabeng <i>Go fana ka tlhokomelo ya maleba go basenyi bao ba beilwego ka fase ga lenaneotšhepedišo la ditshokollo tša setšhaba, gammogo le go nolofatša go bušetšwa ga bona setšhabeng.</i> | 1 207 400 | 1 089 632 | 115 040 | | 239 | 2 489 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 23 | Defence | 49 090 089 | 30 679 616* | 13 086 222 | 4 668 387 | 655 864 | |
| | <i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i> | | | | | | |
| | 1 Administration | 5 779 304 | 2 129 036 | 3 506 576 | 116 173 | 27 519 | |
| | <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 | | | | 25 319 | | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Severance packages | | | | 81 436 | | |
| | 2 Force Employment | 3 700 284 | 2 377 810 | 1 004 071 | 228 339 | 90 064 | |
| | <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 | | | | 163 074 | | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Severance packages | | | | 55 452 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | | | | 9 724 | | |
| | 3 Landward Defence | 15 550 433 | 12 765 234 | 2 085 891 | 682 967 | 16 341 | |
| | <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 | | | | 161 620 | | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Severance packages | | | | 518 738 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | | | | 2 577 | | |
| | 4 Air Defence | 6 201 291 | 3 861 103 | 1 997 262 | 314 771 | 28 155 | |
| | <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 | | | | 169 551 | | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Severance packages | | | | 145 211 | | |
| | 5 Maritime Defence | 4 662 412 | 2 392 183 | 1 079 980 | 1 183 206 | 7 043 | |
| | <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 | | | | 738 173 | | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Severance packages | | | | 104 881 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | | | | 340 152 | | |
| | 6 Military Health Support | 5 525 626 | 3 852 143 | 1 507 148 | 156 743 | 9 592 | |
| | <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Households</i> | | | | | | |
| | – Employee Social Benefits: Severance packages | | | | 155 627 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | | Ditefelo tša ga Bjale | | | | | | |
|-------|--|-----------------------|-------------------|-----------------------|--|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Karolothwii | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 23 | Tšhireletšo Morero: <i>Go šireletša le go boloka Rephabliki ya Afrika Borwa, seriti sa lefase le batho ba yona, go ya ka Molaotheo le metheo ya melao ya boditšhabatšhaba ye e laolago tšhomišo ya dikgoka.</i> | 49 090 089 | 30 679 616* | 13 086 222 | | 4 668 387 | 655 864 | |
| | 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. E lego Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Thuto le Tlhahlo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Tefo ya go kgaotšwa mošomong | 5 779 304 | 2 129 036 | 3 506 576 | | 116 173 | 27 519 | |
| | 2 Thwalo ya Masole <i>Go fana ka le go thwala mabokgoni a tša tšhireletšo, go akaretša bokgoni bja go soma, go kgona go sepediša ditshepedišo ka moka gammogo le tša mohlakanelwa, magareng ga dikgoro, magareng ga diagente le mešomo ya sesole magareng ga ditšhaba tše ntši. E lego Diagente le diakhaonto tša kgoro</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa ga mananeotshepedišo a dibetša tša thwii le theknolotši <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Tefo ya go kgaotšwa mošomong <i>Dikoporase tša setšhaba</i> – Koporase ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka dipeelano tša matheriale wa tšhireletšo, go akaretšwa le dinyakišišo | 3 700 284 | 2 377 810 | 1 004 071 | | 228 339 | 90 064 | |
| | 3 Tšhireletšo ya Naga <i>Go fana ka thekgo ya bokgoni bja tšhireletšo ya naga bjo bo loketšego go šireletša le go phemela Afrika Borwa. E lego Diagente le diakhaonto tša kgoro</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa ga mananeotshepedišo a dibetša tša thwii le theknolotši <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Tefo ya go kgaotšwa mošomong <i>Dikoporase tša setšhaba</i> – Koporase ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka dipeelano tša matheriale wa tšhireletšo, go akaretšwa le dinyakišišo | 15 550 433 | 12 765 234 | 2 085 891 | | 682 967 | 16 341 | |
| | 4 Tšhireletšo ya Lefaufaung <i>Go fana ka thekgo ya bokgoni bja tšhireletšo ya lefaufau bjo bo loketšego go šireletša le go phemela Afrika Borwa. E lego Diagente le diakhaonto tša kgoro</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa tga mananeotshepedišo a dibetša tša thwii le theknolotši <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Tefo ya go kgaotšwa mošomong | 6 201 291 | 3 861 103 | 1 997 262 | | 314 771 | 28 155 | |
| | 5 Tšhireletšo ya Lewatle <i>Go fana ka thekgo ya bokgoni bja tšhireletšo ya lewatle bjo bo loketšego go šireletša le go phemela Afrika Borwa. E lego Diagente le diakhaonto tša kgoro</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa ga mananeotshepedišo a dibetša tša thwii le theknolotši <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Tefo ya go kgaotšwa mošomong <i>Dikoporase tša setšhaba</i> – Koporase ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka dipeelano tša matheriale wa tšhireletšo, go akaretšwa le dinyakišišo | 4 662 412 | 2 392 183 | 1 079 980 | | 1 183 206 | 7 043 | |
| | 6 Thekgo ya tša Maphelo a Masole <i>Go fana ka thekgo ya bokgoni bja tšhireletšo ya tša maphelo bjo bo loketšego go šireletša le go phemela Afrika Borwa. E lego Diagente le diakhaonto tša kgoro</i> – Dikholego tša Leago tša Bašomi: Tefo ya go kgaotšwa mošomong | 5 525 626 | 3 852 143 | 1 507 148 | | 156 743 | 9 592 | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities <i>Households</i> – Employee Social Benefits: Severance packages | 1 151 308 | 448 658 | 101 300 | 601 350 | | |
| | | | | | 584 012 | | |
| | | | | | 17 316 | | |
| 8 | General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Castle Control Board: Operations – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Households</i> – Employee Social Benefits: Severance packages <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research | 6 519 431 | 2 853 449 | 1 803 994 | 1 384 838 | 477 150 | |
| | | | | | 6 000 | | |
| | | | | | 135 435 | | |
| | | | | | 114 684 | | |
| | | | | | 1 128 626 | | |
| 24 | Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.</i> | 357 227 | 239 530* | 110 697 | 826 | 6 174 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 104 557 | 58 110 | 42 136 | 730 | 3 581 | |
| 2 | Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i> | 231 675 | 163 719 | 65 267 | 96 | 2 593 | |
| 3 | Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i> | 7 046 | 6 290 | 756 | | | |
| 4 | Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the quality of the recommendations made to the South African Police Service, Municipal Police Services and the National Prosecuting Authority in terms of the Independent Police Investigative Directorate Act, 2011.</i> | 13 949 | 11 411 | 2 538 | | | |
| 25 | Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i> | 20 021 945 | 10 440 620* | 5 546 924 | 3 214 371 | 820 030 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations | 2 988 884 | 650 666 | 2 304 836 | 20 414 | 12 968 | |
| | | | | | 20 060 | | |
| 2 | Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> | 6 809 640 | 4 412 084 | 1 695 272 | 32 789 | 669 495 | |
| 3 | State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> | 1 322 715 | 1 151 841 | 127 983 | 26 595 | 16 296 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------|-----------------------|-----------------------|--|-----------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 7 Tšhireletšo ya tša Mahlale <i>Go fana ka bokgoni bja tša mahlale le tšhireletšo ka kgoboketšo ya tshedimošo ya dinaga tše dingwe.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Akhaonto ya Tšhireletšo ye e Ikgethilego: Ditragalo tša tšhireletšo ya mahlale <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Tefo ya go kgaotšwa mošomong | 1 151 308 | 448 658 | 101 300 | | 601 350 | | | |
| 8 Thekgo ka Kakaretšo <i>Go fana ka thekgo ya bokgoni le ditirelo go kgoro.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Boto ya Taolo ya Khasele: Ditshepedišo – Akhaonto ya Tšhireletšo ye e Ikgethilego: Theko le go kaonafatšwa ga mananetshepedišo a dibetša tša thwii le theknolotši <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Tefo ya go kgaotšwa mošomong <i>Dikoprase tša setšhaba</i> – Koporase ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go fediša go ya ka dipeelano tša matheriale wa tšhireletšo, go akaretšwa le dinyakišišo | 6 519 431 | 2 853 449 | 1 803 994 | | 1 384 838 | 477 150 | | |
| 24 Taolo ye e Ikemego ya Dinyakišišo tša Maphodisa Morero: <i>Go netefatša tlhokomelo ye ikemetšego ya Ditirelo tša Maphodisa tša Afrika Borwa le Ditirelo tša Maphodisa a Masepala. Go dira dinyakišišo tše di ikemetšego di sa tšeyego lehlakore go melato ye e bontšhwago ya boseyi yeo go gononlwago e dirilwe ke maloko a Ditirelo tša Maphodisa tša Afrika Borwa gammogo le Maphodisa a Mmasepala: gomme go dirwe dikakanyo tša maleba.</i> | 357 227 | 239 530* | 110 697 | | 826 | 6 174 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 104 557 | 58 110 | 42 136 | | 730 | 3 581 | | |
| 2 Dinyakišišo le Taolo ya Tshedimošo <i>Go rulaganya le go nolofatša ditshepedišo tša dinyakišišo tša lekala ka tlhabollo ya pholisi le dithako tša maano tšeo di laetsago le go bega ka dinyakišišo.</i> | 231 675 | 163 719 | 65 267 | | 96 | 2 593 | | |
| 3 Ditirelo tša Maele a Molao le Dinyakišišo <i>Go laola le go nolofatša tšweletšo ya ditirelo tša maele a dinyakišišo. Go fana ka ditirelo tša molao, setšhaba, bašomi le tšhekišo.</i> | 7 046 | 6 290 | 756 | | | | | |
| 4 Tekolo ya Kobamelo le Taolo ya Batšekarolo <i>Go hlakomela le go lekola kamaano magareng ga dikakanyo tša Ditirelo tša Maphodisa a Afrika Borwa le Ditirelo tša Masepala go ya ka molao wa Independent Police Investigative Directorate Act, 2011.</i> | 13 949 | 11 411 | 2 538 | | | | | |
| 25 Toka le Tlhabollo ya Molaotheo Morero: <i>Go obamela le go šireletša Molaotheo le taolo ya molao, gammogo le go fana ka taolo ya toka yeo e fihlelelwago, ya tekatekano, e nago phethagatšo ya lebelo le ye e senago theko ya godimo go ya ka dikgahlelago tša go ba le Afrika Borwa ye e nago polokego le tšhireletšo yeo e matlafetšego.</i> | 20 021 945 | 10 440 620* | 5 546 924 | | 3 214 371 | 820 030 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Thuto le Tlhabollo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo | 2 988 884 | 650 666 | 2 304 836 | | 20 414 | 12 968 | | |
| 2 Ditirelo tša Kgoro ya tšheko <i>Go nolofatša ditharollo tša melato ya bosenyi, setšhaba le dithulano tša malapa ka go fana ka thekgo ya taolo yeo e fihlelelwago, e šomago le ya boleng go dikgoro tša tšheko ya tlase le go laola didirišwa tša kgoro ya tšheko.</i> | 6 809 640 | 4 412 084 | 1 695 272 | | 32 789 | 669 495 | | |
| 3 Ditirelo tša Mmušo tša Semolao <i>Go fana ka ditirelo tša semolao le tša tlhakamolao go mmušo. Go hlakomela ngwadiso ya trasete le taolo ya dithoto tša bahu le tša dithoto tšeo di phatlalatšwago ka go rekišwa. Go laola Sekhwama sa Mohlokamedi, Go lokiša le go godiša tlhakamolao. Go nolofatša tlhabollo ya molaotheo le go dira dinyakišišo go thekga se.</i> | 1 322 715 | 1 151 841 | 127 983 | | 26 595 | 16 296 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|---|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Of which</i> Foreign governments and international organisations – International Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law | | | | 1 411 18 773 471 | | |
| 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> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations | 4 910 265 | 4 154 154 | 647 782 | 21 970 | 86 359 | |
| 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, the Information Regulator, and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations | 3 990 441 | 71 875 | 771 051 | 3 112 603 2 094 147 357 928 208 467 452 060 | 34 912 | |
| 26 | Military Veterans <i>Purpose: 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> | 666 376 | 129 757* | 307 175 | 209 206 | 20 238 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 133 311 | 46 272 | 83 467 | | 3 572 | |
| 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> Households – Military Veterans' Benefits | 378 620 | 43 199 | 120 628 | 202 905 202 905 | 11 888 | |
| 3 | Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> Households – Military Veterans' Benefits | 154 445 | 40 286 | 103 080 | 6 301 5 701 | 4 778 | |
| 27 | Office of the Chief Justice <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i> | 1 265 791 | 780 408* | 371 869 | 1 470 | 112 044 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> | 255 655 | 105 283 | 131 097 | | 19 275 | |
| 2 | Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> Households – Employee Social Benefits: Leave gratuities | 958 768 | 648 222 | 216 783 | 1 470 1 423 | 92 293 | |
| 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> | 51 368 | 26 903 | 23 989 | | 476 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphetišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|------------------------|--------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p><i>E lego</i> Mebušo ya <i>dinaga di sele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Kopano ya Hague ya Molao wa Poraebete wa Boditšhabatšhaba – Kgorotshoko ya Bosenyi ya Boditšhabatšhaba – Inštitšhute ya Boditšhabatšhaba ya Kopanyo ya Molao wa Poraebete</p> | | | | | 1 411 18 773 471 | | | |
| <p>4 Taolo ya Setšhaba ya Botšhotšhisi Go fana ka tirelo ye e rulagantšwego ya botšhotšhisi bjo bo kgonthišago gore toka e a phethagala go batšwasehlabele ba bosenyi ka ditshekišo tša kakaretšo le tšeo di ikgethago. Go tloša dipoelo tša bosenyi. Go šireletša dihlatse tše di rilego. <i>E lego</i> Diagente le diakhaonto tša kgoro – Bolaodi bja Thuto le Tlhahlo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo</p> | 4 910 265 | 4 154 154 | 647 782 | | 21 970 | 86 359 | | |
| <p>5 Ditirelo tša Tlaleletšo le tše di Amanago le tšona Go fana ka ditirelo tša go fapafapana tšeo di amanago le morero wa kgoro. Go thuša ka ditšhelete tša go mshafatša lenaneo la toka la ka gare ga dikgoro. Sekhwama sa Mopresidente, le go fetišetša ditefelo go mekgatlo ya setšhaba le dihlongwa tša molaotšeo. <i>E lego</i> Diagente le diakhaonto tša kgoro * – Thušo ya Semolao ya Afrika Borwa: Ditshepedišo * – Mošireletši wa Setšhaba wa Afrika Borwa: Ditshepedišo * – Khomišene ya Afrika Borwa ya Ditokelo tša Botho: Ditshepedišo * – Yuniti ye e Ikgethilego ya Bonyakišiši: Ditshepedišo</p> | 3 990 441 | 71 875 | 771 051 | | 3 112 603 | 34 912 | | |
| <p>26 Bagale ba Sesole Morero: Go hlama dipholisi le maemo ao a ikemišeditšego go fana ka lenaneotshepedišo la kabo ya ditirelo leo le nago le kakaretšo go bagale ba sesole le bao ba ikemego ka bona ka go ela tlhoko karolo ya bona go pušo ya demokrasi ya Afrika Borwa.</p> | 666 376 | 129 757* | 307 175 | | 209 206 | 20 238 | | |
| <p>1 Taolo Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</p> | 133 311 | 46 272 | 83 467 | | | 3 572 | | |
| <p>2 Thekgo ya Ekonomi ya Leago Go hlama le go lekola phethagatšo ya mešomo ya molao, tlhako ya pholisi, le tšhomišanommogo ya kabelo ya ditirelo go tumelelano ya diputseletšo tša dikgobalo tša mošomong wa sesole, keletšo, thuto, thokomelo ya tša maphelo, dinamelwa tša bohle, diphešene, dikholego tša dintlo go bagale ba sesole bao ba swanetšwego go hwetša thekgo ye bjalo. <i>E lego</i> Tša malapa – Dikholego tša Bagale ba Sesole</p> | 378 620 | 43 199 | 120 628 | | 202 905 | 11 888 | | |
| <p>3 Taolo ya Batšekarolo le Maatlafatšo Go laola le go nolofatša phethagatšo ya mananeo a go matlafatša bagale ba sesole le batšekarolo. <i>E lego</i> Tša malapa – Dikholego tša Bagale ba Sesole</p> | 154 445 | 40 286 | 103 080 | | 6 301 | 4 778 | | |
| <p>27 Kantoro ya Moahlodi Mogolo Morero: Go maatlafatša pušo ya boahlodi le ya go ikemela ka go abela thekgo ye e somago go Moahlodi Mogolo ge a somiša maatla a taolo le molao wa kahlolo gammogo le mešomo ya gagwe bjalo ka hlogo ya tša kahlolo le Kgorotshoko ya Molaotšeo.</p> | 1 265 791 | 780 408* | 371 869 | | 1 470 | 112 044 | | |
| <p>1 Taolo Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</p> | 255 655 | 105 283 | 131 097 | | | 19 275 | | |
| <p>2 Ditirelo tša Dikgorotshoko tša Godimo Go fana ka ditirelo tša taolo ya kgorotshoko go dikgorotshoko tša godimo. <i>E lego</i> Tša malapa – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi</p> | 958 768 | 648 222 | 216 783 | | 1 470 | 92 293 | | |
| <p>3 Thuto ya Boahlodi le Thekgo Go fana ka mananeo a thuto go bahlankedi ba boahlodi, ditirelo tša thekgo go Khomišene ya Ditirelo tša Boahlodi, le tlhabollo ya pholisi le ditirelo tša dinyakišišo go kgoro le tša boahlodi, gore go be le tshepedišo ye e swanetšego ya toka.</p> | 51 368 | 26 903 | 23 989 | | 1 423 | 476 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 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> | 100 695 315 | 79 137 378* | 16 736 234 | 1 259 399 | 3 562 304 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Construction and upgrading of police stations <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 | 20 360 890 | 13 638 276 | 4 657 261 | 693 198 | 1 372 155 | 960 880 |
| | 2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Non-profit institutions</i> – South African Police Service Education Trust: Gifts and donations to provide for the educational needs of the children of deceased police members | 51 715 944 | 40 835 181 | 9 098 415 | 365 298 | 1 417 050 | 1 000 |
| | 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 | 20 759 607 | 17 563 043 | 2 420 750 | 155 243 | 620 571 | 50 886 |
| | 4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> | 4 362 549 | 3 981 247 | 281 955 | 36 997 | 62 350 | |
| | 5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> | 3 496 325 | 3 119 631 | 277 853 | 8 663 | 90 178 | |
| 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> | 17 287 698 | 4 078 785* | 3 808 058 | 1 | 9 147 149 | 253 705 |
| | 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 | 3 562 423 | 2 022 415 | 1 395 712 | 1 767 | 142 529 | 27 |
| | 2 Agricultural Production, Biosecurity and Resources Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Operations – Animal Improvement Scheme: National Dairy Performance Awards | 2 501 203 | 802 600 | 408 683 | 1 274 586 | 15 334 | 84 920 |
| | | | | | 1 189 320 | | 231 |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|--|--------------------|-----------------------|-----------------------|--|------------------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 28 Maphodisa Morero: <i>Go thibela, go lwantšha le go nyakišiša bosenyi; go hlokomela tatelo ya molao ke setšhaba; go sireletša le go boloka badudi ba Afrika Borwa le dithoto tša bona; gammogo le go obamela le go šomiša molao.</i> | 100 695 315 | 79 137 378* | 16 736 234 | | 1 259 399 | 3 562 304 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. E lego</i> * – Diteišene tša Maphodisa: Kago le kaonafatšo ya diteišene tša maphodisa <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Thuto le Tihahlo ya Lekala la Polokego le Tšhoretšo: Ditshepedišo <i>Tša malapa</i> – Dikleimi Kgahlanong le Mmušo: Dikleimi tša Setšhaba tšeo di dirilwego kgahlanong le Kgoro go ka hwetša putsetšo | 20 360 890 | 13 638 276 | 4 657 261 | | 693 198 | 1 372 155 | 960 880 | |
| 2 Sephodisa seo se Bonagalago <i>Go kgontšha diteišene tša maphodisa gore di phethagatše le go boloka polokego le tšhoretšo ya batho, le go fana ka dithuši tše di ikgethilego le go hlokomela mellwane ya Afrika Borwa. E lego</i> <i>Dihlogwa tše di sa dirego letseno</i> – Therasete ya Thuto ya Ditirelo tša Maphodisa a Afrika Borwa: Dimpho le meneelo ye e tlo fanago ka dinyakwa tša thuto ya bana ba maloko ao a hlokofetšego a maphodisa | 51 715 944 | 40 835 181 | 9 098 415 | | 365 298 | 1 417 050 | | |
| 3 Ditirelo tša Botseka <i>Go kgontšha mošomo wa bonyakišiši wa Ditirelo tša Maphodisa a Afrika Borwa, go akaretša go fana ka thekgo go matseka go ya ka bohlatse bja forensiki le direkhoto tša bosenyi. E lego</i> * – Dinyakišišo tša go Ikgetha: Lekala la Nyakišišo ya Bosenyi bjo Bogolo <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Dikholego tša ka morago ga go tlogela mošomo * – Dikholego tša Leago tša Mošomi: Dikholego tša ka morago ga go tlogela mošomo – Dinyakišišo tša go Ikgetha: Lekala la Nyakišišo ya Bosenyi bjo Bogolo <i>Diakhaonto tša pankha tša masepala</i> * – Dilaeense tša Difatanaga: Ditefelo tša laeense tše di lefelwego go bomasepala – Dinyakišišo tša go Ikgetha: Lekala la Nyakišišo ya Bosenyi bjo Bogolo | 20 759 607 | 17 563 043 | 2 420 750 | | 155 243 | 620 571 | 50 886 | |
| 4 Mahlale a Bosenyi <i>Go laola mahlale a bosenyi le go sekaseka tshedimošo, gammogo le go fana ka thekgo ya sethekni go dinyakišišo le ditshepedišo tša thibelo ya bosenyi.</i> | 4 362 549 | 3 981 247 | 281 955 | | 36 997 | 62 350 | | |
| 5 Ditirelo tša Polokego le Tšhoretšo <i>Go fana ka ditirelo tša polokego le tšhoretšo go bahlomphegi ka moka bao ba kgethilwego le dikgahlego tša mmušo.</i> | 3 496 325 | 3 119 631 | 277 853 | | 8 663 | 90 178 | | |
| 29 Temo, Tihabollo ya Dinagamagae le Mphafatšo ya Naga Morero: <i>Go fana ka kabelo ya go lekalekana ya naga, tihabollo ye e kopantšwego ya dinagamagae, temo ya go ya go ile le tšhoretšo ya dijo ya batho ka moka.</i> | 17 287 698 | 4 078 785* | 3 808 058 | 1 | 9 147 149 | 253 705 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Poledišano: dilaeense tša Seyalemoya le Thelebišene – Bolaodi bja Lekala la Thuto le Tihahlo go tša Temo ya Motheo: Ditshepedišo | 3 562 423 | 2 022 415 | 1 395 712 | | 1 767 | 142 529 | 27 | |
| 2 Tšweletšo ya Temo, Tšhoretšo ya dilo tša setlogo le Taolo ya Didirišwa tša Tihago <i>Go hlokomela tšweletšo ya diphedi, leruo la diphedi tša hlaga, lephelo la diphoofolo le dihla, didirišwa tša tihago, le taolo ya dikotsi. E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa Lenaneo la Tihokomelo ya Lefase <i>Diagente le diakhaonto tša kgoro</i> – Khansele ya Dinyakišišo tša Temo – Ditshepedišo – Tihakatiro ya Kaonafatšo ya Diphoofolo: Difoka tša Bosetšhaba tša Tšweletšo ya Didirišwa tša Maswi | 2 501 203 | 802 600 | 408 683 | | 1 274 586 | 15 334 | 84 920 | |
| | | | | | 1 189 320 | | 231 | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets | |
|------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|--------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 | 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>Conditional allocations to provinces</i> * – Ilima/Letsema Projects Grant – Comprehensive Agricultural Support Programme Grant * – Infrastructure * – Extension Recovery Planning Services * – 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> – Bursaries for Non-employees – Agricultural Colleges: Students' tuition and book fees – Grooffontein Agricultural Development Institute: Studies – National Student Financial Aid Scheme: Agriculture-related studies – Employee Social Benefits: Leave gratuities – Female Entrepreneur of the Year Awards – Land Reform Grants – Land redistribution payments – Land tenure payments – Restitution Grants: Land claims settlements – Youth in Agriculture, Forestry and Fisheries Awards <i>Municipal bank accounts</i> – Rates and Taxes – Land in transition to claimants – State owned farms <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Support to small emerging farmers | 8 995 294 | 639 469 | 634 487 | 1 | 7 643 886 | 77 451 | 17 240 |
| 4 | Rural Development <i>Facilitate rural development strategies for socioeconomic growth.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends | 821 384 | 39 408 | 733 384 | | 40 741 | 7 851 | |
| 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> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Commission of Agricultural Engineering – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – World Organisation for Animal Health <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment | 698 739 | 146 577 | 404 804 | | 141 869 | 5 489 | |
| 6 | Land Administration <i>Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure land tenure; and conduct land administration that promotes social, economic and environmental sustainability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations | 708 655 | 428 316 | 230 988 | | 44 300 | 5 051 | |
| | | | | | | 4 000 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------|-----------------------|-----------------------|--|-----------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 Tšhireletšo ya dijo, Mpshafatšo le Pušetšo ya Naga <i>Go hwetša le go fana ka naga gape, gammogo le go tšwetšapele tšhireletšo ya dijo le mananeo a mpshafatšo.</i> <i>E lego</i> * – Khepetelele ya Diputseletšo tša Bašomi <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa Diprojeke tša Ilima/Letsema * – Mphiwafela wa Mananeo a Thekgo go tša Temo ka Kakaretšo * – Mananeokgoparara * – Ditirelo tša Maano a Tlaleletšo a Tokišo * – Kaonafatšo ya Dikholetše tša Temo tša Profense <i>Diagente le diakhaonto tša kgoro</i> – Akhaonto ya Tšhelete ya Temo ya Lefase: Go hwetša naga – Boto ya Trasete ya KwaZulu-Natal Ingonyama: Thekgo ya taolo ya naga go ditikologo tša nagakopanelo – Kantororo ya Mohlankedi wa Tekolo ya Boleng: Ditshepedišo <i>Tša malapa</i> – Dipasari tša Batho bao e sego bašomi – Dikholetše tša Temo: Ditefelo tša bathuthi le ditefelo tša dipuku – Inštitšhute ya Tihabollo ya Temo ya Grootfontein: Dithuto – Tlhakotiro ya Bosetšhaba ya Thušo ya Tšhelete ya Bathuthi: Dithuto tše di amanago le tša temo – Dikholego tša Leago tša Bašomi: Meputso ya matsatši a liifi – Difoka tša Bommakgwebo tša Ngwaga – Mphiwafela wa Tšošološo ya Naga – Ditefelo tša kabelo ka leswa ya naga – Ditefelo tša nako ya bodulo nageng – Mphiwafela wa Pušetšo ya Naga: Ditharollo tša dikleime tša naga – Difoka tša Baswa ka go Temo, Dithokgwa le Boruahlahphi <i>Diakhaonto tša panka tša masepala</i> – Ditefelo le Metšhelo – Lefase leo le išwago go batho bao ba kleimago – Dipolase tšeo di bušago ke mmušo <i>Dikoporase tša setšhaba</i> – Panka ya Tihabollo ya Lefase le Temo ya Afrika Borwa: Thekgo go bokgwebopotlana bao ba sa tlogo ba temo | 8 995 294 | 639 469 | 634 487 | 1 | 7 643 886 | 77 451 | 17 240 | |
| 4 Tihabollo ya Nagamagae <i>Go nolofatša maano a tihabollo ya maemo a kgolo ya ekonomi ya leago.</i> <i>E lego</i> <i>Tša malapa</i> – Leggotla la Bosetšhaba la Ditirelo tša Baswa tša Dinagamagae: Ditefelo | 821 384 | 39 408 | 733 384 | | 40 741 | 7 851 | | |
| 5 Tihabollo ya Ekonomi, Kgwebišano le Papatšo <i>Go tšwetšapele tihabollo ya ekonomi, kgwebišano le papatšo yeo e hwetšagalago ya didirišwa tša temo; gammogo le go hlakomela dikgwerano tša boditšhabatšhaba tša lekala le.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Khansele ya Bosetšhaba ya Dipapatšo tša Temo: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Metšhelo le Dirotšo tša naga tša ka ntle: Ditshwanelo tše di lefelwago dileteng tša ka ntle – Mkgatlo wa Tšhomišano ya Tihabollo ya Ekonomi – Komiti ya tša Temo: Tefelo ya kgwerano – Mkgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Biro ya Boditšhabatšhaba ya Ditšhabakgwerano tša Temo – Sehlopha sa Therišano ya Dinyakišišo tša Temo ya Boditšhabatšhaba – Mkgatlo wa Diyo le Temo wa Ditšhabakopano – Komisiene ya Boditšhabatšhaba ya Boentšinere bja Temo – Khansele ya Boditšhabatšhaba ya Maele a Khothone – Federeišene ya Boditšhabatšhaba ya Didirišwa tša Maswi – Khansele ya Boditšhabatšhaba ya Peu – Mkgatlo wa Boditšhabatšhaba wa Waene le Vaene – Mkgatlo wa Boditšhabatšhaba wa Tihahlobo ya Peu – Yunione ya Boditšhabatšhaba ya Tšhireletšo ya Mehuta ye meswa ya Dimela – Mkgatlo wa Boditšhabatšhaba wa Maphelo a Diphoofolo <i>Dikoporase tša setšhaba</i> – Panka ya Tihabollo ya Lefase le Temo ya Afrika Borwa: Tšweletšo ya tihabollo ya ekonomi ya bathobaso | 698 739 | 146 577 | 404 804 | | 141 869 | 5 489 | | |
| 6 Taolo ya Naga <i>Go fana ka le go tšwetšapele lenaneotšhepedišo la kakaretšo, leo le šomago ebile le akaretšago la go loga maano, la tshedimošo ya sebaka le tekolo ya memepe; tšhireletšo ya molao, le go sepediša taolo ya go tšwetšapele tšhepedišo ya go ya go ile ya ekonomi, setšhaba le tikologo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Khansele ya Afrika Borwa ya Tshedimošo ya Tihahlobo ya lefase: Ditshepedišo | 708 655 | 428 316 | 230 988 | | 44 300 | 5 051 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Cadastral science, surveys and mapping-related studies <i>Non-profit institutions</i> – South African Council for Planners: Membership fee | | | | 4 301 | | |
| | | | | | 31 199 | | |
| | | | | | 4 263 | | |
| 30 | Communications and Digital Technologies Purpose: <i>Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i> | 2 717 182 | 302 941* | 440 338 | 1 960 420 | 13 483 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 271 043 | 141 599 | 118 389 | 26 | 11 029 | |
| | 2 ICT International Relations and Affairs <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Committee on digital economy policy: Partnership fees – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunications Organisation – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Universal Postal Union | 63 395 | 17 363 | 7 233 | 38 401 | 398 | |
| | | | | | 634 | | |
| | | | | | 1 797 | | |
| | | | | | 636 | | |
| | | | | | 1 830 | | |
| | | | | | 24 267 | | |
| | | | | | 1 383 | | |
| | | | | | 7 854 | | |
| | 3 ICT Policy Development and Research <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.</i> | 53 736 | 30 470 | 22 916 | | 350 | |
| | 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>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme Productions – Public Broadcaster * – South African Post Office: Subsidy for universal service obligations <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 | 1 903 513 | 28 300 | 12 316 | 1 862 587 | 310 | |
| | | | | | 66 581 | | |
| | | | | | 15 680 | | |
| | | | | | 133 821 | | |
| | | | | | 519 273 | | |
| | | | | | 102 870 | | |
| | | | | | 769 431 | | |
| | | | | | 102 121 | | |
| | | | | | 86 033 | | |
| | | | | | 66 777 | | |
| | 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: Subsidies to low-income households | 343 031 | 39 048 | 243 561 | 59 406 | 1 016 | |
| | | | | | 59 406 | | |
| | 6 ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i> | 82 464 | 46 161 | 35 923 | | 380 | |
| 31 | Employment and Labour Purpose: <i>Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i> | 3 956 019 | 1 430 813* | 716 995 | 1 736 957 | 71 254 | |

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ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|------------------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Senthara ya Selete ya Kgoboketšo ya Didirišwa tša Tihabollo: Ditshepedišo <i>Tša malapa</i> - Dipasari tša batho ba e sego bašomi: Dithoto tša mahlale a kgoboketšo ya tshedimošo ya lefase ditekolo le dithuto <i>Dihlogwa tše di sa dirego letseno</i> - Khansele ya Afrika Borwa ya Balogamaano: Ditefelo tša boleloko | | | | | 4 301 | | | |
| | | | | | 31 199 | | | |
| | | | | | 4 263 | | | |
| 30 | | 2 717 182 | 302 941* | 440 338 | 1 960 420 | 13 483 | | |
| <p>Poledišano le Ditheknotšiši tša Ditšithale</p> <p>Morero: <i>Go hlama tikologo yeo e dumelalago kgolo ka kakaretšo go lekala la ICT ka go hlama dipholisi le melao yeo e tšwetšago pele dipeeletšo go mananeokgoparara le tihabollo ya ekonomo ya leago.</i></p> | | | | | | | | |
| <p>1 Taolo</p> <p><i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> | 271 043 | 141 599 | 118 389 | | 26 | 11 029 | | |
| <p>2 Kamano ya Boditšhabatšhaba le Merero ya ICT</p> <p><i>Go netefatša tshepelelano magareng ga pholisi ya dinaga di šele ya Afrika Borwa le ditiragalo tša boditšhabatšhaba lekaleng la ICT.</i></p> <p><i>E lego</i></p> <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mokgatlo wa Tšhomišano le Tihabollo ya Ekonomo - Komiti go tša Pholisi ya Ekonomo ya Titišithale: Tefelo ya kgwerano - Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko - Yunione ya Poledišano ya Megala ya Afrika - Mokgatlo wa Poledišano ya Megala wa Ditšhabakgwerano - Sehlongwa sa DONA - Yunione ya Poledišano ya Megala ya Boditšhabatšhaba - Yunione ya Poso ya Pan-Afrika - Yunione ya Poso ya Kakaretšo | 63 395 | 17 363 | 7 233 | | 38 401 | 398 | | |
| | | | | | 634 | | | |
| | | | | | 1 797 | | | |
| | | | | | 636 | | | |
| | | | | | 1 830 | | | |
| | | | | | 24 267 | | | |
| | | | | | 1 383 | | | |
| | | | | | 7 854 | | | |
| <p>3 Nyakišišo le Tihabollo ya Pholisi ya ICT</p> <p><i>Go hlama dipholisi tša ICT le molao wo o thekgago tihabollo ya lekala la ICT leo le hlaloga mabaka a swanetšwego a kgodišo ya ekonomo ya lebelo. Go tšweletša maano ao a oketšago tšhomišo le tirišo ya ICT ka bontšhi bja batho ba Afrika Borwa go fediša karoganyo go tša titšithale.</i></p> | 53 736 | 30 470 | 22 916 | | | 350 | | |
| <p>4 Tihokomelo ya Dikgwebo tša ICT le Dihlongwa tša Setšhaba</p> <p><i>Go hlakomela le go laola kgahlegelo ya mmušo ya dišere go dihlongwa tša ICT tša mmušo le dikhamphani tša mmušo. Go nolofatša kgolo le tihabollo ya dikgwebo tše nnyenyane, tša bogareng le tše kgolo lekaleng la ICT.</i></p> <p><i>E lego</i></p> <p><i>Dikoparase tša setšhaba</i></p> <ul style="list-style-type: none"> - Leggotlakgašo la Afrika Borwa: Ditshepedišo - Tšhanele ya Afrika - Tšweletšo ya mananeo - Kgašo ya setšhaba * - Kantorero ya Poso ya Afrika Borwa: Thušo ya ditshwanelo tša tirelo ya kakaretšo <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Boto ya Filimi le Kgatišo: Ditshepedišo - Taolo ya go Ikema ya Dipoledišano ya Afrika Borwa: Ditshepedišo - Inšitišute ya Bosetšhaba ya Dikgokagano tša Elektroniki ya Afrika Borwa: Ditshepedišo - Agente ya Phihlelelo ya Tirelo ya Kakaretšo ya Afrika Borwa: Ditshepedišo - Sekhwama sa Phihlelelo ya Tirelo ya Kakaretšo: Ditshepedišo | 1 903 513 | 28 300 | 12 316 | | 1 862 587 | 310 | | |
| | | | | | 66 581 | | | |
| | | | | | 15 680 | | | |
| | | | | | 133 821 | | | |
| | | | | | 519 273 | | | |
| | | | | | 102 870 | | | |
| | | | | | 769 431 | | | |
| | | | | | 102 121 | | | |
| | | | | | 86 033 | | | |
| | | | | | 66 777 | | | |
| <p>5 Thekgo le Tihabollo ya Lenaneokgoparara la ICT</p> <p><i>Go tšwetšapele peeletšo go lenaneokgoparara la ICT le šomago, la tšhepagalo, le šireletšegilego le leo le thekgago tšweletšo ya didirišwa tše di ntši le ditirelo.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Sekhwama sa Phihlelelo ya Tirelo ya Kakaretšo - Kgašo ya Tšhutišo ya Sikinale ya Titišithale: Thušo ya tšhelete go malapa a megolo ya fase | 343 031 | 39 048 | 243 561 | | 59 406 | 1 016 | | |
| | | | | | 59 406 | | | |
| <p>6 Tshedimošo ya ICT ya Setšhaba le Tihabollo ya Bokgoni</p> <p><i>Go hlama le go phethagatša maano a go aga bokgoni go tswalela karoganyo ya titšithale.</i></p> | 82 464 | 46 161 | 35 923 | | | 380 | | |
| 31 | | 3 956 019 | 1 430 813* | 716 995 | 1 736 957 | 71 254 | | |
| <p>Thwalo ya batho le Bašomi</p> <p>Morero: <i>Go bapala karolo ye bohlokwa go fokotšha tihokego ya mešomo, bohloki le go se lekalekane ka go nyakana le maano a mešomo ye e lokilego ya batho bohle ka go: hlola mešomo le go hibolla dikgwebo; go bea maemo le tšhireletšo ya ditokelo mešomong, go akaretša nolofatšo ya tekano ya menyetla, le dipoledišano tša setšhaba; gammogo le tšhireletšo ya leago.</i></p> | | | | | | | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|------------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 1 044 005 | 467 697 | 528 329 | | 1 019 | 46 960 | |
| 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> | 657 167 | 541 127 | 97 003 | | 84 | 18 953 | |
| 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> – Government Technical Advisory Centre: Presidential Employment Intervention – Capitalisation of the National Presidential Employment Intervention Pathway Management Network – 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 | 935 396 | 312 267 | 41 221 | | 576 703 | 5 205 | |
| 4 Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Regional Labour Administration Centre – International Labour Organisation <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society | 1 319 451 | 109 722 | 50 442 | | 1 159 151 | 136 | |
| 32 Forestry, Fisheries and the Environment <i>Purpose: Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i> | 8 947 914 | 1 945 982* | 4 658 580 | 42 004 | 1 996 099 | 305 249 | |
| 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: Environmental law, enforcement and conservation studies | 1 249 050 | 457 983 | 559 727 | | 2 000 | 229 340 | |
| 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 the coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations | 223 847 | 155 304 | 63 543 | | 5 000 | | |
| 3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> | 481 906 | 121 082 | 351 718 | | | 9 106 | |
| 4 Climate Change, Air Quality and Sustainable Development <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.</i> | 470 861 | 150 692 | 72 754 | | 238 144 | 9 271 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|--|------------------|-----------------------|-----------------------|--|-------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> | 1 044 005 | 467 697 | 528 329 | | | 1 019 | 46 960 | |
| 2 Tihahlobo le Ditirelo tša Kgapeletšo <i>Go fihlelela maemo a mešomo ye kaone ka go laola maemo a sa lokago a mešomo le a lokilego a mošomo ka go lekola le ka ditirelo tša kgapeletšo go fihlelela kobamelo ya diphohli ka moka tša mešomo.</i> | 657 167 | 541 127 | 97 003 | | | 84 | 18 953 | |
| 3 Ditirelo tša Thwalo tša Setšhaba <i>Go thuša dikhamphani le bašomi go itokišetša maemo ao a fetogago a go maketa.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Senthara ya Mmušo ya Maele a Sethekni: Tsenogare ya Mopresidente ya go Thwala – Taolo ya Neteweke ya Khepetelele ya Tsenogare ya Mopresidente ya go Thwala – Tšweletšo mo Afrika Borwa: Ditshepedišo <i>Dihlogwa tše di sa dirego letseno</i> – Thekgo ya Thwalo ya bašomi Dikgwebong: Thušo yeo e somišwago – Diwekešopo tša Difofu: Thušo ya Moputso <i>Dikhwama tša tšhireletšo ya Leago</i> – Sekhwama sa Diputseletšo: Dikieime tša bahlankedi ba mmušo tša dikgobalo tša mošomong | 935 396 | 312 267 | 41 221 | | | 576 703 | 5 205 | |
| 4 Pholisi ya Mešomo le Dikamano tša Intasteri <i>Go nolofatša tlhamego ya dikamano tša mešomo tša tekatekano le tšeo di kwagalago. Go thekga dihlogwa tša polelišano ya setšhaba le go tšwetšapele dikgahlego tša Afrika Borwa mererong ya mešomo ya boditšhabatšhaba. Go dira dinyakišišo le tekolo, gammogo le go fetleka pholisi ya mošomo. Go fana ka tshedimošo ya dipalopalo go mmaraka wa mešomo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Komišene ya Poelano, Therišano le Namolo: Ditshepedišo – Khansele ya Setšhaba ya Tihabollo ya Ekonomi le Mešomo: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Senthara ya Taolo ya Selete sa Mešomo ya Afrika – Mokgatlo wa Boditšhabatšhaba wa Mešomo <i>Dihlogwa tše di sa dirego letseno</i> – Mekgatlo yeo e fapafapanego ya Setšhaba le Mešomo: Go maatlafatša setšhaba | 1 319 451 | 109 722 | 50 442 | | | 1 159 151 | 136 | |
| 32 Dithokgwa, Boruahapi le Tikologo Morero: <i>Go eta pele makala a Afrika Borwa a tikologo, dithokgwa le boruahapi go fihlelela tihabollo ya go ya go ile yeo e lebilego go kaonafatša boleng bja maphelo a batho ka moka.</i> | 8 947 914 | 1 945 982* | 4 658 580 | 42 004 | | 1 996 099 | 305 249 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithuto tša molao wa tikologo, phethagatšo le poloko | 1 249 050 | 457 983 | 559 727 | | | 2 000 | 229 340 | |
| 2 Taolo ya Kobamelo le Tihokomelo ya Lekala <i>Go tšwetšapele tlhamego ya lenaneotshepedišo la molao wa pušo le taolo ya laesense yeo e tšago tšwetšapele phethagatšo le kobamelo, gammogo le go netefatša kwano ya mošomo wa lekala.</i> <i>E lego</i> <i>Dihlogwa tše di sa dirego letseno</i> – Mokgatlo wa Bahlankedi ba Tekolo ya Tikologo wa Afrika Borwa: Ditshepedišo | 223 847 | 155 304 | 63 543 | | | 5 000 | | |
| 3 Mawatlle le Mabopo <i>Go tšwetšapele, go laola le go fana ka boetapele bja maano go boloka mawatlle le mabopo.</i> | 481 906 | 121 082 | 351 718 | | | | 9 106 | |
| 4 Phetogo ya Leratadima, Boleng bja moya le Tihabollo ya go ya go ile <i>Go eta, go tšweletša, go nolofatša, go tšebiša, go hlakomela le go lebelelišiša tšweletšo ya setlwaedi ya goya go ile ya tikologo, tšweletšo ya khaone ye nnyane gammogo le leratadima leo le nago le kgotlelelo le boleng bja bokaone bja moya go tihabollo ya Afrika Borwa.</i> | 470 861 | 150 692 | 72 754 | | | 238 144 | 9 271 | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – South African Weather Service: Operations | | | | 212 042 | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – Global Environment Fund: Membership fees | | | | 24 618 | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – National Association for Clean Air: Operations | | | | 1 484 | | |
| 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> | 930 743 | 75 861 | 91 302 | 763 560 | 20 | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – iSimangaliso Wetland Park Authority: Operations | | | | 41 300 | | |
| | – South African National Biodiversity Institute: Operations | | | | 409 751 | | |
| | – South African National Parks: Operations | | | | 309 586 | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – African World Heritage Fund: Operations | | | | 1 278 | | |
| | – KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park | | | | 1 645 | | |
| 6 | Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i> | 3 748 650 | 288 815 | 2 860 340 | 582 408 | 17 087 | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – iSimangaliso Wetland Park Authority: Capital | | | | 104 161 | | |
| | – South African National Biodiversity Institute: Capital | | | | 83 302 | | |
| | – South African National Parks: Building and upgrading of infrastructure | | | | 204 901 | | |
| | – South African Weather Service: Capital | | | | 190 044 | | |
| 7 | Chemicals and Waste Management <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> | 627 759 | 69 053 | 416 707 | 36 287 | 87 632 | 18 080 |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – National Regulator for Compulsory Specifications: Research and implementation of waste management projects | | | | 13 411 | | |
| | <i>Private enterprises</i> | | | | | | |
| | – Recycling Enterprise Support Programme: Research and implementation of waste management projects | | | | 74 221 | | |
| 8 | Forestry Management <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> | 689 954 | 418 673 | 242 489 | 5 717 | 730 | 22 345 |
| | <i>Of which</i> | | | | | | |
| | <i>Households</i> | | | | | | |
| | – Bursaries for Non-employees: Forestry related studies | | | | 670 | | |
| 9 | Fisheries Management <i>Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.</i> | 525 144 | 208 519 | | | 316 625 | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Marine Living Resources Fund: Operations | | | | 316 625 | | |
| 33 | Human Settlements Purpose: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> | 33 024 716 | 410 821* | 534 228 | 32 072 583 | 7 084 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 508 750 | 247 899 | 255 377 | | 5 474 | |
| | 2 Integrated Human Settlements Planning and Development <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> | 22 049 804 | 69 995 | 103 628 | 21 875 416 | 765 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------|-----------------------|-----------------------|--|------------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p><i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Ditirelo tša Boso tša Afrika Borwa: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Sekhwama sa Lefase sa Tikologo: Ditefelo tša boeloko <i>Dihlogwa tše di sa dirego letseno</i> – Mokgatlo wa Bosetšhaba wa Moya wa go Hlweka: Ditshepedišo</p> | | | | | 212 042 | | | |
| <p>5 Diphedi tše di fapafapanego le Poloko <i>Go netefatša taolo ya diphedi tše di fapafapanego, bohwa le merero ya polokego ya tšona ka tšela yeo e nolofatšago kgolo ya ekonomo le tlhabollo ya go ya go ile.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Taolo ya Phaka ya iSimangalis Wetland: Ditshepedišo – Inštitšhute ya Bosetšhaba ya Diphedi tša go fapafapana ya Afrika Borwa: Ditshepedišo – Diphaka tša Bosetšhaba tša Afrika Borwa: Ditshepedišo <i>Dihlogwa tše di sa dirego letseno</i> – Sekhwama sa Bohwa bja Lefase sa Afrika: Ditshepedišo – Boto ya Polokego ya Tlhago ya KwaZulu-Natal: Phaka ya Maloti-Drakensberg</p> | 930 743 | 75 861 | 91 302 | | 763 560 | 20 | | |
| <p>6 Mananeo a Tikologo <i>Go phethagatša mešomo ya diprojeke tše di katološitšwego tša mešomo ya setšhaba le ekonomo ye tala lekaleng la tikologo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Taolo ya Phaka ya iSimangalis Wetland: Khepetele – Inštitšhute ya Bosetšhaba ya Diphedi tša go fapafapana tša Afrika Borwa: Khepetele – Diphaka tša Setšhaba tša Afrika Borwa: Kago le kaonafatšo ya mananeokgoparara – Ditirelo tša Boso tša Afrika Borwa: Khepetele</p> | 3 748 650 | 288 815 | 2 860 340 | | 582 408 | 17 087 | | |
| <p>7 Dikhemikhale le Taolo ya Ditšhila <i>Go hlama le go netefatša gore dipholisi tša dikhemikhale, taolo ya ditšhila, le molao di a phethagatšwa gammogo le go gapeletša kobamelo ya tšona malebana le ditaalo le ditumelelo tša tšhomišo a dikhemikhale le ditšhila.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Ditaetšo tša Bosetšhaba tša Kgapeletšo: Nyakišišo le phethagatšo ya diprojeke tša taolo ya ditšhila <i>Dikgwebo tša poraebete</i> – Lenaneo la Thekgo ya Kgwebo ya Tsošološo ya Ditšhila: Nyakišišo le phethagatšo ya taolo ya projeke ya ditšhila</p> | 627 759 | 69 053 | 416 707 | 36 287 | 87 632 | 18 080 | | |
| <p>8 Dithokgwa le Taolo ya Didirišwa tša Hlago <i>Go hlama le go nolofatša phethagatšo ya dipholisi le mananeo ao a lebeletšwego gore a netefatše taolo ya dithokgwa, tšhomišo le tšhireletšo ya go ya go ile ya naga le meetse, gammogo le taolo ya dikotsi tša temo.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithuto tša malebana le dithokgwa</p> | 689 954 | 418 673 | 242 489 | 5 717 | 730 | 22 345 | | |
| <p>9 Taolo ya Boruahlapa <i>Go netefatša tirišo ya go ya go ile, tšhomišo le phihlelelo ya maleba ya didirišwa tša diphedi tša lewatle ka taolo le molao wo o kaonafetšego.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Sekhwama sa Didirišwa tša Diphedi tša Lewatle: Ditshepedišo</p> | 525 144 | 208 519 | | | 316 625 | | | |
| <p>33 Bodulo bja Batho Morero: <i>Go nolofatša go hlanguwa ga bodulo bja batho bja go ya go ile le kaonafatšo ya boleng bja maphelo malapeng.</i></p> | 33 024 716 | 410 821* | 534 228 | | 32 072 583 | 7 084 | | |
| <p>1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> | 508 750 | 247 899 | 255 377 | | | 5 474 | | |
| <p>2 Kopantšho ya Maano le Tlhabollo ya Bodulo bja Batho <i>Go laola go hlanguwa ga pholisi, maano le nyakišišo ya go hlama bodulo bja batho bjo bo kopanego bja go ya go ile, go hlokomela tiragatšo ya lenaneo la tlhabollo ya bodulo bjo bo kopanego, gammogo le go rulaganya dikgwerano magareng ga mmušo le batšekarolo.</i></p> | 22 049 804 | 69 995 | 103 628 | | 21 875 416 | 765 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations – Housing Development Agency: Operations | | | | 7 352 273 | | |
| | 3 Informal Settlements <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 allocations to local government</i> * – Informal Settlements Upgrading Partnership Grant: Municipalities * – Municipal Emergency Housing Grant <i>Conditional allocations to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces * – Provincial Emergency Housing Grant | 8 912 844 | 36 028 | 73 738 | 8 802 795 | 283 | |
| | 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 grant | 962 511 | 11 915 | 62 979 | 887 416 | 201 | |
| | 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 | 590 807 | 44 984 | 38 506 | 506 956 | 361 | |
| 34 | Mineral Resources and Energy <i>Purpose: 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> | 10 345 671 | 1 037 127* | 1 031 249 | 8 263 833 | 13 462 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities | 729 612 | 327 867 | 383 662 | 5 527 | 12 556 | |
| | 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 | 493 093 | 278 841 | 53 741 | 160 511 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|-----------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p><i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Tlhabollo ya Bodulo bja Metsesetoropo <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tlhabollo ya Bodulo bja Batho <i>Diagente le diakhaonto tša kgoro</i> – Tlhakatiro ya Tikologo ya Ditirelo tša Baboleledi ba Setšhaba: Ditshepedišo – Agente ya Tlhabollo ya Dintlo: Ditshepedišo</p> | | | | | 7 352 273 | | | |
| <p>3 Bodulo bja batho <i>Go fana ka thekgo ya pholisi, maano le bokgoni bja go kaonafatša madulo a batho, gammogo le go hlokomela phethagatšo ya lenaneo la kaonafatšo ya madulo a batho.</i> <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Tšhomišano ya Kaonafatšo ya Madulo a Batho: Bomasepala * – Mphiwafela wa Dintlo tša Tšhoganyetšo wa Masepala <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tšhomišano ya Kaonafatšo ya Madulo a Batho: Diprofense * – Mphiwafela wa Dintlo tša Tšhoganyetšo wa Profense</p> | 8 912 844 | 36 028 | 73 738 | | 8 802 795 | 283 | | |
| <p>4 Go Hira le Dintlo tša Badudi <i>Go tšwetšapele kgonagalo ya go fana ka dintlo tša theko ya fase tša go hirišwa, go lekola phethagatšo ya mošomo ya Taolo ya Tekolo ya Dintlo tša Setšhaba, gammogo le go tšweletša bokgoni lekaleng la khirišo ya dintlo ka tšhomišano ya ka gare ga mmušo le dinyakišišo tše di nago bohlatse.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Tekolo ya Dintlo tša Setšhaba – Ditshepedišo – Mphiwafela wa Khepetelele wo o Kopantšwego – Mphiwafela wa Dipeeletšo tša Sehlongwa</p> | 962 511 | 11 915 | 62 979 | | 887 416 | 201 | | |
| <p>5 Dintlo tša go rekega <i>Go nolofatša go fana ka theko ya fase ya dintlo, go lekola theko ya mebaraka, le go hlama dinyakišišo le pholisi ya go araba dinyakwa. Go hlokomela dihlongwa tša ditšhelete tše di begago go tona.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Koporase ya Bosetšhaba ya Dišhelete tša Dintlo – Lenaneo la thušo ya tšhelete leo le lebanego le motho o tee: Ditshepedišo – Lenaneo la thušo ya tšhelete leo le lebanego le motho o tee <i>Mebušo ya dinaga di sele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Tšhomišano ya Diteropo – Madulo a Sehlongwa <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Lenaneo la thušo ya tšhelete go dithuto tša dintlo</p> | 590 807 | 44 984 | 38 506 | | 506 956 | 361 | | |
| <p>19 2022</p> | | | | | | | | |
| <p>34 Didirišwa tša Diminerale le Enetši Morero: <i>Go laola lekala la diminerale le meepo gore le fetoge, le gole ebile le hlabolloge. Go hlama dipholisi tša enetši, dibopego tša taolo le molao go netefatša tšhireletšo ya enetši, ditikologo tša go swara dimenerale, gammogo le phihlelelo ya theko ya fase ya enetši ya go tshepega.</i></p> | 10 345 671 | 1 037 127* | 1 031 249 | | 8 263 833 | 13 462 | | |
| <p>1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Taolo ya Mangwalo a Thuto a Moepo: Ditshepedišo <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a lifi</p> | 729 612 | 327 867 | 383 662 | | 5 527 | 12 556 | | |
| <p>2 Molao wa Dimenerale le Petroliamo <i>Go laola makala a moepo, dimenerale le petroliamo go tšweletša kgolo ya ekonomi, thwalo ya bašomi, phetošo le tlhabollo ya go ya go ile.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Taemane le Ditshipi tše Bohlokwa tša Afrika Borwa: Ditshepedišo <i>Mebušo ya dinaga di sele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa Batšweletši ba Petroliamo wa Afrika: Tefelo ya boleloko <i>Dikgwebo tša poraebete</i> – Agente ya Petroliamo ya Afrika Borwa: Ditshepedišo</p> | 493 093 | 278 841 | 53 741 | | 160 511 | | | |
| | | | | | 62 894 | | | |
| | | | | | 3 333 | | | |
| | | | | | 94 284 | | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | 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 <i>Public corporations</i> – Mintek – Operations – Capital | 880 006 | 106 221 | 92 202 | 681 583 | | |
| | | | | | 355 761 | | |
| | | | | | 287 417 | | |
| | | | | | 37 538 | | |
| 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 | 236 602 | 194 995 | 35 984 | 4 717 | 906 | |
| | | | | | 4 717 | | |
| 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> * – Energy Efficiency and Demand Side Management Grant * – Integrated National Electrification Programme Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> – International Renewable Energy Agency: Membership fee <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 | 6 840 392 | 101 191 | 455 970 | 6 283 231 | | |
| | | | | | 223 204 | | |
| | | | | | 2 118 668 | | |
| | | | | | 81 072 | | |
| | | | | | 1 331 | | |
| | | | | | 233 502 | | |
| | | | | | 6 792 | | |
| | | | | | 3 588 162 | | |
| | | | | | 27 293 | | |
| | | | | | 2 812 | | |
| 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 Atomic Energy Agency: Membership fees <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Capital – Preparatory work for the new multipurpose reactor project – Decommissioning and decontamination of old strategic nuclear facilities * – Stage 1 * – Stage 2 | 1 165 966 | 28 012 | 9 690 | 1 128 264 | | |
| | | | | | 50 304 | | |
| | | | | | 46 769 | | |
| | | | | | 539 | | |
| | | | | | 22 460 | | |
| | | | | | 739 381 | | |
| | | | | | 17 706 | | |
| | | | | | 40 000 | | |
| | | | | | 188 603 | | |
| | | | | | 22 502 | | |
| 35 | Science and Innovation <i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i> | 9 133 300 | 363 688* | 213 906 | 8 552 691 | 3 015 | |
| 1 | Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research | 335 077 | 172 711 | 143 686 | 15 665 | 3 015 | |
| | | | | | 15 665 | | |

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ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 Moepo, Dimerale le Tihabollo ya Pholisi ya Enetši <i>Go hlama, go hlokomela le go phethagatša dipholisi tša dimerale le enetši tšeo di kopantšhwego go tšwetšapele le go hlohletša peeletšo go intasteri ya moepo le enetši.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Khansele ya Thutamahlale ya Lefase: Ditshepedišo <i>Dikoporase tša setšhaba</i> – <i>Mintek</i> – Ditshepedišo – Khepetele | 880 006 | 106 221 | 92 202 | | 681 583 | | |
| 4 Tlhahlobo ya tša Maphelo le Tšhireletšo <i>Go netefatša tšhireletšo ya maphelo a bašomi ba lekala la moepo.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Khansele ya tša Maphelo le Tšhireletšo: Ditshepedišo | 236 602 | 194 995 | 35 984 | | 4 717 | 906 | |
| 5 Mananeo le Diprojeke tša Dimenerale le Enetši <i>Go laola, go rulaganya le go hlokomela mananeo le diprojeke tšeo di lebeletšego phihlelelo ya didirišwa tša minerale le enetši.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Taolo ya Enetši ye e somago le ye e nyakegago * – Mphiwafela wa Lenaneo la Bosetšhaba leo le Kopantšwego la Mohlagase <i>Diagente le diakhaonto tša kgoro</i> – Inštitšhute ya Tihabollo ya Enetši ya Bosetšhaba ya Afrika Borwa: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Agente ya Boditšhabatšhaba ya Enetši ya go Mphafatšwa: Tefelo ya boleloko <i>Dikgweba tša poraebete</i> * – Dihlongwa tša go fapafapana – Lenaneo la Bosetšhaba leo le Kopantšwego la Mohlagase: Baabi ba ditirelo tša mohlagase wa mafelo a thoko – Dithušo tša maano a taolo ya meetse tša meepo ya ka thoko <i>Dikoporase tša setšhaba</i> * – Eskom: Lenaneo la bosetšhaba leo le kopantšhwego la mohlagase – Koporase ya Tihabollo ya Intasteri: Phethagatšo ya diprojeke tše nnyane tša meepo – <i>Mintek</i> – Lenaneo leo le Katološitšwego la Mešomo ya Setšhaba: Tsošološo ya meepo yeo e senago beng | 6 840 392 | 101 191 | 455 970 | | 6 283 231 | | |
| 6 Taolo le Tihokomelo ya Enetši Nyuklea <i>Go laola intasteri ya enetši ya nyuklea ya Afrika Borwa le go laola didirišwa tša nyuklea go ya ka ditshwanelo tša boditšhabatšhaba, molao wa nyuklea gammogo le dipholisi go netefatša tšhomišo ya khušo ya enetši ya nyuklea.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Inštitšhute ya Bosetšhaba ya Tahlo ya Tšhila ye Kotsi: Ditshepedišo – Bolaodi bja Bosetšhaba bja Nyuklea – Ditshepedišo – Kago le kaonafatšo ya mananeogoparara <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Agente ya Boditšhabatšhaba ya Enetši ya Athomo: Tefelo ya boleloko <i>Dikoporase tša setšhaba</i> – Koporase ya Enetši ya Nyuklea ya Afrika Borwa – Ditshepedišo – Khepetele – Ditokišetšo tša mošomo tša projeke ya dilo ka moka – Go gomiša morago tšhilafatšo ya dikago tša nyuklea tša kgale * – Legato la 1 * – Legato la 2 | 1 165 966 | 28 012 | 9 690 | | 1 128 264 | | |
| 35 Mahlale le Tihabollo Morero: <i>Go lemoaga boggoni ka moka bja mahlale le theknolotši ka go tlhabollo ya setšhaba le ekonomi ka go hlabbolla bašomi, didirišwa le thamego.</i> | 9 133 300 | 363 688* | 213 906 | | 8 552 691 | 3 015 | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Dihlongwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana: Thekgo ya nyakišišo ya lenaneo la sehlongwa | 335 077 | 172 711 | 143 686 | | 15 665 | 3 015 | |
| | | | | | 15 665 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 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 use 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 National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grant challenge research – Research in HIV/AIDS prevention and treatment technologies – Innovation projects research – Economic competitiveness and support package: Space science research <i>Non-profit institutions</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – Medical Research Council – Social Impact Bond: Research – Various Institutions – Biofuels research – Health innovation research – Hydrogen Strategy – Research – Capital – Implementation of the bioeconomy strategy – Technology transfer offices: Support for research units <i>Public corporations</i> – Various Institutions: Emerging research areas | 1 784 052 | 52 454 | 23 763 | 1 707 835 | | |
| 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 | 149 881 | 54 052 | 19 402 | 76 427 | | |
| 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 – Operations – Economic competitiveness and support package – Human resources development for science and engineering – Square Kilometre Array: Capital contribution to research – South African research chairs initiative to develop human resources in science – Various Institutions – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development | 5 105 044 | 39 455 | 16 834 | 5 048 755 | | |

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| <p>2 Tlhabollo ya Theknolotši</p> <p><i>Go kgontšha dinyakišišo le tlhabollo go mahlale a sebakeng le theknolotši, tšhireletšo ya enetši le paeekonomi, gammogo le mafelong ao a tšwelelago le go kopana a nanotheknolotši, tša diriboto, tša photoniki le mananeotshepedišo a tsebo ya setlogo, go tšwetšapele tsebo ya ditsweletšwa tša kgwebo, ditshepedišo le ditirelo. Go tšwetšapele tšhireletšo le tšhomišo ya thoto ya bohale, phetšetšo ya theknolotši le kgwebišano ya theknolotši ka go phethagatša dipholisi tše di kgontšhago le dithuši tša tlhabollo ya tšhepedišo ya go dira didirišwa tša boleng.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Sehlongwa sa Bosetšhaba sa Dinyakišišo: Nyakišišo le tlhabollo ya mananeotshepedišo a tsebo ya setlogo - Agente ya Bosetšhaba ya Sebakeng ya Afrika Borwa: Ditshepedišo - Agente ya Tlhabollo ya Theknolotši: Ditshepedišo - Dihlongwa tša go fapafapana <ul style="list-style-type: none"> - Lenaneo la Nyakišišo ya Tlhabollo, Thekišo le Tšhomišo ya Enetši - Dinyakišišo tša ditheknolotši tša thibelo le kalafi ya HIV le AIDS - Diprojeke tša nyakišišo ya tlhabollo - Phadišano ya ekonomi le ditirelo tša thekgo: Nyakišišo ya mahlale a sebakeng - <i>Dihlogwa tše di sa dirego letseno</i> <ul style="list-style-type: none"> - Senthara ya Boditšhabatšhaba ya Boentšinere bja Tlhago le Paotheknolotši: Dinyakišišo le tlhabollo - Khansele ya Dinyakišišo tša Bongaka <ul style="list-style-type: none"> - Khuetsšo ya Ponte ya Leago: Dinyakišišo - Dihlongwa tša go fapafapana <ul style="list-style-type: none"> - Nyakišišo ya <i>Biofuels</i> - Dinyakišišo tša Tlhabollo ya Maphelo - Maano a hlweko <ul style="list-style-type: none"> - Dinyakišišo - Khepetelele - Phethagatšo ya leano la paotheknolotši - Dikantor tša phetšetšo ya theknolotši: Thekgo ya diyuniti tša nyakišišo - <i>Dikoporase tša setšhaba</i> <ul style="list-style-type: none"> - Dihlongwa tša go fapafapana: Mafelo ao a tšwelelago a nyakišišo | 1 784 052 | 52 454 | 23 763 | | 1 707 835 | | |
| <p>3 Tšhomišano ya Boditšhabatšhaba le Didirišwa</p> <p><i>Go tšweletša leano, go tšwetšapele le go laola dikgwerano tša boditšhabatšhaba tše di maatlafatsago mananeotshepedišo a bosetšhaba a tlhamo. Go kgontšha kabelano ya tsebo, bokgoni le didirišwa magareng ga Afrika Borwa le bagwerani ba yona ba boditšhabatšhaba, ka go lebeledišiša kago ya ya bokgoni go thekgo ya mahlale, theknolotši le tlhamo ka Afrika. Go thekga pholisi ya dinaga dišele ya Afrika Borwa ka tša botseta bja mahlale.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Sehlongwa sa Dinyakišišo sa Bosetšhaba: Tšhomišano ya mahlakorepedi ya tlhabollo ya mahlale a lefase ka bophara - <i>Dihlogwa tše di sa dirego letseno</i> <ul style="list-style-type: none"> - Dihlongwa tša go fapafapana: Mahlale a lefase ka bophara - Ditumelelano tša Afrika ka mahlakorentšhi - Ditumelelano tša Boditšhabatšhaba tša mahlakorentšhi | 149 881 | 54 052 | 19 402 | | 76 427 | | |
| <p>4 Dinyakišišo, Tlhabollo le Thekgo</p> <p><i>Go fana ka tikologo yeo e kgontšhago dinyakišišo le tšweletšo ya tsebo yeo e tšwetšago pele tlhabollo ya leano la mahlale a motheo le mafelo a bohlokwa a tša mahlale, ka go tšwetša pele tlhabollo ya khepetelele ya setšhaba ya mahlale, le go fana ka lenaneokgoparara la dinyakišišo le thekgo yeo e swanetšego ya dinyakišišo, ka maikemišetšo a go fihlelela phetogo ya Afrika Borwa go ekonomi ya tsebo.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Akhademi ya Mahlale ya Afrika Borwa: Ditshepedišo - Sehlongwa sa Bosetšhaba sa Dinyakišišo <ul style="list-style-type: none"> - Ditshepedišo - Phadišano ya ekonomi le ditirelo tša thekgo - Tlhabollo ya bašomi ba tša mahlale le boentšinere - Array ya Dikhilomithara tša Sekwere: Seabe sa khepetelele go nyakišišo - Lesolo la Afrika Borwa la tulo ya dinyakišišo go hlabolla ditirelo tša bašomi go tša mahlale - Dihlongwa tša go fapafapana <ul style="list-style-type: none"> - Nyakišišo ya Astronomi le tlhabollo - Diprojeke tša lenaneokgoparara la nyakišišo le tlhabollo - Tlhabollo ya pholisi go tlhabollo ya diphetogo tše di fetogago tša batho le leago - Temošo ya mahlale, nyakišišo le masolo a go hlohleletša go kgathatema ga baswa go tša mahlale - Dipolatefomo tša maano a mahlale a go dira nyakišišo le tlhabollo | 5 105 044 | 39 455 | 16 834 | | 5 048 755 | | |

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> – Council for Scientific and Industrial Research: Cyber-infrastructure research and development 5 Socioeconomic Innovation Partnerships <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 – Operations – Develop and monitor science and technology indicators – Various Institutions – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project <i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Information communication technology – Resource based industries research and development | 1 759 246 | 45 016 | 10 221 | 281 770 1 704 009 321 098 15 557 34 213 49 593 86 574 15 453 1 002 269 65 073 36 000 42 929 35 250 | | |
| 36 | Small Business Development Purpose: <i>Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives; and ensure an enabling legislative and policy environment to support their growth and sustainability.</i> | 2 563 109 | 190 031* | 63 023 | 2 305 319 | 4 736 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 126 837 | 83 852 | 40 174 | | 2 811 | |
| | 2 Sector and Market Development <i>Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Product markets | 131 434 | 32 175 | 14 698 | 83 254 83 254 | 1 307 | |
| | 3 Development Finance <i>Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions – Cooperatives development support programme – Craft customised sector programme <i>Public corporations</i> – Small Enterprise Finance Agency – Blended finance – Township and Rural Entrepreneurship Fund | 1 370 654 | 26 647 | 5 730 | 1 337 850 76 909 11 622 295 994 953 325 | 427 | |
| | 4 Enterprise Development <i>Oversee the promotion of an ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small businesses; and coordinate business development support interventions across various spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity-building programme – National gazelles programme – Technology programme | 934 184 | 47 357 | 2 421 | 884 215 678 751 16 171 29 848 159 445 | 191 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------|-----------------------|-----------------------|--|-----------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p><i>Dikoporase tša setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Nyakišišo ya tša Mahlale le Intasteri: Nyakišišo ya lenaneokgoparara la saeba le tšhabollo <p>5 Dikgwerano tša Ekonomi ya Leago</p> <p><i>Go kaonafatša kgolo ya mmušo le tšhabollo ya mafelo a bohlokwa ka thušo ya tša mahlale le dithušišo tšeo di itheilego godimo ga theknolotši, gammogo le tšhabollo ya dikgwerano tša maano le dikgoro tše dingwe tša mmušo, intasteri, dihlongwa tša dinyakišišo le ditikologo tša badudi.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Khansele ya Dinyakišišo ya Mahlale a Batho - Ditshepedišo - Go hlabolla le go lekola ditaetšo tša mahlale le theknolotši - Dihlongwa tša go fapafapana - Tšhabollo ya tikologo - Nyakišišo ya tšhomo le tšhabollo - Bokgoni bja tšweletšo ya selegae le thekgo ya sethekniki - Mananeotšhepedišo a tšhabollo ya diprojeke tša tšhepedišo ya kabo ya didirišwa tša theknolotši <p><i>Dikoporase tša setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Dinyakišišo tša Mahlale le Intasteri - Ditshepedišo - Nyakišišo ya meepo le tšhabollo - Dihlongwa tša go fapafapana - Phethagatšo ya leano le kaonafetšego la tšweletšo ya theknolotši - Theknolotši ya Tshedimošo le Poledišano - Dinyakišišo le tšhabollo ya diintasteri tša didirišwa | 1 759 246 | 45 016 | 10 221 | | 281 770 | 1 704 009 | | |
| <p>36 Tšhabollo ya dikgwebo potlana</p> <p><i>Morero: Go eta pele le go thulaganya tebelelo ye e kopanego ya tšwetšopele tšhabollo ya borakgwebo ba dikgwebo potlana, dikgwebo tše nnyane le tša magareng gammogo le tše di šomišanago natšo; le go netefatša tikologo ye e dumelalago molao le pholisi go thekga kgolo le polokego ya go ya go ile ya tšona.</i></p> <p>1 Taolo</p> <p><i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> <p>2 Tšhabollo ya Mmaraka le Lekala</p> <p><i>Go nolofatša le go hlaloša phihlelelo ya mebaraka ya dikgwebo potlana, tša magareng le tše nnyane ka tshedimošo ya kgwebo, thekgo ya tšhabollo ya sedirišwa gammogo le kopantšho ya tšhepedišo ya go dira sedirišwa sa boleng.</i></p> <p><i>E lego</i></p> <p><i>Dikgwebo tša poraebete</i></p> <ul style="list-style-type: none"> - Dihlongwa tša go fapafapana: Papatšo ya sedirišwa <p>3 Tšhabollo ya thušo ya tšhelete</p> <p><i>Go tšwetšapele phihlelelo ya thušo ya tšhelete go dikgwebo potlana, tša magareng, tše nnyane le dikgwerano ka hlola ditirelo tša tšhabollo.</i></p> <p><i>E lego</i></p> <p><i>Dikgwebo tša poraebete</i></p> <ul style="list-style-type: none"> - Dihlongwa tša go fapafapana - Lenaneo la Thekgo la Tšhabollo ya Dikgwerano tša Dikgwebo - Lenaneo la lekala la bokgoni bjo itšego <p><i>Dikoporase tša setšhaba</i></p> <ul style="list-style-type: none"> - Agente ya Tšhelete ya Dikgwebo Potlana - Tšhelete yeo e kopanego - Sekhwama sa Borakgwebo ba Metsesetero le Metsemagaeng <p>4 Tšhabollo ya Dikgwebo</p> <p><i>Go hlokomela tšwetšopele ya lenaneotšhepedišo la diphedi tša tikologo leo le kaonafatšago bogwebi le go thongwa, kgodišo dikgwebo potlana go ya go ile, gammogo le go rulaganya thekgo ya dithušišo tša tšhabollo ya kgwebo go ralala le makala a go fapafapana a mmušo.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Agente ya Tšhabollo ya Dikgwebo Potlana - Ditshepedišo - Lenaneo la kago ya bokgoni - Lenaneo la bosetšhaba la dikazele - Lenaneo la theknolotši | 2 563 109 | 190 031* | 63 023 | | 2 305 319 | 4 736 | | |
| | 126 837 | 83 852 | 40 174 | | | 2 811 | | |
| | 131 434 | 32 175 | 14 698 | | 83 254 | 1 307 | | |
| | 1 370 654 | 26 647 | 5 730 | | 1 337 850 | 427 | | |
| | 934 184 | 47 357 | 2 421 | | 76 909 | 11 622 | | |
| | | | | | 295 994 | 953 325 | | |
| | | | | | 884 215 | 191 | | |
| | | | | | 678 751 | 16 171 | | |
| | | | | | 29 848 | 159 445 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 37 | Sport, Arts and Culture | 6 295 128 | 376 379* | 632 311 | 5 080 208 | 206 230 | |
| | <i>Purpose: Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i> | | | | | | |
| | 1 Administration | 453 228 | 183 610 | 256 667 | 104 | 12 847 | |
| | <i>Provide strategic leadership, management and support services to the department.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Culture, Art, Tourism, Hospitality and Sport Sector | | | | | | |
| | Education and Training Authority: Operations | | | | 104 | | |
| | 2 Recreation Development and Sport Promotion | 1 462 786 | 35 390 | 159 538 | 1 074 475 | 193 383 | |
| | <i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Conditional allocation to provinces</i> | | | | | | |
| | * – Mass Participation and Sport Development Grant | | | | 603 511 | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Amazwi South African Museum of Literature - Makhanda | | | | | | |
| | – Building and upgrading of infrastructure | | | | 1 094 | | |
| | – Artscape: Building and upgrading of infrastructure | | | | 10 385 | | |
| | – Boxing South Africa: Operations | | | | 19 668 | | |
| | – Die Afrikaanse Taalmuseum en -monument - Paarl | | | | | | |
| | – Building and upgrading of infrastructure | | | | 5 949 | | |
| | – Ditsong Museums of South Africa - Pretoria | | | | | | |
| | – Building and upgrading of infrastructure | | | | 9 041 | | |
| | – Freedom Park - Pretoria | | | | | | |
| | – Building and upgrading of infrastructure | | | | 26 041 | | |
| | – Iziko Museums of South Africa - Cape Town | | | | | | |
| | – Building and upgrading of infrastructure | | | | 8 147 | | |
| | – KwaZulu-Natal Museum - Pietermaritzburg | | | | | | |
| | – Building and upgrading of infrastructure | | | | 1 000 | | |
| | – Mandela Bay Theatre Complex: Building and upgrading of infrastructure | | | | 20 000 | | |
| | – Market Theatre Foundation: Building and upgrading of infrastructure | | | | 5 836 | | |
| | – National Arts Council: Building and upgrading of infrastructure | | | | 1 220 | | |
| | – National Heritage Council | | | | | | |
| | – Resistance and Liberation Heritage Route: Building, and upgrading of infrastructure for performing arts projects | | | | 12 835 | | |
| | – National Library of South Africa: Building and upgrading of infrastructure | | | | 932 | | |
| | – National Museum - Bloemfontein | | | | | | |
| | – Building and upgrading of infrastructure | | | | 10 652 | | |
| | – Nelson Mandela Museum - Mthatha | | | | | | |
| | – Building and upgrading of infrastructure | | | | 3 000 | | |
| | – Performing Arts Centre of the Free State: Building and upgrading of infrastructure | | | | 15 437 | | |
| | – Robben Island Museum - Cape Town | | | | | | |
| | – Building and upgrading of infrastructure | | | | 9 544 | | |
| | – South African Heritage Resources Agency: Building and upgrading of infrastructure | | | | 10 404 | | |
| | – South African Institute for Drug-free Sport: Operations | | | | 29 171 | | |
| | – South African Library for the Blind: Building and upgrading of infrastructure | | | | 22 000 | | |
| | – The Playhouse Company: Building and upgrading of infrastructure | | | | 7 356 | | |
| | – The South African State Theatre: Building and upgrading of infrastructure | | | | 15 378 | | |
| | – uMsunduzi Museum - Pietermaritzburg | | | | | | |
| | – Building and upgrading of infrastructure | | | | 2 094 | | |
| | – War Museum of the Boer Republics - Bloemfontein | | | | | | |
| | – Building and upgrading of infrastructure | | | | 2 300 | | |
| | <i>Households</i> | | | | | | |
| | – Bursaries for Non-employees: Ministerial sport bursary programme | | | | 5 000 | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – Caiphus Katse Semanya Foundation | | | | | | |
| | – Incubator: Building, and upgrading of infrastructure for performing arts projects | | | | 728 | | |
| | – Isandlwana: Statue of King Cetshwayo | | | | 2 200 | | |
| | – loveLife: HIV/AIDS awareness through sport programmes | | | | 39 877 | | |
| | – South African Sports Confederation and Olympic Committee: Support for athletes | | | | 12 009 | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|--|------------------|-----------------------|-----------------------|--|------------------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 37 Papadi, Bokgabo le Setšo | 6 295 128 | 376 379* | 632 311 | | 5 080 208 | 206 230 | | |
| Morero: <i>Go fana ka tikologo yeo e dumelelago lekala la papadi, bokgabo le setšo ka go hlabolola, go fetša, go boloka, go šireletša le go tšwetšapele dipapadi, bokgabo le setšo ka gare ga magato ka moka a go kgathatema kgodišong ya setšhaba seo se phelago, se thopago, se nago le bokgoni gammgo le seo se kwanago.</i> | | | | | | | | |
| 1 Taolo | 453 228 | 183 610 | 256 667 | | 104 | 12 847 | | |
| <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. E lego Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Thuto le Tlhahlo ya Lekala la Setšo, Bokgabo, Boeti, Tlhokomelo le Dipapadi: Ditshepedišo | | | | | 104 | | | |
| 2 Tlhabollo ya Boitapološo le Tšweletšo ya Dipapadi | 1 462 786 | 35 390 | 159 538 | | 1 074 475 | 193 383 | | |
| <i>Go thekga tirelo ya menyella ye menti ya go kgathatema ga batho ba ba ntši, go hlama dipapadi tša maemo a godimo, gammogo le taolo le tlhokomelo ya dikago. E lego Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tlhabollo ya Dipapadi le Bakgathatema ba ba Ntši Diagente le diakhaonto tša kgoro – Museamo wa Afrika Borwa wa Dingwalwa wa Amazwi - Makhanda – Kago le kaonafatšo ya mananeokgoparara 1 094 – Artscape: Kago le kaonafatšo ya mananeokgoparara 10 385 – Botswale bja Afrika Borwa: Ditshepedišo 19 668 – Die Afrikaanse Taalmuseum en -monument - Paarl – Kago le kaonafatšo ya mananeokgoparara 5 949 – Museamo wa Ditsong wa Afrika Borwa - Pretoria – Kago le kaonafatšo ya mananeokgoparara 9 041 – Freedom Park - Pretoria 26 041 – Dimuseamo tša Iziko tša Afrika Borwa - Cape Town – Kago le kaonafatšo ya mananeokgoparara 8 147 – Museamo wa KwaZulu-Natal - Pietermaritzburg – Kago le kaonafatšo ya mananeokgoparara 1 000 – Mandela Bay Theatre Complex: Kago le kaonafatšo ya mananeokgoparara 20 000 – Sehlongwa sa Market Theatre: Kago le kaonafatšo ya mananeokgoparara 5 836 – Khansele ya Bokgabo ya Bosetšhaba: Kago le kaonafatšo ya mananeokgoparara 1 220 – Khansele ya Bosetšhaba ya Bohwa – Mmila wa Bohwa wa Dikgagano le Tokologo: Go aga le go kaonafatša mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo 12 835 – Bokgobapuku bja Bosetšhaba bja Afrika Borwa: Kago le kaonafatšo ya mananeokgoparara 932 – Museamo wa Bosetšhaba - Bloemfontein – Kago le kaonafatšo ya mananeokgoparara 10 652 – Museamo wa Nelson Mandela - Mthatha – Kago le kaonafatšo ya mananeokgoparara 3 000 – Senthara ya Ditiragatšo tša Bokgabo ya Free State: Kago le kaonafatšo ya mananeokgoparara 15 437 – Museamo wa Robben Island - Cape Town – Kago le kaonafatšo ya mananeokgoparara 9 544 – Agente ya Didirišwa tša Bohwa ya Afrika Borwa: Kago le kaonafatšo ya mananeokgoparara 10 404 – Institšhute ya Afrika Borwa ya Dipapadi tša go hloka Diokobatši: Ditshepedišo 29 171 – Bokgobapuku bja Afrika Borwa bja Difofu: Kago le kaonafatšo ya mananeokgoparara 22 000 – Khamphani ya Boralokelo: Kago le kaonafatšo ya mananeokgoparara 7 356 – Theatha ya Mmušo ya Afrika Borwa: Kago le kaonafatšo ya mananeokgoparara 15 378 – Museamo wa uMsunduzi - Pietermaritzburg – Kago le kaonafatšo ya mananeokgoparara 2 094 – Museamo wa Ntwa le Setšhaba sa Maburu - Bloemfontein – Kago le kaonafatšo ya mananeokgoparara 2 300 <i>Tša malapa</i> – Dipasari tša batho bao e sego bašomi: Lenaneo la tona la pasari ya dipapadi 5 000 <i>Dihlogwa tše di sa dirego letseno</i> – Sehlongwa sa Caiaphus Katse Semanya – Sedirišwa sa go šireletša: Go aga le go kaonafatša diprojeke tša bokgabo 728 – Isandlwana: Sehlwaseeme sa Kgoši Cetshwayo 2 200 – loveLife: Temošo ya HIV le AIDS ka mananeo a dipapadi 39 877 – Komiti ya Olimpiki le Kopano ya Dipapadi ya Afrika Borwa: Thekgo go dibapadi 12 009 | | | | 603 511 | | | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | | | 15 000 | | |
| | | | | | 25 709 | | |
| | | | | | 2 500 | | |
| | | | | | 723 | | |
| | | | | | 117 118 | | |
| | | | | | | | |
| | | | | | 616 | | |
| 3 | Arts and Culture Promotion and Development | 1 749 793 | 86 793 | 176 513 | 1 486 487 | | |
| | <i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Artscape: Operations | | | | 67 478 | | |
| | – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | |
| | – Local market development and promotion | | | | 612 | | |
| | – Creative Industries Intervention: Expansion of creatives industry | | | | 440 000 | | |
| | – Mandela Bay Theatre Complex: Operations | | | | 20 000 | | |
| | – Market Theatre Foundation: Operations | | | | 52 561 | | |
| | – National Arts Council: Operations | | | | 123 015 | | |
| | – National Film and Video Foundation: Operations | | | | 149 210 | | |
| | – National Youth Development Agency: Young patriots project | | | | 10 426 | | |
| | – Pan South African Language Board: Operations | | | | 123 124 | | |
| | – Performing Arts Centre of the Free State: Operations | | | | 50 024 | | |
| | – Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | |
| | – Incubators entrepreneur and local content development | | | | 10 084 | | |
| | – The Playhouse Company: Operations | | | | 55 193 | | |
| | – The South African State Theatre: Operations | | | | 62 752 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | |
| | – Art bank resources | | | | 10 265 | | |
| | – Artists in schools | | | | 3 012 | | |
| | – Community arts development | | | | 13 988 | | |
| | – Cultural events | | | | 3 674 | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – African Union Sports Council Region 5: Subscription fees | | | | 309 | | |
| | – Commonwealth Foundation: Facilitation of public funds for cultural projects | | | | | | |
| | – United Nations Educational, Scientific and Cultural Organisation: International Fund for Cultural Diversity | | | | 2 900 | | |
| | <i>Higher education institutions</i> | | | | | | |
| | – Various Institutions: Facilitation of public funds | | | | | | |
| | – Human languages technologies projects | | | | 7 394 | | |
| | <i>Households</i> | | | | | | |
| | – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | |
| | – Local market development and promotion | | | | 3 933 | | |
| | – Language Development Projects: Facilitation of public funds for language projects | | | | 6 583 | | |
| | – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects | | | | | | |
| | – Export market development and promotion | | | | 1 215 | | |
| | – Cultural events | | | | 2 622 | | |
| | – Public art | | | | 892 | | |
| | – Touring ventures | | | | 2 840 | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – Arts and Culture Industries: Facilitation of public funds for arts projects | | | | | | |
| | – Community arts development | | | | 8 216 | | |
| | – Local market development and promotion | | | | 15 172 | | |
| | – Arts Social Development: Facilitation of public funds for arts and youth development projects | | | | 8 662 | | |
| | – Arts Youth Development: Facilitation of public funds for arts and youth development projects | | | | 8 663 | | |
| | – Business and Arts South Africa: Operations | | | | 10 562 | | |
| | – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects | | | | 4 444 | | |

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|--|-------------|-----------------------|-----------------------|--|---------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <ul style="list-style-type: none"> - Sehlongwa sa Thabo Mbeki: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo - Sekhwama sa Tšhelete sa Dipapadi: Diprojeke tša tlhabollo ya dipapadi - Kaonafatšo ya Disenthara tša Setšhaba tša Bokgabo: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo - Kaonafatšo ya Mafelo a Setšhaba: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo - Dikopano tša go Fapafapana tša Dipapadi: Ditshepedišo | | | | | 15 000 | | | |
| <ul style="list-style-type: none"> - <i>Dikgwebo tša porabete</i> - Kaonafatšo ya Mafelo a Setšhaba: Kago le kaonafatšo ya mananeokgoparara a diprojeke tša ditiragatšo tša bokgabo | | | | | 25 709 | | | |
| 3 Kgodišo le tlhabollo ya Bokgabo le Setšo | 1 749 793 | 86 793 | 176 513 | | | | | |
| <p><i>Go tšwetšapele le go hlabolla bokgabo, setšo le maleme, gammogo le go phethagatša maano a kwano ya bosetšhaba ya setšhaba.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Artscape: Ditshepedišo - Diintasteri tša Bokgabo le Setšo: Tshepedišo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo - Tlhabollo le Tšwetšopele ya Mebaraka ya Selegae - Tsenogare ya Diintasteri tša Bokgoni bja Maitlhamelo: Katološo ya intasteri ya maitlhamelo - Mandela Bay Theatre Complex: Ditshepedišo - Market Theatre Foundation: Ditshepedišo - Khansele ya Bosetšhaba ya Bokgabo: Ditshepedišo - Sehlongwa sa Bosetšhaba sa Difilimi le Dibidio: Ditshepedišo - Agente ya Bosetšhaba ya Tlhabollo ya Baswa: Projeke ya Baswa bao e lego Barati ba Naga - Boto ya Dipolelo tšohle tša Afrika Borwa: Ditshepedišo - Senthara ya Tiragatšo ya Bokgabo ya Free State: Ditshepedišo - Dihlongwa tša Tiragatšo ya Bokgabo: Mzansi Golden Ekonomi: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo - Kgodišo ya borakgwebo le tlhabollo ya ditaba tša selegae - Khamphani ya Boralokelo: Ditshepedišo - Theathara ya Mmušo ya Afrika Borwa: Ditshepedišo - Dihlongwa tša go fapafapana: Mzansi Golden Ekonomi: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo - Didirišwa tša pankha ya bokgabo - Badiragatši dikolong - Tlhabollo ya bokgabo bja setšhaba - Ditiragatšo tša setšo <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Yunione ya Afrika ya Dipapadi ya Selete sa 5: Ditefelo tša go tšenela - Sehlongwa sa Ditšhabakgwerano: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša setšo - Mokgatlo wa Ditšhabakopano wa Thuto, Mahlale le Setšo: Sekhwama sa Boditšhatšhaba sa Ditšo tša go Fapafapana <p><i>Dihlongwa tša thuto ya godimo</i></p> <ul style="list-style-type: none"> - Dihlongwa tša go fapafapana: Tlhokomelo ya ditšhelete tša setšhaba - Diprojeke tša ditheknotliši tša batho <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> - Diintasteri tša Bokgabo le Setšo: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo - Tlhabollo le tšwetšopele ya mmaraka wa selegae - Diprojeke tša Tlhabollo ya Maleme: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša maleme - Dihlongwa tša go fapafapana: Mzansi Golden Ekonomi: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo - Tlhabollo le tšwetšopele ya mmaraka wa diyantle - Ditiragatšo tša setšo - Bokgabo bja setšhaba - Mafelo a boeti <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Diintasteri tša Bokgabo le Setšo: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo - Tlhabollo ya bokgabo bja tikologo - Tlhabollo le tšwetšopele ya mmaraka wa selegae - Tlhabollo ya Bohwa bja Setšhaba: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša tlhabollo ya bokgabo le baswa - Tlhabollo ya Bokgabo bja Baswa: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša tlhabollo ya bokgabo le baswa - Dikgwebo le Bokgabo tša Afrika Borwa: Ditshepedišo - Lesolo la Tsošološo ya Botho: Tlhokomelo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo le tlhabollo ya baswa | | | | | 67 478 | | | |
| | | | | | 612 | | | |
| | | | | | 440 000 | | | |
| | | | | | 20 000 | | | |
| | | | | | 52 561 | | | |
| | | | | | 123 015 | | | |
| | | | | | 149 210 | | | |
| | | | | | 10 426 | | | |
| | | | | | 123 124 | | | |
| | | | | | 50 024 | | | |
| | | | | | 10 084 | | | |
| | | | | | 55 193 | | | |
| | | | | | 62 752 | | | |
| | | | | | 10 265 | | | |
| | | | | | 3 012 | | | |
| | | | | | 13 988 | | | |
| | | | | | 3 674 | | | |
| | | | | | 309 | | | |
| | | | | | 2 900 | | | |
| | | | | | 110 | | | |
| | | | | | 7 394 | | | |
| | | | | | 3 933 | | | |
| | | | | | 6 583 | | | |
| | | | | | 1 215 | | | |
| | | | | | 2 622 | | | |
| | | | | | 892 | | | |
| | | | | | 2 840 | | | |
| | | | | | 8 216 | | | |
| | | | | | 15 172 | | | |
| | | | | | 8 662 | | | |
| | | | | | 8 663 | | | |
| | | | | | 10 562 | | | |
| | | | | | 4 444 | | | |

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>Non-profit institutions</i> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria – Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress – Southern African Communications Industries Association: Facilitation of public funds – Various Institutions: Heritage Projects – Facilitation of public funds | | | | 9 818 418 2 362 250 918 | | |
| 38 | Tourism | 2 491 580 | 370 766* | 550 364 | 1 565 615 | 4 835 | |
| | Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</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> – Culture, Art, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations | 325 119 | 174 097 | 147 307 | 188 188 | 3 527 | |
| | 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 | 1 415 983 | 57 377 | 21 983 | 1 335 524 1 329 206 2 502 3 816 | 1 099 | |
| | 3 Destination Development <i>Facilitate and coordinate tourism destination development.</i> | 393 871 | 59 922 | 333 809 | | 140 | |
| | 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> – National Tourism Careers Expo: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities | 356 607 | 79 370 | 47 265 | 229 903 4 288 443 225 172 | 69 | |
| 39 | Trade, Industry and Competition | 10 859 303 | 1 047 287* | 876 630 | 8 911 612 | 23 774 | |
| | Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.</i> | | | | | | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 943 951 | 294 215 | 634 552 | | 15 184 | |
| | 2 Trade Policy <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 African Union Agenda 2063.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment – International Trade Administration Commission: Operations | 241 239 | 85 666 | 14 961 | 139 756 1 437 108 559 | 856 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete | |
|--|-------------|-----------------------|-----------------------|--|-----------|---------------------------------------|------------------------------------|-------------------------------------|---------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | |
| <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Difofu tša Afrika Borwa: Ditshepedišo - Ntlo ya Engelenburg ya Kgoboketšo ya Bokgabo - Pretoria - Ditshepedišo - Mokgato wa Bokgobapuku le Tshedimošo wa Afrika Borwa: Kopano ya Tshedimošo le Bokgobapuku ya Lefase - Mokgato wa Dipoledišano tša Diintasteri wa Borwa bja Afrika: Tlhokomelo ya ditšhelete tša setšhaba - Dihlongwa tša go fapafapana: Diprojeke tša Bohwa - Tlhokomelo ya ditšhelete tša setšhaba | | | | | 9 818 | 418 | 2 362 | 250 | 918 |
| <p>38 Tša Boeti</p> <p>Morero: <i>Go tšwetšapele le go thekga kgolo le tlhabollo ya lekala la tša boeti go re e be la tekatekano, phadišano le go ya go ile, gammogo le go kaonafatša seabe sa lona go dlo tše bohlokwa tša bosetšhaba.</i></p> <p>1 Taolo</p> <p><i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Bolaodi bja Thuto le Tlhahlo ya Lekala la Setšo, Bokgabo, Boeti, Tlhokomelo le Dipapadi: Ditshepedišo <p>2 Nyakišišo ya tša Boeti, Pholisi le Dikamano tša Boditšhabatšhaba</p> <p><i>Go kaonafatša maano a pholisi ya tikologo, go hlokomela phethagatšo ya mešomo ya lekala la tša boeti le go kgontšha dikamano tša batšekarolo.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Boeti bja Afrika Borwa: Ditshepedišo - Mokgato wa Ditšhabakopano wa Boeti bja Lefase: Tefelo ya boleloko <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> - Dipasari tša bao e sego bašomi: Bokgoni bja tlhako ya nyakišišo ya boeti ya bosetšhaba <p>3 Tlhabollo ya Lefelo</p> <p><i>Go nolofatša le go rulaganya tlhabollo ya tša lefelo la boeti.</i></p> <p>4 Ditirelo tša Thekgo ya Lekala la Boeti</p> <p><i>Go kaonafatša phetošo ya lekala, go oketša maemo a bokgoni le go thekga tlhabollo ya yona go netefatša gore Afrika Borwa ke lefelo la tša boeti la dipadišano.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Lenaneokwalakwatšo la Mešomo ya tša Boeti la Bosetšhaba: Ditshepedišo <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Mokgato wa Fetereišene wa tša Tlhokomelo wa Afrika Borwa: Tefelo ya boleloko <p><i>Dikgwebo tša poraebete</i></p> <ul style="list-style-type: none"> - Lenaneo la Tlhoheletšo ya Boeti: Menyetla ya mešomo | 2 491 580 | 370 766* | 550 364 | | 1 565 615 | 4 835 | | | |
| <p>1 Taolo</p> <p><i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Bolaodi bja Thuto le Tlhahlo ya Lekala la Setšo, Bokgabo, Boeti, Tlhokomelo le Dipapadi: Ditshepedišo | 325 119 | 174 097 | 147 307 | | 188 | 3 527 | | | |
| <p>2 Nyakišišo ya tša Boeti, Pholisi le Dikamano tša Boditšhabatšhaba</p> <p><i>Go kaonafatša maano a pholisi ya tikologo, go hlokomela phethagatšo ya mešomo ya lekala la tša boeti le go kgontšha dikamano tša batšekarolo.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Boeti bja Afrika Borwa: Ditshepedišo - Mokgato wa Ditšhabakopano wa Boeti bja Lefase: Tefelo ya boleloko <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> - Dipasari tša bao e sego bašomi: Bokgoni bja tlhako ya nyakišišo ya boeti ya bosetšhaba | 1 415 983 | 57 377 | 21 983 | | 1 335 524 | 1 099 | | | |
| <p>3 Tlhabollo ya Lefelo</p> <p><i>Go nolofatša le go rulaganya tlhabollo ya tša lefelo la boeti.</i></p> | 393 871 | 59 922 | 333 809 | | | 140 | | | |
| <p>4 Ditirelo tša Thekgo ya Lekala la Boeti</p> <p><i>Go kaonafatša phetošo ya lekala, go oketša maemo a bokgoni le go thekga tlhabollo ya yona go netefatša gore Afrika Borwa ke lefelo la tša boeti la dipadišano.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Lenaneokwalakwatšo la Mešomo ya tša Boeti la Bosetšhaba: Ditshepedišo <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Mokgato wa Fetereišene wa tša Tlhokomelo wa Afrika Borwa: Tefelo ya boleloko <p><i>Dikgwebo tša poraebete</i></p> <ul style="list-style-type: none"> - Lenaneo la Tlhoheletšo ya Boeti: Menyetla ya mešomo | 356 607 | 79 370 | 47 265 | | 229 903 | 69 | | | |
| <p>39 Kgwebišano, Intasteri le Phadišano</p> <p>Morero: <i>Go eta pele tlhamego le maano a pholisi ya tlhabollo ya ekonomi. Go nolofatša phihlelelo ya tiragatšo ya ekonomi ya go ya go ile le tlhalego ya mešomo ya maAfrika Borwa ka moka ka go kwešiša ekonomi, tsebo le bokgoni bja menyetla ya ekonomi, gammogo le tebelelo ya nako ye e tlogo ya dikgonagalo tša ekonomi. Go hlohleletša phetošo le tlhabollo ya ekonomi, gammogo le go fana ka tikologo yeo e e tsebegago, ya phadišano, ya tekatekano le yeo e nago le maikarabelo a setšhaba gore e ka hlola dipeeletšo, dikgwebo le kgwebišano ya badudi ba ekonomi. Go tlaleletša go morero wa mmušo wa go fihlelela ekonomi yeo e fetogilego e kgonago go fetoga le mabaka, yeo e tsebegago ka kgolo ya yona ya lebelo, ya go hlola mešomo le tekatekano ye kgolo.</i></p> <p>1 Taolo</p> <p><i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> <p>2 Pholisi ya Kgwebišano</p> <p><i>Go aga lenaneotshepedišo la kgwebišano la lefase leo le nago tekatekano gomme le nolofatšago tlhabollo ka go maatlafatša kgwebišano le dikgokagano tša dipeeletšo ka tlhabollo ye bohlokwa ya go godiša ekonomi ya Afrika, go akaretša kopantšho ya selete le ya kontinente le tlhabollo ya tšhomišano, go ya ka Lenaneo la Yunione ya Afrika la 2063.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Khansele ya Thutamahlale a Lefase: Didirišwa - Komišene ya Taolo ya Kgwebišano ya Boditšhabatšhaba: Ditshepedišo | 10 859 303 | 1 047 287* | 876 630 | | 8 911 612 | 23 774 | | | |
| <p>1 Taolo</p> <p><i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i></p> | 943 951 | 294 215 | 634 552 | | | 15 184 | | | |
| <p>2 Pholisi ya Kgwebišano</p> <p><i>Go aga lenaneotshepedišo la kgwebišano la lefase leo le nago tekatekano gomme le nolofatšago tlhabollo ka go maatlafatša kgwebišano le dikgokagano tša dipeeletšo ka tlhabollo ye bohlokwa ya go godiša ekonomi ya Afrika, go akaretša kopantšho ya selete le ya kontinente le tlhabollo ya tšhomišano, go ya ka Lenaneo la Yunione ya Afrika la 2063.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Khansele ya Thutamahlale a Lefase: Didirišwa - Komišene ya Taolo ya Kgwebišano ya Boditšhabatšhaba: Ditshepedišo | 241 239 | 85 666 | 14 961 | | 139 756 | 856 | | | |
| | | | | | 1 437 | | | | 108 559 |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|------|--|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | | | | | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – International Organisations: Membership fees | | | | 4 386 | | |
| | – Organisation for the Prohibition of Chemical Weapons | | | | 2 000 | | |
| | – United Nations: Treaty on the Prohibition of Nuclear Weapons | | | | 17 906 | | |
| | – World Trade Organisation | | | | | | |
| | <i>Public corporations</i> | | | | | | |
| | – Protechnik Laboratories | | | | 3 817 | | |
| | – Operations | | | | 1 651 | | |
| | – Capital | | | | | | |
| 3 | Spatial Industrial Development | 189 261 | 83 512 | 50 851 | 54 352 | 546 | |
| | <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 | | | | 10 558 | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – Black Business Council: Study on the development of the Black Industrialist Programme | | | | 1 690 | | |
| | <i>Private enterprises</i> | | | | | | |
| | – Various Institutions | | | | 25 000 | | |
| | – Industrial Development Zones – Other | | | | | | |
| | <i>Public corporations</i> | | | | | | |
| | – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence | | | | 2 104 | | |
| | – Industrial Development Corporation: Regional Industrial Development | | | | 15 000 | | |
| 4 | Industrial Policy | 1 798 811 | 109 674 | 17 580 | 1 670 479 | 1 078 | |
| | <i>Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i> | | | | | | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – National Metrology Institute of South Africa | | | | | | |
| | – Operations | | | | 122 832 | | |
| | – Capital | | | | 145 744 | | |
| | – National Regulator for Compulsory Specifications: Operations | | | | 147 560 | | |
| | – South African National Accreditation System: Operations | | | | 33 820 | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – International Organisations: Membership fees | | | | | | |
| | – Treaty Organisations for Metrology | | | | 2 219 | | |
| | – United Nations Industrial Development Organisation | | | | 8 355 | | |
| | <i>Non-profit institutions</i> | | | | | | |
| | – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain | | | | 9 925 | | |
| | – Centurion Aerospace Village: Operations | | | | 13 636 | | |
| | – Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry | | | | 68 176 | | |
| | – Proudly South African Campaign: Operations | | | | 41 530 | | |
| | – Trade and Industrial Policy Strategies: Policy development | | | | 21 198 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Council for Scientific and Industrial Research | | | | | | |
| | – Aerospace Industry | | | | 39 387 | | |
| | – National Cleaner Production Centre | | | | 65 201 | | |
| | – National Foundry Technology Network | | | | 15 165 | | |
| | – Industrial Development Corporation: Sector Programmes | | | | 599 483 | | |
| | – South African Bureau of Standards: Operations | | | | 336 248 | | |
| 5 | Consumer and Corporate Regulation | 350 879 | 62 590 | 23 344 | 264 778 | 167 | |
| | <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 | | | | 24 529 | | |
| | – National Consumer Commission: Operations | | | | 59 388 | | |
| | – National Consumer Tribunal: Operations | | | | 54 756 | | |
| | – National Credit Regulator: Operations | | | | 83 241 | | |
| | – National Gambling Board: Operations | | | | 36 477 | | |
| | <i>Foreign governments and international organisations</i> | | | | | | |
| | – World Intellectual Property Organisation: Membership fee | | | | 6 387 | | |
| 6 | Industrial Financing | 5 011 142 | 133 721 | 28 750 | 4 846 242 | 2 429 | |
| | <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> | | | | | | |

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------|-----------------------|-----------------------|--|--------------------------|---------------------------------------|------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko - Mokgatlo wa Thibelo ya Dibetsa tša Khemikhale - Ditšhabakopano: Kwano ya Thibelo ya Dibetsa tša Nyutlea - Mokgatlo wa Kgwebišano ya Boditšhabatšhaba <p><i>Dikoporase tša setšhaba</i></p> <ul style="list-style-type: none"> - Dilaporatori tša Protechnik - Ditshepedišo - Khepetele | | | | | 4 386 2 000 17 906 | | | |
| <p>3 Tihabollo ya Sebaka sa Intasteri</p> <p><i>Go tšwetšapele phetošo ya ekonomi le go oketša go kgathatema go tša bointasteri.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Inšitšhute ya Tšweletšo ya Bosetšhaba: Kgodišo ya tšweletšo go dikhamphani tša Afrika Borwa <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Khansele ya Dikgwebo tša Batho Baso: Nyakišišo go tšweletšo ya Lenaneo la Intasteri la Batho Baso <p><i>Dikgwebo tša porabete</i></p> <ul style="list-style-type: none"> - Dihlongwa tša go fapafapana - Makala a Tihabollo ya Intasteri – a mangwe <p><i>Dikoporase tša setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Dinyakišišo tša Mahlale le Intasteri: Senthara ya Bokgoni ya Digwaši le Dilogwa - Koporase ya Tihabollo ya Intasteri: Tihabollo ya Intasteri ya Selete | 189 261 | 83 512 | 50 851 | | 54 352 | 546 | | |
| <p>4 Pholisi ya Intasteri</p> <p><i>Go hlama le go phethagatša dipholisi, maano le mananeo go tšwetšapele kgonagalo ya tšweletšo le makala a mangwe a ekonomi, go tlaleletša thwii go ba go se tlaleletše thwii tholego ya mešomo ye e lokilego, koketšo ya boleng le phadišano, go bobedi bja mebaraka ya selegae le ya diyantle.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - National Metrology Institute of South Africa - Ditshepedišo - Khepetele - Taolo ya Bosetšhaba ya Ditaetšo tša Kgapeletšo: Ditshepedišo - Lenaneotshepedišo la Bosetšhaba la Netefatšo ya Ditshwanelo la Afrika Borwa: Ditshepedišo <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko - Mekgatlo ya Kwano ya metrolotši - Mokgatlo wa Ditšhabakopano wa Tihabollo ya Diintasteri <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> - Lesolo la Phadišano la Kabo ya Memotoro: Phadišano go tšhepedišo ya boleng ya memotoro ya Afrika Borwa - Centurion Aerospace Village: Ditshepedišo - Masolo a Ditheknolotši tša Tšweletšo a Nako ye tlogo tša Intsimbi: Tšošološo le kgolo ya intasteri ya tšweletšo ya didirišwa, tša mmala le tša go bopa - Lesolo la Boikgantšho bja Afrika Borwa: Ditshepedišo - Maano a Pholisi ya Kgwebišano le Intasteri: Tihabollo ya pholisi <p><i>Dikoporase tša setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Nyakišišo ya Mahlale le Intasteri - Intasteri ya Aerospace - Senthara ya Bosetšhaba ya Tšweletšo ya Hlwekišo - Neteweke ya Bosetšhaba ya Theknolotši ya Faontri - Koporase ya Tihabollo ya Intasteri: Mananeo a Lekala - Biro ya Afrika Borwa ya Maemo: Ditshepedišo | 1 798 811 | 109 674 | 17 580 | | 1 670 479 | 1 078 | | |
| <p>5 Taolo ya Bareki le Koporase</p> <p><i>Go hlama le go phethagatša ditharollo tša taolo tšeo di sepelelanago, di ka tsebegago gammogo le tšeo di lego pepeneneng gomme di nolofatšago phihlelelo ye bonolo go tokišo le taolo ye šomago ya babudi ba ekonomi.</i></p> <p><i>E lego</i></p> <p><i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> - Leggotla la Dikhamphani: Ditshepedišo - Komišene ya Bareki ya Bosetšhaba: Ditshepedišo - Leggotla Bareki la Bosetšhaba: Ditshepedišo - Molaodi wa Dikoloto wa Bosetšhaba: Ditshepedišo - Boto ya Setšhaba ya go Kempola: Ditshepedišo <p><i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mekgatlo wa Lefase wa Thoto ya Bohlale bja Bomotho: Ditefelo tša boleloko | 350 879 | 62 590 | 23 344 | | 264 778 | 167 | | |
| <p>6 Thekgo ya tšhelete go intasteri</p> <p><i>Go hlohleletša le go nolofatša tihabollo ya dikgwebo tša phadišano tša go go ile, ka go fana ka magato a dithohletšo ao a šomago le ao a hwetšagalago, gomme a thekgago ditiro tše bohlokwa tša bosetšhaba.</i></p> | 5 011 142 | 133 721 | 28 750 | | 4 846 242 | 2 429 | | |

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 |
| | | | | | 997 | | |
| | | | | | 116 554 | | |
| | | | | | 187 177 | | |
| | | | | | 2 042 174 | | |
| | | | | | 731 842 | | |
| | | | | | 74 215 | | |
| | | | | | 135 432 | | |
| | | | | | 1 557 851 | | |
| 7 | Trade and Investment South Africa <i>Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.</i> | 441 288 | 167 648 | 58 044 | 213 873 | 1 723 | |
| | <i>Of which</i> | | | | | | |
| | <i>Public corporations</i> | | | | | | |
| | – Export Credit Insurance Corporation of South Africa: Interest make-up scheme | | | | 213 873 | | |
| 8 | Invest South Africa <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i> | 79 913 | 48 028 | 14 546 | 16 804 | 535 | |
| | <i>Of which</i> | | | | | | |
| | <i>Public corporations</i> | | | | | | |
| | – Various Institutions | | | | 16 804 | | |
| | – One-stop shop initiative for investment facilitation | | | | | | |
| 9 | Competition Policy <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> | 1 741 880 | 23 815 | 12 493 | 1 705 328 | 244 | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Competition Commission: Operations | | | | 449 518 | | |
| | – Competition Tribunal: Operations | | | | 42 286 | | |
| | <i>Public corporations</i> | | | | | | |
| | – Industrial Development Corporation | | | | | | |
| | – Downstream Steel Industry Competitiveness Fund | | | | 39 550 | | |
| | – Social Employment Fund | | | | 861 566 | | |
| | * – Tirisano Construction Fund Trust | | | | 53 750 | | |
| | – Small Enterprise Finance Agency: Operations | | | | 258 658 | | |
| 10 | Economic Research <i>Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.</i> | 60 939 | 38 418 | 21 509 | | 1 012 | |
| 40 | Transport <i>Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i> | 69 125 895 | 542 610* | 920 106 | 67 657 388 | 5 791 | |
| | 1 Administration <i>Provide strategic leadership, management and support services to the department.</i> | 507 787 | 253 199 | 236 789 | 14 536 | 3 263 | |
| | <i>Of which</i> | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | |
| | – Transport Education and Training Authority: Operations | | | | 1 515 | | |
| | <i>Households</i> | | | | | | |
| | – Bursaries for Non-employees: Transport-related studies | | | | 12 776 | | |
| | 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> | 93 003 | 58 140 | 34 619 | | 244 | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|---|-------------------|-----------------------|-----------------------|--|-------------------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana – Lenaneo le Bohlakwa la Lenaneokgoparara – Thušo ya Peeletšo go Mebaraka ya Diyantle – Dithohleletšo tša Tlhabollo ya Tšweletšo – Dithohleletšo tša Tlhabollo ya Lekala la Ditirelo – Lenaneo la Thekgo la Tlhabollo ya Intasteri: Tlhoheletšo ya go thekga dikgwebo tša bathobaso <i>Dikoporase tša setšhaba</i> – Dihlongwa tša go fapafapana – Lenaneo le Bohlakwa la Lenaneokgoparara: Tlhabollo ya Mkgobo wa Mananeokgoparara – Dikarolo tše di Ikgethilego tša Ekonomi | | | | 997 | | | | |
| 7 Kgwebišano le Peeletšo ka Afrika Borwa <i>Go oketša bokgoni bja diyantle le thekgo ya kelelo ya dipeeletšo tša thwii, ka maano ao a itšego, gammogo le taolo ya kgokagano ya kantoro ya kgeblišano le naga tša ka ntle.</i> <i>E lego</i> <i>Dikoporase tša setšhaba</i> – Koporase ya Inšorentshe ya Kadimo ya Diyantle ya Afrika Borwa: Tlhatatitlo ya go dira tswala | 441 288 | 167 648 | 58 044 | | 213 873 | 1 723 | | |
| 8 Peeletšo ka Afrika Borwa <i>Go thekga kelelo ya thwii ya dipeeletšo tša dinaga di šele le go tšweletša peeletšo ya ka mo nageng ka go fana ka lebenkele la didirišwa ka moka gore le tšweletše nolofatšo le peeletšo go mmeletši le go thekga babeletši ba ka morago ga lebaka.</i> <i>E lego</i> <i>Dikoporase tša setšhaba</i> – Dihlongwa tša go fapafapana – Lesolo la lebenkele la didirišwa ka moka go nolofatša dipeeletšo | 79 913 | 48 028 | 14 546 | | 16 804 | 535 | | |
| 9 Pholisi ya Phadišano <i>Go hlama le go ntšha dithuši tša dipholisi tšeo di tšwetšago pele merero ya phadišano ka maano ao a sornago a ekonomi, sebaka sa phethagatšo, gammogo le dipeeletšo tšeo di lebanego tša didirišwa tša tlhabollo ya pholisi.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Komišene ya Phadišano: Ditshepedišo – Leggotla la Diphadišano: Ditshepedišo <i>Dikoporase tša setšhaba</i> – Koporase ya Tlhabollo ya Intasteri – Sekhwama sa Phadišano sa Intasteri ya Tšweletšo ya Ditshipi – Sekhwama sa Tlhabollo ya Ditshipi * – Sekhwama sa Ditšhelete sa Tirisano Construction – Agente ya Tšhelete ya Dikgwebopotlana: Ditshepedišo | 1 741 880 | 23 815 | 12 493 | | 1 705 328 | 244 | | |
| 10 Dinyakišišo tša Ekonomi <i>Go dira dinyakišišo tša ekonomi, go hlabolla dipholisi tša kgwebišano le intasteri, gammogo le go hlahla ditshepedišo tša molao go nolofatša kakaretšo ya kgolo ka dithuši tša go oketša phadišano ya ekonomi.</i> | 60 939 | 38 418 | 21 509 | | | 1 012 | | |
| 40 Dinamelwa Morero: <i>Go eta pele khwetšagalo ya lenaneotshepedišo leo le kopantšwego la dinamelwa tša go ya go ile, tša go tshepagala, le tšeo di bolokegilego ka go loga maano, go hlabolla, go rulaganya, go tšwetšapele le go phethagatša dipholisi tša dinamelwa, melawana le maano.</i> | 69 125 895 | 542 610* | 920 106 | | 67 657 388 | 5 791 | | |
| 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Boalodi bja Thuto le Tlhallo ya Dinamelwa: Ditshepedišo <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithuto tša malebana le dinamelwa | 507 787 | 253 199 | 236 789 | | 14 536 | 3 263 | | |
| 2 Maano a Kopantšwego a Dinamelwa <i>Go kopanya le go rulaganya dipholisi tša lekala-legolo la dinamelwa, maano le molao. Go rulaganya le go hlabolla dipholisi tša malebana le lekala, ditiragalo tša dinyakišišo, le dikamano tša selete le magareng ga lekala. Go nolofatša phetošo ya lekala le go fana ka sebopego le phetleko ya lekala sa ekonomi.</i> | 93 003 | 58 140 | 34 619 | | 1 515 | 244 | | |

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|---|---------------|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 Rail Transport | 19 991 752 | 30 800 | 29 402 | | 19 931 415 | 135 | |
| <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i> | | | | | | | |
| <i>Of which</i> | | | | | | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| | | | | | 72 874 | | |
| | | | | | | | |
| | | | | | 962 092 | | |
| | | | | | 3 401 272 | | |
| * | | | | | 6 801 794 | | |
| | | | | | 935 846 | | |
| | | | | | | | |
| | | | | | 1 257 646 | | |
| | | | | | 78 974 | | |
| | | | | | | | |
| | | | | | 5 020 328 | | |
| | | | | | 1 400 589 | | |
| 4 Road Transport | 33 983 354 | 66 652 | 69 533 | | 33 846 288 | 881 | |
| <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> | | | | | | | |
| <i>Of which</i> | | | | | | | |
| <i>Conditional allocation to local government</i> | | | | | | | |
| * | | | | | 115 020 | | |
| <i>Conditional allocation to provinces</i> | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| * | | | | | 10 766 106 | | |
| * | | | | | 490 025 | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| | | | | | | | |
| | | | | | 9 068 | | |
| * | | | | | 165 915 | | |
| | | | | | 224 179 | | |
| | | | | | | | |
| | | | | | 7 186 139 | | |
| * | | | | | 664 436 | | |
| | | | | | 885 826 | | |
| | | | | | 12 149 142 | | |
| * | | | | | 1 190 432 | | |
| 5 Civil Aviation | 424 753 | 47 001 | 165 083 | | 212 124 | 545 | |
| <i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i> | | | | | | | |
| <i>Of which</i> | | | | | | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| | | | | | 187 900 | | |
| <i>Foreign governments and international organisations</i> | | | | | | | |
| | | | | | | | |
| | | | | | 6 424 | | |
| | | | | | 653 | | |
| | | | | | 5 550 | | |
| | | | | | 6 927 | | |
| <i>Non-profit institutions</i> | | | | | | | |
| | | | | | 112 | | |
| | | | | | 112 | | |
| | | | | | 4 147 | | |
| | | | | | 112 | | |
| | | | | | 112 | | |
| 6 Maritime Transport | 155 375 | 24 546 | 84 999 | | 45 408 | 422 | |
| <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i> | | | | | | | |
| <i>Of which</i> | | | | | | | |
| <i>Departmental agencies and accounts</i> | | | | | | | |
| | | | | | 42 995 | | |
| <i>Foreign governments and international organisations</i> | | | | | | | |
| | | | | | 1 976 | | |
| 7 Public Transport | 13 969 871 | 62 272 | 299 681 | | 13 607 617 | 301 | |
| <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i> | | | | | | | |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwi | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|--|------------|-----------------------|-----------------------|--|------------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputo ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| 3 Dinamelwa tša Setimela <i>Go nolofatša le go rulaganya tšhabollo ya dipholisi tša dinamelwa tša setimela tša go ya go ile,taolo ya ekonomi ya ditimela le polokego, le tšhabollo ya lenaneokgoparara leo le fokotšago ditheko tša lenaneotshepedišo le go kaonafatša ditirelo tša bareki. Go hlokomela dihlongwa ka moka tša setšhaba le go phethagatšwa ga ditirelo tšeo di kopantšwego tša ditimela.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Polokego ya Seporong: Ditshepedišo <i>Dikoporase tša setšhaba</i> – Agente ya Seporo sa Diterene tša Batho ya Afrika Borwa – Ditshepedišo tša ditokišo tša Diporo le Mananeo a Dithoto – Mananeo a mangwe a khepetelele * – Lenaneo la mpshafatšo ya dithoto tša go sepela ka terene – Taetšo – Ditirelo tša Banamedi tša Mmila o mogolo – Ditshepedišo – Mpshafatšo ya dikhoutšhu – Diterene tša diteropokgolo – Ditshepedišo – Mpshafatšo ya dikhoutšhu | 19 991 752 | 30 800 | 29 402 | | 19 931 415 | 135 | | |
| 4 Dinamelwa tša Mebileng <i>Go hlabolla le go laola neteweke ye kopantšwego ya lenaneokgoparara la mebila, go laola dinamelwa le go netefatša gore mebila e bolokegile. Go hlokomela dihlongwa tša mebila ya setšhaba.</i> <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Taolo ya Mananeotshepedišo a Dithoto a Mebila ya Metsemagae <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> – Mphiwafela wa Tlhokomelo ya Mebila ya Diprofense * – Karolo ya Tlhokomelo ya Mebila * – Karolo ya Kimollo ya Dikotsi <i>Diagente le diakhaonto tša kgoro</i> – Agente ya Tlolo ya Melao wa Sephethepethe sa Mebila – Ditshepedišo * – Tekolo ya taolo ya Melato yeo e ntšhišwego ya sephethepethe sa mebila – Koporase ya Taolo ya Sephethepethe sa Mebileng: Ditshepedišo – Agente ya Mebila ya Bosetšhaba ya Afrika Borwa – Ditshepedišo * – Projeke ya kaonafatšo ya mmilamogolo wa Gauteng – Kaonafatšo ya Mmila wa Moloto – Neteweke ya Non-toll: Khepetelele * – Projeke ya N2 wild coast | 33 983 354 | 66 652 | 69 533 | | 33 846 288 | 881 | | |
| 5 Tša Lefaufaung <i>Go nolofatša tšhabollo ya intasteri ya ekonomi ye šomago ya dinamelwa tša lefaufaug tše di bolokegilego, sireletšegilego, ye loketšego tikologo gammogo le ye e sepelelanago le maemo a boditšhabatšhaba ka melawana le dinyakišišo. Go hlokomela dihlongwa tša lefaufaug.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Afrika Borwa ya tša Lefaufaung: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Komišene ya Afrika ya Difofane tša Batho – Lenaneo la Cospas-Sarsat – Mokgatlo wa Boditšhabatšhaba wa Difofane tša Batho – Mokgatlo wa Tšhabollo le Polokego ya Tikologo ya go Fofa wa Borwa bja Afrika <i>Dihlogwa tše di sa dirego letseno</i> – Lekgotla la Dinyakišišo le Tlhakodišo la k9 la Afrika Borwa: Moneelo – Klelabo ya Dithaba ya Afrika Borwa: Moneelo – Inštišhute ya Bosetšhaba ya Phološo ya tša Mawatleng: Moneelo – Yuniti ya Tlhakodišo Mafelong a go sego Tseleng: Moneelo – Liki ya Seyalemoya ya Afrika Borwa: Moneelo | 424 753 | 47 001 | 165 083 | | 212 124 | 545 | | |
| 6 Dinamelwa tša go sepela meetseng <i>Go tšwetšapele lekala le le bolokegilego, la go tšhepagala le la polokego la dinamelwa tša ka meetseng ka tšhabollo le phethagatšo ya dipholisi le maano. Go hlokomela dihlongwa tša setšhaba tša dinamelwa tša ka meetseng.</i> <i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i> – Bolaodi bja Maema-kepe a Afrika Borwa: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Boditšhabatšhaba wa Mawatle: Tefelo ya boleloko | 155 375 | 24 546 | 84 999 | | 45 408 | 422 | | |
| 7 Dinamelwa tša Setšhaba <i>Go fana ka, le go laola ditirelo tša dinamelwa tša polokego, tšhepagalo, theko ya fase gammogo le tša go ya go ile mo Afrika Borwaka ka tšhomišo ya molao, dipholisi le maano.</i> | 13 969 871 | 62 272 | 299 681 | | 13 607 617 | 301 | | |

* Ditekanyetšo tše di rilago le tše di ikgethilego

SCHEDULE

| Vote | Main Division | Current Payments | | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets | |
|--------------|---|---------------------------|--------------------|---------------------------|-------------------------|-----------------------------|-------------------------------|-------------------|
| | | Compensation of Employees | Goods and Services | Interest and Rent on Land | | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation Programme: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Donations | | | | 6 012 892 | | | |
| | | | | | 7 090 432 | | | |
| | | | | | 476 835 | | | |
| | | | | | 27 458 | | | |
| 41 | Water and Sanitation | 18 539 669 | 1 836 433* | 1 770 868 | 10 528 115 | 4 404 253 | | |
| | 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 | 2 012 509 | 832 309 | 1 063 122 | 30 390 | 86 688 | | |
| | <i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Energy and Water Sector Education and Training Authority: Operations | | | | 3 350 | | | |
| | <i>Foreign governments and international organisations</i> | | | | | | | |
| | – African Ministers Council on Water: Membership fee | | | | 200 | | | |
| | – Limpopo Watercourse Commission: Operations | | | | 950 | | | |
| | – Orange-Senqu River Commission: Operations | | | | 1 550 | | | |
| | <i>Households</i> | | | | | | | |
| | – Bursaries for Non-employees: Water and forestry learning academy studies | | | | 21 898 | | | |
| | – Employee Social Benefits: Leave gratuities | | | | 1 710 | | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – Strategic Water Partners Network: Membership fee | | | | 550 | | | |
| | 2 Water Resources Management | 3 782 924 | 573 772 | 271 805 | 2 859 381 | 77 966 | | |
| | <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | |
| | – Water Information Management: Operations | | | | 1 | | | |
| | – Water Trading Entity | | | | | | | |
| | – Operations and maintenance | | | | 221 141 | | | |
| | – Acid mine drainage and other capital projects | | | | 2 122 638 | | | |
| | – Establishment of catchment management agencies | | | | 70 000 | | | |
| | * – Olifants-Doorn River Water Resource Project: Raising of Clanwilliam Dam wall | | | | 195 000 | | | |
| | <i>Foreign governments and international organisations</i> | | | | | | | |
| | – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa | | | | 248 278 | | | |
| | <i>Households</i> | | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | 1 550 | | | |
| | 3 Water Services Management | 12 744 236 | 430 352 | 435 941 | 7 638 344 | 4 239 599 | | |
| | <i>Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> | | | | | | | |
| | <i>Of which</i> | | | | | | | |
| | <i>Allocations-in-kind to local government</i> | | | | | | | |
| | * – Regional Bulk Infrastructure Grant | | | | | 3 455 050 | | |
| | * – Water Service Infrastructure Grant | | | | | 771 336 | | |
| | <i>Conditional allocations to local government</i> | | | | | | | |
| | * – Regional Bulk Infrastructure Grant | | | | 2 521 420 | | | |
| | * – Water Services Infrastructure Grant | | | | 3 701 019 | | | |
| | <i>Households</i> | | | | | | | |
| | – Employee Social Benefits: Leave gratuities | | | | 1 627 | | | |
| | <i>Non-profit institutions</i> | | | | | | | |
| | – South African Youth Water Prize | | | | 19 | | | |
| | – Various Institutions: 2020 Vision for Water Education Programme | | | | 573 | | | |
| | <i>Public corporations</i> | | | | | | | |
| | – Water Boards: Regional bulk infrastructure | | | | | | | |
| | * – Lepelle Water Board: Upgrade of Olifants and Ebenezer Water Supply Schemes | | | | 422 000 | | | |
| | * – Magalies Water Board: Pilansberg Bulk Water Supply Scheme | | | | 109 284 | | | |
| | * – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme | | | | 143 729 | | | |
| | * – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme | | | | 738 673 | | | |
| TOTAL | | 1 057 028 607 | 178 051 260 | 81 003 066 | 213 664 | 754 479 446 | 15 492 270 | 25 576 658 |

* Specifically and Exclusively Appropriated

ŠETULE

| Boutu | Karolothwii | Ditefelo tša ga Bjale | | | | Diphethišetšo le Dithušo tša tšhelete | Ditefelo tša Dithoto tša Khepetelele | Ditefelo tša Dithoto tša Ditšhelete |
|--|----------------------|-----------------------|-----------------------|--|--------------------|---------------------------------------|--------------------------------------|-------------------------------------|
| | | Meputso ya Bašomi | Didirišwa le Ditirelo | Tswala le Tefelo ya Tšhomišo ya Lefase | R'000 | | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| <p><i>E lego</i> Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</p> <ul style="list-style-type: none"> * – Mphiwafela wa Neteweke ya Dinamelwa tša Setšhaba <p>Ditekanyetšo tše di nago le mabaka tša diprofense</p> <ul style="list-style-type: none"> * – Mphiwafela wa Ditshepedišo tša Dinamelwa tša Setšhaba <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> – Lenaneo la Maatlafatšo ya di Thekisi: Tefelo go beng dithekisi tša kgale tše di tlošitšwego <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> – Khansele ya Bosetšhaba ya di Dithekisi tša Afrika Borwa: Moneelo | | | | | 6 012 892 | | | |
| | | | | | 7 090 432 | | | |
| | | | | | 476 835 | | | |
| | | | | | 27 458 | | | |
| 41 Meetse le Hlweko | 18 539 669 | 1 836 433* | 1 770 868 | | 10 528 115 | 4 404 253 | | |
| <p>Morero: <i>Go kgonthišiša go hwetšagala ga didirišwa tša meetse go nolofatša tlhabollo ya ekonomi ya leago yeo e nago le tekatekano ya go ya go ile, gammogo le go netefatša phihlelelo ya boditšhabatšhaba go ditirelo tša meetse le hlweko.</i></p> | | | | | | | | |
| <p>1 Taolo</p> <p><i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. Go hlama le go tšwetšapele dikamano tša bosetšhaba tša didirišwa tša meetse le dinagamabapi.</i></p> <p><i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> – Bolaodi bja Thuto le Tlhahlo ya Lekala la Ditirelo tša Enetsi le Meetse: Ditshepedišo <p><i>Mebušo ya dinaga di seke le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Khansele ya Ditona tša Afrika ya Meetse: Ditefelo tša boleloko – Komišene ya Ditsela tša Meetse ya Limpopo: Ditshepedišo – Komišene ya Noka ya Orange-Senqu: Ditshepedišo <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> – Dipasani tša batho bao e sego Bašomi: Dithuto tša Akhatemi tša Meetse le Dithokgwa – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> – Neteweke ya Bagwerani ba Maano a Meetse: Tefelo ya boleloko | 2 012 509 | 832 309 | 1 063 122 | | 30 390 | 86 688 | | |
| | | | | | 3 350 | | | |
| | | | | | 200 | | | |
| | | | | | 950 | | | |
| | | | | | 1 550 | | | |
| | | | | | 21 898 | | | |
| | | | | | 1 710 | | | |
| | | | | | 550 | | | |
| <p>2 Taolo ya Didirišwa tša Meetse</p> <p><i>Go netefatša gore didirišwa tša meetse tša Afrika Borwa di a šireletšwa, somišwa, hlabolwa, boloka, laolwa le go akanywa ka mokgwa wa go ya go ile.</i></p> <p><i>E lego</i> <i>Diagente le diakhaonto tša kgoro</i></p> <ul style="list-style-type: none"> – Taolo ya Tshedimošo ya Meetse: Ditshepedišo – Mokgatlo wa Kgwebišano ya Meetse – Ditshepedišo le thokomelo – Kelelatšhila ya Asiti ya Moepo le diprojeke tša khepetelele – Tlhamego ya Diagente tša kgoboketšo ya meetse <ul style="list-style-type: none"> * – Projeke ya Sedirišwa sa Meetse ya Olifants-Doorn: Kago ya leboto la Cianwilliam Dam <p><i>Mebušo ya dinaga di seke le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> – Bolaodi bja Meetse ya Komati Basin: Tefelo ya kadimo ya tšhelete go Panka ya Tlhabollo ya Borwa bja Afrika <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi | 3 782 924 | 573 772 | 271 805 | | 2 859 381 | 77 966 | | |
| | | | | | 1 | | | |
| | | | | | 221 141 | | | |
| | | | | | 2 122 638 | | | |
| | | | | | 70 000 | | | |
| | | | | | 195 000 | | | |
| | | | | | 248 278 | | | |
| | | | | | 1 550 | | | |
| <p>3 Taolo ya Ditirelo tša Meetse</p> <p><i>Go hlabolwa, go lokiša, le go mpshafatša ditirelo tša mananeokgoparara a ditirelo tša meetse go fihlelela maemo a ekonomi ya setšhaba le dinyakwa tša tikologo ya Afrika Borwa.</i></p> <p><i>E lego</i> Ditekanyetšo tše e sego tša tšhelete tša mmušo wa selegae</p> <ul style="list-style-type: none"> * – Mphiwafela wa Mokgobo wa Mananeokgoparara a Selete * – Mphiwafela wa Mananeokgoparara a Ditirelo tša Meetse <p>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</p> <ul style="list-style-type: none"> * – Mphiwafela wa Mokgobo wa Mananeokgoparara a Selete * – Mphiwafela wa Mananeokgoparara a Ditirelo tša Meetse <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <p><i>Dihlogwa tše di sa dirego letseno</i></p> <ul style="list-style-type: none"> – Moputso wa Meetse a Baswa wa Afrika Borwa – Dihlongwa tša go fapafapana: Pamelopele ya Lenaneo la Thuto ya Meetse la 2020 <p><i>Dikoparase tša setšhaba</i></p> <ul style="list-style-type: none"> – Diboto tša Meetse: Mokgobo wa mananeokgoparara a selete * – Boto ya Meetse ya Lepelle: Kaonafatšo ya dikema tša kabo ya meetse ya Olifants le Enenezzer * – Boto ya Meetse ya Magalies: Sekema sa Mokgobo wa Kabo ya Meetse sa Pilansberg * – Boto ya Meetse ya Sedibeng: Sekema sa Selete sa Mokgobo wa Kelelatšhila sa Sedibeng * – Boto ya Meetse ya Umgeni: Sekema sa Fasana sa Kabo ya Mokgobo wa Meetse sa Thukela | 12 744 236 | 430 352 | 435 941 | | 7 638 344 | 4 239 599 | | |
| | | | | | | 3 455 050 | | |
| | | | | | | 771 336 | | |
| | | | | | 2 521 420 | | | |
| | | | | | 3 701 019 | | | |
| | | | | | 1 627 | | | |
| | | | | | 19 | | | |
| | | | | | 573 | | | |
| | | | | | 422 000 | | | |
| | | | | | 109 284 | | | |
| | | | | | 143 729 | | | |
| | | | | | 738 673 | | | |
| PALOMOKA | 1 057 028 607 | 178 051 260 | 81 003 066 | 213 664 | 754 479 446 | 15 492 270 | 25 576 658 | |

* Ditekanyetšo tše di rilego le tše di ikgethilego