



Government Gazette

REPUBLIC OF SOUTH AFRICA
REPHABOLIKI YA AFORIKA BORWA

Vol. 570 Cape Town, 11 December 2012 No. 35993
Kaapstad,

THE PRESIDENCY

No. 1066 11 December 2012

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

No.17 of 2012: Adjustments Appropriation Act, 2012

MOPRESIDENTE

No. 1066 11 December 2012

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

No 17 wa 2012: Molao wa Diphetolo tsa Tekanyetsokabo, 2012



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(English text signed by the President)
(Assented to 10 December 2012)

ACT

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2012/2013 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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

WHEREAS the Appropriation Act, 2012 (Act No. 7 of 2012), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2012/2013 financial year;

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

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 the Appropriation Act, 2012 (Act No. 7 of 2012), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), has the meaning assigned to it in those Acts. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State for the 2012/2013 financial year to votes and main divisions within a vote, and amendments to the aims and purposes specified, are set out in Schedule 2 to this Act. 10

(2) The spending of appropriations contemplated in subsection (1) is subject to the Public Finance Management Act.

Appropriation listed as specifically and exclusively 15

3. An appropriation to a vote or main division within a vote that is listed as specifically and exclusively appropriated in Schedule 2 to this Act may only be utilised

(English text signed by the President)
(Assented to 10 December 2012)

MOLAO

Go dira diphetogo tsa matlole a ditekanyetsokabo go tswa go Sekgwama sa Matlole a Bosetšhaba go dira ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2012/2013; le go tlamela ka merero e e maleba.

MATSENO

JAACA karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforika Borwa, wa 1996, o tlamela ka gore tšhelete e kgona go tsewa fela go Sekgwama sa Matlole a Bosetšhaba ka tekanyetsokabo ya Molao wa Palamente;

JAACA Molao wa Tekanyetsokabo wa 2012 (Molao No. 7 wa 2012), o tlamela ka tekanyetsokabo ya matlole go tswa go Sekgwama sa Matlole a Bosetšhaba go dira ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2012/2013;

LE JAACA karolo 12(1) le (2) ya Molao wa Melaokakangwa Phetolo wa Taolo ya Matlole le Merero e e Maleba wa 2009 (Molao No. 9 wa 2009), o tlamela ka thebolo ya tekanyetsokabo ya matlole a bosetšhaba go tsamaelana le karolo 30 ya Molao wa Taolo ya Matlole a Bosetšhaba wa 1999 (Molao No. 1 wa 1999), le Melaokakangwa wa Diphetolo tsa Tekanyetsokabo, go dira diphetogo tsa ditekanyetsokabo ka Molao wa Tekanyetsokabo,

A E ATLENEGISIWE JAALO ke Palamente ya Rephaboliki ya Aforika Borwa, ka mokgwa o o latelang:—

Tlhaloso

1. Mo Molaong ô, ntle le fa bokao bo tlhalosa ka mokgwa mongwe, lefoko lengwe le lengwe kgotsa lereo le le tlhalositsweng mo Molao wa Tekanyetsokabo wa 2012 (Molao No. 7 wa 2012), kgotsa Molao wa Taolo ya Matlole a Bosetšhaba wa 1999 (Molao No. 1 wa 1999), le na le tlhaloso e e tlhomamisitsweng ya Molao eo. 5

Diphetolo tsa ditekanyetsokabo tsa matlole go dira ditlhokego tsa Puso

2. (1) Diphetogo tsa ditekanyetsokabo tse di diriwang ke Palamente ka matlole a Sekgwama sa Matlole a Bosetšhaba go dira ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2012/13 boemong jwa mafapha le makala a mafapha mo teng ga mafapha, le dipaakanyo go tsamaelana le maikaelelo le mabaka, di tlhalositswe mo Sekhejule 2 sa Molao ô. 10

(2) Tiriso ya tekanyetsokabo e e tlhalositsweng mo karolotlaleletso (1) e tsamaelana le Molao wa Taolo ya Matlole a Bosetšhaba. 15

Kabo e e tlhomamisitsweng ka totobalo le ka botlalo

3. Tekanyetsokabo ya lefapha kgotsa lekala la lefapha mo teng ga lefapha e e tlhomamisitsweng ka totobalo le ka botlalo mo Sekhejule 2 sa Molao ô, e tshwanetse

for the purpose indicated, unless an Act of Parliament amends the purpose for which it was allocated.

Conditional expenditure

4. (1) The Minister may—
- (a) impose conditions in respect of an appropriation in Schedule 2 to this Act, in order to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of departments, public entities and constitutional institutions in terms of section 6(1)(g) of the Public Finance Management Act; and
 - (b) stop any allocation in terms of such an appropriation until any condition imposed by the Minister is met.
- (2) The stoppage of an allocation in terms of subsection (1)(b) must be included in the National Treasury's next quarterly report to the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces.

Utilisation of saving

5. (1) Despite section 43(4)(b) and (c) of the Public Finance Management Act, and in order to expedite service delivery, the Minister may approve the utilisation of a saving in an amount appropriated for—
- (a) transfer to another organ of state or to an organisation or body outside of government, for the same purpose as that of the main division within the vote in which it was originally appropriated; and
 - (b) payments for capital assets, in the same vote for other categories of expenditure, other than for the compensation of employees.
- (2) The approval of the utilisation of a saving in terms of subsection (1) must be reported in the National Treasury's next quarterly report to the Standing Committee on Appropriations of the National Assembly and the Select Committee on Appropriations of the National Council of Provinces.

Allocations for and expenditure by departments whose allocations are included in same budget vote

6. (1) The votes listed in column 1 of Schedule 1 to this Act contain the allocations for departments listed in column 2 of that Schedule.
- (2) Departments listed in column 2 of Schedule 1 to this Act, whose allocations are included in the same budget vote, must comply with the requirements in section 7 of the Appropriation Act, 2012 (Act No. 7 of 2012).

Regulations

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

Short title

8. This Act is called the Adjustments Appropriation Act, 2012.

fela go dirisiwa boemong jwa lebaka le le tlhalositsweng, ntle le fa Molao wa Palamente o fetola lebaka le le tlhodileng kabelo go ya ka Sekhejule 2 sa Molao ô.

Ditshenyegelo ka mabaka

4. (1) Tona e ka—

- (a) rebola mabaka go tsamaelana le tekanyetsokabo ya Sekhejule 2 sa Molao ô, go matlafatsa le go netefatsa taolo e manontlhotlho ya lekgetho, ditshenyegelo, dithoto le dikoloto tsa mafapha, ditheo tsa puso le ditheo tsa molaotheo go tsamaelana le karolo 6(1)(g) ya Molao wa Taolo ya Matlole a Bosetšhaba; le 5
- (b) go emisa seabelo senngwe le senngwe sa tekanyetsokabo go fitlhela lebaka le tlhalositsweng ke Tona le phetagadiwa. 10

(2) Kemiso ya seabelo sa tekanyetsokabo go tsamaelana le karotlaleletso (1)(b), e tshwanetse go itsisiwe/tsenngwa mo pegelong e e latelang ya kotara ya Matlole a Bosetšhaba go Komiti ya Leruri ya Ditekanyetsokabo ya Ntlokokoano Bosetšhaba le Komiti e ikgethileng ya Ditekanyetso tsa Khansele ya Bosetšhaba ya Diporofense. 15

Tiriso ya tšhelete e e bolokilweng

5. (1) Go sa nyatswe karolo 43(4)(b) le (c) ya Molao wa Taolo ya Matlole a Bosetšhaba mabapi le thebolo ya ditirelo tsa setšhaba ka bonako, Tona e tshwanetse go atlenegisa tiriso ya tšhelete e e bolokilweng go ya ka tlhwatlhwa e e lekanyeditsweng—

- (a) phitisetso ya tšhelete go Setho senngwe le senngwe sa puso kgotsa mokgatlho yo e seng wa puso go dira mabaka a a tshwanang le a a neng a beetswe lekala la lefapha mo gare ga lefapha mo tshimologong; le 20
- (b) dituelo tsa dithoto tsa tšhelete mo voutung e lenngwe le magato mangwe a ditshenyegelo, ntle fela boemong jwa meputso ya badiri.

(2) Tetla ya go dirisa matlole a a bolokilweng go tsamaelana le karotlaleletso (1) e tshwanetse go begiwa mo pegong ya kotara e e latelang ya Lefapha la Matlole fa pele ga Komiti ya Leruri ya Ditekanyetsokabo ya Ntlokokoano Bosetšhaba le Komiti e ikgethileng ya Ditekanyetsokabo tsa Khansele ya Bosetšhaba ya Diporofense. 25

Dikabo le ditshenyegelo tsa mafapha ao ditekanetsokabo tsa ona di tsentsweng mo kabelong e e tshwanang 30

6. (1) Divoutu tse di kwadilweng mo Kholomong 1 ya Sekhejule 1 sa Molao ô, di totobatsa ditekanetsokabo tsa mafapha a a kwadilweng mo Kholomo 2 ya Mametlelelo eo.

(2) Mafapha a a kwadilweng mo Kholomo 2 ya Sekhejule 1 ya Molao ô, ao ditekanetsokabo tsa ona di akareditsweng mo tekanyetsokabo ya voutu e e tshwanang, a tshwanetse go itepanya le ditlhokego tsa karolo 7 ya Molao wa Tekanyetsokabo wa 2012 (Molao No. 7 wa 2012). 35

Melawana

7. Ka go phatlalatsa kitsiso mo Lekwalodikgang la Puso, Tona e ka dira melawana mabapi le morero mongwe le mongwe wa tlaleletso kgotsa o o tsamaelanang le ona kgotsa morero wa tsamaiso yo o leng botlhokwa go laola tiragatso e e lolameng kgotsa tsamaiso ya Molao ô. 40

Setlhogo se se khutshwane

8. Molao ô, o bidiwa Molao wa Diphetolo tsa Tekanyetsokabo wa 2012.

SCHEDULE 1

Column 1: Budget Vote	Column 2: Department	
Vote 3: Cooperative Governance and Traditional Affairs	Department of Cooperative Governance	5
	Department of Traditional Affairs	
Vote 10: National Treasury	Department of National Treasury	
	State Security Agency	
Vote 12: Public Service and Administration	Department of Public Service and Administration	10
	Public Administration Leadership and Management Academy	
Vote 22: Defence and Military Veterans	Department of Defence	15
	Department of Military Veterans	
Vote 24: Justice and Constitutional Development	Department of Justice and Constitutional Development	
	Office of the Chief Justice	

SEKHEJULE 1

Kholomo 1: Tekanyetsokabo	Kholomo 2: Lefapha	
Voutu 3: Tlhakanelo Puso le Merero ya Setšo	Lefapha la Tlhakanelo ya Puso	5
	Lefapha la Merero ya Setso	
Voutu 10: Matlole a Bosetšhaba	Lefapha la Matlole a Bosetšhaba	
	Bolaodi jwa Tshireletso ya Puso	
Voutu 12: Ditirelo tsa Setšhaba le Tsamaiso	Lefapha la Ditirelo tsa Setšhaba le Tsamaiso	10
	Akhademi ya Tsamaiso ya Boeteledipele jwa Setšhaba le Tsamaiso	
Voutu 22: Tshireletso le Bagaka ba Sešole	Lefapha la Tshireletso	15
	Lefapha la Bagaka ba Sešole	
Voutu 24: Bosiamisi le Tlhabololo ya Molaotheo	Lefapha la Bosiamisi le Tlhabololo ya Molaotheo	
	Kantoro ya Moatlhodi Mogolo	

SCHEDULE 2								
Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of Employees	Goods and Services	Other				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 The Presidency <i>Aim: 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>	43 909	(4 416)	37 111		16 132	(4 918)		
1 Administration	33 066	7 514	30 414		176	(5 038)		
2 National Planning <i>Of which</i> <i>Non-profit institutions</i> – Programme to Support Pro-poor Policy Development: Donation	(5 000)	(11 930)	6 697		113	120		
3 National Youth Development Agency <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Contribution to operations	9 843				9 843			
4 International Marketing and Communication <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Africa Cup of Nations 2013	6 000				6 000			
					6 000			
2 Parliament <i>Aim: Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.</i>	5 013	4 263	698		52			
1 Administration		(750)	750					
2 Legislation and Oversight	5 013	5 013						
3 Public and International Participation	6 948		6 948					
4 Members' Facilities	(7 000)		(7 000)					
5 Associated Services <i>Of which</i> <i>Non-profit institutions</i> – Party Leadership Support: Contribution to political parties for party leaders' remuneration	52				52			
					52			
3 Cooperative Governance and Traditional Affairs <i>Aim: Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.</i>	139 588	35 004	(19 427)		130 162	(6 239)	88	
1 Administration	(3 897)	878	(5 023)		160		88	
2 Policy, Research and Knowledge Management	3 222	217	3 499			(494)		
3 Governance and Intergovernmental Relations <i>Of which</i> <i>Non-profit institutions</i> * – United Cities and Local Governments of Africa: Operations <i>Households</i> * – Municipal Councillors' Pension Fund: Once-off gratuity to councillors whose term ended after the 18 May 2011 elections	129 963	185	1 770		128 008			
					(2 620)			
					130 628			
4 Disaster Response Management	167	167	(29)		29			
5 Provincial and Municipal Government Systems	452	452	(55)			55		
6 Infrastructure and Economic Development <i>Of which</i> * – Community Work Programme: Project administration and payment of community wages through implementing agents	9 239	32 663	(17 624)			(5 800)		
		20 139	(5 339)			(5 800)		
7 Traditional Affairs <i>Of which</i> <i>Households</i> * – Traditional Leaders: Ex-gratia payment to former committee members	442	442	(1 965)		1 965			
					1 965			
4 Home Affairs <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfil South Africa's international obligations.</i>	(52 381)	29 446	(104 972)		6 391	16 754		
1 Administration <i>Of which</i> * – Information Systems Modernisation Project (formerly known as Who Am I Online): Business operations	(101 585)	3 923	(122 262)			16 754		
			(100 000)					

* Specifically and Exclusively Appropriated

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dingwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Kantor ya Mopresidente <i>Maikaelelo: Ntshetsopela ya tsamaiso ya manaane a a lebagangeng le go phetagatsa merero ya dithopo le mametlelelo ya serodumo sa Puso ka thulaganyo e e manonthotho, kgolagano, tekolo, tirisano mmogo le thuso.</i>	43 909	(4 416)	37 111		16 132	(4 918)	
1 Tsamaiso	33 066	7 514	30 414		176	(5 038)	
2 Thulaganyo ya Bosetšhaba <i>Tseo eleng</i> <i>Ditheo tse eseng tsa profiti</i> – Lenane la go tshegetsisa tlhabollo ya Pholisi ya bahumanegi: Dikatšo	(5 000)	(11 930)	6 697		113	120	
3 Ajensi ya Bosetšhaba ya Tlhabololo ya Bašwa <i>Tseo eleng</i> <i>Makala a lefapha le diakhaonte</i> – Ajensi ya Bosetšhaba ya Tlhabololo ya Bašwa: Ketletšo ya ditirelo	9 843				9 843		
4 Papatso ya Boditšhabatšhaba le Tlhaeletsano <i>Tseo eleng</i> <i>Makala a lefapha le diakhaonte</i> – Brand South Africa: Sejana sa Dinaga tsa Aforika 2013	6 000				6 000		
					6 000		
2 Palamente <i>Maikaelelo: Go tlamela Palamente ka ditirelo tse e di tihokang go tswelletsa pele tiro ya yona go tsamaelana le molaotheo, go thusa makoko a sepolitiki a a na leng maloko mo Palamenteng go bona thuso ya tsamaiso, direla makala a tikologo, le go tlamela maikoko a Palamente ka di diriswa tse di maleba.</i>	5 013	4 263	698		52		
1 Tsamaiso		(750)	750				
2 Molao le Taolo	5 013	5 013					
3 Setšhaba le Botsakarolo jwa Boditšhabatšhaba	6 948		6 948				
4 Di diriswa tsa maloko	(7 000)		(7 000)				
5 Ditirelo tse di golagantsweng <i>Ditheo tse eseng tsa profiti</i> – Thuso ya Baeteledipele ba Makoko: Ketletšo ya makoko a sepolitiki boemong jwa meputso ya baeteledipele boemong jwa moputso wa makoko	52				52		
					52		
3 Tlhakanelo Puso le Merero ya Setšo <i>Maikaelelo: Go tihabolola tlhakanelo puso go akaretswa maphata a mararo a puso ka go dirisana mmogo le ditheo tsa baeteledipele ba setso go netefatswa fa diporofense le borimasepala ba rebola sentle ditirelo le ditiro tsa tlhabololo.</i>	139 588	35 004	(19 427)		130 162	(6 239)	88
1 Tsamaiso	(3 897)	878	(5 023)		160		88
2 Pholisi, Tshekatsheko le Taolo ya Kitso	3 222	217	3 499			(494)	
3 Botsalanyo jwa Mafapha le Puso <i>Tseo e leng</i> <i>Ditheo tse eseng tsa profiti</i> * – Ditoropo Kopano le Puso Selegae ya Aforika: Ditirelo <i>Tsa Malapa</i> * – Sekgwama sa Penšene ya Dikhanselara tsa Mmasepala: Tuelo ya gangwe ya dikhanselara tse paka ya tsona e fedileng morago ga dithopo tsa 18 Motsheganong 2011	129 963	185	1 770		128 008		
					(2 620)		
					130 628		
4 Taolo ya Thebolo ya Dikoduwa	167	167	(29)		29		
5 Manaane Puso a Mmasepala le Diporofense	452	452	(55)			55	
6 Mafaratlhatlha le Tlhabololo ya Moruo <i>Tseo e leng</i> * – Manaane a Ditiro tsa Setšhaba: Tsamaiso ya Projeke le tuelo ya meputso ya setšhaba ka go dirisa diagentse tsa tiragatso	9 239	32 663	(17 624)			(5 800)	
		20 139	(5 339)			(5 800)	
7 Merero ya Setso <i>Tseo e leng</i> <i>Tsa Malapa</i> * – Baeteledipele ba Setso: Tuelo ya mphwa-fela go maloko a komiti ya maloba	442	442	(1 965)		1 965		
					1 965		
4 Merero ya Selegae <i>Maikaelelo: Tlhomamisa le tshireletso e manonthotho ya botho le maemo a set šhaba. Thulaganyo le go fuduga ga badit šhaba go netefatsa tshireletso, go matlafatsa tlhabololo le go netefatsa maikarabelo a Aforika Borwa a bodit šhabatšhaba.</i>	(52 381)	29 446	(104 972)		6 391	16 754	
1 Tsamaiso <i>Tseo e leng</i> * – Lenaane la Tlhabololo ya Nišhwafatso ya Mafaratlhatlha a Tshedimosetso (eo e neng e itsiwe jaaka <i>Who Am I Online</i>): Tokafatso ya Kgwebelano	(101 585)	3 923	(122 262)			16 754	
			(100 000)				

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2								
Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Citizen Affairs <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Contribution to operations – Electoral Commission: Contribution to operations	26 353	19 962			6 391		
3	Immigration Affairs	22 851	5 561	17 290		463 5 928		
5	International Relations and Cooperation <i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	154 934	266 786	(189 282)	(119 962)	73 000	124 392	
1	Administration				(119 962)		119 962	
2	International Relations	3 934	266 786	(265 352)			2 500	
3	Public Diplomacy and Protocol Services	78 000		76 070			1 930	
4	International Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> * – African Renaissance and International Cooperation Fund: Cuba Economic Assistance Package	73 000				73 000		
6	Performance Monitoring and Evaluation <i>Aim: Improve government service delivery through performance monitoring and evaluation.</i>		(4 166)	2 081			2 085	
1	Administration		(1 303)	1 303				
2	Outcomes Monitoring and Evaluation	10 999	2 367	7 877			755	
3	Monitoring and Evaluation Systems Coordination and Support	(5 599)	(4 710)	(964)			75	
4	Public Sector Oversight	(5 400)	(520)	(6 135)			1 255	
7	Public Works <i>Aim: Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. 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>	(102 548)	69 797	186 690		115 185	(474 220)	
1	Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	153 835	28 353	106 232		550	18 700	
2	Immovable Asset Management <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Contribution to operations – Council for the Built Environment: Contribution to operations <i>Public corporations</i> – Independent Development Trust: Bridging finance	(325 695)	34 527	80 458		52 240	(492 920)	
3	Expanded Public Works Programme <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities	69 812	6 917			62 895		
5	Auxiliary and Associated Services <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves	(500)				(500)		
8	Women, Children and People with Disabilities <i>Aim: Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.</i>	20 658	12 880	7 161		617		
1	Administration	19 661	12 426	7 161		74		
2	Women Empowerment and Gender Equality <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Contribution to operations	709	166			543		
4	Rights of People with Disabilities	288	288					

* Specifically and Exclusively Appropriated

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dingngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Merero ya Baagi <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Boto ya Difilimi le Phasalatso: Ketletšo ya ditirelo – Khomišene ya Dithopo: Ketletšo ya ditirelo	26 353	19 962			6 391		
3 Merero ya Batswa-ntle	22 851	5 561	17 290		463		5 928
5 Botsalanyo jwa Boditšhabatšhaba le Tirisano mmogo <i>Maikaelelo: Go tlhama, rulaganya, diragatsa le taolo ya merero ya pholisi ya boditšhabatšhaba ya Aforika Borwa le manaane botsalanyo jwa dinaga tsa boditšhabatšhaba.</i>	154 934	266 786	(189 282)	(119 962)	73 000	124 392	
1 Tsamaiso				(119 962)		119 962	
2 Botsalanyo jwa Boditšhabatšhaba	3 934	266 786	(265 352)			2 500	
3 Ditirelo tsa Bodiplomata jwa Setšhaba le Ditirelo tsa Tsamaiso	78 000		76 070			1 930	
4 Diphetsiso tsa Boditšhabatšhaba <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Sekgwama sa Ntšhwafatso ya Aforika le Tirisano mmogo ya Boditšhabatšhaba: Sekgwama sa Ketletšo ya Ikonomi ya Cuba	73 000				73 000		
6 Tshekatsheko ya Tiro le Tihathobo <i>Maikaelelo: Go tlhabetšha theboto ya ditirelo tsa puso ka go dirisa maano a tshekatsheko le tihathobo.</i>		(4 166)	2 081			2 085	
1 Tsamaiso		(1 303)	1 303				
2 Diphōlo tsa Tshekatsheko le Tihathobo	10 999	2 367	7 877			755	
3 Tshekatsheko le Tihathobo ya Manaane a Golagantsweng le Thuso	(5 599)	(4 710)	(964)			75	
4 Taolo ya Lephata la Setšhaba	(5 400)	(520)	(6 135)			1 255	
7 Ditirelo tsa Setšhaba <i>Maikaelelo: Tlamele le taolo ya bodulo, matlo, lefatshe le ditlhokego tsa mafaratšhatlha boemong jwa mafapha a bosetšhaba. Keteloapele le tsamaiso ya Lenaane le le Atolositšweng la Ditiro tsa Setšhaba. Matlafatso ya bokgoni, go thlolwa ga ditiro le thabololo ya meago le diindaseteri tsa dikago.</i>	(102 548)	69 797	186 690		115 185	(474 220)	
1 Tsamaiso <i>Tseo e leng</i> <i>Tsa Malapa</i> – Dikuno tsa Badiri tsa Katlatlelo: Dituelo tsa Matsatsi a Boikhutso morago ga go rola marapo	153 835	28 353	106 232		550	18 700	
2 Taolo ya Thoto e e Tsepameng <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Boto ya Tihabololo ya indaseteri ya Kago: Ketletšo ya ditirelo – Khansela ya Lephata la Kago: Ketletšo ya ditirelo <i>Dikoporasi tsa setšhaba</i> – Trasete e Ikemetseng ya Tihabololo: Thuso ya Matlole	(325 695)	34 527	80 458		52 240	(492 920)	
3 Lenaane le le Atolositšweng la Ditiro tsa Setšhaba <i>Tseo e leng</i> <i>Ketletšo ya puso selegae ka ntšha ya mabaka</i> * – Ketletšo ya Lenaane le le Atolositšweng la Ditiro tsa Setšhaba ya Bommasepala e e kopantsweng	69 812	6 917			62 895		
5 Ditirelo tsa Tlatseletso le tse di Amanang <i>Tseo e leng</i> <i>Mekgatho ya dinaga-ntle le boditšhabatšhaba</i> – Khomišene ya Mabilila a Ntwa a kgweranoditšhaba: Tihokomelo ya mabilila a mašole	(500)				(500)		(500)
8 Bomme, Bana le Batho ba ba Kgwehlegileng <i>Maikaelelo: Ntšhetoapele, taolo, le go potlakisa leano la puso la tekano ka bong, tekatekano le matlafatso ya bomme, bana le batho ba ba kgwehlegileng, segolo jaang bahumanegi le batho ba metse magae.</i>	20 658	12 880	7 161		617		
1 Tsamaiso	19 661	12 426	7 161		74		
2 Matlafatso ya Bomme le Tekatekano ya Bong <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khomišene ya Tekanotekano ka Bong: Ketletšo ya ditirelo	709	166			543		
4 Ditshwanele tsa Batho ba ba Kgwehlegileng	288	288			543		

* Kabo e e Totobetseng le e e Kgwehlegileng

SCHEDULE 2

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9 Government Communication and Information System <i>Aim: 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>	31 886	1 886	20 000			10 000	
1 Administration	21 748	2 959	8 789			10 000	
2 Communication and Content Management	(14 203)	(1 073)	(13 130)				
3 Government and Stakeholder Engagement	9 565		9 565				
4 Communication Service Agency	14 776		14 776				
10 National Treasury <i>Aim: Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	(373 514)	(49 799)	184 497		(359 457)	(148 755)	
1 Administration <i>Of which</i> <i>Households</i> – Advocate Zubeida Barmania: Once-off gratuity for contribution to Special Pensions	2 814	(12 044)	9 587		552	4 719	
					250		
2 Economic Policy, Tax, Financial Regulation and Research	(26 450)	(9 957)	(16 522)		29		
3 Public Finance and Budget Management	19 834	(4 196)	23 424		154	452	
4 Asset and Liability Management	(3 750)	(4 285)	535				
5 Financial Systems and Accounting	11	(10 000)	163 428		579	(153 996)	
6 International Financial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Infrastructure Consortium for Africa: Membership fees	2 319	(5 681)	(93)		8 023	70	
					7 000		
					1 000		
7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Special Pensions – Injury on Duty – Other benefits for pensioners – Military Pensions Ex-Servicemen: Military pension benefits and medical claims – Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force	(2 438)	(2 438)			(200 000) 23 825 (2 789) (11 790) (8 948)		
					200 000		
8 Technical Support and Development Finance <i>Of which</i> <i>Departmental agencies and accounts</i> – Project Development Facility Trading Account: Facilitation of public funds for job creation initiatives – Technical Assistance Unit Trading Entity: Facilitation of public funds for job creation initiatives <i>Higher education institutions</i> – University of Cape Town: Research on job creation initiatives <i>Public corporations</i> – Development Bank of Southern Africa: Facilitation of public funds for job creation initiatives	(405 137)	(1 198)	4 138		(408 077)		
					14 000		
					(15 000)		
					1 000		
					(408 108)		
9 Revenue Administration <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Revenue Service: Operations	(45 000)				(45 000)		
					(45 000)		
10 Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre: – Contribution to operations * – Contribution to capital operations * – Secret Services: Contribution to operations	84 283				84 283		
					34 989		
					20 000		
					29 294		
11 Public Enterprises <i>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies and their customers and suppliers so as to unlock growth, drive industrialisation, create jobs and develop skills.</i>	127 686	5 420	3 245		118 389	632	
1 Administration	4 152	3 215	253		52	632	

* Specifically and Exclusively Appropriated

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dingngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	Tihaeletsano ya Puso le Lenaane la Tshedimosetso <i>Maikaelelo: Go tlamela puso ka tirelo ya tihaeletsano ka bottalo go rulaganya kamego ya bontsi jwa maAforika Borwa mo pusong, kago bošwa le thabololo, kitalanyo ya setšhaba le poelano.</i>	31 886	1 886	20 000		10 000	
1 Tsamaiso	21 748	2 959	8 789		10 000		
2 Taolo ya Tihaeletsano le Dintlha	(14 203)	(1 073)	(13 130)				
3 Puso le Puisanao le Batsakarolo	9 565		9 565				
4 Ajenisi ya Ditirelo tsa Tihaeletsano	14 776		14 776				
10	Matlole a Bosetšhaba <i>Maikaelelo: Thuso ya kgolo ya moruo le thabololo, puso e e lolameng, tswelolepele ya katlatleloalo go le maemo a botshelo jo bo botokwa, ka go dirisa taolo ya matlole e e manonthotho, le taolo ya matlole a puso ka botswerere, tšhomarelo ya moruo wa naga le botsitso jwa lephata la matlole le thulaganyo e manonthotho ya moruo wa matlole.</i>	(373 514)	(49 799)	184 497	(359 457)	(148 755)	
1 Tsamaiso <i>Tseo e eleng Tsa Malapa – Advocate Zubeida Barmania: Tuelo ya ganngwe ya ketletšo ya Dipenšene tse di Kgethegileng</i>	2 814	(12 044)	9 587	552	4 719		
2 Phoiisi ya Moruo, Lekgetho, Melawana ya Matlole le Dipatlisiso	(26 450)	(9 957)	(16 522)	29			
3 Matlole a Setšhaba le Taolo ya Tekanyetsokabo	19 834	(4 196)	23 424	154	452		
4 Taolo ya Thoto le Dikoloto	(3 750)	(4 285)	535				
5 Manaane a Matlole le Dipalo	11	(10 000)	163 428	579	(153 996)		
6 Botsalanyo jwa Boditšhabatšhaba jwa Matlole <i>Tseo e eleng Mebuso ya Dinaga-ntle le mekgatlo ya boditšhabatšhaba – Setlhopa sa Banka ya Lefatshe: Thuso ya thabololo ya dinaga tsa lotseno le le kwa tlase leano la tshetsetso ya sekoloto sa dinaga – Khonsotiamo ya Mafarathatsha a Aforika: Dituelo tsa Maloko</i>	2 319	(5 681)	(93)	8 023	70		
7 Phenšene ya Badiri le Sešole, Diketletšo tsa Matlole le ditshwanelo tse Dingwe <i>Tseo e eleng Tsa Malapa – Dipenšene tsa badiri: Dipenšene tsa badiri le dikuno – Diketletšo tsa Sekema sa Kalafo sa ba Tlogela Tiro – Penšene e e kgethegileng – Dikgobalo mo tironng – Dikuno dingwe tsa mapenšenara – Dipenšene tsa Sešole tsa Batlogela Tiro: Dikuno tsa dipenšene tsa Sešole le dikleimi tsa kalafo – Mašole a Eseng a Semolao: Tuelo ya maloko a a neng a gokagantswe le Sešole sa Bosetšhaba sa Tshireletso ya Aforika Borwa</i>	(2 438)	(2 438)					
8 Thuso ya Setegeniki le Tihabololo ya Matlole <i>Tseo e eleng Makala a lefapha le diakhaonte – Akhaonte ya Diporojeke tsa Tihabololo ya Dittlabakelo: Thuso ya go thabololo kgoaganano ya diporojeke tsa setšhaba – Lekala la Kgwebo la Thuso ya Setegeniki: Thulaganyo ya matlole a setšhaba ya maano a go thola ditiro Ditheo tsa Thuto e Kgolwane – Unibesithi ya Cape Town: Dipatlisiso ka ga diporojeke tsa go thola ditiro Dikoporasi tsa setšhaba – Banka ya Tihabololo ya Borwa jwa Aforika: Thulaganyo ya matlole a setšhaba ya maano a go thola ditiro</i>	(405 137)	(1 198)	4 138	(408 077)			
9 Tsamaiso ya Lekgetho <i>Tseo e eleng Makala a lefapha le diakhaonte * – Ditirelo tsa Lekgetho la Aforika Borwa: Ditirelo</i>	(45 000)			(45 000)			
10 Bothale jwa Matlole le Tshireletso ya Setšhaba <i>Tseo e eleng Makala a lefapha le diakhaonte * – Setheo sa Bothale jwa Matlole: * – Ketletšo ya ditirelo * – Ketletšo ya ditirelo tsa matlole * – Ditirelo tsa Sephiri: Ketletšo ya ditirelo</i>	84 283			84 283			
11	Dikgwebo tsa Setšhaba <i>Maikaelelo: Ntshetsopole ya dipeeleto, kgolo le thabololo ya mafapha a dikhamaphani tsa puso le badirisiba bona le baabi ba ditirelo go godisa moruo, matlafatso ya indaseteri, go thola ditiro le thabololo ya bokgoni.</i>	127 686	5 420	3 245	118 389	632	
1 Tsamaiso	4 152	3 215	253	52	632		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2								
Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	
		Compensation of Employees	Goods and Services	Other				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2 Legal and Governance	(700)	(700)						
3 Portfolio Management and Strategic Partnerships <i>Of which</i> * – Denel (Pty) Ltd: Contractual penalty	124 234	2 905	2 992		118 337			
					118 313			
12 Public Service and Administration <i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	(4 635)	(7 360)	(2 136)		4 861			
1 Administration	6 153	(2 104)	7 569		688			
2 Human Resource Management and Development	1 562	1 006	555		1			
3 Labour Relations and Remuneration Management	5 611	669	4 942					
4 Public Sector Information and Communication Technology Management	(14 529)	(4 057)	(10 472)					
5 Service Delivery and Organisational Transformation <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Administration Leadership and Management Academy: Contribution to operations – Public Sector Education and Training Authority: Contribution to operations	2 413	376	936		1 101			
						892		
						209		
6 Governance and International Relations <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Contribution to operations	(5 845)	(3 250)	(5 666)		3 071			
						3 071		
13 Statistics South Africa <i>Aim: Provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.</i>	40 048	(94 138)	123 045	1 151	8 041	1 949		
1 Administration <i>Of which</i> <i>Higher education institutions</i> – University of Stellenbosch: Capacity building for research and practice in the field of regional and urban spatial development – University of Cape Town: Capacity building in the use of statistics for empirically based policy analysis <i>Non-profit institutions</i> – South African Statistical Association: Statistical capacity building in support of the National Statistical System	12 528	(20 633)	32 463	101	7 433	(6 836)		
						6 348		
						1 000		
						85		
2 Economic Statistics	(3 150)	(3 812)	176	53			433	
3 Population and Social Statistics	(11 718)	(10 254)	(432)	25	(42)		(1 015)	
4 Methodology and Standards	(8 621)	(8 016)	(206)	22			(421)	
5 Statistical Support and Informatics	(12 844)	(6 866)	(13 606)	(26)			7 654	
6 Corporate Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – Institute de la National Statistique: Contribution to host the 8th African Symposium on Statistical Development	10 459	(44 388)	52 006	385	650		1 806	
						650		
7 Survey Operations	53 394	(169)	52 644	591			328	
14 Arts and Culture <i>Aim: Develop and preserve South African arts and culture to ensure social cohesion and nation building.</i>	(13 187)	2 978	(41 944)		25 360	419		
1 Administration	3 045	1 326	1 300				419	
2 Performing Arts <i>Of which</i> <i>Departmental agencies and accounts</i> – Artscape: Capital works projects – Market Theatre: Capital works projects – Performing Arts Centre of the Free State: Capital works projects – Playhouse Company: Capital works projects – State Theatre: Capital works projects – Windybow Theatre: Capital works projects – Playhouses - Capital Works: Building, maintenance and infrastructure <i>Households</i> – Visual and Performing Arts Projects: Facilitation of public funds for arts projects	1 690	155	(10 875)		12 410			
						43 963		
						18 300		
						15 681		
						30 300		
						9 750		
						19 712		
						(135 706)		
						12 410		

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LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dingngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Molao le Tsamaiso ya Puso	(700)	(700)					
3 Lekaia la Lephata la Taolo le Dikgolagano tsa Maano <i>Tseo e leng</i> – Denel (Pty) Ltd: Tumelano ya kotihao	124 234	2 905	2 992		118 337		
					118 313		
12 Ditirelo tsa Setšhaba le Tsamaiso <i>Maikaelelo: Keteloapele ya ntshwafatso ya ditirelo tsa setšhaba, ka go dirisa lenaane-tsamaiso la meetlo le maemo ka maikaelelo a go tihabolola thebolo ya ditirelo.</i>	(4 635)	(7 360)	(2 136)		4 861		
1 Tsamaiso	6 153	(2 104)	7 569		688		
2 Taolo ya di Diriswa tsa Botho le Tihabololo	1 562	1 006	555		1		
3 Dikamano tsa Badiri le Taolo ya Meputso	5 611	669	4 942				
4 Setheo sa Tshedimisetso ya Setšhaba le Taolo ya Tihaeletsano ya Thekenoloji	(14 529)	(4 057)	(10 472)				
5 Thebolo ya Ditirelo le Tihabololo ya Setheo <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Akhademi ya Taolo le Tsamaiso ya Bolaodi jwa Setšhaba: Ketletšo ya ditirelo – Bolaodi jwa Setheo sa Setšhaba le Katišo: Ketletšo ya ditirelo	2 413	376	936		1 101		
					892		
					209		
6 Tsamaiso-ya Puso le Botsalanyo jwa Boditšhabatšhaba <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Khomišene ya Ditirelo tsa Setšhaba: Ketletšo ya ditirelo	(5 845)	(3 250)	(5 666)		3 071		
					3 071		
13 Divalopalo Aforika Borwa <i>Maikaelelo: Tiamelo ka dipalopalo tse di maleba le tse di nepegileng go itsise badirisi le setšhaba ka diphetogo tsa moruo le mekgwa e e tlwaelegileng ya boditšhabatšhaba.</i>	40 048	(94 138)	123 045	1 151	8 041	1 949	
1 Tsamaiso <i>Tseo e leng</i> <i>Ditheo tsa Thuto e Kgolwane</i> – Unibesithi ya Stellenbosch: Kgodiso ya go dira dipatlisiso le tiragatso ya tihabololo ya loago la dikgaolo le ditropo – Unibesithi ya Cape Town: Kgodiso ya go dirisa dipalopalo boemong jwa tihomamisano ya tshekatsheko ya pholisi <i>Ditheo tse eseng tsa profiti</i> – Mokgatsho wa Divalopalo wa Aforika Borwa: Kgodiso ya tiriso ya dipalopalo go thuso Leano la Bosetšhaba la Divalopalo	12 528	(20 633)	32 463	101	7 433	(6 836)	
					6 348		
					1 000		
					85		
2 Divalopalo tsa Moruo	(3 150)	(3 812)	176	53		433	
3 Divalopalo tsa Baagi le Katlathelololo	(11 718)	(10 254)	(432)	25	(42)	(1 015)	
4 Mokgwa le Maemo	(8 621)	(8 016)	(206)	22		(421)	
5 Thuso ya Divalopalo le Tshedimisetso	(12 844)	(6 866)	(13 606)	(26)		7 654	
6 Botsalanyo jwa Kgwebelano <i>Tseo e leng</i> <i>Mebuso ya Dinaga-ntle le mekgatsho ya boditšhabatšhaba</i> – <i>Institute de la National Statistique</i> : Ketletšo ya go diragatsa Semposiamo sa bo 8 sa BoAforika sa Tihabololo ya Divalopalo	10 459	(44 388)	52 006	385	650	1 806	
					650		
7 Ditiragatso tsa Tihathobo	53 394	(169)	52 644	591		328	
14 Botaki le Setso <i>Maikaelelo: Tihabololo le tšhomarelo ya Botaki le Setso jwa Aforika Borwa go netefatsa kitlano le kutlwano ya setšhaba.</i>	(13 187)	2 978	(41 944)		25 360	419	
1 Tsamaiso	3 045	1 326	1 300			419	
2 Botaki jwa Bodiragatsi <i>Tseo e leng</i> <i>Makala le diakhaonte tsa lefapha</i> – <i>Artscape</i> : Lenaane la ditiro tsa matlole – <i>Market Theatre</i> : Lenaane la ditiro tsa matlole – <i>Tikatikwe</i> ya Botaki jwa go Diragatsa ya <i>Free State</i> : Lenaane la ditiro tsa matlole – <i>Khampani ya Playhouse</i> : Lenaane la ditiro tsa matlole – <i>Thietara ya Puso</i> : Lenaane la ditiro tsa matlole – <i>Thietara ya Windybrow</i> : Lenaane la ditiro tsa matlole – <i>Playhouses</i> - Ditirelo tsa Matlole: Kaago le tthokomelo ya mafaratlhatlha <i>Tsa Malapa</i> – Diporojeke tsa Botaki jwa Pono le Bodiragatsi: Thulaganyo ya matlole a setšhaba ya diporojeke tsa botaki	1 690	155	(10 875)		12 410		
					43 963		
					16 300		
					15 681		
					30 300		
					9 750		
					19 712		
					(135 706)		
					12 410		

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2								
Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	National Language Services <i>Of which</i> <i>Households</i> – Language Development Projects: Facilitation of public funds for language projects	383	383	5 000		(5 000)		
						(5 000)		
4	Cultural Development <i>Of which</i> <i>Households</i> – Cultural Industries: Facilitation of public funds for cultural projects – International Promotion Programme: Facilitation of public funds for cultural projects	(21 482)	353	(40 043)		18 208		
						12 398		
						5 810		
5	Heritage Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Afrikaanse Taalmuseum - Paarl: Contribution to operations – Iziko Museums of Cape Town: Capital works projects – National Museum - Bloemfontein: Contribution to operations – Nelson Mandela Museum - Mthatha: Contribution to operations – War Museum of the Boer Republics - Bloemfontein: Contribution to operations – Heritage Institutions - Capital Works: Building, maintenance and infrastructure <i>Households</i> – Projects that Promote Heritage: Facilitation of public funds for heritage projects	972	256			716		
						53		
						2 875		
						421		
						110		
						577		
						(2 875)		
						(445)		
6	National Archives and Library Services <i>Of which</i> <i>Departmental agencies and accounts</i> – National Library of South Africa: Capital works projects – Libraries - Capital Works: Building, maintenance and infrastructure <i>Households</i> – Projects that Conserve Archival Material: Facilitation of public funds for archive projects	2 205	505	2 674		(974)		
						1 650		
						(1 650)		
						(974)		
15	Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	(139 584)	7 042	101 012		2 186	(249 824)	
	1 Administration	9 951	5 742	3 987		74	148	
	2 Curriculum Policy, Support and Monitoring	(9 918)	(2 393)	(7 340)		1	(186)	
	3 Teachers, Education Human Resources and Institutional Development	106 440	(1 568)	106 459		1 532	17	
	4 Planning, Information and Assessment <i>Of which</i> * – School Infrastructure Backlogs Grant: Indirect grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Contribution to operations	(243 086)	7 376	(1 257)		579	(249 784)	
						486	(250 000)	
	5 Educational Enrichment Services	(2 971)	(2 115)	(837)			(19)	
16	Health <i>Aim: Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>	500 185	7 751	99 789		385 734	6 911	
	1 Administration	45 492	8 751	29 830			6 911	
	2 National Health Insurance, Health Planning and Systems Enablement		(5 000)	5 000				
	3 HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Of which</i> <i>Non-profit institutions</i> – Non-governmental organisations: Operations – Maternal, Child and Women's Health	(15 000)		(13 761)		(1 239)		
						(1 279)		
	4 Primary Health Care Services <i>Of which</i> <i>Non-profit institutions</i> – Psychology Society of South Africa: Sponsorship to support the hosting of the International Congress on Psychology – Paediatric Cardiac Society: Sponsorship in support of the World Congress on Paediatric Cardiology and Cardiac Surgery	31 520		30 920		600		
						100		
						500		

* Specifically and Exclusively Appropriated

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetsiso le Disabtsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Ditirelo tsa Bošetšhaba tsa Puo <i>Tseo e leng Tsa Malapa</i> – Diporojeke tsa Tihabololo ya Puo: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tsa puo	383	383	5 000		(5 000)		
4 Tihabololo ya Setso <i>Tseo e leng Tsa Malapa</i> – Diindaseteri tsa Setso: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tsa setso – Lanaane la Boditšhabatšhaba la Papatso: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tsa setso	(21 482)	353	(40 043)		18 208		
5 Kgodiso ya Matlotlo <i>Tseo e leng Makala a lefapha le diakhaonte</i> – Museamo ya Puo ya <i>Afrikaanse - Paarl</i> : Kettlešo ya ditirelo – Museamo wa Iziko ya <i>Cape Town</i> : Lenaane la ditiro tsa matlole – Museamo wa Bosetšhaba - <i>Bloemfontein</i> : Kettlešo ya ditirelo – Museamo wa Nelson Mandela - <i>Mthatha</i> : Kettlešo ya ditirelo – Museamo wa Ntwa ya <i>Boer Republics - Bloemfontein</i> : Kettlešo ya ditirelo – Ditheo tsa Matlotlo - Ditirelo tsa Matlole: Kago, thokomelo le mafaratšhattha <i>Tsa Malapa</i> – Diporojeke tsa Kgodiso ya Matlotlo: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tsa matlotlo	972	256			716		
6 Ditirelo tsa Bosetšhaba tsa Polokelo le Laebrari <i>Tseo e leng Makala a lefapha le diakhaonte</i> – Laebrari ya Bosetšhaba ya Aforika Borwa: Ditirelo tsa Matlole – Dilaebrari - Ditirelo tsa Matlole: Kago, thokomelo le mafaratšhattha <i>Tsa Malapa</i> – Diporojeke tse di šomarelang Ditokomane tse di Bolokilweng: Thulaganyo ya matlole a setšhaba boemong jwa diporojeke tse di Bolokilwang	2 205	505	2 674		(2 875)		
15 Thuto ya Motheo <i>Maikaelelo: Go thama, ntshetsopele le thuso ya lenaane la dikolo tsa Aforika Borwa go ngwaga kgolo wa bo 21.</i>	(139 584)	7 042	101 012		2 186	(249 824)	
1 Tsamaiso	9 951	5 742	3 987		74	148	
2 Pholisi ya Kharikhulamo, Thuso le Tshekatsheko	(9 918)	(2 393)	(7 340)		1	(186)	
3 Barutabana, di Diriswa tsa Tiro ya Thuto le Tihabololo ya Setheo	106 440	(1 568)	106 459		1 532	17	
4 Thulaganyo, Tshedimosetso le Tshekatsheko <i>Tseo e leng</i> * – Kettlešo ya Mafaratšhattha a a sa letseng morago a Dikolo: Kettlešo e e sa thamalalang <i>Makala a lefapha le diakhaonte</i> – Khansela ya Umalusi ya Netefatso ya Boleng ka Kakaretso le Ntshetsopele ya Thuto le Katišo: Kettlešo ya ditirelo	(243 086)	7 376	(1 257)		579	(249 784)	
5 Ditirelo tsa Matlafatso ya Thuto	(2 971)	(2 115)	(837)		486	(19)	
16 Boitekanelo <i>Maikaelelo: Go tlamela ka bolaodi, kgolaganyo ya ditirelo tsa boitekanelo go malfafatsa boitekanelo jwa batho botlhe mo Aforika Borwa ka go dirisa lenaane la boitekanelo le le fithelelwang ke botlhe, go tsamaelana le moono wa thokomelo ya boitekanelo jwa motheo.</i>	500 185	7 751	99 789		385 734	6 911	
1 Tsamaiso	45 492	8 751	29 830			6 911	
2 Inšorense ya Bosetšhaba ya Boitekanelo, Thulaganyo ya Boitekanelo le Manaane a Bokgoni		(5 000)	5 000				
3 HIV le AIDS. Sefuba sa Mafatlha, Boitekanelo jwa Baimana le Bana <i>Tseo e leng Ditheo tse eseng tsa porofiti</i> – Mekgatho e eseng ya puso: Ditirelo – Boitekanelo jwa Baimana, Bana le Bommé	(15 000)		(13 761)		(1 239)		
4 Ditirelo tsa Tihokomelo ya Boitekanelo jwa Motheo <i>Tseo e leng Ditheo tse eseng tsa porofiti</i> – Mokgatho wa Sikholoji wa Aforika Borwa: Kettlešo ya thuso go diragatsa Khongrese ya Boditšhabatšhaba ya Sikholoji – Mokgatho wa <i>Paediatric Cardiac</i> : Kettlešo ya thuso ya Khongrese ya Lefatshe ka Karo ya <i>Paediatric Cardiology le Cardiac</i>	31 520		30 920		600		
						100	
						500	

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2							
Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> <i>Conditional grants to provinces</i> * – Hospital Revitalisation Grant * – Health Infrastructure Grant * – Africa Cup of Nations 2013: Medical Services Grant <i>Non-profit institutions</i> – International Academy for Design: Sponsorship	430 000		47 800		382 200		
6 Health Regulation and Compliance Management <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Medical Research Council: Research	8 173	4 000			4 173		
17 Higher Education and Training <i>Aim: Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	85 794	14 980	(21 283)		94 781	(2 684)	
1 Administration	(11 287)	7 174	(20 557)		856	1 240	
2 Human Resource Development, Planning and Monitoring Coordination	3 671	1 606	2 030			35	
3 University Education <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Contribution to operations – Council on Higher Education: Contribution to operations – South African Qualifications Authority: Contribution to operations <i>Non-profit institutions</i> – Higher Education South Africa: Higher education AIDS project	(1 273)	(4 521)	(3 241)		6 388	101	
4 Vocational and Continuing Education and Training <i>Of which</i> <i>Conditional grant to provinces</i> * – Further Education and Training Colleges Grant	94 052	10 326	(3 792)		87 336	182	
5 Skills Development <i>Of which</i> <i>Departmental agencies and accounts</i> – Quality Council for Trades and Occupations: Contribution to operations	631	395	4 277		201	(4 242)	
18 Labour <i>Aim: Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	19 840	(35 790)	35 543	26	17 085	2 976	
1 Administration	31 979	14 558	17 000	26	395		
2 Inspection and Enforcement Services	(28 805)	(45 884)	14 830		237	2 012	
3 Public Employment Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Productivity South Africa: Contribution to operations <i>Non-profit institutions</i> – Subsidised Work-Centres for the Disabled: Contribution to operations	12 310	(4 964)	4 064		12 310	900	
4 Labour Policy and Industrial Relations <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Contribution to operations – National Economic Development and Labour Council: Contribution to operations <i>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fees	4 356	500	(351)		4 143	64	
19 Social Development <i>Aim: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(73 209)	3 110	(2 251)		(80 596)	6 528	
1 Administration	(1 602)	(342)	(2 850)			1 590	

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LENANE 2							
Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetsetso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Dipetela, Ditirelo tse di kwa Godimo tsa Boitekanelo le Tihabololo ya di Diriswa tsa Botho <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka ntsha ya mabaka</i> * – Ketletšo ya Ntshwafatso ya Dipetela * – Ketletšo ya Mafaratshatsha a Dipetela * – Sejana sa Dinaga tsa Aforika 2013: Ketletšo ya ditirelo tsa kalafi <i>Ditheo tse eseng tsa porofiti</i> – Akhademy ya Boditshabats'haba ya Boakanyetsi: Ketletšo ya sefoka sa boakanyetsi	430 000		47 800		382 200		
6 Melawana ya Boitekanelo le Kobamelo ya Taolo <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansele ya Dipatlisiso tsa Kalafo ya Aforika Borwa: Dipatlisiso	8 173	4 000			4 173		
					186 000		
					180 000		
					15 000		
					1 200		
					4 173		
					4 173		
17 Thuto e Kgolwane le Katišo <i>Maikaelelo:</i> Go thama le go thusa boleng jwa thuto e kgolwane le lephata la dirutwa tsa thuto. Go godisa phihlelelo ya thuto e kgolwane le thuto ya borutegi, le tihabololo ya bokgoni le ditš'hono tsa katišo.	85 794	14 980	(21 283)		94 781	(2 684)	
1 Tsamaiso	(11 287)	7 174	(20 557)		856	1 240	
2 Tihabololo ya Bokgoni jwa Botho, Thulaganyo le Tshekatsheko e Golagantsweng	3 671	1 606	2 030			35	
3 Thuto ya Yunibesithi <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Sekema sa Bosetšhaba sa Thuso ya Ketletšo ya Baitluti: Ketletšo ya ditirelo – Khansele ya Thuto e Kgolwane: Ketletšo ya ditirelo – Bolaodi jwa Dirutwa tsa Aforika Borwa: Ketletšo ya ditirelo <i>Ditheo tse eseng tsa porofiti</i> – Thuto e Kgolwane ya Aforika Borwa: Diprojeke tsa AIDS mo Thutong e Kgolwane	(1 273)	(4 521)	(3 241)		6 388	101	
					406		
					255		
					727		
					5 000		
4 Borutegi le Ntshetsopele ya Thuto le Katišo <i>Tseo e leng</i> <i>Ketletšo ya diporofense ka ntsha ya mabaka</i> * – Ketletšo ya Dikholetshe tsa Ntshetsopele ya Thuto le Katišo	94 052	10 326	(3 792)		87 336	182	
					87 336		
5 Tihabololo ya Bokgoni <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansele ya Boleng jwa Dikgwebo le Ditiro: Ketletšo ya ditirelo	631	395	4 277		201	(4 242)	
					136		
18 Tsa Badiri <i>Maikaelelo:</i> Maikarabelo a go fokotsa bothokatio, bohumanegi le go sa lekane ka go itepatepanya le go dira ka botswapelo tiro ya maemo a kwa godimo boemong jwa botho: go thamiwa ga ditiro le tihabololo ya dikgwebo, maemo le ditshwanelo tsa tiro, go akarediwa tekano ya ditš'hono, tshireletso ya katlatleloago le dipuisano le baagi.	19 840	(35 790)	35 543	26	17 085	2 976	
1 Tsamaiso	31 979	14 558	17 000	26	395		
2 Tihathobo le Ditirelo tsa Taolo	(28 805)	(45 884)	14 830		237	2 012	
3 Ditirelo tsa Ditiro tsa Setšhaba <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Productivity South Africa: Ketletšo ya ditirelo <i>Ditheo tse eseng tsa porofiti</i> – Ditheo tse di Etleditsweng tsa Madirelo a Batho ba ba Kgwethgeleng: Ketletšo ya ditirelo	12 310	(4 964)	4 064		12 310	900	
					505		
					11 805		
4 Pholisi ya Badiri le Botsalanyo jwa Diindaseteri <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khomishene ya Thuanano, Poelano le Tsereganyo: Ketletšo ya ditirelo – Tihabololo ya Moruo wa Naga le Khansele ya Badiri: Ketletšo ya ditirelo <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabats'haba</i> – Setheo sa Aforika e Bogare sa Tsamaiso ya Badiri: Dituelo tsa boloko	4 356	500	(351)		4 143	64	
					2 048		
					95		
					2 000		
19 Tihabololo ya Katlatleloago <i>Maikaelelo:</i> Netefaletso ya tshireletso kgatlhanong le bothokio ka go thama tikologo e e siametseng go tlamela ka leano le le golagantsweng la ditirelo tsa tihabololo ya katlatleloago.	(73 209)	3 110	(2 251)		(80 596)	6 528	
1 Tsamaiso	(1 602)	(342)	(2 850)			1 590	

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2							
Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Social Assistance <i>Of which</i> <i>Households</i> – Social Assistance Transfers: Social grants – Disability Grant – Social Relief Assistance					(89 852) 89 852		
3 Social Security Policy and Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency: Administration of social assistance	(92 040)	2 360	(14 500)		(80 500)	600	
4 Welfare Services Policy Development and Implementation Support <i>Of which</i> <i>Non-profit institutions</i> – National Bodies: Contribution to operations of non-profit organisations for substance abuse – Tshwane Leadership Foundation Trust: Capacity building youth programmes	11 224	2 783	3 760		881	3 800	
5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Non-profit institutions</i> – National Association of Burial Societies of South Africa: Transformation of burial societies	9 209	(1 691)	11 339		(977)	538	
20 Sport and Recreation South Africa <i>Aim: Maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.</i>	214 675	(3 237)	10 239		207 173	500	
1 Administration	(5 146)	(2 784)	(2 362)				
2 Sport Support Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Contribution to operations – South African Institute for Drug-Free Sport: Contribution to operations	2 506	(82)	2 500		88		
3 Mass Participation	3 702	(254)	3 956				
4 International Liaison and Events <i>Of which</i> <i>Conditional grant to local government</i> * – Africa Cup of Nations 2013 Host City Operating Grant <i>Non-profit institutions</i> * – Africa Cup of Nations 2013: Local Organising Committee	216 973	(57)	9 445		207 085	500	
5 Facilities Coordination	(3 360)	(60)	(3 300)		123 111 83 974		
21 Correctional Services <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	(31 905)		(35 866)		691	3 270	
1 Administration	(270 297)		(268 013)			(2 284)	
2 Incarceration	5 190		2 668		691	1 831	
3 Rehabilitation	(5 245)		(5 672)			427	
4 Care	241 402		238 554			2 848	
5 Social Reintegration	(2 955)		(3 403)			448	
22 Defence and Military Veterans <i>Aim: 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>	395 588	378 277	495 967		(297 235)	8 185	(189 606)
1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Military Veterans Management: Contribution to operations	89 878	18 791	64 961		3 126	3 000	
2 Force Employment <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology	77 293	75 552	33 145		196 (31 804)	400	
					(31 804)		

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LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Thuso ya Katlaleloloago <i>Tseo e leng</i> <i>Tsa Malapa</i> – Diphetisetso tsa Katlaleloloago: Dithebolelo tsa katlaleloloago – Ketletšo ya Batho ba ba Kgwehthegileng – Ketletšo ya Thuso ya Katlaleloloago					(89 852) 89 852		
3 Pholisi ya Tshireletso ya Katlaleloloago le Tsamaiso <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Ajensi ya Aforika Borwa ya Tshireletso ya Katlaleloloago: Tsamaiso ya thuso ya katlaleloloago	(92 040)	2 360	(14 500)		(80 500)	600	
4 Ditirelo tsa Tihabololo ya Pholisi ya Katlaleloloago le Tiragatso ya Thuso <i>Tseo e leng</i> <i>Ditheo tse eseng tsa porofiti</i> – Mekgatho ya Bosetšhaba: Ketletšo ya ditirelo ya mekgatho e e seng ya porofiti ya Tiriso bothatswa ya diritibatsi – Trasete ya Tshwane ya Foundašene ya Boeteledipele: Kgodiso ya ketletšo ya diporograma tsa bašwa	11 224	2 783	3 760		881 681 200	3 800	
5 Pholisi ya Katlaleloloago le Thebobo ya Ditirelo tse di Gokagantsweng <i>Tseo e leng</i> <i>Ditheo tse eseng tsa porofiti</i> – Mekgatho wa Bosetšhaba wa Aforika Borwa wa Poloko ya Bašwi: Tihabololo ya mekgatho ya poloko ya bašwi	9 209	(1 691)	11 339		(977)	538	
20 Metshameko le Boitapolosho Aforika Borwa <i>Maikaelelo:</i> Go atolosa phillelelo, tihabololo le bokgoni jwa maphata othe a metshameko le boitapolosho go tihabolola kilanyo ya setšhaba, kutlwano le boleng jwa botshelo jo bo botokwa go ma Aforika Borwa othe.	214 675	(3 237)	10 239		207 173	500	
1 Tsamaiso	(5 146)	(2 784)	(2 362)				
2 Ditirelo tsa Thuso ya Metshameko <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Mekgatho wa Aforika Borwa wa Mabole: Ketletšo ya ditirelo – Institšhuti ya Aforika Borwa ya Metshameko-Ntle le Tiriso ya Diritibatsi: Ketletšo ya ditirelo	2 506	(82)	2 500		88 56 32		
3 Botsakarolo ka Bontsi	3 702	(254)	3 956				
4 Kgokaganyo ya Boditšhabatšhaba le Ditiragalo <i>Ketletšo ya Puso selegae ka ntle ya mabaka</i> – Sejana sa Dinaga tsa Aforika 2013 Ketletšo go Toropo e tsamaisang Tiragatso <i>Ditheo tse eseng tsa porofiti</i> – Sejana sa Dinaga tsa Aforika 2013: Komiti ya Dithulaganyo tsa Selegae	216 973	(57)	9 445		207 085 123 111	500	
5 Thulaganyo ya Didiriswa	(3 360)	(60)	(3 300)		83 974		
21 Ditirelo tsa Kgopololo <i>Maikaelelo:</i> Seabe sa go mametlelela le go sireletsa tolamo, kagiso le tshireletso ya setšhaba ka go diragatsa dikothao tsa kgotlatshekelo, go tswalela batshwarwa mo tikologong e e babalesegileng, mametlelelo ya seriti sa botho le tihabololo ya maikarabelo a bona a setšhaba, le go tihabolola botho jwa batshwarwa bothe ba ba leng mo kgolegelong le batho ba ba filweng dikatholo tsa go direla setšhaba.	(31 905)		(35 866)		691	3 270	
1 Tsamaiso	(270 297)		(268 013)			(2 284)	
2 Kgolegelo	5 190		2 668		691	1 831	
3 Tihabololo	(5 245)		(5 672)			427	
4 Tihokomelo	241 402		238 554			2 848	
5 Go akaretswa mo setšhabeng	(2 955)		(3 403)			448	
22 Tshireletso le Bagaka ba Sešole <i>Maikaelelo:</i> Go lwanela le go sireletsa Rephaboliki ya Aforika Borwa, seriti sa melewane le batho ba yona, go ya ka Molaotseo le meono ya melao ya boditšhabatšhaba e e laolang tiriso ya dikgoka.	395 588	378 277	495 967		(297 235)	8 185	(189 606)
1 Tsamaiso <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Taolo ya Bagaka ba Sesole: Ketletšo ya ditirelo	89 878	18 791	64 961		3 126 196	3 000	
2 Tiro ya Sešole <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgwehthegileng ya Sešole: Manaane a dibetsa tse dibothokwa le tekhnoloji	77 293	75 552	33 145		(31 804) (31 804)	400	

* Kabo e e Totobetseng le e e Kgwehthegileng

SCHEDULE 2								
Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology	(372 988)	(48 057)	(30 547)		(294 384)		
4	Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology	369 055	34 885	383 090		(48 920)		
5	Maritime Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	310 945	133 783	164 100		13 062		
6	Military Health Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Main weapon systems and technology	179 947	37 336	168 978		(26 367)		
7	Defence Intelligence	2 484	3 984	(1 500)				
8	General Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	(261 026)	122 003	(286 260)		88 052	4 785	(189 606)
						80 596		
						7 456		
23	Independent Police Investigative Directorate <i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services, and 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>	937	8 252	(7 353)		8	30	
	1 Administration	(6 324)	357	(6 686)		5		
	2 Investigation and Information Management	7 212	7 846	(667)		3	30	
	3 Legal Services	49	49					
24	Justice and Constitutional Development <i>Aim: 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>	(58 191)	(48 890)	51 173	(13 870)	64 207	(110 811)	
	1 Administration	(298 695)	29 910	(333 746)			5 141	
	2 Court Services	92 781	(144 407)	409 149		(1 800)	(170 161)	
	3 State Legal Services	16 717	18 500	(4 555)			2 772	
	4 National Prosecuting Authority <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Contribution to operations	24 033	47 107	(23 074)	(13 870)		13 870	
	5 Auxiliary and Associated Services <i>Of which</i> <i>Departmental agencies and accounts: Contributions to operations</i> * – South African Human Rights Commission * – Special Investigating Unit * – Legal Aid South Africa * – Office of the Public Protector	106 973		3 399		700	37 567	
						66 007		
						794		
						33 403		
						22 428		
						9 382		

* Specifically and Exclusively Appropriated

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khatipilele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Tshireletso ya Naga <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e kgethegileng ya Sešole: Manaane a dibetsa tse di bothokwa le thekenoloji	(372 988)	(48 057)	(30 547)		(294 384)		
4 Tshireletso ya Lefaufau <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sešole: Manaane a dibetsa tse di bothokwa le thekenoloji	369 055	34 885	383 090		(48 920)		
5 Tshireletso ya Mawatlle <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sesole: Manaane a dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> – Kgwebo ya Dithuthupi ya Aforika Borwa: Ditirelo tsa theko, tlhokomelo le nyeletso ya didiriswa tsa sešole, go akaretswa le patlisiso	310 945	133 783	164 100		13 062		
6 Thuso ya Boitekanelo jwa Sesole <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sesole: Manaane a dibetsa tse di bothokwa le thekenoloji	179 947	37 336	168 978		(26 367)		
7 Tshireletso ya Bothodi	2 484	3 984	(1 500)		(26 367)		
8 Thuso Kakaretso <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Akhaonte e e Kgethegileng ya Sešole: Theko le tlhabololo ya manaane a dibetsa tse di bothokwa le thekenoloji <i>Dikgwebo tsa setšhaba</i> – Kgwebo ya Dithuthupisi ya Aforika Borwa: Ditirelo tsa theko, tlhokomelo le nyeletso ya didiriswa tsa sešole, go akaretswa le dipatlisiso	(261 026)	122 003	(286 260)		88 052	4 785	(189 606)
23 Lephata le le Ikemetseng la Dipatlisiso tsa Sepodisi <i>Maikaelelo: Go netefatsa tshokatsheko ya Ditirelo tsa Sepodisi sa Aforika Borwa le Ditirelo tsa Sepodisi sa Mmasepala, le tiro ya dipatlisiso tse di ikemetseng e bile ba sa kgethe mathakore ka ga dikgetsi tsa bosenyi jo bo tlhodilweng ke maloko a Sepodisi sa Aforika Borwa le Ditirelo tsa Mmasepala, le go dira ditshitsinyo tse di maleba.</i>	937	8 252	(7 353)		8	30	
1 Tsamaiso	(6 324)	357	(6 686)		5		
2 Dipatlisiso le Taolo ya Tshedimosetso	7 212	7 846	(667)		3	30	
3 Ditirelo tsa Molao	49	49					
24 Bosiamisi le Tlhabololo ya Molaotseo <i>Maikaelelo: Kobamelo le tshireletso ya Molaotseo le taolo ya molao, le thebolo ya tsamaiso ya bosiamisi jo bo fitlhelegang, ka tolamo, bonako, le jo bo tlhwathwa tase go tsamaelana le dikeletso tsa go aga Aforika Borwa e sireletsegileng le e babalesegileng.</i>	(58 191)	(48 890)	51 173	(13 870)	64 207	(110 811)	
1 Tsamaiso	(298 695)	29 910	(333 746)			5 141	
2 Ditirelo tsa Kgottatshekelo	92 781	(144 407)	409 149		(1 800)	(170 161)	
3 Ditirelo tsa Puso tsa Molao	16 717	18 500	(4 555)			2 772	
4 Lephata la Bosetšhaba la Botšhutšhisi <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Thuto le Katiso ya Lephata la Tshireletso le Pabalesego: Kettlešo ya ditirelo	24 033	47 107	(23 074)	(13 870)		13 870	
5 Ditirelo tsa Thuso le tse di Gokagantsweng <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte: Kettlešo ya ditirelo</i> * – Khomišene ya Ditshwanelo tsa Botho ya Aforika Borwa * – Uniti e e Kgethegileng ya Dipatlisiso * – Thuso ya Semolao ya Aforika Borwa * – Kantoru ya Mosireletsi wa Setšhaba	106 973		3 399		66 007	37 567	
					794		
					33 403		
					22 428		
					9 382		

* Kabo e e Totobetseng le e Kgethegileng

SCHEDULE 2

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
25 Police	903 330	1 791 024	(539 934)		1 675	(349 435)	
<i>Aim: 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>							
1 Administration	(347 878)	469 452	(269 005)		1 675	(550 000)	
<i>Of which</i>							
– Facilities Planning: Police stations						(300 000)	
– Departmental agencies and accounts							
– Safety and Security Sector Education and Training Authority: Contribution to operations					1 675		
2 Visible Policing	830 621	800 255	30 366				
3 Detective Services	383 166	476 053	(293 452)			200 565	
<i>Of which</i>							
– Criminal Justice Sector Revamp: Projects to promote effective functioning of the criminal justice sector		130 000	(130 000)			200 565	
4 Crime Intelligence	41 434	41 434					
5 Protection and Security Services	(4 013)	3 830	(7 843)				
26 Agriculture, Forestry and Fisheries	70 155	(28 776)	12 567	(161)	69 873	16 652	
<i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.</i>							
1 Administration	14 060	(8 913)	18 434	61	252	4 226	
2 Agricultural Production, Health and Food Safety	(1 729)	(3 166)	(9 853)	111	9 183	1 996	
<i>Of which</i>							
– Departmental agencies and accounts							
– Agricultural Research Council: Contribution to operations					7 551		
– Private enterprises							
– Blueilliesbush Dairy Farming (Pty) Ltd: Compensation for cattle culled in terms of a court order					233		
3 Food Security and Agrarian Reform	2 220	(1 808)	30 656	11	(29 080)	2 441	
<i>Of which</i>							
– Departmental agencies and accounts							
– Water Research Commission: Research					600		
– National Student Financial Aid Scheme: Agricultural studies bursaries					1 475		
– Provincial and Rural Agricultural Colleges: Research, facilities, equipment and student intake					(33 000)		
– Higher education institutions							
– University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering					(840)		
– Households							
– Female Farmer Competition: 2011/12 Female Entrepreneur Award					800		
– Public corporations							
– Ncera Farms (Pty) Limited: Contribution to operations					1 873		
4 Trade Promotion and Market Access	(2 604)	(10)	(4 635)	43	1 384	614	
<i>Of which</i>							
– Departmental agencies and accounts							
– National Agricultural Marketing Council: Contribution to operations					294		
– Foreign governments and international organisations							
– International organisations: Membership fees							
– International Union for the Protection of New Varieties of Plants					(81)		
– Food and Agriculture Organisation of the United Nations					3 269		
– World Organisation for Animal Health					870		
– International Fund for Agricultural Development					(3 264)		
– Private enterprises							
– Sasekisani Cooperative Limited: National Agricultural Cooperatives Indaba prize money					100		
5 Forestry	(19 079)	(28 758)	(22 035)	(387)	24 726	7 375	
<i>Of which</i>							
– Households							
– Avian Influenza: Compensation to farmers for ostriches culled					23 533		
6 Fisheries	77 287	13 879			63 408		
<i>Of which</i>							
– Departmental agencies and accounts							
– Marine Living Resources Fund:							
– Maintenance and repairs to harbours					67 287		
– Vessels operations					(3 879)		

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LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khatipilele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
25 Sepodisi <i>Maikaelelo: Go thibela, fedisa le patlisiso ya bosenyi, mametlelo ya botsitso jwa setšhaba, tshireletso le pabalesego ya baagi ba Aforika Borwa le dithoto tsa bona, thompho ya molao le tiragatso ya molao.</i>	903 330	1 791 024	(539 934)		1 675	(349 435)	
1 Tsamaiso <i>Tseo e leng</i> * – Thulaganyo ya Maano: Diseleišene tsa Sepodisi <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa Thuto le Katšho ya Lephata la Taolo ya Tshireletso le Pabalesego: Ketletšo ya ditirelo	(347 878)	469 452	(269 005)		1 675	(550 000)	(300 000)
2 Sepodisi se se Iponagatsang	830 621	800 255	30 366				
3 Ditirelo tsa Botseka <i>Tseo e leng</i> – Nshwafatso ya Ditheo tsa Tolamiso ya Bosenyi: Diporojeke tsa nshetsopele ya ditheo tsa tolamiso ya bosenyi ya setheo sa bosiamisi	383 166	476 053	(293 452)			200 565	
4 Bothodi jwa Bosenyi	41 434	41 434					
5 Ditirelo tsa Tshireletso le Pabalesego	(4 013)	3 830	(7 843)				
26 Temothuo, Dikgwa le Botshwasi <i>Maikaelelo: Ketelopele, thuso le kgodiso ya temothuo, le taolo ya di diriswa tsa botshwasi ka go dirisa dipolisi, maano le diporograma go malfafatsa kgodiso ya moruo, maano le diporograma go tokafatsa botshelo, go tlhama ditiro, pabalelo ya dijo, tlhabololo ya metse magae le diphetogo.</i>	70 155	(28 776)	12 567	(161)	69 873	16 652	
1 Tsamaiso	14 060	(8 913)	18 434	61	252	4 226	
2 Dithagiso tsa Temothuo, Pabalesego le Boitekanelo jwa DiJo <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansela ya Dipatlisiso tsa Temothuo: Ketletšo ya ditirelo <i>Dikgwebo tsa poraefete</i> – <i>Blueilliesbush Dairy Farming (Pty) Ltd:</i> Tuelo ya dikgomo tse di sa nonofang go tsamaelana le taolo ya kgotlatshekelo	(1 729)	(3 166)	(9 853)	111	9 183	1 996	
3 Pabalelo ya DiJo le Tlhabololo ya Temothuo <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khomise ya Dipatlisiso tsa Metsi: Patlisiso – Sekema sa Bosetšhaba sa Matlole a Ketletšo ya Baitluti: – Dibasari tsa temothuo – Dikholetšhe tsa Temothuo tsa Metsemagae le Diporofense: Patlisiso diriswa, dilabakelo le kamogelo ya baitluti <i>Ditheo tsa Thuto e Kgolwane</i> – Yunibesithi ya KwaZulu-Natal: Ketletšo ya thuso ya baitluti bokgoni le thagiso ya maemo a mannye ya tiro ya boenjeneri <i>Tsa Malapa</i> – Dikgaisano tsa Balemi ba Bomme: 2011/12 Kgau ya Bathami ba Bomme <i>Ditheo tse eseng tsa porofiti</i> – Ncera Farms (Pty) Limited: Ketletšo ya ditirelo	2 220	(1 808)	30 656	11	(29 080)	2 441	
4 Papatso ya Kgwebo le Phithhelelo ya Mmaraka <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Khansela ya Bosetšhaba ya Papatso ya Temothuo: Ketletšo ya ditirelo <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Tuelo ya boloko – Kopano ya Boditšhabatšhaba ya Tshireletso ya Dimela tse di Ntshwa tse di Farologaneng – Mokgatho wa Dinaga Kopano wa DiJo le Temothuo – Mokgatho wa Lefatshe wa Boitekanelo jwa Dipologolo – Ketletšo ya Boditšhabatšhaba ya Tlhabololo ya Temothuo <i>Dikgwebo tsa poraefete</i> – Sasekisani Cooperative Limited: Dikgwebo tsa Boditšhabatšhaba tsa Temothuo Tšhelete ya dimpho tsa Indaba	(2 604)	(10)	(4 635)	43	1 384	614	
5 Dikgwa <i>Tseo e leng</i> <i>Tsa Malapa</i> – Mofikela wa Dinonyane: Tuelo ya Balemirui ba Dintšhe tse di sa nonofang	(19 079)	(28 758)	(22 035)	(387)	24 726	7 375	
6 Botshwasi <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Letlole la Metswedi ya Ditschedi tsa Mawatle: * – Tšhomarelo le paakanyo ya mabopo – Ditiro tsa mekoro	77 287	13 879			63 408		67 287 (3 879)

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2							
Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
27	Communications	(57 315)	1 642	(56 118)	97 161	(100 000)	
	<i>Aim: Develop information and communication technology (ICT) policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>						
1	Administration	44 413		44 413			
2	Information Communication Technology International Affairs and Trade	3 000		(13 161)	16 161		
	<i>Of which</i>						
	<i>Foreign governments and international organisations: Membership fees</i>						
	– Universal Postal Union				3 555		
	– International Telecommunications Union				10 826		
	– African Telecommunications Union				710		
	– Pan African Postal Union				680		
	– Organisation for Economic Cooperation and Development				109		
	– Commonwealth Telecommunications Organisation				281		
3	Information Communication Technology Policy Development	1 642	1 642				
4	Information Communication Technology Enterprise Development	91 000		10 000	81 000		
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Independent Communications Authority of South Africa: Contribution to operations				16 000		
	<i>Public corporations</i>						
	– South African Broadcasting Corporation: Contribution to operations: Public broadcaster				65 000		
5	Information Communication Technology Infrastructure Development	(203 370)		(103 370)		(100 000)	
	<i>Of which</i>						
	– Broadband Information Communication Technology: Universal access					(100 000)	
6	Presidential National Commission	6 000		6 000			
28	Economic Development	23 786	(27 727)	47 305	6 208	(2 000)	
	<i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>						
1	Administration	(7 765)	(2 554)	(3 211)		(2 000)	
2	Economic Policy Development	(10 589)	(6 029)	(4 560)			
3	Economic Planning and Coordination	47 543	(14 041)	55 376	6 208		
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Micro-Finance Apex Fund: Operations				(93 072)		
	– Competition Tribunal: Contribution to operations				198		
	– International Trade Administration Commission: Contribution to operations				737		
	<i>Public corporations</i>						
	– Industrial Development Corporation of South Africa: Capitalisation of the Agro-Processing Competitiveness Fund				1 000		
	– Small Enterprise Finance Agency: Contribution to operations				170 973		
	– Khula Enterprise Finance Limited:						
	– Operations				(35 908)		
	– Capital operations				(40 000)		
	<i>Higher Education Institutions</i>						
	– University of the Witwatersrand: Economic development capacity building course				2 280		
4	Economic Development and Dialogue	(5 403)	(5 103)	(300)			
29	Energy	(71 425)	11 111	99 333	(188 746)	6 877	
	<i>Aim: Formulate overall energy policies and oversee their implementation to ensure access to affordable and reliable energy for all South Africans. Promote environmentally friendly energy carriers.</i>						
1	Administration	60 702	9 111	44 881		6 710	
2	Energy Policy and Planning	21 546		21 414		132	
3	Energy Regulation	(210 193)	500	3 043	(213 746)	10	
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African National Energy Development Institute: Contribution to operations				6 000		
	<i>Private enterprises</i>						
	– Renewable Energy Subsidy Scheme: Renewable energy projects				(40 375)		
	<i>Public corporations</i>						
	* – Eskom: National Energy Efficiency and Demand Side Management				(179 371)		
4	National Electrification Programme	11 900	1 500	10 400			
5	Nuclear Energy and Regulation	44 620		19 595	25 000	25	
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Nuclear Regulator: Contribution to capital operations				12 000		
	<i>Public corporations</i>						
	– South African Nuclear Energy Corporation Limited: Contribution to operations				13 000		

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LENANE 2

Voutu	Palogotho	Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khatipilele	Dituelo tsebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dingngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
27	Tihaeletsano <i>Maikaelelo: Tihabololo ya tshedimisetso le dipholisi tsa tekhenoloji ya tihaeletsano (ICT), le melao e e tiholang maemo a siametseng kgolo ya moruo ka potlako e e tokafatsang boitekanelo jwa botshelo jwa maAforika Borwa othe.</i>	(57 315)	1 642	(56 118)	97 161	(100 000)	
1 Tsamaiso		44 413		44 413			
2 Merero ya Boditshabatshaba ya Tihaeletsano ya Tshedimisetso ya Thekenoloji le Kgwebelano <i>Tseo e leng</i> <i>Mebuso ya Dinaga-ntle le mekgatho ya boditshabatshaba: Dituelo tsa maloko</i> – Mokgatlo wa Tsa Poso wa Lefatshe ka bophara – Mokgatlo wa Tihaeletsano wa Boditshabatshaba – Mokgatlo wa Tihaeletsano wa Aforika – Mokgatlo wa Dinaga tsa Aforika wa Tsa Poso – Mokgatlo wa Tirisano mogo ya Moruo le Tihabololo – Mokgatlo wa Tihaeletsano wa Kgwanoditshaba	3 000		(13 161)	16 161			
3 Tihabololo ya Pholisi ya Tekhenoloji ya Tihaeletsano le Tshedimisetso	1 642	1 642					
4 Tihabololo ya Kgwebo ya Tshedimisetso ya Tihaeletsano ya Thekenoloji <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Bolaodi jo bo ikemetseng jwa Ditihaeletsano tsa Aforika Borwa: Ketletšo ya ditirelo <i>Dikoparasi tsa setshaba</i> – Koparasi ya Kgaso ya Aforika Borwa: Ketletšo ya ditirelo: Mogasi wa setshaba	91 000		10 000	81 000			
5 Tihabololo ya Mafarathatsha a Tihaeletsano ya Tshedimisetso ya Thekenoloji <i>Tseo e leng</i> – Thekenoloji ya Tihaeletsano Tshedimisetso ya <i>Broadband</i> : Phithhelelo ke botlhe	(203 370)		(103 370)			(100 000)	
6 Khomishene ya Bosetshaba ya Mopresidente	6 000		6 000			(100 000)	
28	Tihabololo ya Moruo <i>Maikaelelo: Go godisa tihabololo ya moruo ka go dirisa dipholisi tse di akaretsang botlhe, tsepameng le tse di rulagantsweng go tswela maAforika Borwa othe molemo.</i>	23 786	(27 727)	47 305	6 208	(2 000)	
1 Tsamaiso	(7 765)	(2 554)	(3 211)			(2 000)	
2 Tihabololo ya Pholisi ya Moruo	(10 589)	(6 029)	(4 560)				
3 Paakanyo ya Moruo le Kgolagano <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Sekgwama sa Aforika Borwa sa <i>Micro-Finance Apex</i> : Ketletšo ya ditirelo – Molsereganyi jwa Ditlhdiso: Ketletšo ya ditirelo – Khomishene ya Tsamaiso ya Kgwebelano ya Boditshabatshaba: Ketletšo ya ditirelo <i>Dikoparasi tsa setshaba</i> – Koparasi ya Tihabololo ya Diidaseteri tsa Aforika Borwa: Matlole a Sekgwama sa <i>Agro-Processing Competitiveness</i> – Ajensi ya Matlole a Dikgwebo Potlana: Ketletšo ya Ditirelo – <i>Khula Enterprise Finance Limited</i> : – Ditirelo – Ditirelo ka matlole <i>Ditheo tsa Thuto e Kgolwane</i> – Unibesithi ya <i>Witwatersrand</i> : Dirutwa tsa kgodiso ya tihabololo ya moruo	47 543	(14 041)	55 376	6 208			
4 Tihabololo ya Moruo le Dipuisano	(5 403)	(5 103)	(300)				
29	Eneji <i>Maikaelelo: Go tlhama dipholisi tsa eneji ka kakaretso le taolo ya tiragatso ya tsona, go netefatsa Phithhelelo - le kaabo ya eneji e e kgonagalang go ma-Aforika Borwa botlhe. Go matlafatsa dinwala-eneji go tsamaelana le pabalelo ya tlhago.</i>	(71 425)	11 111	99 333	(188 746)	6 877	
1 Tsamaiso	60 702	9 111	44 881			6 710	
2 Polisi ya Eneji le Thulaganyo	21 546		21 414			132	
3 Melao ya Eneji <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Institshuti ya Bosetshaba ya Tihabololo ya Eneji ya Aforika Borwa: Ketletšo ya ditirelo <i>Dikgwebo tsa poraefete</i> – Sekema sa Sabsidi ya Ntshwafatso ya Eneji: Disabsidi tsa ntshwafatso ya diporojeke tsa eneji <i>Dikoparasi tsa setshaba</i> * – Eskom: Bolaodi jwa Bosetshaba jwa Madirelo a Kgonagalo le tlhokego ya Motlakase	(210 193)	500	3 043	(213 746)		10	
4 Manaane a Bosetshaba a Motlakase	11 900	1 500	10 400				
5 Eneji ya <i>Nuclear</i> le Melao <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Morulaganyi wa Bosetshaba wa <i>Nuclear</i> : Ketletšo ya ditirelo tsa Khatipilele <i>Dikoparasi tsa setshaba</i> – Koparasi ya Aforika Borwa ya Eneji ya <i>Nuclear</i> : Ketletšo ya ditirelo	44 620		19 595	25 000		25	
						12 000	
						13 000	

* Kabo e e Totobetseng le e e Kgethegileng

SCHEDULE 2

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
30 Environmental Affairs	663 160	9 092	(481 456)		947 840	187 684	
<i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>							
1 Administration	2 482	2 682	(715)		515		
<i>Of which</i>							
Households							
– Donations: Climate Awareness Campaign for schools					515		
2 Environmental Quality and Protection	2 668	2 468			200		
<i>Of which</i>							
Non-profit institutions							
– Buyisa-e-Bag: Contribution to operations					200		
3 Oceans and Coasts	189 820	2 136				187 684	
4 Climate Change	233	233					
5 Biodiversity and Conservation	92 957	1 573	(2 500)		93 884		
<i>Of which</i>							
Departmental agencies and accounts							
– iSimangaliso Wetland Park Authority: Contribution to operations					153		
– South African National Biodiversity Institute: Contribution to operations					5 036		
– South African National Parks: Contribution to operations					88 695		
6 Environmental Sector Programmes and Projects	375 000		(478 241)		853 241		
<i>Of which</i>							
Expanded Public Works Programme: Natural Resource Management Programme – Working for Water			(478 241)				
Households							
– Expanded Public Works Programme: Social responsibility, policy and projects					375 000		
– Expanded Public Works Programme: Natural Resource Management Programme – Working for Water					478 241		
31 Human Settlements	(125 375)	(16 983)	12 450	442	8 157	(129 441)	
<i>Aim: Facilitate the creation of sustainable human settlements and improved quality of household life.</i>							
1 Administration	13 500	(2 237)	12 037	110	17	3 573	
2 Housing Policy, Research and Monitoring		(4 666)	4 125	40	50	451	
3 Housing Planning and Delivery Support		(9 589)	205	202	8 090	1 092	
<i>Of which</i>							
Higher Education Institutions							
– Nelson Mandela Metropolitan University: Establishment of a Chair for degree on human settlements					3 090		
4 Housing Development Finance	(138 875)	(290)	(212)	50		(138 423)	
<i>Of which</i>							
* Rural Household Infrastructure Grant: Indirect grant						(138 875)	
Departmental agencies and accounts							
– Rural Housing Loan Fund					(20 000)		
* National Urban Reconstruction and Housing Agency: Contractor development programme					20 000		
5 Strategic Relations and Governance		(201)	(3 705)	40		3 866	
32 Mineral Resources	6 471	380	10 481	157	(18 474)	13 927	
<i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development; and ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>							
1 Administration	18 330	2 500	6 293	157		9 380	
2 Promotion of Mine Safety and Health	(3 854)	(7 204)	2 104		161	1 085	
<i>Of which</i>							
Departmental agencies and accounts							
– Mine Health and Safety Council: Contribution to operations					161		
3 Mineral Regulation	7 688	3 380	2 513		611	1 184	
<i>Of which</i>							
Departmental agencies and accounts							
– South African Diamond and Precious Metal Regulator: Contribution to operations					611		
4 Mineral Policy and Promotion	(15 693)	1 704	(429)		(19 246)	2 278	
<i>Of which</i>							
Departmental agencies and accounts							
– Council for Geoscience: Contribution to operations					1 856		

* Specifically and Exclusively Appropriated

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dingngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
30 Merero ya Tikologo <i>Maikaelelo: Go etelelepele setheo sa tikologo sa Aforika Borwa go fitlhelela tihabololo boemong jwa mametlelelo ya botshelo jo bo botokwa go bothe.</i>	663 160	9 092	(481 456)		947 840	187 684	
1 Tsamaiso <i>Tseo e leng Tsa Malapa</i> – Dikatsi: Khampeini ya tsošoloso ya kitso ya loapi mo dikolong	2 482	2 682	(715)		515		
2 Boleng jwa Tikologo le Tshireletso <i>Tseo e leng Ditheo tse eseng tsa porofiti</i> – Buyisa-e-Bag: Ketletšo ya ditirelo	2 668	2 468			200		
3 Mawatle le Mabopo	189 820	2 136				187 684	
4 Phetogo ya Loapi	233	233					
5 Biodiversity le Pabalelo <i>Tseo e leng Makala a lefapha le diakhaonte</i> – Bolaodi jwa Paka ya iSimangaliso Wetland: Ketletšo ya ditirelo – Instišhuti ya Bosetšhaba ya Aforika Borwa ya Biodiversity: Ketletšo ya ditirelo – Diphaka tsa Bosetšhaba tsa Aforika Borwa: Ketletšo ya ditirelo	92 957	1 573	(2 500)		93 884		
6 Setheo sa Manaane a Tikologo le Diporojeke <i>Tseo e leng</i> – Lenaane le le Atolositšweng la Ditirelo tsa Setšhaba: Metswedi ya Tihago Taolo ya Lenaane - Go dira ka Metsi <i>Tsa Malapa</i> – Lenaane le le Atolositšweng la Ditiro tsa Setšhaba: Maikarabelo a kallatleloloago, pholisi le diporojeke – Lenaane le le Atolositšweng la Ditirelo tsa Setšhaba: Metswedi ya Tihago Taolo ya Lenaane - Go dira ka Metsi	375 000		(478 241)		853 241		
31 Bodulo jwa Batho <i>Maikaelelo: Ntshetsopele ya go aga matlo a go dula le tihabololo ya boleng jwa botshelo jwa malapa.</i>	(125 375)	(16 983)	12 450	442	8 157	(129 441)	
1 Tsamaiso	13 500	(2 237)	12 037	110	17	3 573	
2 Pholisi ya Matlo, Patlisiso le Tshekatsheko		(4 666)	4 125	40	50	451	
3 Thulaganyi ya Matlo le Thuso ya Thebolo <i>Tseo e leng Ditheo tsa Thuto e Kqolwane</i> – Unibesithi ya Nelson Mandela Metropolitan: Go thopiwa ga Moeteledipele wa serutiwa sa Bodulo jwa batho		(9 589)	205	202	8 090	1 092	
4 Sekgwama sa Tihabololo ya Matlo <i>Tseo e leng</i> * – Ketletšo ya Mafarathathi a Malapa a Metsemagae: Ketletšo e sa thamalalang <i>Makala a lefapha le diakhaonte</i> – Sekgwama sa Madi-kadimo a Matlo a Metsemagae * – Ajensi ya Bosetšhaba ya Tihabololo ya Ditoropo le Bodulo: Lenaane la tihabololo ya baagi	(138 875)	(290)	(212)	50		(138 423)	
5 Botsalainy jo bo lolameng le Puso		(201)	(3 705)	40		3 866	
32 Metswedi ya Diminerale <i>Maikaelelo: Tsweletso le taolo ya diminerale tsa setheo sa meepo, kgolo le tihabololo, le go netefatsa fa maAforika Borwa othe a una molemo mo dimineralleng tsa naga.</i>	6 471	380	10 481	157	(18 474)	13 927	
1 Tsamaiso	18 330	2 500	6 293	157		9 380	
2 Papatso ya Pabalesego ya Moepo le Boitekanelo <i>Tseo e leng Makala a lefapha le diakhaonte</i> – Khansele ya Boitekanelo le Pabalesego ya Meepo: Ketletšo ya ditirelo	(3 854)	(7 204)	2 104		161	1 085	
3 Melao ya Diminerale <i>Tseo e leng Makala a lefapha le diakhaonte</i> – Morulaganyi wa Ditaemane le Ditšhipi tse dintle tsa Aforika Borwa: Ketletšo ya ditirelo	7 688	3 380	2 513		611	1 184	
4 Pholisi ya Diminerale le Papatso <i>Tseo e leng Makala a lefapha le diakhaonte</i> – Khansele ya Geoscience: Ketletšo ya ditirelo	(15 693)	1 704	(429)		(19 246)	2 278	

* Kabo e e Totobetšeng le e e Kgethegileng

SCHEDULE 2								
Vote		Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Industrial Development Corporation of South Africa: Small scale mining projects – Council for Mineral Technology: Contribution to operations					(24 565) 3 463		
33	Rural Development and Land Reform <i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development to ensure rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>	96 519	(72 072)	375 573		(229 330)	22 348	
	1 Administration <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Studies in cadastral science, surveying and mapping <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	(5 384)	(42 852)	23 106		11 216 11 000 16	3 146	
	2 Geospatial and Cadastral Services <i>Of which</i> <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Contribution to operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	34 000	28 480	(2 741)		1 222 200 1 020 2	7 039	
	3 Rural Development <i>Of which</i> <i>Departmental agencies and accounts</i> – KwaZulu-Natal Agricultural Development Trust Trading as Agribusiness Development Agency: Rural infrastructure <i>Public corporations</i> – Independent Development Trust: Rural infrastructure	106 384	6 852	342 671		(247 000) (127 000) (120 000)	3 861	
	4 Restitution <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	(38 481)	(38 481)	(4 143)		(2) 2	4 143	
	5 Land Reform <i>Of which</i> <i>Departmental agencies and accounts</i> – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities		(26 071)	16 680		5 232 5 114 2	4 159	
34	Science and Technology <i>Aim: Realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.</i>	43 680	5 286	10 536		28 702	(844)	
	1 Administration	26 778	3 736	23 042				
	2 Research, Development and Innovation <i>Of which</i> <i>Departmental agencies and accounts</i> – Energy Grand Challenge: Energy research – Innovation Projects: Research – Technology Innovation Agency: Contribution to operations – South African National Space Agency: Contribution to operations – Space Science: Research	(13 565)	1 550	(5 456)		(9 659) (1 280) (2 000) 1 129 492 (8 000)		
	3 International Cooperation and Resources	(1 909)		(1 370)			(539)	
	4 Human Capital and Knowledge Systems <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Contribution to operations – Science Themes: Research and development <i>Non-profit institutions</i> – Academy of Science of South Africa: Contribution to operations – Indigenous Knowledge System: Operations – Science and Youth: Research and initiatives for youth participation in science <i>Public corporations</i> – South African National Research Network: Research and development	26 777		(1 385)		30 162 2 947 (1 200) 115 (500) (1 200) 30 000		

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khatipilele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dikgwebo tsa setšhaba</i></p> <ul style="list-style-type: none"> - Koporasi ya Tlhabololo ya Diindaseteri tsa Aforika Borwa: Diporojeke tse dinnye tsa meepo - Khansele ya Thekenoloji ya Diminerale: Ketletšo ya ditirelo 					(24 565) 3 463		
<p>33 Tlhabololo ya Magae le Tokafatso ya Mafatshe <i>Maikaelelo: Tlhamo le mametlelelo ya tekano ya mafatshe le kaabo e e tswelelang ya mafatshe, le go nna moeteledipele wa tlhabololo ya botshelo jwa metsemagae go netefatsa botshelo jo bo botokwa, tiro e botokwa, ntshetsopole ya maemo a katlatlelolago le moruo boemong jwa maAforika Borwa otlhe.</i></p>	96 519	(72 072)	375 573		(229 330)	22 348	
<p>1 Tsamaiso</p> <p><i>Tseo e leng</i> <i>Tsa Malapa</i></p> <ul style="list-style-type: none"> - Dibasari tsa Bao eseng Badiri: Dithuto tsa saense ya cadastral, saveyi le mmepe <i>Diakhaonto tsa mmasepala tsa banka</i> - Dilaesense tsa Dikoloi: Tuelo ya dilaesense e e duelwang mmasepala 	(5 384)	(42 852)	23 106		11 216	3 146	
<p>2 Ditirelo tsa <i>Geospatial le Cadastral</i></p> <p><i>Tseo e leng</i> <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Setheo sa Bogare sa Dipolane tsa di Diriswa tsa Tlhabololo: Ketletšo ya ditirelo <i>Tsa Malapa</i> - Dikuno tsa Katlatlelo ya badiri: Dipoele tsa matsatsi a boikhutso <i>Diakhaonto tsa mmasepala tsa banka</i> - Dilaesense tsa Dikoloi: Dituelo tsa dilaesense e e duelwang mmasepala 	34 000	28 480	(2 741)		1 222	7 039	
<p>3 Tlhabololo ya Metsemagae</p> <p><i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> - Trasete ya Tlhabololo ya Temothuo ya KwaZulu-Natal e e Gwebang jaaka Ajensi ya Tlhabololo ya Dikgwebo tsa Temothuo: Mafarathatla a metsemagae <i>Dikgwebo tsa setšhaba</i> - Trasete e Ikemetseng ya Tlhabololo: Mafarathatla a metsemagae 	106 384	6 852	342 671		(247 000)	3 861	
<p>4 Pusetso ya mafatshe</p> <p><i>Tseo e leng</i> <i>Tsa Malapa</i></p> <ul style="list-style-type: none"> - Dikuno tsa Katlatlelo ya Badiri: Dipoele tsa matsatsi a boikhutso <i>Diakhaonto tsa mmasepala tsa banka</i> - Dilaesense tsa Dikoloi: Dituelo tsa dilaesense e e duelwang mmasepala 	(38 481)	(38 481)	(4 143)			4 143	
<p>5 Tokafatso ya Mafatshe</p> <p><i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> - Bolaodi jwa Trasete ya Ingonyama ya KwaZulu-Natal: Thuso ya taolo ya mafatshe a setšhaba se se dulang mo lefatsheng la tlhakanelo <i>Diakhaonte tsa mmasepala tsa banka</i> - Dilaesense tsa Dikoloi: Dituelo tsa dilaesense e e duelwang mmasepala 		(26 071)	16 680		5 232	4 159	
<p>34 Saense le Thekenoloji <i>Maikaelelo: Kelothoko ka botlalo ya bogoni jwa saense le thekenoloji mo tlhabolongong ya loago le moruo, ka go tlhabolola didiriswa tsa badiri, patlisiso le bothami.</i></p>	43 680	5 286	10 536		28 702	(844)	
<p>1 Tsamaiso</p>	26 778	3 736	23 042				
<p>2 Patlisiso, Tlhabololo le Bothami</p> <p><i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> - Kgweitho ya Thebolo ya Eneji: Patlisiso ya eneji - Diporojeke tsa Bothami: Dipatlisiso - Ajensi ya Bothamo jwa Thekenoloji: Ketletšo ya ditirelo - Ajensi ya Bosetšhaba ya Lefaufau ya Aforika Borwa: Ketletšo ya ditirelo - Saense ya Lefaufau: Patlisiso 	(13 565)	1 550	(5 456)		(9 659)		
<p>3 Botsalanyo jwa Boditšhabatšhaba le Didiriswa</p>	(1 909)		(1 370)			(539)	
<p>4 Matole a Botho le Manaane a Kitso</p> <p><i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i></p> <ul style="list-style-type: none"> - Faondeišene ya Bosetšhaba ya Dipatlisiso: Ketletšo ya ditirelo - Moono wa Saense: Patlisiso le tlhabololo <i>Ditheo tse eseng tsa porofiti</i> - Akhademi ya Saense ya Aforika Borwa: Ketletšo ya ditirelo - Lenaane la Kitso ya Setso: Ditirelo - Saense le Bašwa: Dipatlisiso le maano a bašwa a go tsayakarolo mo saenseng <i>Dikgwebo tsa setšhaba</i> - Kgolagano ya Bosetšhaba ya Dipatlisiso ya Aforika Borwa: Dipatlisiso le tlhabololo 	28 777		(1 385)		30 162		
					2 947 (1 200)		
					115 (500)		
					(1 200)		
					30 000		

SCHEDULE 2

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Socio Economic Partnerships	3 599		(4 295)		8 199	(305)	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Global Change Science and Technology: Climate change strategy and ten year plan					(450)		
– Local Systems of Innovation: Cold chain technologies project					(500)		
– Research Information Management System: Development					9 250		
– South African Research Chairs Initiative: Human resources in science					(10 000)		
– Technology for Poverty Alleviation					(3 200)		
<i>Public corporations</i>							
– Advanced Manufacturing Technology Strategy					(162)		
– Council for Scientific and Industrial Research: Contribution to operations					5 261		
– Resource Based Industries: Research and development					8 000		
35 Tourism	6 822	(5 845)	4 705	300	5 287	2 375	
<i>Aim: Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>							
1 Administration	(3 107)	(3 107)	(1 942)	300	20	1 622	
2 Policy and Knowledge Services	5 401	2 734	(1 540)		4 116	91	
<i>Of which</i>							
<i>Higher education institutions</i>							
– National Tourism Research Framework: Research and training					2 490		
<i>Departmental agencies and accounts</i>							
– South African Tourism: Contribution to operations and international tourism marketing					1 626		
3 International Tourism	(5 004)	(5 004)	1 319		(1 759)	440	
<i>Of which</i>							
<i>Foreign governments and international organisations: Membership fees</i>							
– Regional Tourism Organisation of South Africa					(1 178)		
– United Nations World Tourism Organisation					(581)		
4 Domestic Tourism	9 532	(468)	6 868		2 910	222	
<i>Of which</i>							
– Expanded Public Works Programme: Forensic audit			1 468			122	
<i>Non-profit institutions</i>							
– Tourism Accelerated Apprenticeship Programme: Facilitation of entry of tourism graduates into the tourism sector					60		
– National Tourism Business Initiative: Exhibitions					(1 200)		
<i>Departmental agencies and accounts</i>							
– Eastern Cape Parks and Tourism Agency: National tourism careers exposition					3 000		
– Tourism Accelerated Apprenticeship Programme: Facilitation of entry of tourism graduates into the tourism sector					1 050		
36 Trade and Industry	(740 969)	21 958	96 908		(911 716)	51 881	
<i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through its understanding of the economy, its knowledge of economic opportunities and potential, and its anticipation of future economic trends. The department also aims to catalyse economic transformation and development, and to provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. In this way, the department will contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity by 2014.</i>							
1 Administration	88 437	(2 562)	65 003		1 544	24 452	
2 International Trade and Economic Development	1 201	(1 520)	2 937		(496)	280	
<i>Of which</i>							
<i>Foreign governments and international organisations</i>							
– World Trade Organisation: Membership fees					(600)		
3 Broadening Participation	60 089	7 317	1 885		50 505	382	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Small Enterprise Development Agency:							
– Contribution to operations					14 615		
– Technology Programme: Support to start-up technology ventures					40 000		
– Independent Regulatory Board for Auditors: Contribution to operations					1 500		
<i>Public corporations</i>							
– Industrial Development Corporation:							
– Isivande Women's Fund					(10 900)		
– Technology venture capital					5 000		

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetsiso le Disabsidi	Dituelo tsa matlotlo a khatipilele	Dituelo tebang le Matlotlo a Ditshelele
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Dikgolagano tsa Katlatlelo ya Moruo wa Leago <i>Tseo eleng</i> <i>Makala a lefapha le diakhaonte</i> - Phetogo ya Lefatshe ka Bophara ya Saense le Thekenoloji: Leano la phetogo ya loapi le leano la dingwaga tse leSome - Tsamaiso ya Bothami jwa selegae: Porojeke ya dithekenoloji <i>tsa cold chain</i> - Tsamaiso ya mekgwa ya patlisiso ya tshedimosetso: Tlhabollo - Leano la Baduladitilo ba Patlisiso ya Aforika Borwa: Di diriswa tsa bomotho go saense - Thekenoloji ya go Fedisa Bohumanegi <i>Dikgwebo tsa setshaba</i> - Togamaano ya Tlhagiso ya Thekenoloji e e Magoletsa - Khansele ya tsa Saense le Dipatlisiso tsa Indaseteri: Ketletšo ya ditirelo - Diindaseteri tsa Metswedi: Patlisiso le thabololo	3 599		(4 295)		8 199	(305)	
35 Bojanala <i>Maikaelelo: Ntshetsopele le thuso ya kgolo le thabololo ya tekatekano le tswelopele ya setheo sa bojanala, le tokafatso ya seabe sa yona go dintihakgolo tsa naga.</i>	6 822	(5 845)	4 705	300	5 287	2 375	
1 Tsamaiso	(3 107)	(3 107)	(1 942)	300	20	1 622	
2 Ditirelo tsa Pholisi le Kitso <i>Tseo e leng</i> <i>Ditheo tsa Thuto e Kgolwane</i> - Leano-tsamaiso la Bosetshaba la Dipatlisiso tsa Bojanala: Dipatlisiso le katišo <i>Makala a lefapha le diakhaonte</i> - Bojanala jwa Aforika Borwa: Ketletšo ya ditirelo le papatso ya bojanala jwa boditshabatshaba	5 401	2 734	(1 540)		4 116	91	
3 Bojanala jwa boditshabatshaba <i>Tseo e leng</i> <i>Mebuso ya dinaga-ntle le mekgatho ya boditshabatshaba: Tuelo ya maloko</i> - Mokgatho wa Bojanala jwa Kgaolo wa Aforika Borwa - Mokgatho wa lefatshe wa Bojanala wa Dinaga Kopano	(5 004)	(5 004)	1 319		(1 759)	440	
4 Bojanala jwa Selegae <i>Tseo e leng</i> - Lenaane le le Atolositsweng la Ditiro tsa Setshaba: Boruni jwa forensiki <i>Ditheo tse eseng tsa porofiti</i> - Lenaane la go potlakisa katišo ya Barutwa ba Bojanala: Tsamaiso ya go fa dialogane ditiro tsa bojanala mo ditheong tsa bojanala - Leano la Boseitshaba la bothami jwa Dikgwebo tsa Bojanala: Papatso <i>Makala a lefapha le diakhaonte</i> - Ajensi ya Diphaka le Bojanala ya Eastern Cape: Papatso ya Boseitshaba ya dirutwa tsa bojanala - Lenaane la go potlakisa katišo ya Barutwa ba Bojanala: Tsamaiso ya go fa dialogane ditiro tsa bojanala mo ditheong tsa bojanala	9 532	(468)	6 868		2 910	222	
			1 468			122	
					60	(1 200)	
					3 000		
					1 050		
36 Kgwebo le Indaseteri <i>Maikaelelo: Ketelopele le ntshetsopele ya ditiro tsa moruo go fithelela moruo yo o golang le tiro boemong jwa maAforika Borwa othe ka thaloganyo ya moruo, kitso ya ditshono tsa moruo le bokgoni, le ponelopele ya matla a moruo mo isagong. Lefapha le ikaeletswe go etelapele thabololo ya moruo, diphetogo le go tlamela baagi ka serala se se siametseng go beelets, bokgoni, le kgwebelano. Ka mokgwa o, lefapha le tla kgona go diragatsa maikaelelo a puso a moruo yo o rulagantsweng, o patagantswe le kgolo ya moruo, go tlhamiwa ga ditiro le kgolo e kwa godimo ya dipolelo mo pakeng e khutshwane.</i>	(740 969)	21 958	96 908		(911 716)	51 881	
1 Tsamaiso	88 437	(2 562)	65 003		1 544	24 452	
2 Kgwebo ya Boditshabatshaba le Tlhabollo ya Moruo <i>Tseo e leng</i> <i>Mebuso ya dinaga ntle le mekgatho ya boditshabatshaba</i> - Mokgatho wa Lefatshe wa Kgwebelano: Tuelo ya maloko	1 201	(1 520)	2 937		(496)	280	
3 Matlafatso ya Botsakarolo <i>Tseo eleng</i> <i>Makala a lefapha le diakhaonte</i> - Ajensi Tlhabollo ya Dikgwebo tse Dinnye: - Ketletšo ya ditirelo - Manaane a Thekenoloji: Thuso ya go simolola dikgwebo tsa thekenoloji - Bothati jo bo ikemetseng jwa Taolo ya Baruni: Ketletšo ya ditirelo <i>Dikgwebo tsa setshaba</i> - Koporasi ya Tlhabollo ya Diindaseteri: - Sekgwama sa Bomme sa <i>Isivande</i> - Matlole a Bokgwari jwa Thekenoloji	60 089	7 317	1 885		50 505	382	
					14 615		
					40 000		
					1 500		
					(10 900)		
					5 000		

SCHEDULE 2							
Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Industrial Development: Policy Development	9 889	3 518	(7 128)		13 072	427	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African National Accreditation System: Contribution to operations					349		
– National Metrology Institute of South Africa: Contribution to operations					5 712		
– National Regulator for Compulsory Specifications: Contribution to operations					1 569		
<i>Public corporations</i>							
– South African Bureau of Standards: Research contribution					5 392		
5 Consumer and Corporate Regulation	3 430	(11 742)	12 114		2 272	786	
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Credit Regulator: Contribution to operations					741		
– National Gambling Board: Contribution to operations					157		
– National Consumer Tribunal: Contribution to operations					130		
– National Consumer Commission: Contribution to operations					5 265		
– Companies and Intellectual Property Commission: Operations					(4 158)		
– Companies Tribunal: Contribution to operations					137		
6 Industrial Development: Incentive Administration	(876 695)	9 305	(4 977)		(905 613)	24 590	
<i>Of which</i>							
<i>Private enterprises</i>							
– Broadening Participation Development Incentives: Black business suppliers					30 000		
– Services Sector Development Incentives: Call centres					60 000		
– Manufacturing Development Incentives: Local and foreign investors					(702 636)		
– Export Market and Investment Assistance: Incentive scheme					50 000		
– Special Economic Zones: Incentive scheme					(480 000)		
<i>Public corporations</i>							
– Richards Bay Industrial Development Zone Company: Bulk infrastructure development					140 000		
7 Trade and Investment South Africa	(27 320)	17 642	27 074		(73 000)	964	
<i>Of which</i>							
<i>Public corporations</i>							
– Export Credit Insurance Corporation: Interest Make-up Scheme					(73 000)		
37 Transport	818 276	3 130	391 276		421 870	2 000	
<i>Aim: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, development, coordination, promotion and the implementation of transport policies, regulations and strategies.</i>							
1 Administration	16 376	1 407	12 969			2 000	
2 Integrated Transport Planning	29 950	322	29 628				
3 Rail Transport	2 471	163	2 308				
4 Road Transport	301 896	428	301 468				
5 Civil Aviation	450 284	284	(4 100)		454 100		
<i>Of which</i>							
<i>Public corporations</i>							
– Airports Company South Africa: Refurbishment of Mthatha Airport					450 000		
<i>Departmental agencies and accounts</i>							
– South African Civil Aviation Authority: International Civil Aviation Day					1 000		
<i>Foreign governments and international organisations</i>							
– International Civil Aviation Organisation: Membership fees					3 100		
6 Maritime Transport	10 476	173	10 303				
7 Public Transport	6 823	353	38 700		(32 230)		
<i>Of which</i>							
<i>Households</i>							
– Taxi Recapitalisation: Scrapping of old taxis					(32 230)		

LENANE 2

Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4 Tihabololo ya Indaseteri: Tihabololo ya Pholisi <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – South African National Accreditation System: Ketletšo ya ditirelo – National Metrology Institute of South Africa : Ketletšo ya ditirelo – Morulaganyi wa Bosetšhaba wa Ditaello tsa Kgapeletso: Ketletšo ya ditirelo <i>Dikgwebo tsa setšhaba</i> – Biro ya Teko ya Maemo ya Aforika Borwa: Ketletšo ya patlisiso	9 889	3 518	(7 128)		13 072	427	
5 Badirisi le Melao ya Kgwebo <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> – Morulaganyi wa Bosetšhaba wa Sekoloto: Ketletšo ya ditirelo – Boto ya Bosetšhaba ya go Gembola: Ketletšo ya ditirelo – Motsereganyi wa Bosetšhaba wa Badirisi: Ketletšo ya ditirelo – Khomišene ya Bosetšhaba ya Badirisi: Ketletšo ya ditirelo – Khomišene ya Dikhampani ya Thoto ya Bolhami: Ditirelo – Botsereganyi jwa Dikhampani: Ketletšo ya ditirelo	3 430	(11 742)	12 114		2 272	786	
6 Tihabololo ya Indaseteri: Tsamaiso ya di Ketletšo <i>Tseo e leng</i> <i>Dikgwebo tsa poraelete</i> – Ketletšo ya Matlafatso ya Botsakarolo jwa Tihabololo: bathagisi ba dikgwebo tsa batho bantsho – Ketletšo Tihabololo ya Setheo sa Ditirelo: Dikgutho tsa thaeletsano – Ketletšo ya Tihabololo ya Dilhagiswa: Babeelsetsi ba naga le dinaga-ntle – Mebaraka ya Diromelwantle le Thuso ya Bobeelsetsi: Sekema sa ketletšo – Ditikatikwe tse dikgethegileng tsa Moruo: Sekema sa ketletšo <i>Dikoporasi tsa setšhaba</i> – Khampani ya Tikatikwe Tihabololo ya Induseteri ya Richards Bay: Tihabololo ya mokowa mafarathattha	(876 695)	9 305	(4 977)		(905 613)	24 590	
7 Kgwebelano le Peeletso ya Aforika Borwa <i>Dikgwebo tsa setšhaba</i> – Koporasi ya Inšoranse ya Sekoloto sa Diromelwantle: Dikema tsa Dikgwebo tse di dirang Morokotso	(27 320)	17 642	27 074		(73 000)	964	
37 Dipalangwa <i>Maikaelelo: Go etelapele ntshetsopele ya lenaane le le golagantsweng la dipalangwa, le le tshapagalang e bile le babalesegile ka thulaganyo, tihabololo, matlafatso le tiragatso ya dipholisi tsa dipalangwa, melawana le maano.</i>	818 276	3 130	391 276		421 870	2 000	
1 Tsamaiso	16 376	1 407	12 969			2 000	
2 Thulaganyo e e Golagantsweng ya Dipalangwa	29 950	322	29 628				
3 Dipalangwa tsa Seporo	2 471	163	2 308				
4 Dipalangwa tsa Mmila	301 896	428	301 468				
5 Tsa Diphofó <i>Tseo e leng</i> <i>Dikgwebo tsa setšhaba</i> – Khampani ya Difofane ya Aforika Borwa: Tokofatso ya Boemelafofane jwa uMthata <i>Makala a lefapha le diakhaonte</i> – Bothati jwa Civil Aviation ya Aforika Borwa: Letsatsi la Boditšhabatšhaba la Diphofó <i>Mebuso ya dinaga-ntle le mekgatho ya boditšhabatšhaba</i> – Mkgatho wa boditšhabatšhaba wa Diphofó: Dituelo tsa maloko	450 284	284	(4 100)		454 100		
6 Dipalangwa tsa Lewatlle	10 476	173	10 303				
7 Dipalangwa tsa Setšhaba <i>Tseo e leng</i> <i>Tsa Malapa</i> – Ntshwafatso ya Ditekisi: Go reptlwa ga ditekisi tsa kgale	6 823	353	38 700		(32 230)		
					(32 230)		

SCHEDULE 2

Vote	Total	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Other			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
38 Water Affairs	180 501	(25 919)	(139 435)	536	(3 989)	349 308	
<i>Aim: Ensure the availability and supply of water at national level, facilitate equitable and sustainable social and economic development, and ensure the universal and efficient supply of water services at local level.</i>							
1 Administration	(18 126)	(14 783)	1 007			(4 350)	
2 Water Sector Management	(164 572)	(2 354)	(178 116)		18 000	(2 102)	
<i>Of which</i>							
* – Acid Mine Drainage			(113 000)				
<i>Departmental agencies and accounts</i>							
– Rand Water Board: Infrastructure rehabilitation and contribution to operations					18 000		
3 Water Infrastructure Management	(22 000)				(22 000)		
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
* – Water Trading Entity: Infrastructure					(22 000)		
4 Regional Implementation and Support	386 974	(9 822)	41 576	536	11	354 673	
<i>Of which</i>							
* – Construction of Water Services Projects						173 399	
* – Regulation Branch		(2 628)	(8 640)	10		(46)	
– Regional Bulk Infrastructure:							
* – Administration of grant: National department		(188)	(14 243)				
* – Indirect Grant: Other projects						6 460	
* – Acid Mine Drainage			110 000			150 000	
<i>Households</i>							
– Resources for Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					(493)		
5 Water Sector Regulation	(4 440)	(1 238)	(3 004)			(198)	
6 International Water Cooperation	2 665	2 278	(898)			1 285	
TOTAL	2 749 203	2 266 377	777 928	(131 381)	767 285	(741 488)	(189 518)

* Specifically and Exclusively Appropriated

LENANE 2							
Voutu	Palogotlhe	Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa matlotlo a khapitiele	Dituelo tebang le Matlotlo a Ditshelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse dinngwe			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
38 Merero ya Metsi	180 501	(25 919)	(139 435)	536	(3 989)	349 308	
<i>Maikaelelo: Netelefatso ya go fitlhelela metsi le le thebolo ya wona mo nageng, go nolofatsa tekatekano le ntshelelepele ya tihabololo ya loago le moruo, le netelefatso ya thebolo ya metsi ka bophara le kabo ya ditirelo tsa metsi ka manonthotho mo logatong la puso selegae.</i>							
1 Tsamaiso	(18 126)	(14 783)	1 007			(4 350)	
2 Taolo ya Setheo sa Metsi <i>Tseo e leng</i> * – Tsamaiso ya Esiti mo Meepong <i>Makala a lefapha le diakhaonte</i> – Bolaodi jwa <i>Rand Water</i> : Tihabololo ya mafarathathha le Ketletšo ya ditirelo	(164 572)	(2 354)	(178 116)		18 000	(2 102)	
			(113 000)		18 000		
3 Taolo ya Mafarathathha a Metsi <i>Tseo e leng</i> <i>Makala a lefapha le diakhaonte</i> * – Ditheo tsa Kgwebo ya Metsi: Mafarathathha	(22 000)				(22 000)		
					(22 000)		
4 Tiragatso ya Sedika le Thuso <i>Tseo e leng</i> * – Diporojeke tsa Kaago ya Ditirelo tsa Metsi * – Lekala la Taolo – Mokowa wa Mafarathathha a Kgaolo: * – Tsamaiso ya diketletšo: Lefapha la bosetšhaba * – Ketletšo e e sa thamaialang: Diporojeke tse dinngwe * – Tsamaiso ya Esiti mo Meepong <i>Tsa Malapa</i> – Di diriswa tsa Balemirui ba ba Humanegi: Sabsidi ya ditiro tsa balemirui ba ba simololang ba merafe eo e neng e kgethololwa maloba	386 974	(9 822)	41 576	536	11	354 673	
		(2 628)	(8 640)	10		173 399	(46)
			(188)	(14 243)		6 460	150 000
				110 000			
					(493)		
5 Taolo ya Setheo sa Metsi	(4 440)	(1 238)	(3 004)			(198)	
6 Kgolagano ya Boditšhabatšhaba ya Metsi	2 665	2 278	(898)			1 285	
PALOGOTLHE	2 749 203	2 266 377	777 928	(131 381)	767 285	(741 488)	(189 518)

* Kabo e e Totobetseng le e e Kgethegileng