

Vol. 577 Cape Town,
Kaapstad, 22 July 2013

No. 36692

THE PRESIDENCY

No. 526 22 July 2013

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

Act No 9 of 2013: Appropriation Act, 2013

MO-PRESIDENTE

No. 526 22 July 2013

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

Nmr 9 ya 2013: Molao wa Tekanyetšo, 2013

(English text signed by the President)
(Assented to 7 July 2013)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2013/14 financial year; to prescribe conditions for the spending of funds withdrawn for the 2014/15 financial year before the commencement of the Appropriation Act for the 2014/15 financial year; and to provide for matters incidental thereto.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WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;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 section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

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

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

Definitions

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

“**conditional grants**” means conditional allocations to provinces, local government or municipalities from the national government’s share of revenue raised nationally, which are provided for and whose purpose is specified in the annual Division of Revenue Act envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

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

“**payments for capital assets**” means any payment made by a department classified as or deemed to be a payment for capital assets in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009) and the *Asset Management Framework* (April 2004, Version 3.3), in terms of section 76 of the Public Finance Management Act; 20

(English text signed by the President)
(Assented to 7 July 2013)

MOLAO

Go lekanyetša tšhelete go tšwa Sekhwameng sa Letseno sa Bosetšhaba bakeng sa dinyakwa tša Mmušo mabapi le ngwaga wa ditšhelete wa 2013/14; go dira dipeelano malebana le go šomišwa ga ditšhelete tše ntšheditšwego ngwageng wa ditšhelete wa 2014/2015 pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2014/2015 o thoma go šoma; mme le go phethagaletša Merero ye malebana le ye.

KETAPELE

MOLA karolo 213(2) ya Molaotheo wa Afrika Borwa, 1996, e phethagaletša gore tšhelete e ka ntšhwa go Sekhwama sa Letseno sa Bosetšhaba fela go ya ka tekanyetšo ka Molao wa Palamente;

MOLA karolo 26 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999 (Molao 1 wa 1999), e phethagaletša gore Palamente e swanetše go lekanyetša tšhelete ngwageng wo mongwe le wo mongwe wa ditšhelete bakeng sa dinyakwa tša Mmušo;

LE MOLA karolo 7(1) ya Molao wa Tshepetšo ya Phetošo ya Melaokakanywa ya Ditšhelete le Merero ye Malebana, 2009 (Molao 9 wa 2009), o phethagaletša gore Tona ya Matlotlo e swanetše go dira tekanyetšo ya ngwaga ya bosetšhaba, ka ge e hlagišitšwe go karolo 27 Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999, Sebokeng sa maloko a Palamente ka nako ye tee le Melaokakanywa wa Tekanyetšo,

E DIRWA MOLAO ke Palamente ya Rephabliki ya Afrika Borwa, ka mo go latelago:—

Ditlhalošo

1. Mo Molaong wo, ntle le ge tshwaranyo e hlaloša ka tsela ye nngwe, hlalošo efe goba efe ye filwego lentšu goba mmolelwana go karolo 1 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, e swanetše go šomišwa ka hlalošo yeo, mme— 5

“**Dithušo ka ditšhelete tša go ba le mabaka**” e ra dikabelo tša go ba le mabaka go diprofense, mmušo wa selegae goba bommasepala go tšwa go kabelo ya letseno la leo le kgobokeditšwego naga ka bophara, tšeo di filwego gomme mošomo wa tšona o hlalošwa ka go Molao wa Kabo ya Letseno wo hlalošitšwego go karolo 214(1)(c) 10 ya Molaotheo wa Rephabliki ya Afrika Borwa, 1996;

“**ditefelo tša ga bjale**” e ra tefelo efe goba efe yeo e dirwago ke kgoro ye kgethetšwego goba yeo e lego ya tefelo ya ga bjale go ya ka mabaka a *Methalohlahli ya Tsenyotirišong ya Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo ya 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba; 15

“**ditefelo tša matlole a khepetlele**” e ra tefelo efe goba efe yeo e dirwago ke kgoro ye e kgethetšwego goba yeo e bonwago bjalo ka tefelo ya ga bjale ya matlole a khepetlele go ya ka mabaka a *Methalohlahli ya Tsenyotirišong ya Mokgwa wa Pego ya Ekonomi* (Setemere 2009) le *Tlhako ya Bolaodi bja Matlole* (Aporele 2004, Phetolo 3.3), go ya ka karolo ya 76 ya Molao wa Bolaodi bja Ditšhelete tša 20 Setšhaba;

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

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

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

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

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2013/14 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in the Schedule to this Act.

(2) The spending of appropriations envisaged in subsection (1) is subject to the provisions of this Act and the Public Finance Management Act.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act—

(a) must be done in accordance with section 29(2) of the Public Finance Management Act;

(b) must be recorded and accounted for in accordance with the votes and main divisions within a vote set out in the Schedule to this Act;

(c) is subject to regulations made or instructions issued in terms of section 76 of the Public Finance Management Act; and

(d) is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of the Appropriation Act, 2012 (Act No. 7 of 2012), and section 4 of the Adjustments Appropriation Act, 2012 (Act No. 17 of 2012), as if the funds were allocated for the 2012/13 financial year.

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that is listed as specifically and exclusively appropriated in the Schedule to this Act, may be utilised only for the purpose indicated, unless the amount or purpose for which it was allocated, is amended—

(a) by an Act of Parliament; or

(b) in terms of the annual Division of Revenue Act for the 2013/14 financial year.

Conditional allocations

4. (1) The Minister may, in writing—

(a) impose conditions on an allocation in an appropriation listed in the Schedule 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 as required by section 6(1)(g) of the Public Finance Management Act; and

(b) stop the use of an allocation in respect of which conditions have been imposed, until such conditions are met.

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

“ditefelo tša matlole matlotlo” e ra tefelo efe goba efe ye dirilwego ke kgoro ye kgethetšwego goba yeo e bonwago bjalo ka tefelo ya matlole a ditšhelete go ya ka ditaelo tše filwego go a *Methalohlahli ya Tsenyotirišong ya Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba;

“Molao wa Bolaodi bja Ditšhelete tša Setšhaba” e ra Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999, (Molao 1 wa 1999);

“dikomiti tša Palamente tše malebana” e ra komiti ya go ya go ile go tša Tekanyetšo ya Seboka sa Maloko a Palamente le *select committee* go tša ditekanyatšo tša Khansela ya Bosetšhaba ya Diprofense; le

“diphetišetšo le dithušo ka ditšhelete” e ra tefelo efe goba efe ye e kgethetšwego goba e bonwago bjalo ka tefelo ya phetišetšo goba ya thušo ka ditšhelete go ya ka mabaka a *Methalohlahli ya Tsenyotirišong ya Mokgwa wa Pego ya Ekonomi* (Setemere 2009), go ya ka karolo ya 76 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba.

Tekanyetšo ya tšhelete bakeng sa dinyakwa tša mmušo

2. (1) Ditekanyetšo ka Palamente tša tšhelete yeo e tšwago Sekhwameng sa Letseno la Bosetšhaba bakeng sa dinyakwa tša mmušo mabapi le ngwaga wa ditšhelete wa 2013/14 go diboutu mme le legorokgolo go bouto, mme le bakeng sa mabaka a hlalošitšwego, di hlalošitšwe go Šetule 1 ya Molao wo.

(2) Tšhomišo ya ditšhelete tše lekaneditšwego go hlalošitšwego mo karolwaneng (1) e angwa ke ditaelo tša molao wo mme le Molao wa Bolaodi bja Ditšhelete tša Setšhaba.

(3) Tšhomišo ya ditšhelete tše di ntšhitšwego go tšwa go Sekhwama sa Letseno sa Setšhaba pele ga ge Molao wo thoma go šoma, bjalo ka ge e akantšwe mo go karolo 29 (1) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba—

(a) e swanetše go diragatšwa go ya ka dinyakwa tša karolo 29(2) ya Molao wa Boalodi bja Ditšhelete tša Setšhaba;

(b) e swanetše go rekhotiwa mme e arabelwe go sepelelana diboutu le lekalakgolo go bouto ye hlalošitšwego go Šetule 1 go Molao wo;

(c) e laolwa ke melawana ye dirilwego goba ditaelo tše filwego go ya ka karolo 76 ya Molao wa Bolaodi ba Ditšhelete tša Setšhaba; mme

(d) ka diphetolo tše swanetšego, e ka ba di dipeelano dife goba dife tše šomago tše dirwago go ya ka karolo 4 ya Molao wa Tekanyetšo, 2012 (Molao 7 wa 2012), mme le karolo 4 ya Molao wa Dipeakanyetšo tša Tekanyetšo 2012 (Molao 17 wa 2012), bjalo ka ge ditšhelete di be di lekanyeditšwe ngwaga wa ditšhelete wa 2012/13.

Ditekanyetšo tše di ngwadilwego bjalo ka tše di rilego le tše di lekaneditšwego ka go kgethega

3. Tšhelete go bouto goba lekalakgolo go bouto yeo e ngwadilwego mme e lekanyaditšwe ka moo go kgethegilego go Šetule 1 ya Molao wo, e ka šomišwa fela ka lebaka le hlalošitšwego, ntle le ge tšhelete goba lebaka la Tekanyetšo ya yona le e fetošwa—

(a) ke Molao wa Palamente; goba

(b) go ya ka Molao wa Karoganyo ya Letseno wa ngwaga wa ditšhelete wa 2013/2014

Kabelo ya dipeelano

4. (1) Tona e ka, ka tsela ya lengwalo—

(a) dira dipeelano go kabelo go Tekanyetšo ye ngwadilwego go Šetule 1 ya Molao wo, bakeng sa go godiša le go hloheletša Bolaodi bjo pepeneneng le bjo phethagetšego malebana le Letseno, tshenyagalelo, matlole le dikoloto tša dikgoro, dihlolongwa tša setšhaba le dihlolongwa tša molaotheo bjalo ka ge go hlokega go karolo 6(1)(g) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba; mme

(b) emiša ka tirišo ya tekanyetšo malebana le gore ke dipeelano dife tše beilwego, go fihlela dipeelano tše di diragatšwa.

(2) Kemišo ya tekanyetšo go ya ka karolwana (1)(b) e swanetše go laetšwa pegong ye latelago ya Matlotlo a Bosetšhaba ya kotara go dikomiti tša Palamente tše malebana.

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, provided that the expenditure is to be utilised for the same purpose as that of the main division within the vote in which it was originally appropriated; or 5
- (b) payments for capital assets, in the same vote for other categories of expenditure, other than for the compensation of employees. 10

(2) The approval of the utilisation of a saving in terms of subsection (1) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees.

Authorisation of expenditure

6. (1) Despite anything to the contrary in any other legislation and before an Adjustments Appropriation Bill is passed, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and— 15

- (a) is unforeseeable and unavoidable;
- (b) was announced during the tabling of the 2013/14 annual budget for a project and the disbursement of funds is required for the implementation of the project; or 20
- (c) was approved in the appropriation for the 2012/13 financial year and will be proposed to be rolled over to the 2013/14 financial year to finalise expenditure that could not take place in the 2012/13 financial year as originally planned.

(2) Expenditure approved in terms of— 25

- (a) subsection (1)(a) and (c) may not exceed the total amount set aside as a contingency reserve for the financial year in the national annual budget; and
- (b) subsection (1)(b) may not exceed the relevant amount announced by the Minister during the tabling of the annual budget.

(3) Expenditure approved in terms of subsection (1)— 30

- (a) is a direct charge against the National Revenue Fund;
- (b) may be made subject to conditions imposed by the Minister;
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2013/14 financial year. 35

Spending before commencement of Appropriation Act for 2014/15 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2014/15 financial year before the commencement of the Appropriation Act for the 2014/15 financial year is, with the necessary changes, subject to any applicable conditions imposed in terms of section 4 of this Act, and the provisions of the Adjustments Appropriation Act for the 2013/14 financial year, as if the funds were allocated for the 2013/14 financial year. 40

Delegations and authorisations

8. (1) The Minister may, in writing—

- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and
- (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act. 50

Tšhomišo ya Poloko

5. (1) Ntle le karolo 43(4)(b) le (c) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, bakeng sa go phethagaletša kabo ya ditirelo, Tona a ka dumelela dirišo ya poloko tšheleteng ye lekanyeditšwego—

- (a) phethišetšo ya tšhelete go lekala le lengwe la mmušo goba mokgatlo goba seshlongwa se ka nntle ga mmušo, ge fela tshenyagalelo e tla dirišetšwa mabaka a swananago le a lekalakgolo go bouto yeo e bego e lekanyeditšwe mathomong; mme 5
- (b) tefelo ya matlole a khpetlele, boutung ye tee bakeng sa magoro a mangwe a tshenyagalelo, ntle le tefelo ya bašomi. 10

(2) Tumelelo ya tšhomišo ya dipoloko go ya ka karolwana (1) e swanetše go begwa mo pegong ya kotare ya Matlotlo a Bosetšhaba ye latelago go Dikomiti tša Palamente tše malebana.

Tumelelo ya ditshenyegelo

6. (1) Ntle le ge go na le se sengwe seo se lego kgahlanong le molao mme le pele Molaokakanywa wa Dipeakanyetšo tša Tekanyetšo o ka diragatšwa, Tona a ka dumelela tshenyagalelo, ge go sa kgonege gore e fetwe ke nako ntle le go ba le tlamoragompe go kabelo ya ditirelo mme— 15

- (a) e sa letelwa ebile e sa phemege;
 - (b) e tsebagaditšwe ge go dirwa Tekanyetšo ya ngwaga ya 2013/14 ya projeke mme tefelo ya ditšhelete e hlokega bakeng sa go tsenywatirišong ga projeke; goba 20
 - (c) e be e dumeletšwe go tekanyetšo ya ngwaga wa ditšhelete wa 2012/13 mme e tla šišingwa go fetišetšwa go ngwaga wa ditšhelete wa 2013/14 go phethagaletša ditshenyagalelo tšeo di sa phethagatšweago ngwageng wa ditšhelete wa 2012/13 ka ge go be go rulagantšwe ka peleng. 25
- (2) Tshenyagalelo yeo e dumeletšwego go ya ka—
- (a) karolwana (1)(a) le (c) ga se tša swanela go feta palomoka ya tšhelete yeo e beetšwego ka thoko bjalo ka tšhelete ya tlhakodišo mo go ngwaga wa ditšhelete go tekanyetšo ya tšhelete ya bosetšhaba; mme 30
 - (b) karolwana (1)(b) ga se ya swanela go feta tšhelete yeo e tsebišitšwego ke Tona ka nako yeo go dirilwego tekanyetšo ya tšhelete ya ngwaga.
- (3) Tshenyagalelo yeo e dumeletšwego go ya ka karolwana(1)—
- (a) ke tatofatšo thwii kgahlanong le Sekhwama sa Letseno sa Bosetšhaba;
 - (b) e ka laolwa ke dipeelano tše dirilwego ke Tona; 35
 - (c) e swanetše go begwa pegong ye e latelago ya kotara ya Matlotlo a Bosetšhaba go Dikomiti ya Palamente ye malebana; mme
 - (d) e swanetše, go sa kgathalatšege karolo 30(2) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba, go akaretšwe go Molaokakanywa wa Dipeakanyetšo tša Tekanyetšo goba Molaokakanywa o mongwe wa tekanyetšo ngwageng wa ditšhelete wa 2013/14. 40

Tšhomišo ya tšhelete pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2014/15 o thoma go šoma

7. Tšhomišo ya tšhelete yeo e ntšhitšwego go ya ka karolo 29 ya Molao wa Bolaodi bja Ditšhelete tša setšhaba wa ngwaga wa ditšhelete wa 2014/15 pele Molao wa Tekanyetšo wa ngwaga wa ditšhelete wa 2014/15 o thoma go šoma, ka diphetošo tše hlokegago, mme le ka dipeelano dife goba dife tše filwego go ya ka karolo 4 ya Molao wo, mme le ditaelo tša Molao wa Dipeakanyetšo tša Tekanyetšo wa ngwaga wa ditšhelete wa 2013/14, eke ditšhelete di be di lekanyeditšwe ngwaga wa ditšhelete wa 2013/14. 50

Barongwa le ditumelelo

- 8. (1) Tona aka, ka tsela ya lengwalo,—
- (a) abela mošomi wa Matlotlo a Bosetšhaba maatla afe goba afe ao a filwego Tona go ya ka Molao wo, ntle le karolo 10; mme
- (b) aka dumelela mošomi ofe goba ofe wa Matlotlo a Bosetšhaba go diragatša mošomo ofe goba ofe wo filwego Tona go ya ka Molao wo. 55

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

- (a) must be in writing;
- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise that employee to subdelegate, in writing, the delegated power or authorised duty to another employee of the National Treasury; 5
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 10

Regulations

9. 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. 15

Short title

10. This Act is called the Appropriation Act, 2013.

- (2) Thomelo goba tumelelo go ya ka karolwana (1)—
- (a) e swanetše go ba ka tsela ya lengwalo;
 - (b) e ka ba le mellwane goba dipeelanno tšeo di ka dirwago ke Tona;
 - (c) e ka dumelela gore mošomi a fetišetše, ka tsela ya lengwalo, maatla goba tshwanelo ye dumeletšwego go mošomi yo mongwe wa Matlotlo a Bosetšhaba; 5
 - (d) ga e ganetše Tona maikarabello malebana le tšhomišo ya maatla a filwego goba phethagatšo ya mošomo wo dumeletšwego; mme
 - (e) e ka gogelwa morago ka tsela ya lengwalo.
- (3) Tona a ka forologana le goba a gogela morago sepheto sefe goba sefe seo se tšerwego ke mošomi ka lebaka la thomelo goba tumlelo go ya ka karolwana (1), go elwa hloko ditokelo dife goba dife tše di lego gona ka lebaka la sepheto seo. 10

Melawana

9. Tona, ka tsebišo Kuranteng ya Mmušo, e ka dira Melawana malebana le Merero ya thušo ya taolo goba tšhepetšo ye bohlokwa bakeng sa go phethagaletša tsenyotirišong ye maleba goba tshepedišo ya Molao wo. 15

Thaetle ye kopana

10. Molao wo o bitšwa Molao wa Tekanyetšo, 2013.

SCHEDULE

Vote		R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Other R'000			
1	The Presidency Aim: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the State through considered planning, coordination, oversight, mobilisation and support.</i>	1 092 881	294 133	237 779		553 148	7 821	
	1 Administration <i>Provide effective leadership, strategic management and administrative support services to the principals and the branches of the Presidency in fulfilment of the Presidency's mission and mandate.</i>	462 080	272 144	182 570			7 366	
	2 National Planning <i>Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and clear articulation of long term goals and aspirations.</i>	77 657	21 989	55 209		4	455	
	3 National Youth Development Agency <i>Facilitate the transfer of funds to the National Youth Development Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.</i> Of which Departmental agencies and accounts – National Youth Development Agency: Operations	392 710				392 710		
	4 International Marketing and Communication <i>Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.</i> Of which Departmental agencies and accounts – Brand South Africa: Operations	160 434				160 434		
						160 434		
2	Parliament Aim: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	1 419 359	655 957	430 658		328 762	3 982	
	1 Administration <i>Provide strategic leadership, institutional policy, overall management, and administrative and corporate services for Parliament's executive, management and staff.</i>	414 594	299 796	111 596			3 202	
	2 Legislation and Oversight <i>Provide procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.</i>	339 690	261 738	77 172			780	
	3 Public and International Participation <i>Carry out Parliament's role in public and international participation, and provide support for these activities.</i>	125 113	50 013	75 100				
	4 Members' Facilities <i>Provide telephone, travel and other facilities for members of Parliament in the National Assembly and the National Council of Provinces.</i>	211 200	44 410	166 790				
	5 Associated Services <i>Provide financial support to political parties represented in Parliament, and to their leaders and constituency offices.</i> Of which Non-profit institutions – Political Party Support: Operations – Constituency Allowance: Operations – Party Leadership Support: Contribution to political parties for party leaders' remuneration	328 762				328 762		
						78 488		
						243 207		
						7 067		
3	Cooperative Governance and Traditional Affairs Aim: <i>Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, to ensure that provinces and municipalities carry out their service delivery and development functions effectively.</i>	58 252 691	277 718	2 142 153		55 820 625	12 195	
	1 Administration <i>Provide management, leadership and administrative services to the department.</i>	218 975	102 474	113 261		100	3 140	

ŠETULE

Bouto			Dituelo tša ga jaana			Diphetisetso le Disabsidi	Dituelo tša Matlotlo a Knapietle	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Bopresidente <i>Maikemišetšo:</i> Go nolofatša lenaneo la bohle go atlega ka taelo ya dikgetho le botshepegi bo matlafaditšwego ba mmušo ka go beakanya go akantšwego, thulaganyo, tshekatsheko, phethagatšo le thekgo.	1 092 881	294 133	237 779		553 148	7 821	
	1 Taolo <i>Go phethagatša boetapele bjo bo šomago, bolaodi le thekgo ya ditirelo tša taolo go dihlago le makala a Bopresidente ka tiragatšo ka bottalo ya maikemišetšo le taelo ya Bopresidente.</i>	462 080	272 144	182 570			7 366	
	2 Dipeakanyetšo tša Bosetšhaba <i>Go hlama ponelo pele ya nako ye telele ya naga le morero wa bosetšhaba mme le go tšeya karolo bakeng sa go hwetša poelo ye kaone go mmušo ka peakanyo ye kaone, merero ye kaone ya maikemišetšo le ditiro tša nakong ye telele.</i>	77 657	21 989	55 209		4	455	
	3 Agente ya Tlhabollo ya Baswa ya Bosetšhaba <i>Go nolofatša phetisetšo ya tšhelete go Agente ya Tlhabollo ya Baswa ya Bosetšhaba go kgoniša agente go thoma, tsenyatiriso le go lekola dithomo tša tlhabollo ya baswa tše ikemišeditšego go fokotša go hloka mošomo magareng ga baswa le go godiša popagano ya setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> <i>– Agente ya tlhabollo ya Baswa ya Bosetšhaba: Ditshepetšo</i>	392 710				392 710		
	4 Thekišo ya Boditšhabatšhaba le Dikgokagano <i>Go nolofatša phetisetšo ya tšhelete go Brand South Africa bakeng sa go tlhabolla le go tsenyatiriso leano la boditšhabatšhaba la thekišo le kgokagano go Afrika Borwa go dira ditseka hlolelong ya mešomo le phokotšo bodidi, mme le go goga dipeletšo, kgwebo le tša boeti.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> <i>– Brand South Africa: Ditshepetšo</i>	160 434				392 710		
						160 434		
2	Palamente <i>Maikemišetšo:</i> Ditirelo tša thekgo tšeo di nyakwago ke Palamente go phethagatša mešomo ya molaotheo, go thuša mekgatlo ya dipolotiki yeo e emetšwego ka Palamenteng go šireletša thekgo ya taolo le tirelo ya bakgethi, le go fana ka didirišwa tše di nyakwago go maloko a Palamente.	1 419 359	655 957	430 658		328 762	3 982	
	1 Taolo <i>Phethagatša maano a boetapele, pholisi ya setho, bolaodi ka kakaretšo, le ditirelo tša taolo le tšhomišano go balaodikuduthamaga le bašomi.</i>	414 594	299 796	111 596			3 202	
	2 Tlhakamolao le Tlhokomedišo <i>Ditirelo tša ditshepetšo le taolo go Palamente go tšwetšapele mešomo ya yona ya motheo. Go diragatša tlhakamolao le go hlakomedišiša tiro ya khuduthamaga.</i>	339 690	261 738	77 172			780	
	3 Go kgatha tema ga Setšhaba le Boditšhabatšhaba <i>Go tšwetšapele karolo yeo e bapalago ke Palamente mo go kgatheng tema ga setšhaba le boditšhabatšhaba le go fana ka thekgo mo ditirong tše.</i>	125 113	50 013	75 100				
	4 Didirišwa tša Maloko <i>Go fana ka didirišwa tša megala, maeto le tše dingwe go maloko a Palamente mo go Lekgotla la bo Setšhaba le Khansele ya bo Setšhaba ya Diprofense.</i>	211 200	44 410	166 790				
	5 Ditirelo tše di Amanego <i>Thekgo ya ditšhelete go mekgatlo ya dipolotiki yeo e emetšwego ka Palamenteng, le baetapele ba gona le dikantoro tša ditikologo tša dikgetho.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> <i>– Thekgo ya Mekgatlo wa Sepolotiki: Ditshepetšo</i> <i>– Moputso wa Tikologo ya Dikgetho: Ditshepetšo</i> <i>– Thekgo ya Boetapele bja Sepolotiki: Tefo go mekgatlo ya dipolotiki go tefo ya baetapele ba mekgatlo</i>	328 762				328 762		
						78 488 243 207 7 067		
3	Mmušo wa Tšhomišanommogo le Ditaba tša Setšo <i>Maikemišetšo:</i> Go kaonafatša pušo ya tšhomišanommogo go putlaganya mafapha a pušo a mararo, ka tirišano le dihlongwa tša boetapele bja setšo, ka go kgonthišiša gore diprofense le bommasepala ba tšweletša kgorošo ya ditirelo le go phethagatša mešomo ya tlhabollo.	58 252 691	277 718	2 142 153		55 820 625	12 195	
	1 Taolo <i>Phethagatša bolaodi, boetapele le ditirelo tša taolo go kgoro.</i>	218 975	102 474	113 261		100	3 140	

SCHEDULE

Vote			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 Policy, Research and Knowledge Management <i>Provide specialised support services to the department in the areas of research and knowledge management, policy formulation, monitoring and evaluation, and information, communication and business technologies.</i>	49 492	18 919	24 323			6 250	
	3 Governance and Intergovernmental Relations <i>Improve vertical and horizontal coordination and alignment between the three spheres of government. Promote public participation in governance through regulatory mechanisms. Provide oversight, intervention and support programmes to provinces, municipalities and associated institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – South African Local Government Association: Operations * – Municipal Demarcation Board: Operations <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> * – South African Cities Network: Operations * – United Cities and Local Government of Africa: Operations	40 706 726	25 346	20 305		40 661 055	20	
	4 Disaster Response Management <i>Promote an integrated and coordinated system of disaster risk management that places special emphasis on prevention, mitigation and preparedness on the part of national, provincial and municipal organs of state, statutory functionaries and other role players involved in disaster risk management, and communities.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Disaster Grant <i>Conditional grant to provinces</i> * – Provincial Disaster Grant	585 056	19 895	28 386		534 600	2 175	
	5 Provincial and Municipal Government Systems <i>Provide oversight, support programmes and evidence based regulatory mechanisms for provincial and municipal government and associated institutions, and facilitate effective development and service delivery.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Systems Improvement Grant	272 067	18 281	13 379		240 307	100	
	6 Infrastructure and Economic Development <i>Support provincial and local government programmes and systems that promote economic and infrastructure development.</i> <i>Of which</i> * – Community Work Programme: Work opportunities for historically marginalised communities <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant	16 315 219	47 772	1 915 227		14 352 060	160	
	* 7 Traditional Affairs <i>Promote and coordinate research and information management and the development of policies and legislation on traditional affairs. Coordinate institutional development and capacity building programmes to enhance efficiency and effectiveness within the institution of traditional affairs.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	105 156	45 031	27 272		32 503	350	
4	Home Affairs <i>Aim: Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	6 567 769	2 538 205	2 218 716		1 800 007	10 841	
	1 Administration <i>Provide leadership, management and support services to the department.</i> <i>Of which</i> * – Information Systems Modernisation: Enhancement of business operations <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	1 871 570	366 716	1 492 160		1 853	10 841	
				348 993		63	1 314	
						476		

* Specifically and Exclusively Appropriated

Bouto	ŠETULE	Dituelo tša ga jaana			Diphetisetso le Disabsidi	Dituelo tša Matlotlo a Khabitiele	Dituelo tebang le Matlotlo a Ditšhelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000
2 Pholisi, Dinyakišišo le Thekgo ya Tsebo ya Bolaodi <i>Ditirelo tše di ikgethilego tša thekgo go goro mo lefelong la dinyakišišo le tsebo ya bolaodi; tthamo ya pholisi go šetša le tekolo, tshedimošo le kgokagano ya ditheknolotši tša kgwebo.</i>	49 492	18 919	24 323			6 250	
3 Pušo le Ditswalano tša Pušo <i>Go kaonafatša kopanyo ya go tsepama le go rapama le tokologanyo magareng ga mafapha a mararo a mmušo. Go godiša go kgatha tema ga setšhaba mo pušong ka mekgwa ya taolo ga mmogo le hlokomedišišo, ditseno gare le mananeo a thekgo a diprofense, bommasepala le dithlongwa tšeo di amanego.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Lekgotla la Mmušo wa Selegae wa Afrika Borwa: Ditshepetšo * – Boto ya Dikgaotšo ya Mmasepala: Ditshepetšo <i>Diakhaonto tša panka ya Mmasepala</i> * – Dišere tša Tekano tša Mmušo wa Selegae <i>Dihlongwa tšeo di sa hwetšego poelo</i> * – Kgokagano ya Ditoropo tša Afrika Borwa: Ditshepetšo * – Ditoropo Kopano le Mmušo wa Selegae wa Afrika: Ditshepetšo	40 706 726	25 346	20 305		40 661 055	20	
4 Bolaodi bja boikarabelo bja Dikotsi <i>Go godiša tsela ye e kopantšwego le taolego ya bolaodi bja dikotsi ka kgatetelo ye e ikgethilego go thibelo, phokotšo le boitokišetšo bja ditho tša mmušo tša setšhaba, diprofense le bommasepala, ditiro tša bomolao, bakgathatema ba bangwe bac ba amegago mo go ba bolaodi bja dikotsi le ditikologo.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka go mmušo wa selegae</i> * – Thušo ya dikotsi ya mmasepala <i>Dithušo tšeo di nago le mabaka go diprofense</i> * – Thušo ya dikotsi ya seprofense	585 056	19 895	28 386		534 600	2 175	
5 Ditsela tša mmušo wa seprofense le wa mmasepala <i>Go phethagaletša Tlhokomedišišo, mananeo a thekgo le ditsela tša tšhepetišo tšeo di nago le bohlatse tša seprofense le mmasepala le dihlongwa tše malebana mme le go nolofatša tšweletšo ye šomago ya kabo ya ditirelo.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka go mmušo wa selegae</i> * – Thušo ya Kaonafatšo ya Ditsela tša Mmasepala	272 067	18 281	13 379		240 307	100	
6 Tlhabollo ya didirišwa le ikonomi <i>Go thekga mananeo le ditsela tša mmušo wa seprofense le wa selegae bakeng sa tšweletšo ya didirišwa le ikonomi.</i> <i>E lego</i> * – Lenaneo la Mošomo wa Tikologo/Baagi: Menyetla ya mešomo go ditikologo/baagi tšeo di bego di kgetholwa mo nakong ye fetilego <i>Dithušo tša mabaka go mmušo wa selegae</i> * – Thušo ya bommasepala ya mananeokgoparara	16 315 219	47 772	1 915 227		14 352 060	160	
7 Ditaba tša Setšo <i>Godiša le go diragatša dinyakišišo le bolaodi bja tshedimošo le tlhabollo ya dipholisi le molaotšhaka ka merero ya setšo. Rulaganya tlhabollo ya dihlongwa le mananeo a kago ya mothamo go kaonafatša phethagatšo mererong ya dihlongwa le setšo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Khomisene ya tlhabollo le polokego ya Ditokelo tša Setšo, Bodumedi le Dipolelo tša Setšhaba: Ditshepetšo	105 156	45 031	27 272		32 503	350	
4 Ditaba tša Selegae <i>Maikemišetšo: Taetšo ya bokgoni le tšhireletšo ya boitsebišo le maemo, le taolo ya bofaladi go kgonthišiša polokego, kgodišo ya tlhabollo le go phetha matlamo a Afrika Borwa a boditšhabatšhaba.</i>	6 567 769	2 538 205	2 218 716		1 800 007	10 841	
1 Taolo <i>Boetapele, bolaodi le ditirelo tša thekgo go goro.</i> <i>E lego</i> * – Kaonafatšo ya Mekgwa ya Tshedimošo: Kaonafatšo ya ditshepetšo tša kgwebo <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyaemoya le thelebišene <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Tefelo ya go rola modiro <i>Diakhaonto tša dipanka tša Mmasepala</i> – Dilaesense tša dinamelwa: Tefelo ya laesense go bomasepala	1 871 570	366 716	1 492 160		1 853	10 841	
			348 993		63		
					1 314		
					476		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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	4 048 711	1 869 877	380 995		1 797 839		
	<i>Provide secure, efficient and accessible services and documents for citizens and lawful residents.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Film and Publication Board: Operations					82 675		
	– Government Printing Works: Operations					134 005		
	– Electoral Commission: Operations					1 579 179		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					1 063		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					917		
	3 Immigration Affairs	647 488	301 612	345 561		315		
	<i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa, determine the status of asylum seekers and regulate refugee affairs.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Communication: Radio and television licences					3		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuity					312		
5	International Relations and Cooperation	5 548 390	2 238 784	2 061 532		875 381	372 693	
	<i>Aim: Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>							
	1 Administration	1 327 802	329 718	667 827			330 257	
	<i>Develop overall policy and manage the department.</i>							
	2 International Relations	2 653 389	1 525 158	1 087 716			40 515	
	<i>Promote relations with foreign countries.</i>							
	3 International Cooperation	447 875	260 512	185 882			1 481	
	<i>Participate in international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i>							
	4 Public Diplomacy and Protocol Services	243 943	123 396	120 107			440	
	<i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide protocol services.</i>							
	5 International Transfers	875 381				875 381		
	<i>Fund membership fees and transfers to international organisations.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– African Renaissance and International Cooperation Fund: Operations					476 942		
	<i>Foreign governments and international organisations</i>							
	– International Organisations: Membership fees							
	– African Union					144 500		
	– India Brazil South Africa Trust Fund					8 500		
	– African Peer Review Mechanism					2 500		
	– Commonwealth					9 399		
	– United Nations					131 980		
	– Southern African Development Community					45 433		
	– International Organisations: Operations							
	– New Partnership for Africa's Development					7 500		
	– Comprehensive Nuclear-Test-Ban Treaty					6 032		
	– United Nations Development Programme					5 600		
	– Humanitarian Aid: Contribution to humanitarian projects					25 467		
6	Performance Monitoring and Evaluation	192 745	108 472	75 363			8 910	
	<i>Aim: Improve government service delivery through performance monitoring and evaluation.</i>							
	1 Administration	56 915	27 374	23 016			6 525	
	<i>Provide strategic management and administrative support to the accounting officer and the department.</i>							
	2 Outcomes Monitoring and Evaluation	61 231	38 447	21 524			1 260	
	<i>Advance the strategic agenda of government by developing and implementing the outcomes approach, monitoring and reporting on its progress, and evaluating its impact.</i>							
	3 Monitoring and Evaluation Systems Coordination and Support	17 251	8 764	8 232			255	
	<i>Coordinate and support an integrated government wide performance monitoring and evaluation system through policy development, capacity building and improving data quality and analysis.</i>							
	4 Public Sector Oversight	57 348	33 887	22 591			870	
	<i>Conduct institutional performance monitoring and frontline service delivery monitoring.</i>							

Bouto		SETULE	Dituelo tša ga jaana			Diphetisetso le Disabsidi	Dituelo tša Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete	
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	2 Ditirelo tša Baagi <i>Ditirelo le ditokomane tše di bolokegilego, tša kgonagalo le phihlelelo go baagi le badudi ba semolao.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Difiimi le Dikgatišo: Ditshepetšo – Mešomo ya Kgatišo ya Mmušo: Ditshepetšo – Khomišene ya Dikgetho: Ditshepetšo <i>Tša malapa</i> – Dikhologo tša Leago tša Mošomi: Tefelo ya matšatši morago ga go rola modiro <i>Diakhaonto tša dipanka tša bomasepala</i> – Laesense ya Dinameiwa: Tefelo ya laesense ye lefilwego go bommasepala	4 048 711	1 869 877	380 995		1 797 839 82 675 134 005 1 579 179 1 063 917 315			
	3 Ditirelo tša Phalalelo <i>Go nolofatša le go laola mesepele ye e bolokegilego ya batho ba go tla le go tšwa mo Rephabliking ya Afrika Borwa go ya ka mafelo a go tsena, go laetša seemo sa batho bao ba nyakago bofaleli, le go laola ditaba tša bafaleli.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyalemoya le telebišene <i>Tša malapa</i> – Dikhologo tša Leago tša Mošomi: Tefelo ya matšatši morago ga go rola modiro	647 488	301 612	345 561		 3 312			
5	Ditswalano le Tšhomišanommogo ya Boditšhabatšhaba <i>Maikemišetšo: Go hlama, go rulaganya, go tsenyatirišong le go laola pholisi ya ka ntle ya Afrika Borwa le mananeo a ditswalano tša boditšhabatšhaba.</i> 1 Taolo <i>Go godiša ka kakaretšo pholisi le go laola kgoro.</i> 2 Ditswalano tša Boditšhabatšhaba <i>Go godiša tswalano le dinaga tša ka ntle.</i> 3 Tšhomišanommogo ya Boditšhabatšhaba <i>Go kgathatema mo go mekgatlo ya boditšhabatšhaba le dithlongwa tšeo di sepelelanago le maboleng a setšhaba sa Afrika Borwa le dinepo tša pholisi ya ka ntle.</i> 4 Botseta bja Setšhaba le Ditirelo tša Tshepetšo <i>Go bolela karolo ya Afrika Borwa le maemo mo go ditswalano tša boditšhabatšhaba mo dikarolong tša selegae le tša boditšhabatšhaba le go fana ka ditirelo tša tshepetšo.</i> 5 Diphetisetšo tša Boditšhabatšhaba <i>Go patelela ditelo tša go ba maloko le diphetisetšo go mekgatlo ya boditšhabatšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Letlole la Tsošološo ya Afrika le Tšhomišanommogo ya Boditšhabatšhaba <i>Mebušo ya ka ntle le mekgatlo ya Boditšhabatšhaba</i> – Makgotla a Boditšhabatšhaba: Ditelo tša boloko – Dinagakopano tša Afrika – Letlole la Trasete la India Brazil Afrika Borwa – Ditirišano tše Mpsha tša Tihabollo ya Afrika – Kgweranoditšhaba – Ditšhabakopano – Setšhaba sa Tihabollo ya Borwa bja Afrika – Mekgatlo ya Boditšhabatšhaba: Ditshepetšo – Mekgatlo ye mefa ya ditšhomišano tša Tihabollo ya Afrika – Nukleane ya Tšohle- kwano ya Test-Bar – Lenaneo Tihabollo la Ditšhaba Kopano – Thušo ya Setho: Ditefo go diprotšeke tša Setho	5 548 390 1 327 802 2 653 389 447 875 243 943 875 381	2 238 784 329 718 1 525 158 260 512 123 396	2 061 532 667 827 1 087 716 185 882 120 107		875 381 476 942 144 500 8 500 2 500 9 399 131 980 45 433 7 500 6 032 5 600 25 467	372 693 330 257 40 515 1 481 440		
6	Tekolo ya Tiragatšo le Tshekatsheko <i>Maikemišetšo: Go kaonafatša kabo ya ditirelo ya mmušo ka tekolo ya tiragatšo le tshekatsheko.</i> 1 Taolo <i>Phethagatša taolo ya leano le thekgo ya tshepetšo go mohlankedi wa tšhupalelotlo le kgoro.</i> 2 Tekolo ya Nepo le Tshekatsheko <i>Kaonafatša leano la mmušo ka go tihabolla le go tsenyatirišong mokgwa wa dinepo, tekolo le pego ya tšwelopele ya yona, mme le go sekaseka phetolo ya yona.</i> 3 Thuilaganyo ya Mokgwa wa Tekolo le Tshekatsheko le Thekgo <i>Rulaganya le go thekga mokgwa wa tekolo le tshepetšo ya phethagatšo wo kopantšwego wa mmušo ka tihabollo ya pholisi, kago ya mothamo le kaonafatšo ya boleng bja data le tshekatsheko.</i> 4 Tebelelo ya Lekala la Setšhaba <i>Go diragatša phethagatšo ya sehlolongwa le tekolo ya kabo ya tirelo ye phethagetšego.</i>	192 745 56 915 61 231 17 251 57 348	108 472 27 374 38 447 8 764 33 887	75 363 23 016 21 524 8 232 22 591		8 910 6 525 1 260 255 870			

SCHEDULE

Vote			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
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>	6 170 036	1 468 242	1 371 545	9 633	2 542 264	778 352	
	1 Administration <i>Provide strategic leadership and support services, including for the accommodation needs and overall management of the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	1 148 162	227 403	886 773	2 755	1 156 1 145	30 075	
	2 Immovable Asset Management <i>Provide and manage government's immovable property portfolio in support of government's social, economic, functional and political objectives.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Parliamentary Villages Management Board: Operations – Property Management Trading Entity: Augmentation of funding <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Independent Development Trust: Operations	2 984 045	1 116 526	260 148	6 777	855 064 72 361 37 959 8 198 682 426 4 105 50 000	745 530	
	3 Expanded Public Works Programme <i>Ensure the creation of work opportunities and the provision of training for unskilled, marginalised and unemployed people in South Africa by coordinating the implementation of the expanded public works programme.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional grants to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Non-State Sector: – Job opportunities – Non-wage costs	1 947 969	111 002	171 698	64	1 662 583 610 674 355 914 257 564 150 416 367 21 914	2 622	
	4 Property and Construction Industry Policy Regulation <i>Promote the growth and transformation of the construction and property industries. Promote uniformity and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	39 182	13 311	25 509	37	200 200	125	
	5 Auxiliary and Associated Services <i>Provide for various services, including compensation for losses on the government assisted housing scheme and assistance to organisations for the preservation of national memorials. Meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Contribution for maintenance of soldiers' graves	50 678		27 417		23 261 2 750 20 510		
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>	198 312	80 338	51 305		63 086	3 583	
	1 Administration <i>Provide effective leadership, management and administrative support services to the ministry and other branches in the department.</i>	91 637	57 482	31 428		6	2 721	
	2 Women, Empowerment and Gender Equality <i>Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of women's rights and the progressive realisation of equality.</i>	82 869	9 095	10 340		63 080	354	

* Specifically and Exclusively Appropriated

Bouto			SETULE				Diphetisetšo le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
				Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
			R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Mešomo ya Setšhaba <i>Maikemišetšo:</i> Go fa le go laola madulo, dintlo, naga le dinyakwa tša lenaneo kgoparara la dikgoro tša setšhaba, go eta pele le go laetša tsenyotirišong ya lenaneo la katološo ya mešomo ya bohle ya setšhaba; le go tšwetšapele kgolo, go hlama mešomo le diphelelošo mo go intaseteri ya kago le dithoto.	6 170 036	1 468 242	1 371 545	9 633	2 542 264	778 352		
	1 Taolo <i>Maano a boetapele le ditirelo tša thekgo, go akaretša dinyakwa tša madulo, le bolaodi ka kakaretšo bja kgoro.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro	1 148 162	227 403	886 773	2 755	1 156	30 075		
	2 Bolaodi bja Dithoto tšeo di sa šuthego <i>Go fa le go laola photefolio ya mmušo ya dithoto tšeo di sa šuthego e le thekgo ya maikemišetšo a mmušo a leago, ekonomi, tirišo le sepolotiki.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Tlhabollo ya Intaseteri ya Kago: Ditshepetšo – Khansela ya Tikologo ya go Aga: Ditshepetšo – Boto ya Bolaodi bja Melse ya Palamente: Ditshepetšo – Bolaodi bja Thoto ya Setho sa Kgwebišano: Koketšo ya Ditshelete <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro <i>Dikoporasi tša setšhaba</i> – Trasete ye Ikemetšego ya Tlhabollo: Ditshepetšo	2 984 045	1 116 526	260 148	6 777	855 064	745 530		
	3 Mananeo a Katolotšitšwego a Mešomo ya Setšhaba <i>Go kgonthišeša menyetla ya tlhama ya mešomo le peelano ya katšo ya batho bao ba se nago bokgoni, bao kgale ba bego ba hlokomologilwe le bao ba sa šomego mo Afrika Borwa ka go rulaganya tsenyotirišong ya katološo ya mananeo a mešomo ya bohle.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya Kgoketšo ya Lenaneo la Katološo ya Mešomo ya Setšhaba go Bommasepala <i>Dithušo tšeo di nago le mabaka tša diprofense</i> * – Thušo ya Kgoketšo ya Lenaneo la Katološo ya Mešomo ya Setšhaba go Mmušo wa Diprofense * – Thušo ya Lenaneo la Katološo ya Mešomo ya Setšhaba go Lefapha la Leago <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Ditefelo tša matšatši morago ga go rola modiro <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Lekala leo e sego la Mmušo: – Menyetla ya mešomo – Ditefelo tšeo e sego tša moputšo	1 947 969	111 002	171 698	64	1 662 583	2 622		
	4 Pholisi ya Taolo ya Intaseteri ya Dithoto le Kago <i>Go godiša kgolo le phetošo ya diintaseteri tša kago le dithoto. Go godiša go swana le ditiro tše kaone tša kago le bolaodi bja dithoto tšeo di sa šuthego mo go lefapha la setšhaba.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Ditefelo tša matšatši morago ga go rola modiro	39 182	13 311	25 509	37	200	125		
	5 Ditirelo tša Tlaleletšo le tšeo di Amanego <i>Go fana ka ditirelo tše di fapanego, go akaretša phumola megokgo ya ditshenyego mo go dithušo tša dikema tša dintlo tša mmušo; thušo go mekgatlo go dipoloko tša dikgopotšo tša setšhaba, le go fihlelela tshepetšo ya maikarabelo go mešomo ya mmušo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi ba Lekala la Thuto le Katšo: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Khomišene ya Mabilla a Ntwa a Ditšhabakgwerano: Ditseka tša hlokomelo ya mabilla a masole	50 678		27 417		23 261			
8	Basadi, Bana le Batho bao ba sa itekanelago <i>Maikemišetšo:</i> Go sepetša, le go oketša lebelo le go lebelela Toka ya Mmušo, tekatekano le go matlafatša mananeoothero a basadi, bana le batho bao ba sa itekanelago - kudukudu mo go baagi ba ba hlokago ba magaeng.	198 312	80 338	51 305		63 086	3 583		
	1 Taolo <i>Phethegatša boetapele bjo bo šomago, ditirelo tša thekgo ya bolaodi le taolo go Tona le makala a mangwe a Kgoro.</i>	91 637	57 482	31 428		6	2 721		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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
	Of which Departmental agencies and accounts – Commission for Gender Equality: Operations					63 080		
	3 Children's Rights and Responsibilities Oversee the consolidation of the children's rights agenda and the alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery in line with constitutional and international instruments.	9 915	5 576	4 120			219	
	4 Rights of People with Disabilities Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.	13 891	8 185	5 417			289	
9	Government Communication and Information System 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.	396 740	188 391	185 930		20 809	1 610	
	1 Administration Provide overall support services to the department.	132 589	55 903	76 686				
	2 Content Processing and Dissemination Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication. Of which Departmental agencies and accounts – Communication: Radio and television licences	96 985	44 050	52 866		19	50	
	3 Intergovernmental Coordination and Stakeholder Management Implement development communication through mediated and unmediated communication, and sound stakeholder relations and partnerships. Transfer funds to the Media Development and Diversity Agency. Of which Departmental agencies and accounts – Media Development and Diversity Agency: Operations	119 993	67 867	31 181		20 790	155	
	4 Communication Service Agency Provide media bulk buying services and media production services to national government.	47 173	20 571	25 197		20 790	1 405	
10	National Treasury 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.	25 555 960	710 543	756 808		20 995 738	187 871	2 905 000
	1 Administration Provide strategic management, leadership and administrative support to the department, and capacity building. Of which Departmental agencies and accounts – Finance, Accounting, Management, Consulting and Other Financial Services Sector Education and Training Authority: Operations – Communication: Radio and television licences	341 691	159 141	165 032		2 170	15 348	
	2 Economic Policy, Tax, Financial Regulation and Research Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, taxation, the financial sector and regulatory reform. Of which Departmental agencies and accounts – Cooperative Banking Development Agency: Operations Private enterprises – Economic Research Southern Africa: Research	145 859	84 449	34 706		26 136	568	
	3 Public Finance and Budget Management Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Of which Departmental agencies and accounts * – Financial and Fiscal Commission: Operations	252 312	172 763	39 537		38 767	1 245	
						38 767		

* Specifically and Exclusively Appropriated

ŠETULE

Bouto			Dituelo tša ga jaana				Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Matlafatšo ya Basadi le Tekatekano ya Bong <i>Go nolofatša phetolelo ya didirišwa tša setšhaba le boditšhabatšhaba mo go mananeo a matlafatšo le tihabollo ya ikonomi ya leago, ga mmogo le go lebelela le go bega ka botlalo ka ga temogo ya ditokelo tša basadi le temogo ye e tšwelago pele ya tekatekano.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditshepetšo	82 869	9 095	10 340		63 080	354		
	3 Ditokelo tša Bana le Maikarabelo <i>Go tihokomedišiša kopanya lenaneoithero la ditokelo tša bana le go isepanya dikakanyo tša ditlhokwa le ditogamaano go putlaganya mafapha a mararo a mmušo go tšwetša pele kgorošo kgahlanong le didirišwa tša Molaotheo le boditšhabatšhaba.</i>	9 915	5 576	4 120			219		
	4 Ditokelo tša Batho bao ba sa Itekanelago <i>Nolofatša phetolelo ya didirišwa tša bosetšhaba le boditšhabatšhaba gore e be mananeo a tšošološo le tihabollo ya leagoikomi. Lebelela le go bega ka botlalo ka ga ditokelo tša batho ba golofetšego mme le tšwelopele ya temogo ya tekano.</i>	13 891	8 185	5 417			289		
9	Mokgwa wa Mmušo wa Dikgokagano le Tshedimošo Maikemišetšo <i>Go fana ka tirelo ya kgokagano ye e kwagalago legatong la mmušo go nolofatša kamego ya bontši ya MaAfrika Borwa mo go pušo, kagoleswa le tihabollo, go aga setšhaba le poelano.</i>	396 740	188 391	185 930		20 809	1 610		
	1 Taolo <i>Phethagaletša Thekgo kakaretšo go kgoro.</i>	132 589	55 903	76 686					
	2 Tshepetšo ya Sekagare le Kgašo <i>Go phethagaletša boetapele bja leano go dikgokaganyo tša mmušo go netefatša popano, thulaganyo, go se fapoge, tekano, mohola le phetolo go kgokagano ya mmušo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyalemoya le thelebišene	96 985	44 050	52 866		19	50		
	3 Thulaganyo ya Magareng ga Mebušo le Taolo ya Badirišani <i>Tsenyatrišong tihabollo ya poledišano ka kgokagano go na le modiragatši goba e hloka modiragatši wa kgokagano, le ditswalano tša bagkathatema le badirišani. Phetišetšo ya tšhelete go Agente ya Tihabollo ya Kgašo le Pharologano.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Tihabollo ya Kgašo le Pharologano: Ditshepetšo	119 993	67 867	31 181		20 790	155		
	4 Boagente bja Tirelo ya Dikgokagano <i>Go fana ka ditirelo tša motheo tša kgokagano le ditirelo tša tšweletšo tša kgokagano go Mmušo wa Bosetšhaba.</i>	47 173	20 571	25 197		20 790	1 405		
10	Matlotlo a Setšhaba Maikemišetšo: <i>Go godiša tihabollo ya ikonomi, pušo ye e lokilego, tšwelopele ya leago le maemo a a golago a bophelo ka bolaođi bjo bo ikemetšego bja maikarabelo, ikonomi, tekatekano ya ditšhelete tša setšhaba, hlokomelo ya ikonomi ye kgolo le lekala la ditšhelete le ikemetšego, le taolo ya ditšhelete ye phethagetšego ya ikonomi.</i>	25 555 960	710 543	756 808		20 995 738	187 871	2 905 000	
	1 Taolo <i>Maano a bolaođi , Boetapele le thekgo ya taolo go kgoro, le kago ya mothamo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Ditšhelete, Tšhupaleltoto, Bolaođi, Therišano le Mafapha a mangwe a Ditirelo tša Bolaodi bja Thuto le Tihahlo: Ditshepetšo – Kgokagano: Dilaesense tša seyalemoya le thelebišene	341 691	159 141	165 032		2 170	15 348		
	2 Pholisi ya Ekonomi, Makgetho, Taolo ya Ditšhelete le Pholisi ya Dinyakišišo <i>Go fana ka nyakišišo ya pholisi. tshekatshoko le ditirelo tša keletšo mafelong a ikonomi e kgolo, ikonomi e nnyane, tša lekgetho, lefapha la ditšhelete le tša taolo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Tihabollo ya Panka ya Tirišano: Ditshepetšo <i>Dikgwebo tša poraebete</i> – Dinyakišišo tša Ikonomi tša Borweng bja Afrika: Dinyakišišo	145 859	84 449	34 706		26 136	568		
						16 236			
						9 900			

SCHEDULE

Vote		SCHEDULE				Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
			Current Payments					
			Compensation of Employees	Goods and Services	Other			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce prudent financial management of state owned entities through financial analysis and oversight.</i> <i>Of which</i> * – Land and Agricultural Development Bank of South Africa: Recapitalisation * – Development Bank of Southern Africa: Recapitalisation * – South African Postbank: Capitalisation	2 995 196	66 005	23 555			636	2 905 000
5	Financial Systems and Accounting <i>Facilitate accountability, governance and oversight by promoting transparent, economical, efficient and effective management of revenue, expenditure, assets and liabilities in the public sector.</i> <i>Of which</i> Departmental agencies and accounts – Accounting Standards Board: Operations – Independent Regulatory Board for Auditors: Operations – Auditor-General South Africa: Compensation for certain shortfalls of audit costs of statutory bodies and municipalities	724 589	156 659	315 108		83 575	169 247	
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> Foreign governments and international organisations – Common Monetary Area Compensation: Alignment to a common monetary policy – Financial and Technical Support: Support for African relief programmes – African Development Bank and African Development Fund: Share acquisitions – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Collaborative Africa Budget Reform Initiative: Membership fees and public finance management support to member countries – Commonwealth Fund for Technical Cooperation: Support for common secretarial goals and programmes – International Funding Facility for Immunisation: Contribution towards the reduction of the number of vaccine-preventable deaths among children under the age of five – African Regional Technical Assistance Centre for Southern Africa: Capacity building programmes in support of public finance management reform in East, Central and Southern Africa – Infrastructure Consortium for Africa: Membership fees	1 112 529	25 033	12 129		1 075 315	52	
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> Foreign governments and international organisations – United Kingdom Tax: Tax on pensions of staff that had worked in the United Kingdom Households – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Political Officer Bearers Pension Fund – 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	3 497 031		51 857		3 445 174		
8	Technical Support and Development Finance <i>Provide specialised infrastructure development planning and implementation support and technical assistance to aid capacity building in the public sector.</i> <i>Of which</i> Conditional grants to local government * – Integrated City Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Infrastructure Skills Development Grant	2 777 806	46 493	114 884		2 615 654	775	

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Bouto	ŠETULE	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tša Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000
3	Ditšhelete tša Setšhaba le Bolaodi bja Tekanyetšo <i>Tshekatsheko le keletšo go pholisi ya ngwaga wa ditšhelete le ditšhelete tša setšhaba, ditšwalano tša ditšhelete tša magareng ga mebušo le peakanyo ya ditshenyagalelo le di ditlapele. Go laola tshepetšo ya tekanyetšo ya ngwaga le go fa thekgo go bolaodi bja ditšhelete tša setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Khomišene ya Ditšhelete le Matlotlo: Ditshepetšo	252 312	172 763	39 537	38 767 38 767	1 245	
4	Bolaodi bja Matlotlo le Dikoloto <i>Go laola lenaneo la ditelo tša ngwaga ka ngwaga la Mmušo ka mokgwa wa go kgonthišiša bolaodi bja kelelo ya kheše le photefolio ye kaone ya dikoloto le mailamo a mangwe a matlotlo. Go godiša le go gapeletša bolaodi bja kelelo ya ditšhelete ya ditho tšeo e lego tša mmušo ka go sekaseka ditšhelete le ditlhokomedišišo.</i> <i>E lego</i> * – Panka ya Tihabollo ya Naga ya Afrika Borwa: Tirokaleswa * – Panka ya Tihabollo ya Borweng bja Afrika: Tirokaleswa * – Panka ya Poso ya Afrika Borwa: Tša khapetlele	2 995 196	66 005	23 555		636	2 905 000 300 000 2 400 000 205 000
5	Mekgwa ya Ditšhelete le Tšhupaletlotlo <i>Go nolofatša boikarabelo, pušo le hlokomelo ka go godiša Bolaodi bja pepeneneng bja ikonomi, bja lokilego mme le bja phethagetšego bja Letseno, ditshenyagalelo, dithoto le dikoloto go lekala la Setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Maemo a Tšhupaletlotlo: Ditshepetšo – Boto ya e Ikemetšego ya Taolo ya Bahlakiši: Ditshepetšo – Mohlakiši-Kakaretšo Afrika Borwa: Phumola megokgo ya diithaello tše di rilego mo go ditshenyagelo tša thakišo tša makgotla a semolao le bommasepala	724 589	156 659	315 108	83 575 9 830 32 933 40 812	169 247	
6	Ditšwalano tša Ditšhelete tša Boditšhabatšhaba <i>Laola dikgahlegelo tša Afrika Borwa ka go aga dipholisi tša selete le lefase tše godišago maikemišetšo a ikonomi, ditšhelete le tihabollo ya naga ya Afrika Borwa.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Lefelo la Putsetšo ya Ditšhelete tše di swanago: Amanago le kwano ye swanago ya lefelo la ditšhelete – Thekgo ka Ditšhelete le Setegniki: Thekga lenaneo la phološo ya Afrika – Panka ya Tihabollo ya Afrika le Sekhwama sa Tihabollo ya Afrika: Go reka dišere – Panka ya Lefase: Tihabollo ya thušo go dinaga tšeo di nago letseno la fase le go thuša mo go thomo ya phološo ya dikoloto tša mahlakore ka bontši – Dithomo tša Tirišano ya Mpshafatšo ya Tekanyetšo ya Afrika: Go thekga maloko a dinaga go lefapha la bolaodi ba ditšhelete tša setšhaba – Sekhwama sa Kgweranoditšhaba tša Tšhomišano ya Setegniki: Thekgo go tšwetšapele dinepo tša bongwaledi le mananeo – Sedirišwa sa Boditšhabatšhaba sa go Lefela Moento: Tefo go Phokotšo ya palo ya meento yeo e thibelago mahu mo go bana ba ka fase ga mengwaga e mehlano – Senthara ya Thušo ya Sethekeniki ya Selete ya Borweng bja Afrika: Mananeo a go aga mothamo go thekga refomo ya taolo go thušo ya setšhaba ya ditšhelete Bohlabela, Bogareng le Borweng bja Afrika – Khonsothiamo ya Lenaneokgoparara ya Afrika: Tefelo ya boloko	1 112 529	25 033	12 129	1 075 315 653 932 5 651 268 562 129 500 1 329 4 991 10 000 350 1 000	52	
7	Diphenšene tša Bahlanka ba Mmušo le tša Masole, Ditefelo go Dikhwama Le Dikholego tše <i>Go fana ka phenšene mmušo le go mailamo a dikholego tša kalafi go batho bao ba rotšego modiro bao e bego e le bašomi ba dikgoro le makgotla a mmušo. Dikholego tše di swanago go maloko ao a rotšego modiro a bosole.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Lekgetho la <i>United Kingdom</i> : Lekgetho go Diphenšene tša bašomi ba peleng ba <i>United Kingdom</i> <i>Tša malapa</i> – Diphenšene tša Bahlanka ba Mmušo: Diphenšene le Dikholego tša Bahlanka ba Mmušo – Ditefo go Sekema sa Kalafi sa Bao ba Rotšego modiro – Sekhwama sa Phenšene sa Baswari ba Dikantoro tša Sepolotiki – Diphenšene tše di ikgethilego – Kgobalo modirong – Dikholego tše dingwe tša bao ba hwetšago phenšene – Diphenšene tša masole: Bao ba bego ba šoma – Diphenšene tša Masole: Ditefo tša dikholego tša phenšene ya masole le dikleimi tša kalafi – Maatia a sa diragatšwago: Go ntšha bakeng sa maloko ao a bego a le go Tšhireletšo ya Bosetšhaba ya Afrika Borwa	3 497 031		51 857	3 445 174 2 127 1 558 033 245 798 501 121 542 678 86 840 308 577 200 000		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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>Departmental agencies and accounts</i>							
	– Project Development Facility Trading Account:							
	– Support for the development of public private partnership projects					3 000		
	– Facilitation of public funds for job creation initiatives					26 250		
	– Technical Assistance Unit Trading Entity:							
	– Operations					13 650		
	– Facilitation of public funds for job creation initiatives					28 562		
	* – Neighbourhood Development Partnership Grant: Infrastructure project development in rural and township community areas					55 000		
	<i>Higher education institutions</i>							
	– University of Cape Town: Research in respect of job creation initiatives					10 000		
	<i>Public corporations</i>							
	– Municipal Finance Improvement Programme: Operations					121 498		
	– Development Bank of Southern Africa: Employment Creation Facilitation Fund					1 196 355		
	9 Revenue Administration	9 534 393				9 534 393		
	<i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	* – South African Revenue Service:							
	– Operations					8 676 298		
	– Capital					858 095		
	10 Financial Intelligence and State Security	4 174 554				4 174 554		
	<i>Combat financial crime including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	* – Financial Intelligence Centre:							
	– Operations					170 041		
	– Capital					30 959		
	* – Secret Services Account:							
	– Operations					3 525 268		
	– Capital					448 286		
11	Public Enterprises	236 889	130 714	103 791		100	2 284	
	<i>Aim: Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.</i>							
	1 Administration	127 132	62 336	62 412		100	2 284	
	<i>Provide strategic management, direction and administrative support to the department that enables the department to meet its strategic objectives.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Gifts and Donations: Various projects					100		
	2 Legal and Governance	23 838	16 713	7 125				
	<i>Provide legal services and corporate governance systems, and facilitate the implementation of all legal aspects of transactions that are strategically important to the department and state owned companies, and ensure alignment with government's strategic intent by, among others, monitoring the state owned companies' indicators.</i>							
	3 Portfolio Management and Strategic Partnerships	85 919	51 665	34 254				
	<i>Align the corporate strategies of state owned companies with government's strategic intent, and monitor and benchmark their financial and operational performance and capital investment plans. Align shareholder oversight with overarching government economic, social and environmental policies, and build focused strategic partnerships between state owned companies, strategic customers, suppliers and financial institutions.</i>							
12	Public Service and Administration	816 371	259 267	196 320	364	357 383	3 037	
	<i>Aim: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>							
	1 Administration	198 502	102 880	93 718	182	72	1 650	
	<i>Provide policy, strategic leadership and overall management of the department.</i>							
	2 Human Resource Management and Development	40 439	30 634	9 613	39		153	
	<i>Develop, implement and monitor human resource management policies.</i>							
	3 Labour Relations and Remuneration Management	29 674	19 625	9 918	26		105	
	<i>Develop, implement and maintain labour relations and compensation policies. Ensure coordinated engagement with organised labour.</i>							

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Bouto	ŠETULE	R'000	Dituelo tša ga jaana			Diphethisetso le Disabsidi	Dituelo tša Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000			
8	<p>Thekgo ya Sethekgeniki le Tihabollo ya Matlole</p> <p><i>Phethagaletša thekgo ye kgethegilego ya tihabollo ya lenaneokgoparara le tsenyotirišong le thušo ya sethekgeniki go thuša kago ya mothamo lekaleng la mmušo.</i></p> <p><i>E lego</i></p> <p><i>Dithušo tšeo di nago le mabaka tša mmušo wa selegae</i></p> <ul style="list-style-type: none"> – Thušo ya tihabollo ya metse e kopanetšego – Thušo ya Bolaodi bja Ditšhelete tša Mmušo wa Selegae – Thušo ya Tirišano go Tihabollo ya boagišani – Thušo ya Tihabollo ya lenaneokgoparara <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Projeke ya Tihabollo ya Sedirišwa sa Akhaonto ya Thekišo <ul style="list-style-type: none"> – Thekgo ya tihabollo ya diprojeke tša tšhomišano ya setšhaba le poraebete – Nolofatšo ya tša ditšhelete tša setšhaba bakeng sa dithomo tša go hlola mošomo – Lekala la Thekišo la Yuniti ya Thušo ya Sethekgeniki: <ul style="list-style-type: none"> – Ditshepetišo – Nolofatšo ya ditšhelete tša setšhaba bakeng sa dithomo tša go hlola mešomo <ul style="list-style-type: none"> – Thušo ya Ditšhomišano tša Tihabollo ya Tikologo: Lenaneokgoparara la tihabollo ya projeke magaeng le Makeišeneng <p><i>Dihlongwa tša thuto ya Godimo</i></p> <ul style="list-style-type: none"> – Yunibesithi ya Cape Town: Dinyakišišo malebana le go hlola dithomo tša go hlola mešomo <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> – Lenaneo la Kaonafatšo ya tša Ditšhelete tša Masepala: Ditshepetišo – Panka ya Tihabollo ya Borweng bja Afrika: Sekhwama sa Nolofatšo ya go Hlola Mešomo 	2 777 806	46 493	114 884		2 615 654	775	
9	<p>Taolo ya Letseno</p> <p><i>Laola tsela ya lekgetho ye phethagetšego, phethagaletša thuto ya lekgetho go setšhaba, netefatša kobamelo ye ko godimo ya molaothako wa lekgetho mme le go phethagaletša ditirelo tša go thuša go godiša kgoboketšo ya lekgetho le go nolofatša kgwebišano.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Tirelo ya Lekgetho ya Afrika Borwa: <ul style="list-style-type: none"> – Ditshepetišo – Khepetelele 	9 534 393				9 534 393		
10	<p>Bohlodi bja Ditšhelete le Tšhireletšo ya Mmušo</p> <p><i>Lwantšha bosenyi bja ditšhelete go akaretšwa tšhelete ya bomenemene le ditragatšo tše dingwe tša bosenyi tša ditšhelete. Kgoboketša bohlodi bakeng sa tšhireletšego ya bosetšhaba, tšhireletšo le go lwantšha bosenyi.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Sentara ya Bohlodi ya Ditšhelete: <ul style="list-style-type: none"> – Ditshepetišo – Khepetelele – Akhaonto ya Tirelo ya Sepheri: <ul style="list-style-type: none"> – Ditshepetišo – Khepetelele 	4 174 554				4 174 554		
11	<p>Dikgwebo tša Setšhaba</p> <p><i>Maikemišetšo: Laola dipeeletšo, tšweletšo le phetošo go dikhamphani go fa bolaodi bjo bo šomago bja dišere mo go dikgwebo tšeo e lego tša mmušo tšeo di lego ka fase ga kgoro, go phethagaletša kgolo, go laola tša di intasteri, go hlola mešomo le go tihabolla bokgoni.</i></p> <p>1 Taolo</p> <p><i>Go fihlelela maikemišetšo a ditogamaano tša kgoro ka go fana ka Bolaodi go kgoro go fihlelela maikemišetšo a yona.</i></p> <p><i>E lego</i></p> <p><i>Tša malapa</i></p> <ul style="list-style-type: none"> – Dimpho le Dineelo: Diprojeke tše farologanego <p>2 Tša Molao le Pušo</p> <p><i>Phethagaletša ditsela tša ditirelo tša molao le maano a kgwebišano, le go nolofatša tsenyotirišong ya dipapatšišo tša molao ka moka tšeo di lego bohlokiwa bakeng sa maano go dikhamphani tša dikgoro le mmušo. Mme le go netefatša tsepaganyo ka maikemišetšo a maano a mmušo, ka gare ga tše dingwe, go lekola ditšhupetšo tša dikhamphani tša mmušo.</i></p> <p>3 Bolaodi bja Photfolio le Ditšhomišano tša Maano</p> <p><i>Tsepanya maano a kgwebo a dikhamphani tša mmušo le ka maikemišetšo a maano a mmušo, mme le go lekola le go golaganya tiragatšo ya tšona ya ditšhelete le ya tiragatšo le dithulaganyo tša peeletšo ya khepetelele. Tsepanya tekolo ya bang dišere le dipholisi tša mmušo, leago le tikologo, mme le go aga tšhomišano ya maano magareng ga dikhamphani tša mmušo, bareki ba maano, baabi le dihlongwa tša ditšhelete.</i></p>	236 889	130 714	103 791		100	2 284	
		127 132	62 336	62 412		100	2 284	
		23 838	16 713	7 125		100		
		85 919	51 665	34 254				

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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 Public Sector Information and Communication Technology Management <i>Develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.</i>	39 360	15 440	23 827	17	8	68	
	5 Service Delivery and Organisational Transformation <i>Promote the service delivery and organisational transformation framework. Engage in interventions and partnerships to promote efficient and effective service delivery.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Administration Leadership and Management Academy: Operations – Public Sector Education and Training Authority: Operations	236 066	49 364	30 852	46	155 296 131 922 23 308	508	
	6 Governance and International Relations <i>Improve participatory governance, strengthen the fight against corruption and engage with international partners in the field of public administration.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations	272 330	41 324	28 392	54	202 007 201 140	553	
13	Statistics South Africa <i>Aim: Provide a relevant and accurate body of statistics by applying internationally recognised practices to inform users on the dynamics in the economy and society.</i>	1 737 704	1 159 530	536 149	1 470	14 654	25 901	
	1 Administration <i>Manage the department, and provide centralised support services and capacity building.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences <i>Higher education institutions</i> – University of KwaZulu-Natal: Development of statistical analytical skills – Stellenbosch University: Establishment of a Chair for Statistics South Africa for regional and urban analysis – University of the Witwatersrand: Development of statistical analytical skills – University of Cape Town: Capacity building in support of the national statistics system <i>Non-profit institutions</i> – South African Statistical Association: Capacity building in support of the national statistics system – National Research Foundation: Research	493 084	228 977	245 652	147	14 493 48 500 6 840 500 1 000 95 10	3 815	
	2 Economic Statistics <i>Produce economic statistics to meet user requirements.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	217 080	185 633	30 860	76	8 8	503	
	3 Population and Social Statistics <i>Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.</i> <i>Of which</i> <i>Non-profit institutions</i> – Population Association of Southern Africa: Contribution towards development in demography	110 582	83 555	26 514	49	145 100	319	
	4 Methodology and Standards <i>Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	81 898	74 975	6 612	21	8 8	282	
	5 Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Promote and provide better access to official statistics.</i>	204 614	85 162	100 472	683		18 297	
	6 Corporate Relations <i>Provide statistical information to support policy makers. Manage stakeholders and liaise with international statistical agencies. Provide effective communication services.</i>	471 255	363 313	105 230	451		2 271	
	7 Survey Operations <i>Provide data collection and processing support to produce official statistics.</i>	159 181	137 915	20 809	43		414	

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Bouto		ŠETULE				Diphethisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
		R'000	Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000			
12	Tirelo ya Setšhaba le Taolo <i>Maikemišetšo:</i> Go eta pele go dira tirelo ya setšhaba go ba ya sebjalebjaale, ka tihako ye dirišwago ka kakaretšo go ditlwaelo le maemo, go kaonafatša kabo ya ditirelo. 1 Taolo <i>Pholisi, maano a boetapele le bolaodi ka kakaretšo go kgoro.</i> 2 Bolaodi le Tihabollo ya Dirisose tša Bomotheo <i>Go hlama, tsenyatirišong le go lekola dipholisi tša Bolaodi tša dirisose tša bomotho.</i> 3 Ditswalano tša Mešomo le Bolaodi bja Putsetšo <i>Go hlama, tsenyatirišong le go hlokomela ditiro tša mešomo le dipholisi tša phumola mekgwa. Go netefatša tšhomišano ye kaone le mešomo ye beakantšwego.</i> 4 Bolaodi bja Tshedimošo le Theknolotši ya Dikgokagano mo Mmušong <i>Go hlama, tsenyatirišong le tekolo ya dipholisi tša theknolotši ya kgokagano le ditlwaedi le maemo ao a kgontšhago ditirelo tše thušago badudi.</i> 5 Kabo ya Ditirelo le Phetošo ya Sebopego <i>Godiša kabo ya ditirelo le tihako ya phetolo ya sehlongwa. Go dira dithomo le ditšhomišano go godiša kabo ya ditirelo ye swanetšego mme le ye lokilego.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Akhademi ya Boetapele bja Taolo ya Setšhaba le Bolaodi: Ditsepetšo – Bolaodi bja Lekala la Thuto le Tihahlo mo Mmušong: Ditshepetšo 6 Pušo le Ditswalano tša Boditšhabatšhaba <i>Kaonafatša pušo ya thušano, tiša ntwagaahlanong le bosenyi mme le go šomišana le ba boditšhabatšha lekaleng la taolo ya setšhaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Khomišene ya Kabo go ditirelo tša Setšhaba: Ditshepetšo	816 371	259 267	196 320	364	357 383	3 037	
		198 502	102 880	93 718	182	72	1 650	
		40 439	30 634	9 613	39		153	
		29 674	19 625	9 918	26		105	
		39 360	15 440	23 827	17	8	68	
		236 066	49 364	30 852	46	155 296	508	
		272 330	41 324	28 392	54	131 922 23 308	553	
						201 140		
13	Dipalopalo tša Afrika Borwa <i>Maikemišetšo:</i> Go fana ka lekgotla la maleba la nnete la dipalopalo go botša bašomiši ka ga diphapano mo go ekonomi le batho ka go šomiša ditiro tša boditšhabatšhaba tša maemo a godimo. 1 Taolo <i>Go laola kgoro le go fana ka ditirelo tša thekgo ya bogareng mme le kago ya mothamo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyaalemoya le thelebišene <i>Dihlongwa tša thuto tša godimo</i> – Yunibesithi ya KwaZulu-Natal: Tihabollo ya bokgoni bja tshekatsheko ya dipalopalo – Yunibesithi ya Stellenbosch: Hlango ya Modulasetulo wa Dipalo tša Afrika Borwa bakeng sa tshekatsheko ya selete le motseletoropong – Yunibesithi ya Witwatersrand: Tihabollo ya bokgoni bja tshekatsheko ya dipalopalo – Yunibesithi ya Cape Town: Kago ya mothamo ka go thekga tsela ya bosetšhaba ya dipalopalo <i>Dihlongwa tše di sa hwetšego dipolelo</i> – Mokgato wa Dipalopalo wa Afrika Borwa: Kago ya mothamo bakeng sa go thekga tsela ya bosetšhaba ya dipalopalo – Motheo wa Dinyakišišo wa Bosetšhaba: Dinyakišišo 2 Dipalopalo tša Ekonomi <i>Go tšweletša dipalopalo tša ekonomi go fihlelela dinyakwa tša mošomiši.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša Seyaalemoya le Thelebišene 3 Dipalopalo tša Baagi le tša Leago <i>Go tšweletša dipalopalo tša baagi, bodulo, mmaraa wa mešomo le leago go fihlelela dinyakwa tša bašomiši tša go sepelelana le ditiro tšeo di lemogwago tša boditšhabatšhaba.</i> <i>E lego</i> <i>Dihlongwa tše sa hwetšego poelo</i> – Mokgato wa Setšhaba wa Afrika Borwa: Ditseka go tihabollo go temokeraifi 4 Mekgwa le Maemo <i>Go fana ka botsebi mo go boleng le mekgwa go dipalopalo tša senmušo, maemo a go dira ditokolo le tihako ya mohlala wa kgwebo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša Radio le Thelebišene	1 737 704	1 159 530	536 149	1 470	14 654	25 901	
		493 084	228 977	245 652	147	14 493	3 815	
						48		
						500		
						6 840		
						500		
						1 000		
						95		
						10		
		217 080	185 633	30 860	76	8	503	
						8		
		110 582	83 555	26 514	49	145	319	
						100		
		81 898	74 975	6 612	21	8	282	
						8		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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
14	Arts and Culture	2 914 777	196 364	469 733		2 241 701	6 979	
	<i>Aim: Contribute to sustainable economic development, job creation and social cohesion through developing, preserving and promoting South African arts, culture and heritage nationally and internationally.</i>							
	1 Administration	234 017	86 467	140 571			6 979	
	<i>Provide leadership, management and support functions of the department.</i>							
	2 Performing Arts	719 117	10 257	81 263		627 597		
	<i>Promote the performing arts.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Artscape: Operations					47 821		
	– Market Theatre: Operations					26 196		
	– Performing Arts Centre of the Free State: Operations					35 487		
	– The Playhouse Company: Operations					40 570		
	– State Theatre: Operations					42 393		
	– Windybrow Theatre: Operations					10 082		
	– National Film and Video Foundation: Operations					105 223		
	– National Arts Council: Operations					87 554		
	– Performing Arts Institutions: Building, maintenance and upgrading of infrastructure					132 591		
	– Performing Arts Projects: Building, maintenance and upgrading of infrastructure					47 409		
	<i>Households</i>							
	– Visual and Performing Arts Projects: Facilitation of public funds for arts projects					45 373		
	<i>Non-profit institutions</i>							
	– Business and Arts South Africa: Operations					6 898		
	3 National Language Services	123 692	26 102	3 613		93 977		
	<i>Promote the official languages of South Africa and enhance the linguistic diversity of the country.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Pan South African Language Board: Operations					78 180		
	<i>Households</i>							
	– Language Development Projects: Facilitation of public funds for language projects					15 797		
	4 Cultural Development	221 896	23 407	179 537		18 952		
	<i>Promote and develop South African arts and culture.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Cultural Industries: Facilitation of public funds for cultural projects					17 151		
	– International Promotion Programme: Facilitation of public funds for cultural projects					1 801		
	5 Heritage Promotion	834 582	16 941	47 565		770 076		
	<i>Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Die Afrikaanse Taal Museum - Paarl: Operations					4 963		
	– Iziko Museums of Cape Town: Operations					61 515		
	– Luthuli Museum - Stanger: Operations					7 465		
	– KwaZulu-Natal Museum - Pietermaritzburg: Operations					16 359		
	– National Museum - Bloemfontein: Operations					38 415		
	– Nelson Mandela Museum - Mthatha: Operations					18 900		
	– Robben Island Museum - Cape Town: Operations					61 586		
	– Voortrekker Museum - Pietermaritzburg: Operations					11 236		
	– The National English Literary Museum - Grahamstown: Operations					8 148		
	– War Museum of the Boer Republics - Bloemfontein: Operations					8 022		
	– William Humphreys Art Gallery - Kimberley: Operations					5 613		
	– Ditsong Museum of South Africa - Pretoria: Operations					62 450		
	– Freedom Park - Pretoria: Operations					66 372		
	– National Heritage Council: Operations					52 714		
	– South African Heritage Resources Agency: Operations					43 666		
	– Heritage Institutions: Building, maintenance and upgrading of infrastructure					224 000		
	– Museums: Building, maintenance and upgrading of infrastructure					38		
	– Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure					65 474		
	<i>Non-profit institutions</i>							
	– Engelenburg House Art Collection - Pretoria: Operations					273		
	<i>Households</i>							
	– Heritage Projects: Facilitation of public funds for heritage projects					8 367		
	– Bursaries for Non-employees: Heritage studies					4 500		

Bouto		ŠETULE	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tša Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Thekgo ya Dipalopalo le Ditshedimošo <i>Go matlafatša tšhomišo ya theknolotši mo go tšweletšeng le go šomišeng dipalopalo tša semmušo. Go godiša le go fana ka phihlelelo e kaone go dipalopalo tša semmušo.</i>	204 614	85 162	100 472	683		18 297	
	6 Ditswalano tše di Tlemanego <i>Go fana ka dipalopalo tša tshedimošo go thekga badiri ba dipholiši. Go laola baamegi le go tsenelana le diagente tša dipalopalo tša boditšhabatšhaba. Go fana ka ditiro tše di šomago tša dikgokagano.</i>	471 265	363 313	105 230	451		2 271	
	7 Ditshepetšo tša Tekolo <i>Go fana ka kgoboketšo le go sepetša thekgo go tšweletša dipalopalo tša semmušo.</i>	159 181	137 915	20 809	43		414	
14	Tša Bokgabo le Setšo <i>Maikemišetšo: Go thuša ka tšhabollo ya ikonomi ya go ya go ile, hlango ya mešomo le kopano go leago ka go tšhabolla, go lola le go godiša bokgabo bja Afrika Borwa, Setšo le bohwa bja Bosetšhaba le Boditšhabatšhaba.</i>	2 914 777	196 364	469 733		2 241 701	6 979	
	1 Taolo <i>Boetapele, Bolaodi le maano le ditirelo tša thekgo ya taolo go kgoro.</i>	234 017	86 467	140 571			6 979	
	2 Tša Tiragatšo ya Bokgabo <i>Go godiša tša tiragatšo ya bokgabo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Artscape: Ditshepetšo – Market Theatre: Ditshepetšo – Senthara ya Tiragatšo ya tša Bokgabo ya Freistata: Ditshepetšo – Khamphani ya Playhouse: Ditshepetšo – State Theatre: Ditshepetšo – Windybrow Theatre: Ditshepetšo – Motheo wa Difiilimi tša Bosetšhaba le Bidio: Ditshepetšo – Khansele ya Setšhaba ya tša Bokgabo: Ditshepetšo – Dihlongwa tša Ditiragatšo tša Bokgabo: Kago, Hlokomelo le Kaonafatšo ya mananeokgoparara – Diprojeke tša Bokgabo bja Tiragatšo: Kago, hlokomelo le kaonafatšo ya mananeokgoparara <i>Tša malapa</i> – Diprotšeke tša bokgabo bjo bo bonwago le ba tiragatšo: Nolofatšo go sekhwama sa setšhaba bakeng sa diprojeke tša bokgabo <i>Dihlongwa tše di sa hwetšego poelo</i> – Kgweba ya tša Bokgabo ya Afrika Borwa: Ditshepetšo	719 117	10 257	81 263		627 597		
	3 Tirelo ya tša Maleme ya Setšhaba <i>Go godiša maleme a semmušo a Afrika Borwa go phagamiša dipolelo tše di fapanego tša naga.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Maleme ya Afrika Borwa: Ditshepetšo <i>Tša malapa</i> – Diprotšeke tša tšhabollo ya maleme: Taolo ya ditšhelete go diprojeke tša maleme	123 692	26 102	3 613		93 977		
	4 Tšhabollo ya Setšo <i>Go godiša le go tšhabolla Setšo le Bokgabo bja Afrika Borwa.</i> <i>E lego</i> <i>Tša malapa</i> – Diintasteri tša Setšo: Tshepetšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša setšo – Lenaneo la Boditšhabatšhaba la Kgodišo: Tshepetšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša setšo	221 896	23 407	179 537		18 952		
	5 Kgodišo ya Bohwa <i>Pholisi, tšhakamolao le leanotšhupetšo go kgetha, go boloka le go godiša bohwa bja setšo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Museamo wa Die Afrikaanse Taal-Paarl: Ditshepetšo – Dimuseamo tša iziko tša Cape Town: Ditshepetšo – Museamo wa Luthuli - Stanger: Ditshepetšo – Museamo wa Kwa-Zulu Natal - Pietermaritzburg: Ditshepetšo – Museamo wa Natal - Bloemfontein: Ditshepetšo – Museamo wa Nelson Mandela - Mthatha: Ditshepetšo – Museamo wa Robben Island - Cape Town: Ditshepetšo – Museamo wa Voortrekker - Pietermaritzburg: Ditshepetšo – Museamo wa Setšhaba wa English Literary - Grahamstown: Ditshepetšo – Museamo wa Ntwa wa Boer Republics - Bloemfontein: Ditshepetšo – Galeri ya tša Bokgabo ya William Humphreys - Kimberley: Ditshepetšo – Museamo wa Ditsong wa Afrika Borwa - Pretoria: Ditshepetšo – Freedom Park - Pretoria: Ditshepetšo – Khansele ya Setšhaba ya Bohwa: Ditshepetšo – Agente ya Dirisose ya Bohwa bja Afrika Borwa: Ditshepetšo	834 582	16 941	47 565		770 076		
						4 963 61 515 7 465 16 359 38 415 18 900 61 586 11 236 8 148 8 022 5 613 62 450 66 372 52 714 43 666		

SCHEDULE

Vote			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
	6 National Archives and Library Services <i>Facilitate full and open access to the archival and information resources of South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Community Library Services Grant <i>Departmental agencies and accounts</i> – National Library of South Africa: Operations – South African Library for the Blind: Operations – National Archives: Building, maintenance and upgrading of infrastructure – Libraries: Building, maintenance and upgrading of infrastructure <i>Households</i> – Conserve Archival Material Projects: Facilitation of public funds for archive projects <i>Non-profit institutions</i> – Blind South Africa: Operations	781 473	33 190	17 184		731 099		
						597 786		
						68 117		
						15 626		
						14 222		
						25 778		
						1 439		
						6 410		
15	Basic Education <i>Aim: Develop, maintain and support a South African school education system for the 21st century.</i>	17 591 905	389 366	1 819 703	60 676	13 372 051	1 950 109	
	1 Administration <i>Manage the department and provide strategic and administrative support services.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Nations Educational, Scientific and Cultural Organisation: Membership fees	335 580	109 840	135 704	60 676	12 200	17 160	
						11 896		
	2 Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i>	1 523 621	72 806	1 450 252			563	
	3 Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Funza Lushaka bursaries	984 697	69 197	21 262		893 867	371	
						893 867		
	4 Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> * – School Infrastructure Backlogs Grant: Indirect grant <i>Conditional grant to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Non-profit institutions</i> – National Initiative to Improve Learning Outcomes: Implementation of pilot projects	8 988 995	105 846	197 987		6 753 326	1 931 836	
			2 490	22 400			1 931 091	
						6 630 664		
						97 662		
						25 000		
	5 Educational Enrichment Services <i>Develop policies and programmes to improve the quality of learning in schools.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant * – Technical Secondary Schools Recapitalisation Grant * – Dinaledi Schools Grant	5 759 012	31 677	14 498		5 712 658	179	
						5 173 081		
						213 507		
						220 852		
						105 168		
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>	30 706 722	538 400	1 100 426		28 242 139	825 757	
	1 Administration <i>Provide overall management of the department and centralised support services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	410 965	166 672	238 089		539	5 665	
						539		

* Specifically and Exclusively Appropriated

Bouto			SETULE				Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Dituelo tša ga jaana						
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe				
		R'000	R'000	R'000	R'000		R'000	R'000	R'000
	<ul style="list-style-type: none">– Dihlongwa tša Bohwa: Kago, hlokomelo le kaonafatšo ya mananeokgoparara– Dimuseamo: kago, hlokomelo le kaonafatšo ya mananeokgoparara– Diprojeke tša Lefa la Bohwa: Kago, hlokomelo le kaonafatšo ya mananeokgoparara<i>Dihlongwa tšeo di sa hwetšego poelo</i>– Kgoboketšo ya tša Bokgabo ya Ntlo ya <i>Engelenburg</i> - Pretoria: Ditshepetšo<i>Tša malapa</i>– Diprotšeke tša bohwa: Ditshepetšo tša ditšhelete tša Setšhaba go diprojeke tša bohwa– Dipasari go bao esego bašomi: Dithuto tša Bohwa						224 000 38 65 474 273 8 367 4 500		
	6 Lefelo la Setšhaba la Polokelo ya Ditokomane tša Mmušo le Makgobapuku <i>Go nolofatša phihlelelo ka moka le ka bollalo go lefelo la ditokomane tša mmušo dirisose tša tshedimošo tša Afrika Borwa.</i> <i>E lego</i> <i>Dithušo tša go ba le mabaka tša Diprofense</i> * – Thušo ya Ditirelo tša Bokgobapuku bja Baagi <i>Diagente tša dikgoro le diakhaonto</i> – Bokgobapuku bja Setšhaba bja Afrika Borwa: Ditshepetšo – Bokgobapuku bja Afrika Borwa bja Difofu: Ditshepetšo – Polokelo ya ditokomane tša mmušo tša Bosetšhaba: Kago, hlokomelo le kaonafatšo ya lenaneokgoparara – Bokgobapuku: Kago, hlokomelo le kaonafatšo ya mananeokgoparara <i>Tša malapa</i> – Diprotšeke tšeo di tla bolokago matheriale wa lefelo la polokelo ya ditokomane tša mmušo: Taolo ya ditšhelete tša setšhaba go diprojeke tša lefelo la polokelo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Bofofu Afrika Borwa: Ditshepetšo	781 473	33 190	17 184		731 099			
15	Thuto ya Motheo <i>Maikemišetšo. Go hlama, go hlokomela le go thekga mokgwa wa thuto wa dikolo tša Afrika Borwa go ngwagakgolo wa 21.</i>	17 591 905	389 366	1 819 703	60 676	13 372 051	1 950 109		
	1 Taolo <i>Go laola kgoro le go fana ka ditirelo tša thekgo ya togamaano le taolo.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa Dinagakopano tša Thuto, Saense le Setšo: Ditefelo tša go ba Maloko	335 580	109 840	135 704	60 676	12 200	17 160		
	2 Pholisi ya Kharikhulamo, Thekgo le Tebelelo <i>Go hlama kharikhulamo le dipholisi tša tekolo mme le go lekola le go thekga tsenyotirišong ya gona.</i>	1 523 621	72 806	1 450 252			563		
	3 Barutiši le Tlhabollo ya Dirisose tša Bomotho tša Thuto le Bolaodi <i>Go godiša boleng bja go ruta le ditiro tša sehlongwa ka kabelo, tlhabollo le tšhomišo ye e šomago ya dirisose tša bomotho.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sekema sa Thušo ka Ditšhelete sa Setšhaba sa Baitluti: Dipasari tša <i>Funza Lushaka</i>	984 697	69 197	21 262		893 867	371		
	4 Peakanyo, Tshedimošo le Tebelelo <i>Go godiša boleng le kgorošo ye e šomago ya tirelo mo go mokgwa wa thuto ya motheo ka peakanyo tsenyotirišong le tekolo.</i> <i>E lego</i> * – Thušo ya go se ye pele ga Mananeokgoparara: Thušo ye sego thwii <i>Dithušo tša go ba le mabaka tša Diprofense</i> * – Thušo ya Mananeokgoparara a Thuto <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Tišo ya Boleng ya Umalusi mo go Thuto Kakaretšo le ye e Tšwelago pele le Katišo: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Thušo ya Bosetšhaba go Kaonafatša Dipolelo tša go lthuta: Tsenyotirišo ya diprojeke tše nnyane	8 988 995	105 846	197 987		6 753 326	1 931 836		
	5 Ditirelo tša Thušo go Thuto <i>Go hlama dipholisi le mananeo go kaonafatša boleng bja go ithuta dikolong.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša diprofense</i> * – Thušo ya Lenaneo la Setšhaba la Phepo Dikolong * – Thušo ya HIV le Aids (Thuto ya mabokgoni a bophelo) * – Thušo ya Thomoleswa ya Dikolo tša Sethekeniki tša Sekondari * – Thušo ya Sekolo sa Dinaledi	5 759 012	31 677	14 498		5 712 658	179		
							5 173 081 213 507 220 852 105 168		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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	National Health Insurance, Health Planning and Systems Enablement <i>Improve access to quality health services through the development and implementation of policies to achieve universal coverage, health financing reform, integrated health systems planning, reporting, monitoring and evaluation, and for research.</i> <i>Of which</i> * – National Health Grant: Indirect grant (National Health Insurance component) <i>Conditional grant to provinces</i> * – National Health Insurance Grant	491 893	69 058	371 985		48 500	2 350	
				291 000		48 500		
3	HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Develop national policy, and coordinate and fund health programmes for HIV and AIDS and sexually transmitted infections, tuberculosis, maternal and child health, and women's health. Develop and oversee the implementation of policies, strengthen systems, set norms and standards, and monitor programme implementation.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive HIV and AIDS Grant <i>Higher education institutions</i> – University of Limpopo: Pharmacovigilance services – University of Cape Town: Pharmacovigilance services <i>Non-profit institutions</i> – Non-governmental organisations: Operations – Lifeline – loveLife – Soul City – HIV and AIDS – Maternal, Child and Women's Health	11 029 134	62 923	246 635		10 717 902	1 674	
						10 533 886		
						2 000		
						1 000		
						18 308		
						70 430		
						14 820		
						76 115		
						1 343		
4	Primary Health Care Services <i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform district health system, environmental health, managing communicable and non-communicable diseases, health promotion, and nutrition.</i> <i>Of which</i> * – 2014 African Nations Championship: – Health and Medical Services Grant: Indirect grant <i>Non-profit institutions</i> – Non-governmental organisations: Operations – South African Federation for Mental Health – South African National Council for the Blind – Medical Research Council: South African Community Epidemiology Network on Drug Use	109 415	53 502	52 162		2 298	1 453	
				6 000				
						305		
						684		
						428		
5	Hospitals, Tertiary Health Services and Human Resource Development <i>Develop policies, delivery models and clinical protocols for hospitals and emergency medical services. Ensure alignment of academic medical centres with health workforce programmes.</i> <i>Of which</i> * – National Health Grant: Indirect grant (Health Facility Revitalisation component) <i>Conditional grants to provinces</i> * – Health Professions Training and Development Grant * – National Tertiary Services Grant * – Health Facility Revitalisation Grant	17 911 198	76 690	89 236		16 934 265	811 007	
							807 025	
						2 190 366		
						9 620 357		
						5 123 542		
6	Health Regulation and Compliance Management <i>Regulate the procurement of medicines and pharmaceutical supplies, including food control, and the trade in health products and health technology. Promote accountability and compliance by regulatory bodies for effective governance and the quality of health care.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Health Laboratory Services: Public health laboratories – South African Medical Research Council: Research – Council for Medical Schemes: Operations <i>Non-profit institutions</i> – Health Systems Trust: Operations <i>Social security funds</i> – Compensation Fund: Operations	754 117	109 555	102 319		538 635	3 608	
						104 336		
						416 460		
						4 525		
						10 252		
						3 062		
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>	34 322 391	402 700	178 545		33 737 105	4 041	

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Bouto		ŠETULE	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tša Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
16	Maphelo <i>Maikemišetšo: Go phethagaletša Boetapele le thulaganyo ya ditirelo tša maphelo go tšweletša bophelo go batho ka moka mo Afrika Borwa ka phihlelelo, go hlakomela le mokgwa wa boleng bja godimo bja tša maphelo bjo bo theilwego mo go tsela ya tlhokomelo ya tša maphelo ya motheo.</i>	30 706 722	538 400	1 100 426		28 242 139	825 757	
	1 Taolo <i>Go abela bolaodikakaretšo bja kgoro le ditirelo tša thekgo ya bogareng. E lego Diagente tša dikgoro le diakhaonto – Bolaodi bja thuto le katiso ya lekala la Maphelo le boitekanelo: Ditshepetšo</i>	410 965	166 672	238 089		539	5 685	
	2 Išorentse ya Bosetšhaba ya Maphelo, Kgontšho ya Peakanyetšo le Ditsela tša Maphelo <i>Go kaonafatša boleng bja ditirelo tša maphelo ka tlhabollo le tsenyotirišong ya dipholsi go fihlelela go naga ka bophara, mokgwa wa thušo ya tefelo go tša maphelo, ditsela tša maphelo tše kopantšwego, pego, tekolo le tshekatsheko, mme le bakeng sa nyakišišo. E lego * – Thušo ya Bosetšhaba ya Maphelo: Thušo ye e sego ya thwii (legoro la Išorentshe ya Bosetšhaba ya Maphelo) Dithušo tšeo di nago le mabaka tša mmušo wa diprofense * – Thušo ya Bosetšhaba ya Išorentshe ya Maphelo</i>	491 893	69 058	371 985	291 000	48 500	2 350	
	3 HIV le AIDS, Bolwetši bja Mafahla, Maphelo a bo Mma le Bana <i>Go dira pholisi ya bosetšhaba, mme le go beakanya le go lefela mananeo a maphelo bakeng sa HIV le AIDS mme le malwetši a thobalano, bolwetši bja mafahla, maphelo a bomma le bana, le maphelo a basadi. Hlama le go lekola tsenyotirišong ya dipholsi, go tiša ditsela mme le go dira ditlwaedi le maemo, le go lekola tsenyotirišong ya lenaneo. E lego Dithušo tšeo di nago le mabaka tša mmušo wa diprofense * – Thušo ye e Akaretšago ya HIV le AIDS Dihlongwa tša thuto ya godimo – Yunibesithi ya Limpopo: Ditirelo tša Pharmacovigilance – Yunibesithi ya Cape Town: Ditirelo tša Pharmacovigilance Dihlongwa tšeo di sa hwetšego poelo – Dihlongwa tšeo e sego tša mmušo: Ditshepetšo – Lifeline – LoveLife – Soul City – HIV le AIDS – Maphelo a batswadi, bana le basadi</i>	11 029 134	62 923	246 635		10 717 902	1 674	
	4 Ditirelo tša Motheo tša Maphelo <i>Go hlama le go lekola tsenyotirišong ya tlhakamolao, dipholsi, ditsela le ditlwaedi le maemo bakeng sa tsela ya maphelo ye swanago, tikologo ya tša maphelo, go laola malwetši a fetelelelo go ao a sa fetelelelo, kgodišo ya tša maphelo, le bophelo. E lego * – Phadišano ya dinaga tša Afrika ya 2014 – Thušo ya Ditirelo tša Maphelo: Thušo ye e sego ya thwii Dihlongwa tšeo di sa hwetšego poelo – Dihlongwa tšeo e sego tša mmušo: Ditshepetšo – Fetereišene ya Boitekanelo bja Monagano ya Afrika Borwa – Khansele ya Bosetšhaba ya Difofu ya Afrika Borwa – Khansele ya Dinyakišišo tša Kalafi: neteweke ya Afrika Borwa go Tirišo ya dikobatsi</i>	109 415	53 502	52 162	6 000	2 298	1 453	
	5 Dipettele, Ditirelo tša Maphelo tša Godimo le Tlhabollo ya Dirisose tša Bomotho <i>Go dira dipholsi, mekgwa ya go abela ditirelo le ditshepetšo tša dikliniki bakeng sa ditirelo tša ditšhoganyetšo. Netefetša tsepaganyo ya disenthara tša akhatemi le mananeo a mošomo wa maphelo. E lego * – Thušo ya Ditirelo tša Maphelo: thušo ye e sego ya thwii (Lekala la tšošološo ya didirišwa tša maphelo) Dithušo tšeo di nago le mabaka go diprofense * – Thušo ya Katišo ya Profešene ya tša Maphelo le Tlhabollo * – Thušo ya Bosetšhaba ya Ditirelo tša Godimo * – Thušo ya Tšošološo ya Didirišwa tša Maphelo</i>	17 911 198	76 690	89 236		16 934 265	811 007	
	6 Taolo ya tša Mapahelo le Bolaodi bja Kobamelo <i>Taolo ya kabo ya dithare le ditšweletšwa tša difamasi go akaretšwa taolo ya dijo, le kgwebišano go ditšweletšwa tša maphelo le theknolotši ya maphelo. Go godiša go tša maikarabelo le kobamelo ka mekgwa ya taolo bakeng sa pušo ye phethagetšego le tša maphelo tša boleng bjo ko godimo. E lego Diagente tša dikgoro le diakhaonto – Ditirelo tša Bosetšhaba tša Laborothori: Dilaborothori tša Maphelo tša Setšhaba – Khansele ya Dinyakišišo ya tša Maphelo ya Afrika Borwa: Dinyakišišo – Dinyakišišo – Khansele ya dikeme tša Maphelo: Ditshepetšo Dihlongwa tšeo di sa hwetšego poelo – Trasete ya Tsela ya tša Maphelo: Ditshepetšo Ditšhelete tša tšhireletšo ya leago – Sekhwama sa Phumula megokgo: Ditshepetšo</i>	754 117	109 555	102 319		538 635	3 608	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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	Administration <i>Provide overall management and administration of the department.</i>	200 621	100 435	98 631		165	1 390	
2	Human Resource Development, Planning and Monitoring Coordination <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth of Learning: Membership fees</i>	48 066	39 414	5 512		2 864	276	
						2 364		
3	University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial support to universities, the National Student Financial Aid Scheme and the national institutes for higher education.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National Student Financial Aid Scheme:</i> <i>– Student loans and bursaries</i> <i>– Operations</i> <i>– Council on Higher Education: Operations</i> <i>– South African Qualifications Authority: Operations</i> <i>Higher Education Institutions</i> <i>– University Subsidies:</i> <i>– Block grants as well as other grant allocations</i> <i>– Cape Peninsula University of Technology</i> <i>– University of Cape Town</i> <i>– Central University of Technology</i> <i>– Durban University of Technology</i> <i>– University of Fort Hare</i> <i>– University of the Free State</i> <i>– University of Johannesburg</i> <i>– University of KwaZulu-Natal</i> <i>– University of Limpopo</i> <i>– Mangosuthu University of Technology</i> <i>– Nelson Mandela Metropolitan University</i> <i>– North West University</i> <i>– University of Pretoria</i> <i>– Rhodes University</i> <i>– University of South Africa</i> <i>– Stellenbosch University</i> <i>– Tshwane University of Technology</i> <i>– Vaal University of Technology</i> <i>– University of Venda</i> <i>– Walter Sisulu University</i> <i>– University of the Western Cape</i> <i>– University of Witwatersrand</i> <i>– University of Zululand</i> <i>– Higher Education Institutions: Other grants</i> <i>– Interest and redemption of private and government loans</i> <i>– Academic clinical training grants</i> <i>– Witwatersrand University: New universities in Mpumalanga and Northern Cape</i> <i>– Establishment costs</i> <i>– Construction of universities</i> <i>Non-profit institutions</i> <i>– Higher Education South Africa: Higher Education HIV and AIDS Programme</i>	28 303 651	40 887	6 069		28 256 461	234	
						5 681 729		
						87 676		
						41 888		
						49 401		
						832 101		
						1 011 245		
						297 691		
						615 393		
						294 861		
						831 072		
						1 222 140		
						1 315 241		
						652 618		
						235 973		
						673 777		
						1 090 562		
						1 561 571		
						287 969		
						1 865 849		
						1 018 519		
						1 267 772		
						460 513		
						316 017		
						571 673		
						611 473		
						1 081 451		
						323 103		
						3 253 437		
						9 255		
						387 491		
						150 000		
						150 000		
						7 000		
4	Vocational and Continuing Education and Training <i>Plan, develop, evaluate, monitor and maintain national policy, programmes, assessment practices and systems for vocational and continuing education and training, including further education and training and post-literacy adult education and training.</i> <i>Of which</i> <i>Conditional grant to provinces</i> <i>* – Further Education and Training Colleges Grant</i> <i>Non-profit institutions</i> <i>– Further Education and Training Colleges : Subsidies</i>	5 664 457	152 157	55 528		5 455 868	904	
						2 442 679		
						3 013 189		
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop a skills development policy and a regulatory framework for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Quality Council for Trades and Occupations: Operations</i>	105 596	69 807	12 805		21 747	1 237	
						21 747		

* Specifically and Exclusively Appropriated

Bouto		R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000			
17	Thuto ya Godimo le Katišo <i>Maikemišetšo: Go hlama le go thekga boleng bja thuto ya godimo le lekala la thuto ya mešomo, le go godiša phihlelelo go thuto ya godimo le ya mešomo le menyetla ya katišo ya tlhabollo ya mabokgoni.</i>	34 322 391	402 700	178 545		33 737 105	4 041	
	1 Taolo <i>Bolaodi ka kakaretšo le taolo ya kgoro.</i>	200 621	100 435	98 631		165	1 390	
	2 Tlhabollo ya Dirisose tša Bomotheo, Peakanyo le Thulaganyo ya Tebelelo <i>Leano la tšhupetšo mo go tlhabollo, tsenyotirišong le tebelelo ya dipholisi tša kgoro. Go rulaganya mediro ye e tswalanago le leano la tlhabollo ya dirisose tša bomotheo mo Afrika Borwa.</i> <i>E lego</i> <i>Mebušo ya ka nntle le mekgatlo ya boditšhatšhaba</i> – Ditšhabakgwerano tša go ithuta: Tefolo ya boloko	48 066	39 414	5 512		2 864	276	
	3 Thuto ya Yunibesithi <i>Go hlama le go rulaganya pholisi le tlhako ya taolo go mokgwa wo o šomago le wo o kgonago wa thuto ya yunibesithi. Thekgo ya ditšhelete go diyunibesithi, Sekema sa Setšhaba sa Thušo ka Ditšhelete sa Baithuti le dihlolongwa tša setšhaba go thuto ya godimo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sekema sa Setšhaba sa Thušo ka Ditšhelete sa Baithuti: – Dikadimo le dipasari tša baithuti – Ditshepetšo – Khansele ya Thuto ya Godimo: Ditshepetšo – Bolaodi bja Boithutelo bja Afrika Borwa: Ditshepetšo <i>Dihlongwa tša thuto ya godimo</i> – Dithušo ka ditšhelete go Diyunibesithi: – Dithušo tša poko gammogo le ditekanyetšo tša dithušo tše dingwe – Yunibesithi ya Theknolotši ya Cape Peninsula – Yunibesithi ya Cape Town – Yunibesithi ya Bogare ya Theknolotši ya Free State – Yunibesithi ya Theknolotši ya Durban – Yunibesithi ya Fort Hare – Yunibesithi ya Free State – Yunibesithi ya Johannesburg – Yunibesithi ya KwaZulu-Natal – Yunibesithi ya Limpopo – Yunibesithi ya Theknolotši ya Mangosuthu – Yunibesithi ya Motse-setoropo wa Nelson Mandela – Yunibesithi ya North West – Yunibesithi ya Pretoria – Yunibesithi ya Rhodes – Yunibesithi ya Afrika Borwa – Yunibesithi ya Stellenbosch – Yunibesithi ya Tshwane ya Theknolotši – Yunibesithi ya Vaal ya Theknolotši – Yunibesithi ya Venda – Yunibesithi ya Walter Sisulu – Yunibesithi ya Western Cape – Yunibesithi ya Witwatersrand – Yunibesithi ya Zululand – Dihlongwa tša Thuto ya Godimo: Dithušo tše Dingwe – Tswala le pušetšo ya dikadimo tša praebete le mmušo – Dithušo tša katišo ya klinikhale – Yunibesithi ya Witwatersrand: Diyunibesithi tše difsa ko Mpumalanga le Northern Cape – Ditefelo tša hlango – Kago ya diyunibesithi <i>Dihlongwa tše di sa hwetšego dipolelo</i> – Thuto ya Godimo Afrika Borwa: Lenaneo la Thuto ya Godimo la HIV le AIDS	28 303 651	40 887	6 069		28 256 461	234	
	4 Thuto le Katišo ya Mešomo ye e Tšwelelago <i>Go beakanya, go hlama, go hlahloba, go lebelela le go hlokomela pholisi ya setšhaba, mananeo le mekgwa ya thuto le katišo ya mešomo le tšwelopele go akaretšwa dikholetšhe tša thuto ya go tšwelapele le katišo le dithuto tša ka morago ga go kgona go bala tša batho ba bagolo.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka go diprofense</i> * – Dithušo tša dikholetšhe tša Thuto le Katišo ye e tšwelelago <i>Dihlongwa tše di sa hwetšego polelo</i> – Dikholetšhe tša Thuto le Katišo ye e tšwelelago: Dithušo	5 664 457	152 157	55 528		5 455 868	904	
	5 Tlhabollo ya Mabokgoni <i>Go godiša le go lebelela leano la setšhaba la tlhabollo ya mabokgoni. Go tlhabolla pholisi ya tšweletšo ya bokgoni bja le tlhako ya tekolo bakeng sa tsela ye phethagetšego ya tlhabollo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Boleng ya Dikgwebišano le Mešomo: Ditshepetšo	105 596	69 807	12 805		21 747	1 237	
						21 747		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

[illegible]

ŠETULE

Bouto			Dituelo tša ga jaana			Diphetsitso le Disabsidi	Dituelo tša Matlotlo a Knapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
18	Tša Mešomo Maikemišetšo: <i>Go fokotša go hloka mešomo, bohumanegi le go se lekane, ka maikemišetšo a go thwala go go phethagetšego le mešomo ye lokilego go batho bohle, go akaretšwa: Go hlola mešomo le tlhabollo ya dikgwebo; maemo le ditokelo mešomong go akaretšwa tekano ya menyetele; Tšhireletšo ya leago; le polelišano leago.</i>	2 415 247	982 905	579 289		818 733	34 320	
	1 Taolo <i>Bolaodi, thekgo ya leano le taolo go kantoro ya Tona le go kgoro le kgoro.</i>	785 449	330 403	420 608		188	34 250	
	2 Tlhahlobo le Ditirelo tša Kgapeletšo <i>Lemoga mešomo ye kaone ka go laola maemo a go hloka mešomo le a mešomo ka tekolo le kgapeletšo ya go fihlelela kobamelo ya dipholisi ka moka tša mešomo.</i>	465 190	384 301	80 833		56		
	3 Ditirelo tša Thwalo tša Setšhaba <i>Ditirelo tša mešomo go thuša dikhamphani le bašomi go ipeakanya go maemo a mmaraka a a fetogago le go laola diagente tša poraefete tša thwalo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tšweletšo mo Afrika Borwa: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Federeišene ya Afrika Borwa ya Difoa: Thušo ya mogolo – Khansele ya Setšhaba ya Batho bao ba Golofetšego Ditho: Thušo ya mogolo – Khansele ya Setšhaba ya Afrika Borwa ya Difofu: Thušo ka mogolo – Diwekešopo tšeo di Thušwago ka ditšhelete tša Difofu: Thušo ya mogolo – Mafelo a Mošomo ao a Thušwago ka ditšhelete tša Bagolofadi: Ditshepetšo <i>Dikhwama tša tšhireletšo ya Leago</i> – Sekhwama sa Putsetšo: Taolo ya dikleime tša bahlankedi ba mmušo	400 117	196 250	33 440		170 427		
	4 Pholisi ya Mešomo le Ditswalano tša Intasteri <i>Gonolofatša thomo ya toka ya tikologo ya ditswalano tša mošomo tše di kwagalago le kgodišo ya dikgahlego tša Afrika Borwa mo go ditaba tša mešomo tša boditšhabatšhaba ka go dira dinyakišišo, go sekaseka le go hlahloba pholisi ya mešomo, le go fana ka dipalopalo mo go mmaraka wa mešomo, go akaretša go fana ka thekgo go dihlongwa tšeo di godišago dipolelišano tša leago.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khomišene ya Poelano, Therišano le Namolo: Ditshepetšo – Khansele ya Setšhaba ya Tlhabollo ya Ekonomi le Mešomo: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mkgatlo wa Boditšhabatšhaba wa Mešomo: Ditefelo tša Boloko – Sentlharo ya Selete sa Afrika ya Taolo ya Mešomo: Ditefelo tša Boloko <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Go Matlafatša Batho ba Selegae: Ditshepetšo	764 491	71 951	44 408		648 062	70	
						40 285		
						223		
						260		
						318		
						9 578		
						104 087		
						15 640		
						594 418		
						25 828		
						10 609		
						703		
						16 504		
19	Tlhabollo ya Leago Maikemišetšo: <i>Go kgonthišiša tšhireletšo kgahlanong le bao ba ka kwešwago bohloko ka go hlama tikologo ye e kgonago go peelano ye akaretšago, e kopantšwego le ye e ikemetšego ya tirelo ya tlhabollo ya leago.</i>	120 491 600	340 672	297 736		119 846 780	6 412	
	1 Taolo <i>Phethagaletša boetapele, taolo le ditirelo tša thekgo go kgoro le lekala.</i>	264 003	144 301	117 212			2 490	
	2 Thušo ya leago <i>Phethagaletša thekgi ya letseno go dihiopha tše hlakago.</i> <i>E lego</i> <i>Tša malapa</i> – Phetišetšo ya Thušo ya tša Leago: Dithušo tša leago – Bagolo – Bagale ba ntwa – Bagolofadi – Hlokomelo ya bana ya nakwana – Hlokomelo – Hlokomelo ya bana – Grant-in-Aid – Thušo ya leago	113 006 841				113 006 841		
	3 Pholisi ya Poloko ya Leago le Taolo <i>Go phethagatša tlhabollo ya pholisi ya poloko ya leago le taolo ya thušo ya leago ya go loka.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Afrika Borwa ya Poloko ya Leago: – Taolo ya thušo ya leago – Dinyakišišo tša bosenyi go tša thušo ya leago	6 417 920	52 481	51 922		6 312 277	1 240	
						44 328 024		
						8 167		
						18 775 972		
						5 576 084		
						2 058 799		
						41 793 203		
						247 336		
						219 256		
						6 240 467		
						70 581		

SCHEDULE

Vote			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 Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices. Provide support to implementation agencies.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Social work scholarships <i>Non-profit institutions</i> – National Association of People Living with HIV and AIDS: Care and support for people with HIV infections – loveLife: Prevention of HIV infection amongst the youth – National Bodies: Contribution to operations of non-profit organisations – Service Standards – Substance Abuse – Older Persons – Disabilities – Children – Families – Social Crime Prevention	513 105	86 463	104 553		320 197	1 892	
						250 000		
						353		
						48 100		
						1 628		
						2 603		
						2 148		
						3 383		
						6 831		
						1 210		
						3 684		
	5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Non-profit institutions</i> – Soul City: Prevention of HIV infections – National Association of Burial Societies of South Africa: Transformation of burial societies – National Association of People Living with HIV and AIDS: Care and support for people with HIV infections – Africa Institute for Community Driven Development: Community development and sustainable livelihoods – FoodBank South Africa: Contribution to Food for All scheme – Population Association of Southern Africa: Population programmes	289 731	57 427	24 049		207 465	790	
						171 713		
						1 000		
						1 050		
						530		
						577		
						31 000		
						200		
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>	1 073 485	97 900	160 519		812 895	2 171	
	1 Administration <i>Management, strategic and administrative support services.</i>	124 378	66 675	55 460		72	2 171	
	2 Sport Support Services <i>Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Boxing South Africa: Operations – South African Institute for Drug-Free Sport: Operations <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes – Sport Federations: Operations – South African Sports Confederation and Olympic Committee: Support for athletes	214 587	9 271	46 084		159 232		
						6 552		
						14 024		
						33 673		
						97 033		
						7 950		
	3 Mass Participation <i>Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Mass Participation and Sport Development Grant	553 461	16 160	39 710		497 591		
						497 591		
	4 International Liaison and Events <i>Coordinate bilateral and multilateral sport and recreation relations with international partners, and support the hosting of identified major events and sports tourism.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – 2014 African Nations Championship Host City Operating Grant <i>Non-profit institutions</i> – 2014 African Nations Championship Local Organising Committee: Operations	171 760	3 375	12 385		156 000		
						120 000		
						36 000		
	5 Facilities Coordination <i>Facilitate the provision and management of sustainable sport and recreation facilities.</i>	9 299	2 419	6 880				

* Specifically and Exclusively Appropriated

Bouto	ŠETULE	R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tša Matlotlo a Khatitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Tlhabollo ya Pholisi ya Ditirelo tša Kagišo le Thekgo ya Tsenyotirišong <i>Go hlama tikologo ye e kgonago go kgorošo ya tlhabollo ya toka ya ditirelo tša kagišo ka go dira dipholisi, dikelo le maemo, ditiro tše di kaone le thekgo go baabi batsenyotirišong ya diagente.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sekema sa Setšhaba sa Thušo ya Baithuti: Ditefelo go thušo ka ditšhelete go thuto ya bodirelaleago <i>Dihlongwa tše di sa hwetšego poelo</i> – Mokgato wa Bosetšhaba wa Batho bao ba phelago le HIV le AIDS: Hlokomelo le thekgo go batho bao ba phelago le diphetsiša tša HIV – LoveLife: Thibelo ya diphetsiša tša HIV magareng ga baswa – Mekgato ya Bosetšhaba: Ditseka go ditshepetšo tša dihlongwa tše hlokago poelo – Maemo a Ditirelo – Tirišo bohlaswa ya diokobatsi – Bagolo – Bagolofadi – Bana – Malapa – Thibelo ya Bosenyi bja Leago</p>	513 105	86 463	104 553		320 197	1 892	
						250 000		
						353		
						48 100		
						1 628		
						2 603		
						2 148		
						3 383		
						6 831		
						1 210		
						3 684		
5	<p>Pholisi ya Leago le Kabelo ya Ditirelo ye Kopantšwego <i>Thekga tlhabollo ya ditikologo mme le go godiša tiragatšo ya dipholisi tša bohlatse kgorong mme le lekaleng la tlhabollo ya leago.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Setšhaba ya Tlhabollo: Ditshepetšo <i>Dihlongwa tše di sa hwetšego poelo</i> – Soul City: Thibelo ya diphetsiša tša HIV – Mokgato wa Bosetšhaba wa Poloko wa Afrika Borwa: Phetošo ya mekgato ya poloko – Mokgato wa Bosetšhaba wa Batho bao ba phelago le bolwetši bja HIV le AIDS: Hlokomelo le thekgo ya batho bao ba phelago le diphetsiša tša HIV – Sehlongwa sa Afrika ya Tlhabollo ya Tikologo: Tlhabollo ya tikologo le maphelo a go ya go ile – Banka ya Dijo ya Afrika Borwa: Ditseka go dijo go dikema ka moka – Mokgato wa Setšhaba wa Borweng bja Afrika: Mananeo a setšhaba</p>	289 731	57 427	24 049		207 465	790	
						171 713		
						1 000		
						1 050		
						530		
						577		
						31 000		
						200		
20	<p>Dipapadi le Boitapološo tša Afrika Borwa <i>Maikemišetšo: Go golofatša phihlelelo, tlhabollo le bokgoni mo maemong ka moka a go kgathatema mo dipapading le boitapološo go kaonafatša tshwaragano ya leago, kago ya setšhaba le boleng bja bophelo mo go MaAfrika Borwa ka moka.</i></p>	1 073 485	97 900	160 519		812 895	2 171	
1	<p>Taolo <i>Bolaodi, maano le ditirelo tša thekgo ya taolo.</i></p>	124 378	66 675	55 460		72	2 171	
2	<p>Ditirelo tša Thekgo ya Dipapadi <i>Go thekga mekgato yeo e lemogwago ya dipapadi le boitapološo le ditiro tša setšhaba, le go lebelela le go fa pego ka ga ditiro tša gona.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tša matswele tša Afrika Borwa: Ditshepetšo – Sehlongwa sa Afrika Borwa sa Dipapadi tše di se nago Diokobatsi: Ditshepetšo <i>Dihlongwa tše di sa hwetšego poelo</i> – loveLife: Temošo ka HIV le AIDS ka tirišo ya mananeo a dipapadi – Difelereišene tša dipapadi: Ditshepetšo – Komiti ya Khonfelerišene ya Dipapadi tša Afrika le diolimphiki: Thekgo ya dipapadi</p>	214 587	9 271	46 084		159 232		
						6 552		
						14 024		
						33 673		
						97 033		
						7 950		
3	<p>Kgathatema ka Bontši <i>Go hlama tikologo ye e kgonago le go fana ka thekgo ya go oketša palo ya bakgathatema mo go dipapadi le boitapološo mo Afrika Borwa.</i> <i>E lego</i> <i>Dithušo tše di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Bokgathatema bja Batho ba bantši le Tlhabollo ya Dipapadi</p>	553 461	16 160	39 710		497 591		
						497 591		
4	<p>Kgokagano ya Boditšhaba le Ditiragalo <i>Go rulaganya ditswalano tša ka gare le ka ntle ga mmušo tša dipapadi le boitapološo le go thekga go ba baswari ba ditiragalo tše di kgethilwego tše kgolo.</i> <i>E Lego</i> <i>Dithušo tše di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya Letelo la go Direla Phadišano ya Dinaga tša-Afrika ya 2014 <i>Dihlongwa tše sa hwetšego poelo</i> – Komiti ya Selegae ya Phadišano ya Dinaga tša Afrika 2014: Ditshepetšo</p>	171 760	3 375	12 385		156 000		
						120 000		
						36 000		
5	<p>Thulaganyo ya Didirišwa <i>Go nolofatša phethagatšo le taolo ya dipapadi tša go ya go ile le didirišwa tša boitapološo.</i></p>	9 299	2 419	6 880				

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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
21	Correctional Services	18 748 074	12 452 068	5 101 955		77 555	1 116 496	
	<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>							
	1 Administration	5 250 679	2 370 011	2 617 202		15 817	247 649	
	<i>Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for service delivery by the department and in support of the functions of the ministry.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Safety and Security Sector Education and Training Authority: Operations					8 408		
	2 Incarceration	10 021 544	7 947 298	1 195 774		61 012	817 460	
	<i>Provide appropriate services and well maintained physical infrastructure that support safe and secure conditions of detention consistent with the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs based correctional sentence plans, administration and interventions.</i>							
	<i>Of which</i>							
	– Facilities:							
	* – Repair and maintenance of correctional and other facilities			199 000				
	* – Upgrading, rehabilitation and refurbishment of correctional and other facilities						604 067	
	3 Rehabilitation	1 092 355	803 934	243 040		50	45 331	
	<i>Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>							
	4 Care	1 582 155	620 797	956 200		509	4 649	
	<i>Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.</i>							
	5 Social Reintegration	801 341	710 028	89 739		167	1 407	
	<i>Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.</i>							
22	Defence and Military Veterans	40 243 343	20 863 845	11 344 023		7 355 004	680 471	
	<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. Provide for military veterans' benefits.</i>							
	1 Administration	4 434 602	1 425 553	2 594 818		385 594	28 637	
	<i>Develop policy, and manage and administer the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Safety and Security Sector Education and Training Authority: Operations					16 904		
	* – Military Veterans Management: Operations					351 431		
	2 Force Employment	3 283 875	1 562 548	1 334 222		170 509	216 596	
	<i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					149 131		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research					13 250		
	3 Landward Defence	13 853 840	8 908 843	1 531 771		3 209 808	203 418	
	<i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					3 118 625		
	<i>Public corporations</i>							
	– Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research					54 447		

* Specifically and Exclusively Appropriated

Bouto		ŠETULE			Diphethisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Dišhelete
			Dituelo tša ga jaana				
		R'000	Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000	R'000	R'000
21	Tirelo tsa Tshokollo Maikemišetšo: <i>Go abela ka go hlokomela le go šireletša toka, khutšo le polokego ya baagi ka go gapeletša dikotlo tša kgorotshoko tše di filwego, go hlahlela bagolegwa mo lefelong le le bolokegilego mola le hlokometše serithi sa bona le go hlama maikarabelo a bona mo setšhabeng, le go godiša tihabollo ka bophara ya bagolegwa ka moka le batho bao ba beetšwego kotlo ya tshokollo ka go šomela setšhaba.</i>	18 748 074	12 452 068	5 101 955	77 555	1 116 496	
	1 Taolo <i>Go fana ka taolo, bolaodi, dišhelete, tshedimošo le theknolotši ya kgokagano, dinyakišišo, thuleganyo ya pholisi le mediro ya thekgo ya pušo ye e lokilego yeo e nyakegago go kgorošo ya ditirelo ka moka tša kgoro le go thekga mediro ya kantoro ya Tona.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo bja lekala la Poloko le Tšhireletšo: Ditshepetšo	5 250 679	2 370 011	2 617 202	15 817	247 649	
	2 Go išwa Kgolegong <i>Go phethagaletša ditirelo tše malebana le mananeokgoparara a hlokomelilego ao a thekgago maemo a go lola batho ao a šireletšegilego mme le a bolokegilego a sa fapogego go serithi sa bagolegwa, badiri le setšhaba. Phethagaletša go dira di profaele tša bagolegwa le diragatšo ya mananeo a tšhokollo a dinyakwa, taolo le dišenelele.</i> <i>E lego</i> – Didirišwa: * – Go lokiša le go hlokomela didirišwa tša tshokollo le didirišwa tše dingwe * – Kaonafatšo, Isošološo le mpshafatšo ya didirišwa tša tshokollo le tše dingwe	10 021 544	7 947 298	1 195 774	61 012	817 460	
	3 Tihabollo <i>Go fana ka dinyakwa tša mananeo a theilwego mo go tihabollo ya botee le ditirelo go bagolegwa ka moka.</i>	1 092 355	803 934	243 040	50	45 331	
	4 Tihokomelo <i>Go fana ka dinyakwa tša mananeo a tihokomelo le ditirelo ao a theilwego mo go nepišeng ga tihokomelo ya boiketlo ka noši mo go tihokomelo ya kgoro.</i>	1 582 155	620 797	956 200	509	4 649	
	5 Go bušetšwagape Leagong <i>Go fana ka ditirelo tšeo di tsepetšegago mo go tokišo ya bagolegwa bao ba lokoliwago, tihokomelo ya bona ye e šomago ka morago ga go lokoliwa ka parala le nolofatšo ya go bušetšwagape go baagi ba bona.</i>	801 341	710 028	89 739	167	1 407	
22	Tšhireletšo le Bagale ba Šešole Maikemišetšo: <i>Go šireletša le go boloka Rephabliki ya Afrika Borwa, potego ya mellwane le batho ba gona, go ya ka Molaotheo le melao ye e laolago melao ya boditšhabatšhaba le tšhomišo ya kgapeletšo. Phethagaletša dikholego tša bagale ba bošole.</i>	40 243 343	20 863 845	11 344 023	7 355 004	680 471	
	1 Taolo <i>Go hlama pholisi, go laola le taolo ya kgoro ya Tšhireletšo; mme le go phethagaletša dikholego tša bagale ba ntwa ka Kgoro ya Bagale ba Ntwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tšhireletšo: Ditshepetšo * – Bolaodi bja Bagale bja Ntwa: Ditshepetšo	4 434 602	1 425 553	2 594 818	385 594	28 637	
	2 Thwalo ya Masole <i>Go fana ka dikgonagalo tša go šomiša bosole, go akaretša kgonagalo ya tšhepedišo go atlega mo go direng ditshepedišo ka moka ga mmogo le tšeo di kopanetšwego, dithupišo tša ka gare ga kgoro le tša bosole bja mašabašaba.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši <i>Dikoporasi tša setšhaba</i> – Koporasi ya Dibetša ya Afrika Borwa: Theko, tihokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	3 283 875	1 562 548	1 334 222	170 509	216 596	
	3 Tšhireletšo ya Naga <i>Go fana ka dikgonagalo tša boitokišo le thekgo ya tšhireletšo ya naga go tšhireletša le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša <i>Dikoporasi tša setšhaba</i> – Koporasi ya Dibetša ya Afrika Borwa: Theko, tihokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	13 853 840	8 908 843	1 531 771	3 209 808	203 418	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	6 250 213	2 850 669	1 803 386		1 581 624	14 534	
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	3 171 066	1 734 893	1 021 367		394 767	20 039	
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	3 642 498	2 527 114	1 062 803		26 015	26 566	
	7 Defence Intelligence <i>Provide defence intelligence and counter intelligence capability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Executing defence intelligence activities	762 405	282 460	30 766		445 637	3 542	
	8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 844 844	1 571 765	1 964 890		1 141 050	167 139	
						5 174		
						441 890		
						365 991		
						755 636		
23	Independent Police Investigative Directorate <i>Aim: Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.</i>	216 991	132 423	81 759		140	2 669	
	1 Administration <i>Provide the overall management of the Independent Police Investigative Directorate and support services, including strategic support to the directorate.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	88 446	41 876	45 562		137	871	
	2 Investigation and Information Management <i>Coordinate and facilitate the Independent Police Investigative Directorate's processes, and develop policy and strategic frameworks that guide and report on investigations.</i>	124 295	86 785	35 737		3	1 770	
	3 Legal Services <i>Manage and facilitate the provision of investigation advisory services, and provide legal and litigation advisory services.</i>	4 250	3 762	460			28	
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>	14 134 222	6 754 873	4 159 170	11 477	2 029 780	1 178 922	
	1 Administration <i>Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.</i>	1 534 761	409 201	1 068 615	160	11 319	45 466	

Bouto		ŠETULE	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tša Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Dišhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Tšhireletšo ya Lefaufaung <i>Go fana ka dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša tšhireletšo ya lefaufaug go tšhireletšo le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e ikgethilego: Theko, mpshafatša le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši	6 250 213	2 850 669	1 803 386		1 581 624	14 534	
5	Tšhireletšo ya Lewatle <i>Go fana ka dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša tšhireletšo ya lewatle go tšhireletšo le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši <i>Dikoporasi tša setšhaba</i> – Koporasi ya Dibetša ya Afrika Borwa: Theko, thokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	3 171 066	1 734 893	1 021 367		394 767	20 039	
6	Thekgo ya tša Maphelo ya Masole <i>Go fana ka dikgonagalo tšeo di lokišitšwego le tšeo di thekgwago tša maphelo le ditirelo tša tšhireletšo le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e ikgethilego: Theko, le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši	3 642 498	2 527 114	1 062 803		26 015	26 566	
7	Mahlale a tša Tšhireletšo <i>Phethagaletša bohale bja tšhireletšo le bokgoni bja go thibela bohale bjo kgahlanong.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e ikgethilego: Phethagaletša ditiro tša mahlale a tšhireletšo	762 405	282 460	30 766		445 637	3 542	
8	Thekgo ka Kakaretšo <i>Go fana ka dikgonagalo tša thekgo ka kakaretšo ya ditirelo tša kgoro.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e ikgethilego: Theko, mpshafatša le go kaonafatša ga mekgwa ya motheo ya dibetša le theknolotši <i>Dikoporasi tša setšhaba</i> – Koporasi ya Dibetša ya Afrika Borwa: Theko, thokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	4 844 844	1 571 765	1 964 890		1 141 050	167 139	
23	Bolaodi bjo bo ikemetšego bja Dinyakišišo tša Maphodisa <i>Maikemišetšo: Go netefatša tekolo ye ikemetšego ya Tirelo ya Maphodisa ya Afrika Borwa le Ditirelo tša Maphodisa a Mnasepala. Go dira nyakišišo ye ikemetšego goba ya karolwana ya melato ya bosenyi bjo bo dirlwego ke maloko a Tirelo ya Maphodisa ya Afrika Borwa le Ditirelo tša Maphodisa a Mnasepala, gomme go dirwe ditigelo tša maleba.</i>	216 991	132 423	81 759		140	2 669	
1	Taolo <i>Bolaodi ka kakaretšo bja Bolaodi bjo ikemetšego bja Dipelaelo le ditirelo tša thekgo go akaretšwa thekgo go lekala.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tšhireletšo: Ditshepetšo	88 446	41 876	45 562		137	871	
2	Dinyakišišo le Taolo ya Tshedimošo <i>Rulaganya le go nolofatša ditshepetšo tša Lekala la Maphodisa a Dinyakišišo a Ikemetšego mme le go tihabolla pholisi le ditlhako tše thušago le go bega ka ga dinyakišišo.</i>	124 295	86 785	35 737		3	1 770	
3	Ditirelo tša Semolao <i>Laola le go nolofatša phethagaletšo ya ditirelo tša keletšo go dinyakišišo, mme le go phethagaletša ditirelo tša molao le tšheko.</i>	4 250	3 762	460			28	
24	Toka le Tihabollo ya Molaotheo <i>Maikemišetšo: Go obamela le go šireletša Molaotheo le taolo ya molao, go fana ka bolaodi bja toka bjo bo fihlelelwago, bja toka, ka lebelo le bjo bo šomago go ya ka dikgahlego tša polokego le tšhireletšo yeo e matlafetšego go Afrika Borwa.</i>	14 134 222	6 754 873	4 159 170	11 477	2 029 780	1 178 922	
1	Taolo <i>Go laola kgoro, hlama dipholisi le ditogamaano go taolo ye e šomago ya toka, le go fana ka ditirelo tša thekgo ya bogareng.</i>	1 534 761	409 201	1 068 615	160	11 319	45 466	

SCHEDULE

Vote			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
	<p><i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – International Criminal Court: Membership fees</p>					5 595		
	<p>2 Court Services <i>Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the courts and managing court facilities.</i> <i>Of which</i> * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure</p>	5 862 367	3 212 358	1 588 483	3 173	25 384	1 032 969	
	<p>3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and undertake research in support of this.</i></p>	852 027	712 061	130 485	635	1 483	7 363	
	<p>4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that: ensures justice is delivered to the victims of crime through general and specialised prosecutions; removes the profit from crime; and protects certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations</p>	3 050 359	2 421 253	541 220	7 509	9 800	70 577	
	<p>5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's aim. Fund transfer payments to the South African Human Rights Commission, the Public Protector of South Africa, Legal Aid South Africa, the Special Investigating Unit and the President's Fund.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations</p>	2 834 708		830 367		1 981 794	22 547	
						1 360 682 305 859 199 253 115 999		
25	Police Aim: <i>Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.</i>	67 917 118	50 416 704	13 880 133		552 570	3 067 711	
	<p>1 Administration <i>Develop policy and manage the department, including providing administrative support.</i> <i>Of which</i> * – Criminal Justice Sector Revamp and Modernisation Programme: Projects to promote effective functioning of the criminal justice sector * – Facilities Planning: Building and upgrading of police station infrastructure <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty – Claims Against the State: Civil claims for compensation instituted against the department</p>	17 348 633	8 516 893	7 229 664		298 526	1 303 550	
				295 998			15 951	
						30 713	644 754	
						27 426 110 247		
						126 021		
	<p>2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits – Detainee Medical Expenses: Payment of medical invoices for awaiting trial detainees</p>	31 539 683	26 877 873	3 368 355		182 862	1 110 593	
						117 814 48 200		

* Specifically and Exclusively Appropriated

Bouto		SETULE	Dituelo tsa ga jaana			Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Khatipiele	Dituelo tebang le Matlotlo a Ditshetele
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>E lego</i> <i>Diagente tsa dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tšhireletšo: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Kgorotsheko ya Bosenyi ya Boditšhabatšhaba: Ditefelo tša boloko</p>					5 595		
	<p>2 Ditirelo tša Kgoro ya Tsheko <i>Go nlofatša ditharollo tša diphapano tša molao wa bosenyi, selegae le malapa ka go fana ka thekgo ya taolo ya phihlelelo, ye e kgonago le ya boleng go dikgoro tša tsheko le go laola didiriswa tša kgoro ya tsheko.</i> <i>E lego</i> * – Meago le dibopego tše dingwe tše dutšego: Kago le kaonafatšo ya mananeokoparara a dikgorotsheko</p>	5 862 367	3 212 358	1 588 483	3 173	25 384	1 032 969	
	<p>3 Ditirelo tša Mmušo tša Semolao <i>Go fana ka ditirelo tša semolao le tša thakamolao go mmušo. Go hlokomela ngwadišo ya trasele le taolo ya dithoto tša bahu, tša go ba pankoroto le go tšeelwa dithoto. Go laola Sekhwama sa Motlamedi, go lokiša le go godiša thakamolao, go nlofatša thabollo ya molaotseo le go dira dinyakišišo go thekga se.</i></p>	852 027	712 061	130 485	635	1 483	7 363	
	<p>4 Bolaodi bja Setšhaba bja Botšhotšhisi <i>Go fana ka tirelo ye e rulagantšwego ya botšhotšhisi bjo: kgonthišago gore toka e a phethagala go batšwasehlabele ba bosenyi ka ditshekišo tša kakaretšo le tšeo di ikgethago, go šireletša dhiatse tše di rilego, go tloša dipoelo tša bosenyi.</i> <i>E lego</i> <i>Diagente tsa dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tšhireletšo: Ditshepetšo</p>	3 050 359	2 421 253	541 220	7 509	9 800	70 577	
	<p>5 Ditirelo tša Tšireletšo le tše di Amanago le Tšona <i>Go fana ka ditirelo tša tšireletšo tše di tapanego tšeo di amanago le maikemišetšo a kgoro. Go thuša ka ditshetele go diphetisetšo tša ditefelo go Khomishene ya Afrika Borwa ya Ditokelo tša Botho, Kantoro ya Mošireletši wa Setšhaba, le Boto ya Thušo ya Semolao, Yuniti ye e ikgethilego ya Bonyakišiši, Sekhwama sa Baemedi ba Mekgatlo ya Dipolotiki le Sekhwama sa Mopresidente.</i> <i>E lego</i> <i>Diagente tsa dikgoro le diakhaonto</i> * – Thušo ya Semolao Afrika Borwa: Ditshepetšo * – Yuniti ye e ikgethilego ya Bonyakišiši: Ditshepetšo * – Mošireletši wa Setšhaba wa Afrika Borwa: Ditshepetšo * – Khomishene ya Afrika Borwa ya Ditokelo tša Botho: Ditshepetšo</p>	2 834 708		830 367		1 981 794	22 547	
						1 360 682 305 859 199 253 115 999		
25	<p>Maphodisa Maikemišetšo <i>Go thibela, go lwantšha le go nyakišiša bosenyi, go hlokomela go latela molao ga setšhaba, go šireletša le go boloka badudi ba Afrika Borwa le dithoto tša bona, le go obamele le go diriša molao.</i></p>	67 917 118	50 416 704	13 880 133		552 570	3 067 711	
	<p>1 Taolo <i>Go hlama pholisi le go laola kgoro, go akaretša go fana ka thekgo ya taolo.</i> <i>E lego</i> * – Lenaneo la Mokgwa wo o Kopantšwego wa Toka: Diprojeke tša go mpshafatša mokgwa wo o phethagetšego wa lekala la loka * – Peakanyetšo ya Didiriswa: Kago le kaonafatšo ya mananeokoparara a seteišene sa maphodisa <i>Diagente tsa dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tšhireletšo: Ditshepetšo <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: – Dikholego tša mošomi morago ga go rola modiro – Kgobalo modirong – Kleimi kgahlanong le mmušo: Dikleimi tša Segae tšeo di dirilwego kgahlanong le Kgoro go hwetša putsetšo</p>	17 348 633	8 516 893	7 229 664		298 526	1 303 550	
				295 998			15 951	
						30 713	644 754	
						27 426 110 247		
						126 021		
	<p>2 Maphodisa ao a Bonagalang <i>Go kgontšha dileišene tša maphodisa go hlama le go boloka polokego le tšhireletšo, le go fana ka ditsenyogare tše di ikgethilego le go hlokomela mellwane ya Afrika Borwa.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Dikholego ka morago ga go rola modiro – Ditshepetšo tša Kalafi tša Moswarwa: Ditefelo tša mananeotheko a kalafi a baswarwa bao ba sa emetšego tsheko</p>	31 539 683	26 877 873	3 368 355		182 862	1 110 593	
						117 814 48 200		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the criminal record centre.</i> <i>Of which</i> * – Criminal Justice Sector Revamp and Modernisation Programme: Projects to promote effective functioning of the criminal justice sector <i>Households</i> – Employee Social Benefits: Post-retirement benefits	14 348 540	10 843 417	2 876 992		58 236	569 895	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: – Post-retirement benefits – Injury on duty	2 715 335	2 412 594	248 323		8 643	45 775	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	1 964 927	1 765 927	156 799		4 303	37 898	
						3 750		
26	Agriculture, Forestry and Fisheries <i>Aim: Lead, support and promote agricultural, forestry and fisheries resources management through policies, strategies and programmes to enhance sustainable use, and achieve economic growth, job creation, food security, rural development and transformation.</i>	6 177 987	1 655 977	763 373	2 060	3 658 083	98 494	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Primary Agriculture Sector Education and Training Authority: Operations – National Research Foundation: Research <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities	663 949	341 181	306 969	223	8 723	6 853	
	2 Agricultural Production, Health and Food Safety <i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Registration of products used in agriculture. Promote food safety and create an enabling environment for increased and sustainable agricultural production.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Ilima/Letsema Projects Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council: – Operations – Capital – Orderstepoort Biological Products: Building of vaccine production facility <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Deciduous Fruit Producers' Trust: Pest control programme <i>Private enterprises</i> – National Wool Growers Association: Scientific assessment for predator management	2 066 145	415 944	154 034	265	1 493 906	1 996	
	3 Food Security and Agrarian Reform <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i> <i>Of which</i> <i>Conditional grant to provinces</i> * – Comprehensive Agricultural Support Programme Grant * – Infrastructure * – Extension Recovery Plan * – Colleges for Infrastructure	1 597 735	117 389	73 800	57	1 371 729	34 760	
						905 746 339 927 55 388		

* Specifically and Exclusively Appropriated

Bouto		R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tša Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000			
	3 Ditirelo tša Botseka <i>Go kgontšha mošomo wa bonyakisiši wa Tirelo ya Maphodisa a Afrika Borwa, go akaretša go fana ka thekgo go matseka go ya ka bohlatse bja Forensiki le Senthara ya Direkhoto tša Bosenyi.</i> <i>E lego</i> * – Lenaneo la Mokgwa wo o Kopantšwego wa sebjalebjale wa Toka: Projeka ya godiša tšhomo ka phethagalo ya lekala la toka go bosenyi <i>Tša malapa</i> – Kholego ya Leago ya Mošomi: Kholego ka morago ga go rola modiro	14 348 540	10 843 417	2 876 992		58 236	569 895	
	4 Mahlale a Bosenyi <i>Go laola mahlale a bosenyi le go sekaseka tshedimošo, le go fana ka thekgo ya setegniki go dinyakisišo le ditshepidišo tša thibelo ya bosenyi.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: – Dikholego ka morago ga go rola modiro – Kgobalo modirong	2 715 335	2 412 594	248 323		8 643	45 775	
	5 Ditirelo tša Polokego le Tšhireletšo <i>Go fana ka ditirelo tša polokego le tšhireletšo go bahlomphegi ka moka bao ba kgethilwego le dikgahlego tša mmušo.</i> <i>E lego</i> <i>Tša malapa</i> – Kholego ya Leago ya Mošomi: Kholego ka morago ga go rola modiro	1 964 927	1 765 927	156 799		4 303	37 898	
						3 750		
26	Temo, Dithokgwa le Boruahapi Maikemišetšo: <i>Go eta pele, go thekga le go godiša dinrose tša bolaodi bja tša temo, dithokgwa le boruahapi ka diphosi, ditogamaano le mananeo a go oketša tšhomošo ye e ikemetšego, go thilelela kgolo ya ekonomi, tlhamo ya mešomo, tšhireletšo ya dijo, thabollo ya metsemagaeng le phetošo.</i>	6 177 987	1 655 977	763 373	2 060	3 658 083	98 494	
	1 Taolo <i>Leano la boetapele, bolaodi, ditirelo tša thekgo go kgoro.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatio ya boditšhabatšhaba</i> – Bolaodi bja Thuto le Katišo ya Lekala la Temo ya Motheo: Ditšhepetšo – Motheo wa Dinyakisišo wa Bosetšhaba: Nyakisišo Diakhaonto tša dipanka tša bomasepela – Laesense ya Dinamelwa: Tefelo ya laesense go bomasepala	663 949	341 181	306 969	223	8 723	6 853	
	2 Tšweletšo, Maphelo le Polokego ya DiJo <i>Go laola dikotsi tše sepelelanago le malwetši a diphofolo, dikhunkhwane tša dibjalwa le diphedi tša diholwa. Ngwadišo ya ditsweletšwa tše dirišwago go tša temo. Kgodišo ya polokego ya dijo mme le go hlola tikologo ye kgontšhago tšweletšo ye oketšegilego le ya go ya go ile ya tša temo.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Diprojeke tša Ilima/Letsema Diagente tša dikgoro le diakhaonto – Khansele ya Dinyakisišo tša Temo: – Ditšhepetšo – Khepetlele – Dišweletšwa tša Paelotši tša Onderstepoort: Kago ya didirišwa tša thibelo malwetši <i>Tša malapa</i> – Dikholego tša mošomi tša Leago: Tefelo ya tirelo Diakhaonto tša dipanka tša bomasepela – Dilaesense tša dinamelwa: Tefelo ya laesense ye lefetšwego bomasepala <i>Dihlongwa tše sa hwetšego dipolelo</i> – <i>Deciduous Fruit Producers' Trust</i> : lenaneo la taolo ya dikhunkhwane <i>Dikgwebo tša Poraebete</i> – Mokgatio wa Bosetšhaba wa babjadi ba dilogiwa: Tshekatsheko ya saenthifiki bakeng sa taolo ya dibata	2 066 145	415 944	154 034	265	1 493 906	1 996	
	3 Polokego ya DiJo le Tsošološo ya Temo <i>Nolofatša le go godiša polokego ya dijo le mananeo a tsošološo ya temo le dithomo.</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša mmušo wa diprofense</i> * – Thušo ya Lenaneo la Thekgo ya Temo ye Phethagetšego * – Lenaneekgoparara * – Thulaganyo ya Khwetšo ya Katoiošo * – Dikholetše tša Mananeokgoparara	1 597 735	117 389	73 800	57	1 371 729	34 760	
						905 746 339 927 55 388		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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>Departmental agencies and accounts</i> – National Student Financial Aid Scheme: Bursaries – Perishable Products Export Control Board: Skills development and training for technologists – Provincial and Rural Agricultural Colleges: Research and improvement of facilities – Water Research Commission: Research <i>Higher education institutions</i> – University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering – University of Pretoria: Research in respect of biofuels crops – University of Fort Hare: Research in respect of animal traction <i>Households</i> – Employee Social Benefits: – Leave gratuities – Severance packages – Bursaries for Non-employees: Grootfontein Agricultural Development Institute <i>Municipal bank accounts</i> – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Colleges in the Sector: Tuition and book fees for agricultural students <i>Private enterprises</i> – Red Meat Industry Forum: Levy payment according to the Marketing of Agricultural Products Act (1996) <i>Public corporations</i> – Ncera Farms (Pty) Limited: Operations					14 427 632 42 000 1 200 1 000 800 3 000 82 50 1 325 262 2 500 1 3 389		
4	Trade Promotion and Market Access <i>Ensure value chain integration, and facilitate market access for agriculture, forestry and fisheries products.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations – Small Enterprise Development Agency: Agri-business management skills for emerging farmers <i>Foreign governments and international organisations</i> – International organisations: Membership fees – Consultative Group on International Agricultural Research – International Union for the Protection of New Varieties of Plants – Commonwealth Agricultural Bureau International – International Commission of Agricultural Engineering – Food and Agriculture Organisation of the United Nations – International Fund for Agricultural Development – International Cotton Advisory Council – International Dairy Federation – International Grains Council – International Seed Testing Association – International Organisation of Vine and Wine – World Organisation for Animal Health – Organisation for Economic Cooperation and Development – International Union of Forestry Research Organisations – Centre for Coordination of Agricultural Research and Development for Southern Africa – Food and Agriculture Organisation of the United Nations – Foreign Rates and Taxes: Rates and taxes paid in foreign regions <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment – Forest Sector Charter Council: Operations	231 648	80 992	43 848	84	106 356	368	
5	Forestry <i>Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i> <i>Of which</i> <i>Conditional grants to provinces</i> * – Land Care Programme Grant: Poverty Relief and Infrastructure Development * – Comprehensive Agricultural Support Programme Grant: – Disasters: Flood damaged infrastructure <i>Departmental agencies and accounts</i> – Water Research Commission: Research in respect of water management <i>Higher education institutions</i> – University of Pretoria: Coordinated tree protection cooperative programme <i>Households</i> – Employee Social Benefits: Leave gratuities	1 184 474	523 563	184 722	1 431	420 241	54 517	
						108 997 298 959 3 000 2 192 343		

* Specifically and Exclusively Appropriated

Bouto		SETULE	Dituelo tša ga jaana				Diphethisetso le Disabsidi	Dituelo tsa Matlotlo a Knapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe				
			R'000	R'000	R'000	R'000			
	<p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none">- Sekema sa Setšhaba sa Thušo ya Baithuti ka Ditšhelete: Dipasari- Boto ya Taolo ya Ditšweletšwa tše senyegago tša go ya ntle: Tihabollo ya bokgoni le katšho ya ba sethekeniki- Dikholetšhe tša Kagodikgwa ya Seporofense le magaeng: Didirišwa tša kaonafatšo ya dinyakišišo- Khomišene ya Dinyakišišo tša Meetse: Dinyakišišo <p><i>Dihlongwa tša thuto ya godimo</i></p> <ul style="list-style-type: none">- Yunibesithi ya KwaZulu-Natal: Mothamo wa thekgo ya baithuti le tša lefelo la tšweletšo ya tša boentsenere- Yunibesithi ya Pretoria: Dinyakišišo malebana le tša <i>biofuels crops</i>- Yunibesithi ya Fort Hare: Dinyakišišo malebana le tša mehlala ya diphoofofo <p><i>Tša malapa</i></p> <ul style="list-style-type: none">- Dikholego tša Leago tša Mošomi:<ul style="list-style-type: none">- Ditefelo tša matšatši morago ga go rola modiro- Ditefelo morago ga go rola modiro- Dipasari tša bao e sego bašomi: Sehlongwa sa Grootfontein sa Tihabollo ya temo <p><i>Diakhaonto tša panka tša bo masepala</i></p> <ul style="list-style-type: none">- Dilaesense tša Dinamelwa: Ditefelo ya dilaesense ye lefetšwego go bomasepala <p><i>Dihlongwa tše sa hwetšego poelo</i></p> <ul style="list-style-type: none">- Dikholetšhe mo Lekaleng: Ditefelo tša sekolo le tša dipuku tša baithuti ba tša temo <p><i>Dikgwebo tša Poraebete</i></p> <ul style="list-style-type: none">- Foramo ya Intasteri ya Nama ye Khubedu: Tefelo ya tirelo go ya ka <i>The Marketing of Agricultural Products Act (1996)</i> <p><i>Dikoporasi tša setšhaba</i></p> <ul style="list-style-type: none">- <i>Ncera Farms (Pty) Limited</i>: Ditshepetšo	R'000	R'000	R'000	R'000	R'000	R'000	R'000	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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>Municipal bank accounts</i> – Forestry Arbor City Awards: Annual competition to promote greening in municipal areas – Vehicle Licences: Licence fees paid to municipalities <i>Non-profit institutions</i> – Forestry South Africa: Promoting greening – Food and Trees for Africa: Promoting school greening					600 62 5 788 300		
6	Fisheries <i>Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund – Operations – Vessels operations	434 036	176 908			257 128 6 646 250 482		
27	Communications <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 <i>Provide strategic support to the ministry and overall management of the department.</i> 2 International Affairs <i>Ensure alignment between South Africa's international activities and agreements in the field of ICT and South Africa's foreign policy.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International organisations: Membership fees – Universal Postal Union – International Telecommunications Union 3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for the accelerated and shared growth of the economy. Develop strategies that increase the uptake and use of ICTs by the majority of the South African population in order to bridge the digital divide.</i> 4 Broadcasting and Communications Regulation and Support <i>Oversee and manage government's shareholding interest in the ICT public entities. Facilitate growth and development of small, medium and micro enterprises (SMMEs) in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – .za Domain Name Authority: Operations – Universal Service and Access Fund: – Operations – Set Top Box subsidies <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Public broadcaster – Digital migration project – Community radio stations – Programme productions 5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> <i>Of which</i> <i>Public corporations</i> – Sentech: – Digitisation – 2014 African Nations Championship	2 043 917	194 995	289 800		1 553 960	5 162	
		216 066	78 114	136 581		249	1 122	
		33 271	11 944	4 629		16 161	537	
						3 555 10 826		
		84 398	59 617	23 269			1 512	
		1 129 298	11 723	114 198		1 002 246	1 131	
						390 661 35 746 60 090 1 583 45 046 240 000		
						44 673 89 055 76 000 8 842 10 550		
		580 884	33 597	11 123		535 304	860	
						529 304 6 000		
28	Economic Development <i>Aim: Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>	771 466	98 004	52 961		612 582	7 919	

* Specifically and Exclusively Appropriated

		ŠETULE				Diphethisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a DiShelele
Bouto			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000			
	<p><i>Diakhaonto tša dipanka tša masepala</i></p> <ul style="list-style-type: none"> - Difoka tša <i>Forestry Arbor City</i>: Phadišano ya ngwaga le ngwaga ya go godiša botala mafelong a bomasepala - Dilaesense tša dinamelwa: Ditefelo tša laesense tše lefetšwego bomasepala <p><i>Dihlongwa tše sa hwetšego poelo</i></p> <ul style="list-style-type: none"> - Tša Kagodikgwa Afrika Borwa: Kgodišo ya botala - Dijo le mehlare tša Afrika: Kgodišo ya botala dikolong <p>6 Boruahlapa</p> <p><i>Go godiša tlhabollo, taolo, tekolo le tirišo ya Boruahlapa ya go ya go ile ya didirišwa tša diphedi tša meletseng le tlhabollo ya lekala la boruahlapa.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Sekhwama sa Dirisose tša Diphedi tša Lewatlle <ul style="list-style-type: none"> - Ditshepetšo - Ditshepetšo tša didirišwa 	434 036	176 908			600 62 5 788 300 257 128		
27	<p>Dikgokagano</p> <p><i>Maikemišetšo: Go hlama dipholsi le tlhakamolao ya theknolotši ya tshedimošo le dikgokagano (ICT) yeo e hlalago maemo a makaone a go potlakiša le go abelana kgolo ya ekonomiy e e ikemetšego yeo e laetšago kamego ye boitse mo go boiketlo bja MaAfrika Borwa ka moka.</i></p> <p>1 Taolo</p> <p><i>Leano la thekgo go kantoro ya Letona le bolaodi ka kakaretšo go kgoro.</i></p> <p>2 Merero ya Boditšhabatšhaba</p> <p><i>Go kgonthiše tsepamišo magareng ga ditiro tša boditšhabatšhaba tša Afrika Borwa le dikwano mo legorong la ICT le pholsi e šele ya Afrika Borwa.</i></p> <p><i>E lego</i></p> <p><i>Mebuso ya kantle le dihlongwa tša Boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Mekgato ya Boditšhabatšhaba: Ditefelo tša boloko <ul style="list-style-type: none"> - Yunione ya Lefase ka bophara ya Postal - Yunione ya Boditšhabatšhaba ya Megalagkokagano <p>3 Pholsi, Nyakišišo le Tlhabollo ya Mothamo</p> <p><i>Go hlama dipholsi le tlhakamolao tša ICT tšeo di thekago tlhabollo ya lefapha la ICT leo le hlalago maemo a makaone a potlakišo ya kabelo ya kgolo ya ekonomiy. Go nolofatša ditogamaano tšeo di oketšago tšeelo godimo le tšhomišo ya ICT ke batho ba bantši ba MaAfrika Borwa, gomme ba tswelela sekgoba sa karogano ya digital.</i></p> <p>4 Kgašo le Taolo ya Dikgokagano le Thekgo</p> <p><i>Go hlakomelela le go laola ditšo tša setšhaba tšeo mmušo o nago le dikgahlego go ICT. Go nolofatša kgolo le tlhabollo go dikgweba tše nnyane, tša magareng le tše kgolo (diSMMF) mo go lefapha la ICT.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> - Bolaodi bjo bo ikemetšego bja Kgokagano bja Afrika Borwa: Ditshepetšo - Sehlongwa sa Setšhaba sa Media wa Elektroniki sa Afrika Borwa: Ditshepetšo - Tirelo ya Kakaretšo le Boagente bja Phihlelelo bja Afrika Borwa: Ditshepetšo - Bolaodi bja Leina la Tomeine ya .za : Ditshepetšo - Sekhwama sa Tirelo ya Kakaretšo: <ul style="list-style-type: none"> - Ditshepetšo - Dithušo tša Lepokisi le godimo <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> - Lekgotla Kgašo la Afrika Borwa: Ditshepetšo <ul style="list-style-type: none"> - Channel Africa - Mogaši wa Setšhaba - Projeke ya phetisetšo ya titšithale - Ditešene tša seyalomoya tša setšhaba - Dišweletšo tša lenaneo <p>5 Thekgo ya lenaneokgoparara la ICT</p> <p><i>Go godiša dipeletšo ka maatia, go tšhepega, go šireletšwa le go kgona go ka lefa go lenaneokgoparara la ICT leo le thekago peelano ya dikgopelo ka bontši le ditirelo.</i></p> <p><i>E lego</i></p> <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> - Sentech: <ul style="list-style-type: none"> - Botitšithale - Diphadišano tša Dinaga tša Afrika tša 2014 	2 043 917	194 995	289 800		1 553 960	5 162	
		216 066	78 114	136 581		249	1 122	
		33 271	11 944	4 629		16 161	537	
		84 398	59 617	23 269		3 555 10 826	1 512	
		1 129 298	11 723	114 198		1 002 246	1 131	
						390 661 35 746 60 090 1 583 45 046 240 000 44 673 89 055 76 000 8 842 10 550		
		580 884	33 597	11 123		535 304	860	
28	<p>Tlhabollo ya Ekonomi</p> <p><i>Maikemišetšo: Go godiša tlhabollo ya ekonomiy ka go kgathatema, tšhwaragano le pholsi ye e tšhanego ya ekonomiy le peakanyo go hola MaAfrika Borwa ka moka.</i></p>	771 466	98 004	52 961		612 582	7 919	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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 Administration <i>Coordinate and render an effective, efficient, strategic support and administrative service to the minister, deputy minister, director general, the department and its agencies.</i>	63 564	34 313	21 332			7 919	
	2 Economic Policy Development <i>Strengthen the economic development capacity of government. Review, develop and propose the alignment of economic policies. Develop policies aimed at broadening participation in the economy and creating decent work opportunities.</i>	25 549	18 521	7 028				
	3 Economic Planning and Coordination <i>Promote economic planning and coordination by developing economic planning proposals. Provide oversight and policy coordination of identified development finance institutions and economic regulatory bodies. Contribute to the development of the green economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations – Industrial Development Corporation of South Africa: Recapitalisation of the Agro-processing Competitiveness Fund <i>Public corporations</i> – Small Enterprise Finance Agency: Recapitalisation	663 793	32 374	18 837		612 582 176 888 16 945 79 770 108 000 230 979		
	4 Economic Development and Dialogue <i>Promote social dialogue; implement strategic frameworks; build capacity among social partners; and promote productivity, entrepreneurship and innovation in the workplace.</i>	18 560	12 796	5 764				
29	Energy <i>Aim: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation to ensure energy security, promotion of environmentally friendly energy carriers and access to affordable and reliable energy for all South Africans.</i>	6 598 172	247 562	221 267		6 124 192	5 151	
	1 Administration <i>Provide strategic support and management services to the ministry and the department.</i>	220 958	115 317	100 384		356	4 901	
	2 Energy Policy and Planning <i>Ensure evidence based planning, policy setting and investment decisions in the energy sector to improve security of energy supply, regulation and competition.</i>	51 156	34 200	16 956				
	3 Energy Regulation <i>Manage the regulation of petroleum and petroleum products to ensure the optimum and orderly functioning of the petroleum industry to achieve government's development goals.</i>	49 723	26 111	23 612				
	4 Electrification and Energy Programme Management <i>Manage, coordinate and monitor programmes and projects focused on access to energy.</i> <i>Of which</i> <i>Conditional grant to local government</i> – Integrated National Electrification Programme Grant: * – Electrification project * – Approach to Distribution Asset Management <i>Private enterprises</i> * – Integrated National Electrification Programme Grant: Non-grid electrification service providers <i>Public corporations</i> * – Eskom - Integrated National Electrification Programme: Electricity connection to households	3 942 769	46 294	29 274		3 866 951 1 314 772 320 000 91 152 2 141 027	250	
	5 Nuclear Energy <i>Manage the South African nuclear energy industry and control source and special materials in terms of international obligations, nuclear legislation and policies to ensure peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: – Operations – Capital – National Radio Active Waste Disposal Institute: Operations	709 992	12 898	23 175		673 919 348 48 012 19 800		

* Specifically and Exclusively Appropriated

		ŠETULE			Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Dišhelete
Bouto			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000		
1 Taolo	Go rulaganya le go fa ditirelo tše phethagetšego, tša leano la thekgo le taolo tše di šomago, tše di kgonago go Tona, Motlatša Tona, Molaodi-Kakaretšo, le kgoro le diagente tša yona.	R'000 63 564	R'000 34 313	R'000 21 332	R'000	R'000 7 919	R'000
2 Tlhabollo ya Pholisi ya Ekonomi	Go tiša bokgoni bja tlhabollo ya pholisi ya ekonomi ya mmušo. Tekolo, hlamo le go tšhitšhinyo tsepamišo ya dipholisi tša ekonomi. Go hlama dipholisi ka maikemišetšo a go katološa botšeya karolo go ekonomi le go thlamba menyella ya mešomo ye mekaone.	25 549	18 521	7 028			
3 Peakanyo ya Ekonomi le Thulaganyo	Go godiša peakanyo ya ekonomi le thulaganyo ka go hlama dišhišhinyo tša peakanyo ya ekonomi. Go fana ka Dithokomedišišo le thulaganyo ya pholisi ye e kgethetšwego tlhabollo ya dihlolongwa tša matlotlo le makgotla a taolo ya ekonomi; le go kgatha tema mo tlhabollong ya ekonomi e tala. E lego Diagente tša dikgoro le diakhaonto – Khomišene ya Diphadišano: Ditshepetšo – Lekgotla la Diphadišano: Ditshepetšo – Khomišene ya Boditšhabatšhaba ya Taolo ya Kgwebišano: Ditshepetšo – Koporasi ya Tlhabollo ya Diintasteri tša Afrika Borwa: Tšošološo ya Sekhwama sa Kakaretšo sa Tshepetšo ya Agro Dikoporasi tša Setšhaba – Agente ya Thušo ya Dišhelete ya Dikgwebo tše Nnyane: Tšošološo	663 793	32 374	18 837	612 582	176 888 16 945 79 770 108 000 230 979	
4 Tlhabollo ya Ekonomi le Dipoledišano	Go godiša poledišano ya leago; go tsenya tirišong ga dithulaganyo tša maano; go aga bokgoni magareng ga badirišani ba leago; go tiša dišweletšo, kgwebo le dithomo mo lefelong la mošomo.	18 560	12 796	5 764			
29 Enetši	Maikemišetšo: Go hlama le go diriša dithokomologwa mo go tsenyotirišong ya dipholisi ka bophara tša enetši go kgonthišiša polokego ya enetši, kgodišo ya didirišwa tša enetši tše šomišegago ga botse le phihlelelo ya enetši ye rekegago le ye e tšhepegagago ga MaAfrika Borwa ka moka.	6 598 172	247 562	221 267	6 124 192	5 151	
1 Taolo	Leano la thekgo le ditirelo tša bolaodi go kantoro ya Tona le kgoro.	220 958	115 317	100 384	356	4 901	
2 Pholisi ya Enetši le Thulaganyo	Netefatša thulaganyo ye nago le bohlatse, peakanyo ya pholisi le dipetho tša dipeeletšo go lekaia la enetši go kaonafatša tšhireletšego ya kabo ya enetši, taolo le kgaišano.	51 156	34 200	16 956			
3 Taolo ya Enetši	Go phethagatša taolo ya petroliamo le dišweletšwa tša petroliamo go netefatša go šoma gabotse le ka tatelano ga intasteri ya petroliamo go fihlelela dinno tša tlhabollo tša mmušo.	49 723	26 111	23 612			
4 Taolo ya Lenaneo la Mohlagase le Enetši	Laola, rulaganya le go lekola mananeo le diprojeke tše ikemišeditšego phihlelelo ya enetši. E lego Dithušo tše di nago le mabaka tša mmušo wa selegae – Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase: * – Projeke ya mohlagase * – Tšela go Phatlalatšo Bolaodi bja Dithoto Dikgwebo tša Poraelete * – Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase: Baabi tirelo ba Mohlagase wa non-grid Dikoporasi tša setšhaba * – Eskom - Lenaneo la Mohlagase le kopantšwego la Bosetšhaba: Lomaganyo ya mohlagase go malapa	3 942 769	46 294	29 274	3 866 951	250	
5 Enetši ya Nuklere	Go laola indasteri ya nuklere ya Afrika Borwa le taolo le ditlabakelo tše kgethegilego go ya ka ditlamego tša boditšhabatšhaba, molacothako wa nuklere le dipholisi go netefatša tirišo ya enetši ya khutšo. E lego Diagente tša dikgoro le diakhaonto – Bolaodi bja Bosetšhaba bja Nukleane: – Ditshepetšo – Khepetelele – Sehlongwa sa Bosetšhaba sa tahlo ya ditlakaia tša Radio Active : Ditshepetšo	709 992	12 898	23 175	673 919	348 48 012 19 800	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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> – South African Nuclear Energy Corporation Limited: – Operations – Capital – Decommissioning and decontamination projects: – Operations – Capital – South African Fundamental Atomic Research Installation: – Operations – Capital <i>Foreign governments and international organisations</i> – International Atomic Energy Agency: Membership fees					479 931 9 553 1 926 79 963 8 916 11 893 13 577		
6	Clean Energy <i>Manage and facilitate the development and implementation of clean and renewable energy initiatives as well as energy efficiency and demand side management initiatives.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Energy Efficiency and Demand Side Management Grant <i>Departmental agencies and accounts</i> – South African National Energy Development Institute: – Operations * – Carbon Capture and Storage * – Hydraulic Fracturing <i>Public corporations</i> * – Eskom - National Energy Efficiency and Demand Side Management: Operations	1 623 574	12 742	27 866		1 582 966 180 722 63 344 69 000 2 000 1 267 900		
30	Environmental Affairs <i>Aim: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i> 1 Administration <i>Provide leadership, strategic centralised administration and executive support and corporate services. Facilitate effective cooperative governance, international relations, and environmental education and awareness.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Global Environmental Fund: Membership fees 2 Legal, Authorisations and Compliance <i>Promote the development of an enabling legal regime, and an environmental licensing system.</i> 3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> 4 Climate Change and Air Quality <i>Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance regarding climate change and air quality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service: Meteorological services <i>Non-profit institutions</i> – National Association for Clean Air: Operations 5 Biodiversity and Conservation <i>Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority: Operations – South African National Biodiversity Institute: Operations – South African National Parks: – Operations – Capital 6 Environmental Programmes <i>Implement expanded public works and green economy projects in the environmental sector.</i>	5 431 156	654 500	969 795		3 606 860	200 001	
		747 314	228 176	356 533		12 890	149 715	
						12 890		
		143 324	78 529	63 981			814	
		309 766	76 106	221 176			12 484	
		233 814	43 445	25 061		164 343	965	
						162 943		
						1 400		
		559 453	48 000	53 249		457 619	585	
						28 790		
						208 684		
						191 842		
						28 303		
		3 371 778	145 845	229 350		2 961 508	35 075	

* Specifically and Exclusively Appropriated

Bouto			SETULE			Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitlele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none">– Koporasi ya Enetši ya nuklere ya Afrika Borwa <i>Limited</i> :<ul style="list-style-type: none">– Ditshepetšo– Khepetlele– Diprojeke tša go tloša le go thuša:<ul style="list-style-type: none">– Ditshepetšo– Khepetlele– Dinyakišo tša Ditsenywa tše Bohlokwa tša Afrika Borwa:<ul style="list-style-type: none">– Ditshepetšo– Khepetlele <p><i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i></p> <ul style="list-style-type: none">– Agente ya Enetši ya Atomiki ya Boditšhabatšhaba: Ditefelo tša boloko					479 931 9 553 1 926 79 963 8 916 11 893		
	6 Enetši ye Hlwekilego	1 623 574	12 742	27 866		1 582 966		
	<p><i>Laola le go nolofatša tihabollo le tsenyotirišong ya dithomo tša enetši ye hlwekilego mme le ye mpshafatšegago gammogo le phethagatšo ya enetši le dithomo tša taolo ya hlokego.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none">* – Thušo ya Phethagalo ya Enetši le Taolo ya Lehlokore la Hlokego <p><i>Diagente tša kgoro le diakhaonto</i></p> <ul style="list-style-type: none">– Sehlongwa sa Bosetšhaba sa Tihabollo ya Enetši sa Afrika Borwa:<ul style="list-style-type: none">– Ditshepetšo* – Go swarwa le go lotwa ga <i>Carbon</i>* – Thubo ya matlapa ka tlase ga lefase ka mokgwa wa Haedroliki <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none">* – <i>Eskom</i> - Phethagalo ya Enetši ya Bosetšhaba le Bolaodi bja lehlokoreng la Hlokego: Ditshepetšo					180 722 63 344 69 000 2 000		
						1 267 900		
30	<p>Ditaba tša Tikologo</p> <p>Maikemišetšo: <i>Go eta pele lefapha la tikologo la Afrika Borwa go fihlelela tihabollo ye e ikemetšego go kaonafatša boleng bja maphelo a bohle.</i></p>	5 431 156	654 500	969 795		3 606 860	200 001	
	1 Taolo	747 314	228 176	356 533		12 890	149 715	
	<p><i>Leano la boetapele, taolo ya leano ya bogareng le thekgo ye e phethago, thekgo ya kuduthamaga le ditirelo tša tšhomišano. Nolofatša pušo ya tšhomišano ye phethagetšego, Merero ya boditšhabatšhaba, le thuto ya tikologo le temošo.</i></p> <p><i>E lego</i></p> <p><i>Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba</i></p> <ul style="list-style-type: none">– Sekhwama sa Naga sa Tikologo: Ditefelo tša boloko					12 890		
	2 Tša Semolao, Ditumeliso le Kobamelo	143 324	78 529	63 981			814	
	<p><i>Godiša tihabollo ya nako ya tša semolao ye kgontšhago, le tsela ya go phethagatša laesense go tikologo.</i></p>							
	3 Mawatle le Mabopo	309 766	76 106	221 176			12 484	
	<p><i>Go godiša, laola le go phethagatša Boetapele bja leano go loteng ga mawatle le mabopo.</i></p>							
	4 Phetogo ya Klaemate le Boleng bja Moya	233 814	43 445	25 061		164 343	965	
	<p><i>Go dira dipholisi, laola tihakamolao le go tsenyatirišong ditsela tša go kaonafatša taolo, tekolo le kobamelo malebana le phetogo ya klaemate.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none">– Tirelo ya Boso ya Afrika Borwa: Diitirelo tša Metherolotši <p><i>Dihlongwa tšeo di sa hwetšego poelo</i></p> <ul style="list-style-type: none">– Mokgatlo wa Bosetšhaba wa Moya o hlwekilego: Ditshepetšo					162 943 1 400		
	5 Maphelo a Fapanego (<i>Biodiversity</i>) le Paballo	559 453	48 000	53 249		457 619	585	
	<p><i>Netefatša taolo le bolaodi bja maphelo a fapanego (biodiversity), bohwa le merero ya paballo ka tsela ye nolofatšago kgolo ya ikononi ya go ya go ile le tihabollo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none">– Bolaodi bja iSimangaliso Wetland Park: Ditshepetšo– Sehlongwa sa Bosetšhaba sa Maphelo a fapanego (<i>Biodiversity</i>) sa Afrika Borwa: Ditshepetšo– Diphaka tša Bosetšhaba tša Afrika Borwa:<ul style="list-style-type: none">– Ditshepetšo– Khepetlele					28 790 208 684 191 842 28 303		
	6 Mananeo a Tikologo	3 371 778	145 845	229 350		2 961 508	35 075	
	<p><i>Tsenyatirišong diprojeke tše katološitšwego tša mešomo ya setšhaba le ikononi ye tala lekaleng la tikologo.</i></p>							

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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>Of which</i> <i>Departmental agencies and accounts</i> – South African National Parks: Capital – South African National Biodiversity Institute: Capital – South African Weather Service: Capital – iSimangaliso Wetland Park Authority: Capital <i>Households</i> – Expanded Public Works Programme: – Social responsibility – Natural Resource Management Programme: – Working for Water – Working on Fire – Expanded Public Works Programme Incentive: – Social responsibility – Natural Resource Management Programme: – Working for Water – Working on Fire <i>Public corporations</i> * – Development Bank of Southern Africa: Implementation of Green Fund projects					306 843 55 570 20 000 96 790 630 512 623 730 368 632 161 879 144 709 52 843 500 000		
	7 Chemicals and Waste Management <i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects	65 707	34 399	20 445		10 500	363	
						10 500		
31	Human Settlements <i>Aim: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i> 1 Administration <i>Provide strategic leadership, and administrative and management support services to the department.</i> 2 Human Settlements Policy, Strategy and Planning <i>Manage the development of and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i> <i>Of which</i> – Foreign governments and international organisations – Habitat Foundation: Membership fees 3 Programme Delivery Support <i>Support the execution of human settlement programmes and projects and oversee the implementation of the household sanitation programme.</i> <i>Of which</i> * – National Upgrading Support Programme: Capacity building support to municipalities for informal settlements upgrading <i>Higher education institutions</i> – Nelson Mandela University: Establishment of a Chair for Human Settlements <i>Households</i> – Bursaries Non-employees: Housing scholarship programme 4 Housing Development Finance <i>Fund and monitor the delivery of all housing and human settlements programmes, including oversight of public entities reporting to the Minister of Human Settlements and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i> <i>Of which</i> <i>Conditional grants to local government</i> * – Urban Settlements Development Grant * – Rural Households Infrastructure Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Housing Development Agency: Operations – National Urban Reconstruction and Housing Agency: Recapitalisation – Social Housing Regulatory Authority: * – Capital Restructuring Grant – Operations	28 110 463 422 399 84 055 226 922 27 377 087	365 984 180 016 59 554 69 923 56 491	430 449 239 883 23 021 148 499 19 046	352 139 104 65 44	27 309 764 2 361 1 050 7 464 27 301 250	3 914 2 361 326 971 256	

* Specifically and Exclusively Appropriated

Bouto			SETULE				Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitlele	Dituelo tebang le Matlotlo a Ditšhelete
			Dituelo tša ga jaana						
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p><i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Diphaka tša Setšhaba tša Afrika Borwa: Khepetelele – Sehlongwa sa Setšhaba sa Afrika Borwa sa Maphelo a fapanego (<i>Biodiversity</i>): Khepetelele – Tirelo ya Boso ya Afrika Borwa: Khepetelele – Bolaodi bja iSimangaliso <i>Wetland Park</i>: Khepetelele <i>Tsa malapa</i> – Lenaneo le katolosišwego la mešomo setšhaba: – Maikarabelo a leago – Lenaneo Bolaodi bja Dirisose tša Hlago: – Go šomela Meetse – Go šoma mollong – Tefelo ya Lenaneo le katolosišwego la Mešomo ya Setšhaba: – Maikarabelo a leago – Lenaneo la Bolaodi bja Dirisose tša Hlago: – Go šomela Meetse – Go šoma mollong <i>Dikoporasi tša setšhaba</i> * – Panka ya Tihabollo ya Borweng bja Afrika: Tsenyotirišong ya Diprojeke tša Sekhwama se se Tala</p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						306 843			
						55 570			
						20 000			
						96 790			
						630 512			
						623 730			
						368 632			
						161 879			
						144 709			
						52 843			
						500 000			
	7 Dikhemikhale le Taolo ya Ditšhila	65 707	34 399	20 445		10 500	363		
	<p><i>Go dira dipholsi le molaodi wa Molaotlhako malebana le tirišo ya dikhemikhale le ditšhilago kaonafatša taolo, tekolo, kobamelo le tiragatšo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Taolo ya Ditaetšo tša Bosetšhaba tša bohle: Nyakišišo le tsenyotirišong ya diprojeke tša taolo ya ditšhila</p>					10 500			
31	<p>Bodulo bja Batho Maikemišetšo: <i>Nolofatša hlango ya bodulo bja batho bja go ya go ile le kaonafatšo ya boleng bja maphelo malapeng.</i></p> <p>1 Taolo</p> <p><i>Go fana ka leano la boetapele, ditirelo tša thekgo ya taolo le bolaodi go kgoro.</i></p> <p>2 Pholisi ya Dintlo, Dinyakišišo le Tebelelo <i>Laola tihabollole kobamelo ya kabo go lekala la bodulo bja batho le ditlhako tša ditšwalano magareng ga mebušo, mme le go lebelela ditirelo tša leano le thulaganyo tša bodulo bja batho tše kopantšwego.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Motheo wa <i>Habitat</i>: Ditirelo tša boloko</p> <p>3 Thekgo ya Kgorošo ya Lenaneo <i>Go thekga tiragatšo ya mananeo a bodulo bja batho le diprojeke le go lebelela tsenyotirišong ya mananeo a hwekišo ya malapeng.</i> <i>E lego</i> * – Lenaneo la Bosetšhaba la Thekgo ya Kaonafatšo: Thekgo ya kago ya mothamo go bomasepala bakeng sa kaonafatšo ya ditulo tše e sego tša semmušo <i>Dihlongwa tša Thuto ya Godimo</i> – Yunibesithi ya Nelson Mandela: Hlango ya Setulo sa bodulo bja batho <i>Tša malapa</i> – Dipasari go bao e sego bašomi: Lenaneo la tša tefelo ya Thuto go tša Dintlo</p> <p>4 Ditšhelete tša Tihabollo ya Dintlo <i>Go fefela mananeo ka moka a dintlo le tihabollo ya bodulo bja batho, go akaretšwa tekolo ya dihlongwa tša setšhaba tše begago go Tona ya Bodulo bja Batho mme le go laola Merero ye malebana le go kaonafatša phihlelelo go thušo ya ditšhelete tša dintlo le tihabollo ya ditšhomišano le ba lekala la ditšhelete.</i> <i>E lego</i> <i>Dithušo tše nago le mabaka go mmušo wa selegae</i> * – Thušo ya Tihabollo ya Bodulo Metse setoropong * – Thušo ya Mananeokgoparara a Malapa a Magaeng <i>Thušo yeo e nago le mabaka go diprofense</i> * – Thušo ya Tihabollo ya Bodulo bja Batho <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Tihabollo ya Dintlo: Ditshepetšo – Agente ya Bosetšhaba ya Kagoleswa le Dintlo Metsesetoropong: Kagoleswa – Bolaodi bja Taolo ya Leago la Matlo: – Thušo ya kagoleswa ya khepetelele – Ditshepetšo</p>	28 110 463	365 984	430 449	352	27 309 764	3 914		
		422 399	180 016	239 883	139		2 361		
		84 055	59 554	23 021	104	1 050	326		
		226 922	69 923	148 499	65	7 464	971		
				97 000					
		27 377 087	56 491	19 046	44	27 301 250	256		
						9 076 906			
						106 721			
						16 983 872			
						97 497			
						100 000			
						904 103			
						32 151			

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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
32	Mineral Resources	1 393 849	435 020	312 869		630 079	15 881	
	<i>Aim: Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>							
	1 Administration	271 459	136 188	121 182		1 239	12 850	
	<i>Provide strategic support and management services to the ministry and the department.</i>							
	<i>Of which</i>							
	<i>Households</i>					1 239		
	– Employee Social Benefits: Leave gratuity							
	2 Promotion of Mine Safety and Health	163 731	125 138	32 554		5 035	1 004	
	<i>Ensure the safe mining of minerals under healthy working conditions.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					5 035		
	– Mine Health and Safety Council: Operations							
	3 Mineral Regulation	222 729	118 649	58 758		44 824	498	
	<i>Regulate the minerals and mining sector to promote economic development, employment, and ensure transformation and environmental compliance.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					44 824		
	– South African Diamond and Precious Metal Regulator: Operations							
	4 Mineral Policy and Promotion	735 930	55 045	100 375		578 981	1 529	
	<i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Council for Geoscience:							
	– Operations					242 607		
	– Capital					22 625		
	<i>Private enterprises</i>							
	– Subsidies to Mines: Subsidies to marginal mines to implement water management solutions					18 000		
	<i>Public corporations</i>							
	– Industrial Development Corporation of South Africa: Implementation of small scale mining projects					4 240		
	– Council for Mineral Technology:							
	– Operations					235 572		
	– Capital					55 937		
33	Rural Development and Land Reform	9 459 740	1 676 908	1 375 183		6 391 374	16 275	
	<i>Aim: Create and maintain an equitable and sustainable land dispensation and act as a catalyst in rural development that ensures sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>							
	1 Administration	940 652	592 602	324 289		15 201	8 560	
	<i>Provide corporate management services. Oversee departmental capital works. Provide bursaries to non-employees.</i>							
	<i>Of which</i>							
	<i>Households</i>					15 099		
	– Bursaries for Non-employees: Studies in cadastral surveys and mapping							
	<i>Municipal bank accounts</i>					101		
	– Vehicle Licences: Licence fees paid to municipalities							
	2 Geospatial and Cadastral Services	508 504	402 928	79 859		18 002	7 715	
	<i>Provide geospatial information, cadastral surveys, deeds registration and spatial planning, as well as technical services in support of sustainable land development.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					13 741		
	– Registration of Deeds Trading Account: Operations							
	<i>Foreign governments and international organisations</i>							
	– Regional Centre for Mapping of Resources for Development: Operations					1 400		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities					12		
	<i>Non-profit institutions</i>							
	– South African Council for Planners: Membership fees					2 849		
	3 Rural Development	1 227 423	231 277	635 846		360 300		
	<i>Initiate, facilitate, coordinate and act as a catalyst for the implementation of a comprehensive rural development programme leading to sustainable and vibrant rural communities.</i>							

Bouto		ŠETULE				Diphetsiso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000			
32	Didirišwa tša Diminerale <i>Maikemišetšo:</i> Go godiša le go laola lefapha la diminerale le meepo go phetošo, kgolo le tihabollo. Go kgonthišiša gore MaAfrika Borwa ka moka a hwetša kholego go tšwa go bohwa bja diminerale tša naga.	R'000 1 393 849	435 020	312 869		630 079	15 881	
	1 Taolo <i>Leano la thekgo le ditirelo tša bolaodi go kantoro ya Tona le kgoro.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro	271 459	136 188	121 182		1 239	12 850	
	2 Kgodišo ya Polokego le Maphelo a Meepong <i>Go kgonthišiša polokego ya go rafa diminerale ka fase ga maemo a go šoma a lokilego.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya polokego le maphelo meepong: Ditshepetšo	163 731	125 138	32 554		5 035	1 004	
	3 Taolo ya Diminerale <i>Go laola lefapha la diminerale le meepo go godiša tihabollo ya ekonom, mešomo le go kgonthišiša phetogo le go latela dinyakwa tša tikologo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Afrika Borwa bja Ditaamane le Dimetale tše Bohlokwa: Ditshepetšo	222 729	118 649	58 758		44 824	498	
	4 Pholisi ya Diminerale le Kgodišo <i>Go hlama dipholisi tša diminerale tša maleba tšeo di godišago diintaseteri tša meepo le diminerale tša Afrika Borwa go gogela babeletši.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Saense ya Thutafika: – Ditshepetšo – Khepetelele <i>Dikgwebo tša Poraelete</i> – Thušo go Meepo: Dithušo ka ditšhelete go tsenya tirišong ya ditharollo tša bolaodi bja meetse <i>Dikoparasi tša setšhaba</i> – Koparasi ya Tihabollo ya Intaseteri ya Afrika Borwa: Tsenyotirišong ya diprotšeke tše nnyane tša meepo – Khansele go Theknolotši ya Diminerale: – Ditshepetšo – Khepetelele	735 930	55 045	100 375		578 981	1 529	
33	Tihabollo ya Dinagamagae le Mphafatšo ya Lefase <i>Maikemišetšo:</i> Go hlama le go hlakomela kabelo ya toka le ye e ikemetšego ya naga le go dira bjalo ka agente ya tihabollo ya dinagamagae, ka go kgonthišiša maphelo ao a ikemetšego a dinagamagae, mešomo ye mekaone le go tšwelela ka tšwetšopele ya leago le ekonom go MaAfrika Borwa ka moka.	9 459 740	1 676 908	1 375 183		6 391 374	16 275	
	1 Taolo <i>Go abela ditirelo tša bolaodi bja koparasi. Lebelela mešomo ya kgoro ya khepetelele. Abela dipasari go batho bao ba sa šomego.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao esego bašomi: Dithuto tša ditekolo tša meliwane ya naga le tša mepe <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo tša dilaesense tše lefetšwego go bomasepala	940 652	592 602	324 289		15 201	8 560	
	2 Ditirelo tša Tšhuposebaka le tša Meliwane ya Naga <i>Ditekolo tša tšhuposebaka, ditaetšoboleng le go akanyetša tshedimošo ya mabakeng ga mmogo le thušo ya sethekniki mo go thekgeng tihabollo ya naga yeo ikemetšego.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Ngwadišo ya Ditiro tša Akhaonto ya Kgwebo: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Lefelo la Selete la Ditaetšo tša Didirišwa tša Tihabollo: Ditshepetšo <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo tša laesense tše lefetšwego go bomasepala <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Khansele ya Boradipolane ya Afrika Borwa: Ditefelo ya go ba leioko	508 504	402 928	79 859		18 002	7 715	
	3 Tihabollo ya Nagamagae <i>Go thoma, go nolofatša, go rulaganya le go thuša ka go tsenyatirišong ga lenaneo le le akaretšago la tihabollo ya dinagamagae leo le išago go baagi ba dinagamagae ba ba ikemetšego ba mafolofolo.</i>	1 227 423	231 277	635 846		360 300		

SCHEDULE

Vote		R'000	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>Of which</i>							
	<i>Departmental agencies and accounts</i>					241 761		
	– Agricultural Research Council: Capital					118 539		
	<i>Public corporations</i>							
	– Independent Development Trust: Capital							
4	Restitution	3 388 048	222 265	139 126		3 026 657		
	<i>Settle land restitution claims under the Restitution of Land Rights Act (1994) and provide settlement support to beneficiaries.</i>							
	<i>Of which</i>							
	<i>Households</i>					240		
	– Employee Social Benefits: Leave gratuity					3 026 406		
	– Restitution Grants: Land claims settlements							
	<i>Municipal bank accounts</i>					11		
	– Vehicle Licences: Licence fees paid to municipalities							
5	Land Reform	3 395 113	227 836	196 063		2 971 214		
	<i>Initiate sustainable land reform programmes in South Africa.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					2 218 287		
	– Agricultural Land Holding Account: Land acquisition					7 500		
	– KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land							
	<i>Households</i>					745 409		
	– Land Reform Grants: Land redistribution payments					17		
	<i>Municipal bank accounts</i>							
	– Vehicle Licences: Licence fees paid to municipalities							
34	Science and Technology	6 198 155	260 733	193 341		5 741 903	2 178	
	<i>Aim: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>							
1	Administration	268 158	123 222	131 207		11 551	2 178	
	<i>Overall management of the department. Ensure that organisations funded by the department comply with good corporate governance and that their activities are aligned with the strategic focus of the national system of innovation. Monitor and evaluate the performance of the science councils.</i>							
	<i>Of which</i>							
	<i>Non-profit institutions</i>					11 551		
	– Institutional and Programme Support: Research							
2	Research, Development and Innovation	1 627 145	35 280	22 230		1 569 635		
	<i>Facilitate knowledge generation and exploitation through research and development in the key priority areas of space science, bioeconomy and energy. Promote the expansion of South Africa's knowledge stock by stimulating the development of innovative and viable products and services, together with their commercialisation, where appropriate.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					41 728		
	– Energy Grand Challenge: Research					21 317		
	– HIV and AIDS Prevention and Treatment Technologies: Research					37 019		
	– Innovation Projects: Research					10 936		
	– International Centre for Generic Engineering and Biotechnology: Research and development					111 708		
	– South African National Space Agency: Operations					45 000		
	– Space Science: Research							
	– Square Kilometre Array:					12 458		
	– Research and development					628 107		
	– Capital					481 081		
	– Technology Innovation Agency: Operations					5 854		
	<i>Non-profit institutions</i>					37 728		
	– For Biofuels: Research					43 725		
	– For Biotechnology Strategy: Implementation							
	– For Health Innovation: Research					32 479		
	– For Hydrogen Strategy:					57 332		
	– Research					3 163		
	– Capital							
	– Technology Top 100: Science and engineering awards							
3	International Cooperation and Resources	148 430	40 959	20 681		86 790		
	<i>Develop, promote and manage international relationships, opportunities and science and technology agreements that both strengthen the national system of innovation and enable an exchange of knowledge, capacity and resources between South Africa and its regional and international partners.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					35 237		
	– Africa Institute of South Africa: Operations							

* Specifically and Exclusively Appropriated

Bouto			SETULE			Diphethisetso le Disabsidi	Dituelo tsa Matlotlo a Knapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Dinyakišišo tša Kagodikgwa: Khepetelele <i>Dikoparasi tša Setšhaba</i> – Trasete ye Ikemetšego ya Tihabollo: Khepetelele</p> <p>4 Pušetšo</p> <p><i>Phetho ya dikleimi tša pušetšo ya naga ka fase ga Molao wa Ditokelo tša Pušetšo ya Naga, (1994) le go fana ka thekgo ya diphetho go baholwa.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro – Dithušo tša Mpshafatšo ya Naga: Kabelo ya naga <i>Diakhaonto tša panka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo tša laesense tše lefetšwego bomasepala</p> <p>5 Mpshafatšo ya Naga</p> <p><i>Mananeo a a ikemetšego a kabelo ya naga mo Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Tshwaro ya Akhaonto ya Naga ya tša Temo: Theko ya naga – Boto ya Trasete ya <i>KwaZulu-Natal</i> Ingonyama: Bolaodi bja naga bjo bo fago thekgo go baagi ba naga ye e kopanetšwego <i>Tša malapa</i> – Dithušo tša Mpshafatšo ya Naga: Ditefelo tša Kabelo ya naga <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo tša laesense tše lefetšwego bomasepala</p>	3 388 048	222 265	139 126	3 026 657	241 761 118 539 3 026 406 11		
		3 395 113	227 836	196 063	2 971 214	240 2 218 287 7 500 745 409 17		
34	<p>Saense le Theknolotši <i>Maikemišetšo</i> Go lemoga ka botlalo bokgoni bja saense le theknolotši mo go tihabollo ya leago le ekonomi, ka tihabollo ya dirisose tša bomotho, dinyakišišo le thomo.</p> <p>1 Taolio</p> <p><i>Go dira bolaodi ka kakaretšo go kgoro. Go kgonthišiša gore mekgatlo yeo e thušwago ka ditšhelete ke kgoro e latela ditiro tše lokilego tša pušo le gore ditiro tša gona di tsepišitšwe go leano la tsepelelo ya mokgwa wa setšhaba wa thomo. Go lebelela le go lekola ditiro tša dikhansele tša saense.</i> <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Thekgo ya institšuene le lenaneo: Nyakišišo</p> <p>2 Nyakišišo, Tihabollo le Thomo</p> <p><i>Nolofatša tsebo ya bao ba tlogo le tšhomišo ka phethagalo ka nyakišišo le tihabollo mafelong a bohlokwa a saense ya sebakeng bio-ikonomi le enetši. Godiša katološo ya tsebo ya Afrika Borwa ya thoto ka go hloheletša tihabollo ya ditšweletšwa le ditirelo tša thomo, ga mimogo le thekišo ya tšona mo go kgonegago.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bothata bjo bo golo bja Enetši: Nyakišišo – Ditheknolotši tša thibelo le kalafi ya HIV le AIDS: Dinyakišišo – Diprojeke tša thomo: Nyakišišo – Senthara ya Boditšhabatšhaba ya Boentšinere bja Tihago le Biotheknolotši: Dinyakišišo le tihabollo – Agente ya Sebakeng ya Bosetšhaba ya Afrika Borwa: Ditshepetšo – Saense ya sebakeng: Dinyakišišo – Peakanyo ka dikhilomitara tša sekwere: – Dinyakišišo le tihabollo – Khepetelele – Agente ya Thomo ya Theknolotši: Ditshepetšo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Biofuels: Dinyakišišo – Bakeng sa Leano la Biotheknolotši: Tsenyotirišong – Bakeng sa thomo ya maphelo: Dinyakišišo – Bakeng sa maano a hlweko: – Dinyakišišo – Khepetelele – Theknolotši ya Top 100: Dikabelo tša Saense le Boentšinere</p> <p>3 Tšhomišano ya Boditšhabatšhaba le Dirisose</p> <p><i>Go hlama le go lebelela ditšwalano tša boditšhabatšhaba, menyetla le dikwano tša saense le theknolotši tšeo di tlišago mokgwa thomo wa bosetšhaba le go kgontšha kananyo ya tsebo, mothamo le dirisose gare ga Afrika Borwa le badirišani ba dilete le ba ditšhabatšhaba.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sehlongwa sa Afrika sa Afrika Borwa: Ditshepetšo</p>	6 198 155 268 158 1 627 145 148 430	260 733 123 222 35 280 40 959	193 341 131 207 22 230 20 681	5 741 903 11 551 1 569 635 86 790 35 237	2 178 2 178 11 551 41 728 21 317 37 019 10 936 111 708 45 000 12 458 628 107 481 081 5 854 37 728 43 725 32 479 57 332 3 163		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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>Non-profit institutions</i>							
	– Global Science: Growing international partnerships in the science arena					7 700		
	– African multilateral agreements					12 203		
	– Bilateral cooperation					31 650		
	– International resources							
4	Human Capital and Knowledge Systems	2 476 821	25 596	10 000		2 441 225		
	<i>Provide leadership to foster an innovative and competitive society with skilled human capital, superior knowledge and research infrastructure.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Human Resources Development: Science and engineering					410 585		
	– National Research Foundation: Operations					1 112 879		
	– Research and Development Infrastructure: Infrastructure					442 840		
	– Science Themes: Research and development					83 607		
	<i>Non-profit institutions</i>							
	– Academy of Science of South Africa: Operations					20 744		
	– Centre for High Performance Computing:							
	– Research and development					1 935		
	– Capital					88 504		
	– Emerging Research Areas: Research and development					49 204		
	– Indigenous Knowledge System: Operations					20 682		
	– National Nanotechnology Centres: Research and development					45 835		
	– Science and Youth: Research and initiatives to encourage youth participation in science					62 467		
	<i>Public corporations</i>							
	– South African National Research Network: Research and development					101 943		
5	Socio Economic Partnerships	1 677 601	35 676	9 223		1 632 702		
	<i>Enhance the growth and development priorities of government through targeted science and technology interventions and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Global Change Science and Technology: Implementation of climate change strategy and ten year plan					67 586		
	– Human and Social Development Dynamics: Policy development					11 298		
	– Human Science Research Council: Operations					223 630		
	– Local Manufacturing Capacity: Research and technical support					101 947		
	– Local Systems of Innovation: Cold chain technologies project					108 022		
	– Natural Resources and Public Assets: Maintain and grow gene banks					69 463		
	– Research Information Management System: Development					4 519		
	– Science and Technology Indicators: Development					9 488		
	– South African Research Chairs Initiative: Develop human resources in science					74 045		
	– Technology for Poverty Alleviation: Development					30 448		
	<i>Public corporations</i>							
	– Advanced Manufacturing Technology Strategy: Implementation					45 548		
	– Council for Scientific and Industrial Research: Operations					781 996		
	– Information Communication Technology: Implementation of projects and programmes					18 168		
	– Local Manufacturing Capacity: Research and technical support					10 000		
	– Resource Based Industries: Research and development					41 043		
	– Technology for Sustainable Livelihoods: Research and development					35 501		
35	Tourism	1 500 574	205 777	153 253	200	1 133 838	7 506	
	<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	205 721	100 868	100 354	152		4 347	
	<i>Provide strategic governance and risk management, legal, corporate affairs, information technology, and strategic communications support services to the department.</i>							
2	Policy and Knowledge Services	875 483	29 070	12 709	9	833 078	617	
	<i>Ensure strategic tourism sector policy development, monitoring and evaluation, and research and knowledge management services.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– South African Tourism: Operations					829 973		
	<i>Higher education institutions</i>							
	– National Tourism Research Framework: Development					3 105		

Bouto	ŠETULE	R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tša Matlotlo a Khapitlele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Dihlongwa tšeo di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> – Saense ya Lefase ka bophara: Kgodišo ya ditišano tša boditšhabatšhaba go tša saense – Ditumellano tša Afrika ka bontšhi – Tšhomišano ka bobedi – Dirisose tša boditšhabatšhaba 					7 700 12 203 31 650		
	<p>4 Khapitlele ya Bomotheo le Mekgwa ya Tsebo</p> <p><i>Go phethagaletša Boetapele go diragatša setšhaba sa thomo le bokgoni ka khapitlele ya bomotho ye nago le bokgoni, tsebo ye tseneletšego le mananeokgoparara a dinyakišišo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Tlhabollo ya Dirisose tša Bomotheo: Saense le boentšhinere – Motheo wa Setšhaba wa Dinyakišišo: Ditshepetšo – Dinyakišišo le Tlhabollo ya lenaneokgoparara: Lenaneokgoparara – Merero ya Saense: Dinyakišišo le tlhabollo <p><i>Dihlongwa tšeo di sa hwetšego poelo</i></p> <ul style="list-style-type: none"> – Akhademi ya Saense ya Afrika Borwa: Ditshepetšo – Lefelo la tšhomišo ya Godimo ya Khomphutara: – Dinyakišišo le tlhabollo – Khepetelele – Mafelo ao a Tšwelelago a Dinyakišišo: Dinyakišišo le tlhabollo – Mokgwa wa Tsebo wa Setlogo: Ditshepetšo – Mafelo la Setšhaba la Nanotheknotši: Dinyakišišo le tlhabollo – Saense le Baswa: Dinyakišišo le dithomo go hloheletša bokgathatema bja baswa go saense <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> – Dikgokagano tša Dinyakišišo tša Setšhaba tša Afrika Borwa: Dinyakišišo le tlhabollo 	2 476 821	25 596	10 000	2 441 225	410 585 1 112 879 442 840 83 607 20 744 1 935 88 504 49 204 20 682 45 835 62 467 101 943		
	<p>5 Ditišano tša Ekonomi ya Leago</p> <p><i>Go kaonafatša kgolo le tlhabollo ya tše bohlokwa go nmušo ka dithušo tša saense le theknolotši le tlhabollo ya ditišano tša maano le dikgoro tše dingwe tša nmušo, intasteri, dihlongwa tša dinyakišišo le ditikologo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Phetogo ya Lefase ka bophara ya Saense le Theknolotši: – Tsenyotirišong ya Leano la Phetogo ya Maemo a Boso le leano la mengwaga e lesome – Dithabollo tše di Fapafapanego tša Bomotheo le Leago: Tlhabollo ya pholisi – Khansele ya Dinyakišišo ya Disaense tša Bomotheo: Ditshepetšo – Mothamo wa Tšweletšo ya Selegae: Dinyakišišo le thekgo ya sethekeniki – Mekgwa ya Thomo ya Selegae: Protšeke ya Ditheknolotši tša Molokoloko tša go Tonya – Dirisose tša Tlhalo le Matlole a Setšhaba: Hlokomela le go godiša (<i>gene banks</i>) – Mokgwa wa Bolaodi bja Tshedimošo ya Dinyakišišo: Tlhabollo – Ditshepetšo tša Saense le Theknolotši: Tlhabollo – Thomo ya Afrika Borwa ya Baduladitlo ba Dinyakišišo: Tlhabollo ya dirisose tša Bomotheo go saense – Theknolotši ya Phokotšo ya Bodidi: Tlhabollo <p><i>Dikoparasi tša setšhaba</i></p> <ul style="list-style-type: none"> – Leano le le Tšwetšego pele la Theknolotši ya Tšweletšo: Tsenyotirišong – Khansele ya Dinyakišišo tša Saense le Intasteri: Ditshepetšo – Theknolotši ya Tshedimošo ya Kgokagano: Tsenyotirišong ya diprojeke le mananeo – Mothamo wa Tšweletšo ya Selegae: Thekgo ya dinyakišišo le sethekeniki – Diintasteri tše di Theilwego mo go Dirisose: Dinyakišišo le tlhabollo – Theknolotši ya go ya go ile ya go lphediša: Dinyakišišo le tlhabollo 	1 677 601	35 676	9 223	1 632 702	67 586 11 298 223 630 101 947 108 022 69 463 4 519 9 488 74 045 30 448 45 548 781 996 18 168 10 000 41 043 35 501		
35	<p>Tša Boeti</p> <p><i>Maikemišetšo: Go godiša le go thekga kgolo le tlhabollo ya tekatekano, go phadišana le go ikemela ga letapha la tša boeti, go oketša ditiro tša gona go ditlapele tša setšhaba.</i></p>	1 500 574	205 777	153 253	200	1 133 838	7 506	
	<p>1 Taolo</p> <p><i>Go phethagaletša pušo ya leano le Bolaodi bja kotsi, semolao, Merero ya koparasi, theknolotši ya tshedimošo, le ditirelo tša leano tša thekgo go kgoro.</i></p>	205 721	100 868	100 354	152		4 347	
	<p>2 Pholisi le Ditirelo tša Tsebo</p> <p><i>Go netefatša tlhabollo ya pholisi ya lekala la boeti, tekolo le tshekatsheko, le dinyakišišo le ditirelo tša bolaodi bja tsebo.</i></p> <p><i>E lego</i></p> <p><i>Diagente tša dikgoro le diakhaonto</i></p> <ul style="list-style-type: none"> – Boeti bja Afrika Borwa: Ditshepetšo <p><i>Dihlongwa tša thuto ya godimo</i></p> <ul style="list-style-type: none"> – Tlhalo ya Dinyakišišo tša Boeti tša Bosetšhaba: Tlhabollo 	875 483	29 070	12 709	9	833 078 829 973 3 105	617	

SCHEDULE

Vote			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 International Tourism	49 602	28 369	14 926	13	5 539	755	
	<i>Develop and support South Africa's tourism potential throughout the various regions of the world.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Regional Tourism Organisation of South Africa: Membership fees					3 323		
	– United Nations World Tourism Organisation: Membership fees					2 216		
	4 Domestic Tourism	369 768	47 470	25 264	26	295 221	1 787	
	<i>Promote the development and growth of sustainable domestic tourism throughout South Africa.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Eastern Cape Parks and Tourism Agency: Operations					3 000		
	– Tourism Accelerated Apprenticeship Programme: Operations					3 000		
	<i>Households</i>							
	– Expanded Public Works Programme: Social relief assistance					214 114		
	– Expanded Public Works Programme Incentive: Social relief assistance					49 107		
	<i>Non-profit institutions</i>							
	– Strategic Partners in Tourism: Operations					25 000		
	– Ezemvelo KwaZulu-Natal Wildlife: Operations					500		
	– Federated Hospitality Association of South Africa: Membership fees					500		
36	Trade and Industry	9 572 580	854 246	639 053		8 059 259	20 022	
	<i>Aim: Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>							
	1 Administration	690 079	278 736	402 623		2 580	6 140	
	<i>Provide strategic leadership to the department and its entities to ensure the successful implementation of the department's mandate through sustainable and integrated resource solutions and services that are customer driven, including conducting research on industrial development, growth and equity.</i>							
	2 International Trade and Economic Development	138 638	77 316	20 337		40 435	550	
	<i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation in line with the New Partnership for Africa's Development.</i>							
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Organisation for the Prohibition of Chemical Weapons: Membership fees					4 220		
	– World Trade Organisation: Membership fees					10 023		
	– Council for Geosciences: Equipment					1 000		
	<i>Public corporations</i>							
	– Development Bank of Southern Africa: Regional spatial development initiatives					18 605		
	3 Broadening Participation	968 307	74 222	32 515		860 980	590	
	<i>Develop policies and strategies that create an enabling environment for small, medium and micro enterprises, and enhance the competitiveness of local and provincial economies to achieve equity, growth and job creation.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Small Enterprise Development Agency:							
	– Operations					484 451		
	– Technology Programme: Support to start-up technology ventures					119 215		
	– National Research Foundation: Technology and human resources for industry programme					160 635		
	<i>Higher education institutions</i>							
	– University of Johannesburg: Develop a programme on economic development					12 830		
	<i>Public corporations</i>							
	– Industrial Development Corporation:							
	– Isivande Women's Fund: Financial support to women entrepreneurs					11 500		
	– Support Programme for Industrial Innovation					53 860		

Bouto			SETULE				Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Knapitiele	Dituelo tebang le Matlotlo a Ditšhelete		
			Dituelo tša ga jaana								
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe						
		R'000	R'000	R'000	R'000	R'000	R'000	R'000			
3	Boeti bja tša Boditšhabatšhaba <i>Hlama le go thekga tša boeti tša Afrika Borwa le bokgoni go dilete tše farologanego tša lefase.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mogkatlo wa Selete wa tša Boeti wa Afrika Borwa: Ditefelo tša boloko – Mogkatlo wa Ditšhabakopano wa tša Boeti bja Lafase: Ditefelo tša boloko	49 602	28 369	14 926	13	5 539	755				
4	Boeti bja Selegae <i>Go godiša tlhabollo lekgolo ya tša boeti bja selegae tša go ya go ile mo Afrika Borwa ka bophara.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Diphaka tša Kapa bophirima le boeti: Ditshepetšo – Lenaneo le Okeditšwego la Boeti: Ditshepetšo <i>Tša malapa</i> – Lenaneo le le Okeditšwego la Mešomo ya Setšhaba: Thušo ya namolo ya leago – Lenaneo le le Okeditšwego la Mešomo ya Setšhaba ya koketšo: Thušo ya leago <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Badiriši ba leano go tša Boeti: Ditshepetšo – Bophelo bja tša Lešoka tša Ezemvelo KwaZulu-Natal: Ditshepetšo – Mogkatlo wa fetereišene wa Hlokomelo wa Afrika Borwa: Ditefelo tša boloko	369 768	47 470	25 264	26	295 221	1 787				
36	Tša Kgwebo le Intaseteri <i>Maikemišetšo: Go eta pele le go nolofatša phihlelelo ya tiro ya ekonomi le mešomo go MaAfrika Borwa ka moka ka go kwišiša ekonomi, tšeo ya gona ya menyella le kgonagalo, le dikemelo tša gona tša mekgwa ye išago ya ekonomi. Kgoro e ikemišeditšga go ba agente ya phetošo ya ekonomi le tlhabollo, le go fana ka diponelopele, bophadišano, tekatekano le tikologo ye e nago le maikarabelo a leago go dipeeletšo, dikgwebo le dikgwebišano go ekonomi ya baagi. Ka tsela ye, kgoro e tla fana ka go fihlelela pono ya mmušo ya kamantšho le popegoleswa ya ekonomi, yeo e nago le kgolo ya ekonomi ye e okeditšwego, tlhano ya mešomo le tekatekano ye kgolo.</i>	9 572 580	854 246	639 053		8 059 259	20 022				
1	Taolo <i>Go fana ka leano la boetapele go kgoro le makala a yona go kgonthišiša tsenyotirišong ye e atlegilego go taolo ya kgoro ka dinose tša dittharollo tše di ikemetšego le ditirelo tše lebeleletšego bareki, go akaretšwa dinyakišišo go tlhabollo ya intasteri, kgolo le tekano.</i>	690 079	278 736	402 623		2 580	6 140				
2	Kgwebišano ya Boditšhabatšhaba le Tlhabollo ya Ekonomi <i>Go aga mekgwa wa kgwebišano ya lefase ka bophara ya tekatekano yeo e nolofatšago tlhabollo, ka go tliša kgwebo le dipeeletšo tšeo di tswalanego le diekonomi tše bohlokwa ka go tlamela tlhabollo ya Afrika go akaretša go ya ka dikopanyo tša dilete le dikontinente le tlhabollo ya tšhomišano go latelwa Tirišano ye Mpsha ya Tlhabollo ya Afrika.</i> <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mogkatlo wa Thibelo ya Dibetsa tša dikhemikhale: Ditefelo tša boloko – Mogkatlo wa Kgwebo wa lefase: Ditefelo tša boloko – Khansele ya tša saense ya thutafase: Didirišwa <i>Dikoporasi tša setšhaba</i> – Banka ya Tlhabollo ya Borweng bja Afrika: Dithomo tlhabollo tša sebakeng tša selete	138 638	77 316	20 337		40 435	550				
3	Matlafatšo ya Bokgathatema <i>Go diragatša tlhabollo ya dipholisi le ditogamaano tšeo di hlamagano tikologo ye e kgonago go dikgwebo tše nnyane le tša magareng, le go oketša bophadišano go diekonomi tša selegae le tša diprofense, go fihlelela kabelo ye e akaretšago ya tekatekano, kgolo le tlhano ya mešomo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Tlhabollo ya Dikgwebo tše Nnyane: – Ditshepetšo – Lenaneo la Theknolotši: Thekgo ya go thoma dithomo tša theknolotši – Motheo wa Dinyakišišo wa Bosetšhaba: Dirisoše tša Theknolotši le tša bomotho bakeng sa mananeo a intasteri <i>Dihlongwa tša thuto tša godimo</i> – Yunibesithi ya Johannesburg: Hlama lenaneo go tlhabollo ya ikonomi <i>Dikoporasi tša setšhaba</i> – Koporasi ya Tlhabollo ya Intasteri: – Sekhwama sa Basadi sa Isivande: Thekgo ya ditšhelete go basadi ba kgwebo – Lenaneo la Thekgo bakeng sa Thomo ya Intasteri	968 307	74 222	32 515		860 980	590				
						484 451	119 215	160 635	12 830	11 500	53 860

SCHEDULE

Vote			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 <i>Design and implement policies, strategies and programmes to develop the manufacturing and related sectors of the economy. Contribute to the creation of decent jobs, add value to manufactured products and enhance competitiveness in the domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Accreditation System: Operations – National Metrology Institute of South Africa: – Operations – Capital – National Regulator for Compulsory Specifications: Operations <i>Foreign governments and international organisations</i> – United Nations Industrial Development Organisation: Membership fees – French Institute of South Africa: African programme on rethinking development economics <i>Private enterprises</i> – Intsimbi National Tooling Initiative: Rehabilitation and growth of the tool, die and mould manufacturing industry – Centurion Aerospace Village: Capital – Trade and Industrial Policy Strategies: Development of industrial policies <i>Public corporations</i> – Council for Scientific and Industrial Research: – Aerospace Industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation: – Customised Sector Programmes – Clothing and Textile Production Incentive – South African Bureau of Standards – Research – Small Business Technical Consulting: Membership fees	1 606 524	89 413	33 374		1 482 795	942	
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions, that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Credit Regulator: Operations – National Gambling Board: Operations – National Consumer Tribunal: Operations – National Consumer Commission: Operations – Companies Tribunal: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fees	256 157	49 328	22 449		183 580	800	
6	Industrial Development: Incentive Administration <i>Stimulate and facilitate the development of sustainable, competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Private enterprises</i> – Broadening Participation Development Incentives: Incentives to support black business suppliers – Services Sector Development Incentives: Incentives for call centres – Special Economic Zones: Investment incentives – Critical Infrastructure Programme: Capital – Manufacturing Development Incentives: Incentive to local and foreign investors – Export Market and Investment Assistance: Incentive scheme <i>Public corporations</i> – Coega Development Corporation: Capital – East London Industrial Development Zone: Capital – Richards Bay Industrial Development Zone Company: Capital	5 543 134	142 013	33 375		5 358 246	9 500	
7	Trade and Investment South Africa <i>Increase export capacity and support direct investment flows through strategies for targeted markets and an effectively managed network of foreign trade offices.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds: – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Assistance to South African businesses to build a long term sustainable export strategy	369 741	143 218	94 380		130 643	1 500	

Bouto			SETULE			Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitiele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Tlhabollo ya Intasteri: Tlhabollo ya Pholisi <i>Dira le go tsenyatirishong dipholisi, maano le mananeo go tlhabollo makala a tšweletšo le a malebana a ikonomi. Go dira ditseka hlamong ya mešomo ye lokilego, go oketša boleng go ditšweletšwa mme le phadišano ye kaonafetšego go dimaraka tša selegae le tša go romela ntle.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Mokgwa wa netefatšo wa Bosetšhaba wa Afrika Borwa: Didirišwa – Sehlongwa sa Bosetšhaba sa Dikelo sa Afrika Borwa: – Ditshepetšo – Khepetelele – Molao di wa Setšhaba wa ditaetšo tša kgapeletšo: Ditshepetšo <i>Mebuso ya kantle le mekgatlo ya Boditšhabatšhaba</i> – Mokgatlo wa Tlhabollo ya Intasteri wa Ditšhaba Kopano: Ditefelo tša boloko – Sehlongwa sa se-French sa Afrika Borwa: Lenaneo la Afrika la go naganisha tlhabollo ya ikonomi <i>Dikgwebo tša poraebete</i> – Thomo ya Sedišwa sa Bosetšhaba sa Intsimbi : Tšošološo le kgolo ya sedirišwa, intasteri ya ditšweletšwa ya die and mould – Motse wa Centurion Aerospace : Khepetiele – Maano a Dipholisi tša Thekišo le Intasteri: Tlhabollo ya Dipholisi tša Intasteri <i>Dikoporasi tša setšhaba</i> – Khansele ya Dinyakišišo ya Saense le Intaseteri: – Intasteri ya Aerospace – Senthara ya Bosetšhaba ya Ditšweletšo tša Hlwekišo – Neteweke ya Theknolotši ya Bosetšhaba ya Foundry – Koporasi ya Tlhabollo ya Intaseteri: – Mananeo a rulagantšwego a Lekala – Tefelo ya tebogo ya Tšweletšo ya Diaparo le Mašela – Biro ya Maemo a Kelo ya Afrika Borwa – Dinyakišišo – Ditherišano tša Sethekeniki tša Dikgwebo tše Nnyane: Ditefelo tša boloko	1 606 524	89 413	33 374	1 482 795	942		
5	Taolo ya Moreki le Koporasi <i>Go hlama le go tsenyatirishong ya kgomagano, ye e ka gopolelwago pele le ditharollo tša bolaodi bjo bo sa fihlego selo bjo bo nolofatšago phihlelelo ye bonolo go lokiša le molao o kgonago go ikonomi ya baagi.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Molao di wa Setšhaba wa Dikoloto: Ditshepetšo – Boto ya Setšhaba ya go Gembola: Ditshepetšo – Lekgotla la Setšhaba la Moreki: Ditshepetšo – Khomishene ya Setšhaba ya Moreki: Ditshepetšo – Lekgotla la Dikhamphani: Ditshepetšo <i>Mebuso ya ka ntle le mekgatlo tša boditšhabatšhaba</i> – Mokgatlo wa Lefase wa Thoto ya Kelelo: Ditefelo tša boloko	256 157	49 328	22 449	183 580	800		
6	Tlhabollo ya Intasteri: Taolo ya Ditefelo tša Hlohleletšo <i>Go tsoša le go nolofatša tlhabollo ya dikgwebo ya go ya go ile, ya phadišano ka go fa dikelo tša kgoketšo tšeo di thekgago dilo tše bohlokwa tša bosetšhaba.</i> <i>E lego</i> <i>Dikgwebo tša Poraelete</i> – Ditefelo ya tebogo ya Tlhabollo ya Kgodišo ya Bokgathatema: Tefelo go thekga baabi ba dikgwebo tša batho baso – Ditefelo ya Tlhabollo ya Lekala la Tirelo: Ditefelo tša tebogo go di senthara tša megala – Makala a Kgethegilego a ikonomi: Ditefelo tša tebogo tša peeletšo – Lenaneo le bohlokwa la lenanekgoparara: Khepetiele – Ditefelo ya Tlhabollo ya Ditšweletšwa: Tefelo ya tebogo go babeeletši ba selegae le ba ka ntle – Maraka wa diromelwa ntle le Thušo ya Dipeeletšo: Tefelo ya tebogo ya sekeme <i>Dikoporasi tša setšhaba</i> – Koporasi ya Tlhabollo ya Coega : Khepetiele – Lekala la Tlhabollo ya Intasteri la East London : Khepetiele – Khamphani ya Tlhabollo ya Lekala la Intasteri ya Richards Bay : Khepetiele	5 543 134	142 013	33 375	5 358 246	9 500		
7	Kgwebo le Peeletšo mo Afrika Borwa <i>Go oketša mothamo wa diromelwa ntle le go thekga kelelo ya dipeletšo thwi ka ditogamaano tša mebaraka yeo e lebeleletšwego le go laola ka bokgoni neteweke ya dikantor tša kgwebo tša dinaga di tša kantle.</i> <i>E lego</i> <i>Meboso ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Sekhwama sa Trasete sa Therišano ya Diromelwa ntle: – Panka ya Boditšhabatšhaba ya Kagoleswa le Tlhabollo (Panka ya Lefase): Dithuto tša kgonagalo – Koporasi ya Ditšhelete ya Boditšhabatšhaba: Thušo go dikgwebo tša Afrika Borwa go dira maano a diromelwa ntle go ya go ile	369 741	143 218	94 380	130 643	1 500		

SCHEDULE

Vote			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>Non-profit institutions</i> – Proudly South African Campaign: Operations <i>Public corporations</i> – Export Credit Insurance Corporation: Interest Make-up Scheme					10 550 110 293		
37	Transport Aim: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	42 275 340	360 126	556 840		41 353 778	4 596	
	1 Administration <i>Coordinate and render effective, efficient strategic support and administrative services to the minister, director general and department and develop transport skills for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations <i>Higher education institutions</i> – Universities of Pretoria, KwaZulu-Natal and Stellenbosch: Bursaries for transport study students and support for critical transport programmes	353 094	156 756	183 619		10 549 218 10 179	2 170	
	2 Integrated Transport Planning <i>Manage and facilitate national strategic planning, including planning for new projects, and conduct research and formulate national transport policy, including for the cross-modal area of logistics. Coordinate international and intersphere relations.</i>	80 632	34 451	45 337			844	
	3 Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, strategies and systems. Oversee rail public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa: – Operations – Capital	11 240 753	19 713	15 345		11 205 626 46 513 3 678 003 7 481 110	69	
	4 Road Transport <i>Regulate road traffic management. Ensure the maintenance and development of an integrated road network through the development of standards and guidelines, and oversight of the road agencies and provincial and local road expenditure.</i> <i>Of which</i> <i>Conditional grant to local government</i> * – Rural Roads Asset Management Systems Grant <i>Conditional grant to provinces</i> – Provincial Roads Maintenance Grant: * – Roads maintenance * – Disaster relief * – Coal haulage road network <i>Departmental agencies and accounts</i> – Road Traffic Management Corporation: Operations – Road Traffic Infringement Agency: Operations – South African National Roads Agency: – Operations – Non-toll network: Capital * – Coal haulage road network	19 541 470	55 923	47 385		19 437 545 52 205 7 519 488 367 822 808 900 166 946 25 000 3 453 733 6 394 541 648 910	617	
	5 Civil Aviation <i>Facilitate through regulation and investigation the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards. Oversee the aviation public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Accident and incident investigations – South African Maritime Safety Authority: Maritime rescue coordination centre <i>Foreign governments and international organisations</i> – African Civil Aviation Commission: Membership fees – International Civil Aviation Organisation: Membership fees – Cospas Search and Rescue Satellite Aided Tracking: Membership fees <i>Non-profit institutions</i> – National Sea Rescue Institute: Search and rescue services	139 964	32 130	73 337		34 094 18 155 6 497 4 077 3 510 413 1 223	403	

* Specifically and Exclusively Appropriated

Bouto		R'000	Dituelo tša ga jaana			Diphetisetso le Disabsidi	Dituelo tsa Matlotlo a Khabitilele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dingwe			
	<i>Dihlongwa tšeo di sa hwetšego poelo</i> – Lesolo la Boikgantšho bja Afrika Borwa: Ditshepetšo <i>Dikoporasi tša setšhaba</i> – Koporasi ya Inšorense ya Dikoloto tša Diromelwa ntle: Sekema sa go dira ditswala Inšorense		R'000	R'000	R'000	R'000	R'000	R'000
						10 550		
						110 293		
37	Dinamelwa <i>Maikemišetšo: Go eta pele peelano ya mokgwa wa dinamelwa wo o kopantšwego, wo o ikemešego, wo o tšhepagalago le go bolokega, ka peakanyo, thabollo, thulaganyo, kgodišo le tsenyotiriso ya dipholisi, melawana le ditogamaano tša dinamelwa.</i>	42 275 340	360 126	556 840		41 353 778	4 596	
	1 Taolo <i>Go rulaganya le go fana ka leano la thekgo le le šomago le le kgonago le tirelo ya taolo go kantoro ya Tona, molaodikakaretšo le kgoro le go thekga bokgoni go tša lekala la dinamelwa.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Dinamelwa: Ditshepetšo <i>Dihlongwa tša thuto tša godimo</i> – Diyunibesithi tša Pretoria, KwaZulu-Natal le Stellenbosch: Dibasari tša bathuti le mananeo a bohlokwa a dinamelwa bakeng sa mananeo a bohlokwa a dinamelwa	353 094	156 756	183 619		10 549	2 170	
						218		
						10 179		
	2 Peakanyo ye Kopantšwego ya Dinamelwa <i>Go laola le go nolofatša peakanyetšo ya leano, go akaretšwa peakanyetšo ya diproje tše difsa, mme le go dira dinyakišišo le go dira pholisi ya dinamelwa ya bosetšhaba, go akaretšwa tša kabelo tše farologanego. Rulaganya ditswalano tša boditšhabatšhaba le setšhabeng.</i>	80 632	34 451	45 337			844	
	3 Dinamelwa tša Setimela <i>Go nolofatša le go rulaganya thabollo ya dipholisi tša dinamelwa tša setimela tša go ya go ile, maano le mekgwa. Go lekola dihlongwa ka moka tša setšhaba.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja tša Polokego ya Seporong: Ditshepetšo <i>Dikoporasi tša setšhaba</i> – Agente ya Seporo ya Afrika Borwa: – Ditshepetšo – Khephetlele	11 240 753	19 713	15 345		11 205 626	69	
						46 513		
						3 678 003		
						7 481 110		
	4 Dinamelwa tša Mebileng <i>Go laola Bolaodi bja sephethephethe sa mebileng. Go netefatša hlokomelo le thabollo ya neteweke ye kopantšwego ya mebila ka thabollo ya maemo le methalothahili, le diagente tša tekolo ya mebila le ditshepyagalelo t ša profense le selegae.</i> <i>E lego</i> <i>Dithušo tše nago le mabaka go mmušo wa selegae</i> * – Thušo ya Taolo ya dithoto tša Mebila ya Metse selegae <i>Dithušo tše nago le mabaka go diprofense</i> * – Thušo ya Hlokomelo ya Mebila ya Diprofense: * – Hlokomelo ya mebila * – Thušo go dikotsi * – Neteweke ya mebila ya Coal haulage <i>Diagente tša kgoro le diakhaonto</i> – Koporasi ya Bolaodi bja Sephethethe sa Mebileng: Ditshepetšo – Agente ya tša Kgatako ya Sephethethe sa mebileng: Ditshepetšo – Agente ya Mebila ya Bosetšhaba ya Afrika Borwa: – Ditshepetšo – Neteweke ya Non-toll: Khephetlele * – Neteweke ya Coal haulage ya mebila	19 541 470	55 923	47 385		19 437 545	617	
						52 205		
						7 519 488		
						367 822		
						808 900		
						166 946		
						25 000		
						3 453 733		
						6 394 541		
						648 910		
	5 Tša Lefaufaug <i>Go nolofatša ka tekolo le dinyakišišo thabollo ya ikonomi ya intasteri ya dinamelwa tša lefaufaug ye bolokeseigilego, phethagetšego, ye loketšego tikologo mme ye sepelelanago le maemo a boditšhabatšhaba. Lekola dihlongwa tša setšhaba tša lefaufaug.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Afrika Borwa bja tša Lefaufaug: Dinyakišišo tša dikotsi le ditragalo – Bolaodi bja Polokego ya tša Mabopong a Afrika Borwa: Senthara ya Thulaganyo ya Tihakodišo ya tša mabopong <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Khomišene ya Afrika ya tša Phofu: Ditefelo tša boloko – Mokgatio wa Boditšhabatšhaba wa tša Lefaufaug: Ditefelo tša boloko – Nyako ya Cospas le Sathalae ya go Nyaka ya Phološo: Ditefelo tša boloko <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Sehlongwa sa Bosetšhaba sa Phološo ya tša Mawatleng: Ditirelo tša go nyaka le go phološa	139 964	32 130	73 337		34 094	403	
						18 155		
						6 497		
						4 077		
						3 510		
						413		
						1 223		

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote			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
	6 Maritime Transport	105 328	20 969	60 203		23 829	327	
	<i>Coordinate the development of a safe, reliable and viable maritime transport sector by developing policies and monitoring and exercising oversight of maritime public entities.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Ports Regulator: Operations					15 900		
	– South African Maritime Safety Authority: Operations					6 404		
	<i>Foreign governments and international organisations</i>							
	– International Maritime Organisation: Membership fees					1 249		
	– Indian Ocean Memorandum of Understanding: Membership fees					276		
	7 Public Transport	10 814 099	40 184	131 614		10 642 135	166	
	<i>Develop norms and standards, regulations and legislation to guide the development of public transport for rural and urban passengers. Regulate interprovincial public transport and tourism transport services. Monitor and evaluate the implementation of the public transport strategy and the National Land Transport Act (2009).</i>							
	<i>Of which</i>							
	<i>Conditional grants to local government</i>							
	* – Public Transport Infrastructure Grant					4 668 676		
	* – Public Transport Network Operations Grant					881 305		
	<i>Conditional grant to provinces</i>							
	* – Public Transport Operations Grant					4 552 521		
	<i>Households</i>							
	– Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis					522 268		
	<i>Non-profit institutions</i>							
	– South African National Taxi Council: Operations					17 365		
38	Water Affairs	10 186 963	1 227 209	1 465 114	2 103	3 916 370	3 576 167	
	<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	978 606	338 904	608 590	90	15 564	15 458	
	<i>Provide policy leadership, advice and core support services, including finance, human resources, legal, information and management services, communication, and corporate planning.</i>							
	<i>Of which</i>							
	<i>Households</i>							
	– Bursaries for Non-employees: Water and forestry learning academy					12 660		
	2 Water Sector Management	516 366	203 223	223 129	281	51 839	37 894	
	<i>Ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing and implementing effective policies and integrated planning strategies, and developing a knowledge base and procedures.</i>							
	<i>Of which</i>							
	* – Regulatory and Pricing Strategy: Review of existing pricing strategy							
	<i>Departmental agencies and accounts</i>							
	– Breede Overberg Catchment Management Agency: Operations					23 625		
	– Inkomati Catchment Management Agency: Operations					28 214		
	3 Water Infrastructure Management	2 565 203				2 565 203		
	<i>Ensure a reliable supply of water from bulk raw water resources infrastructure to meet sustainable demand objectives for South Africa within acceptable risk parameters. Solicit and source funding to implement, operate and maintain bulk raw water resources infrastructure in an efficient and effective manner by strategically managing risks and assets.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Water Trading Entity: Water infrastructure management programme							
	* – Operations and maintenance					167 145		
	* – Capital					2 210 057		
	<i>Foreign governments and international organisations</i>							
	* – Komati River Basin Water Authority: Loan repayment to the Development Bank of Southern Africa					188 001		
	4 Regional Implementation and Support	5 982 684	611 700	564 905	1 602	1 283 139	3 521 338	
	<i>Coordinate the effective implementation of the department's strategic goals and objectives at the regional level, including the establishment of water resource management institutions. Facilitate water conservation and demand management. Accelerate communities' access to water infrastructure.</i>							

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Bouto		R'000	Dituelo tša ga jaana			Diphethisetso le Disabsidi	Dituelo tsa Matlotlo a Khatitlele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dingwe			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Dinamelwa tša Meetseng <i>Go rulaganya tlhabollo ya lekala la dinamelwa tša meetseng tše bolokegilego, tša botshepegi ka tlhabollo ya dipholsi le tekolo le tiragatšo ya tekolo ya dihlongwa tša setšhaba tša dinamelwa tša meetseng.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja mabopo: Ditshepetšo – Bolaodi bja Polokego ya tša Mabopong a Afrika Borwa: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa Boditšhabatšhaba wa tša Mabopong: Ditefelo tša boloko – Memorantamo wa kwano wa ndian Ocean: Ditefelo tša boloko	105 328	20 969	60 203		23 829	327	
	7 Dinamelwa tša Setšhaba <i>Go hlama dikelo le maemo, Melawana le molaotlhako go laela tlhabollo ya dinamelwa tša setšhaba le ditirelo tša dinamelwa tša boeti. Go laola ditirelo tša magareng ga diprofense tša setšhaba le tša boeti. Lekala le go sekaseka tsenyotirišong ya leano le The National Land Transport Act (2009).</i> <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša mmušo wa selegae</i> * – Thušo ya Mananeokgoparara a Dinamelwa tša Setšhaba * – Thušo ya Tshepetšo ya Neteuweke ya Dinamelwa tša Setšhaba <i>Dithušo tša mabaka go diprofense</i> * – Thušo ya Ditshepetšo tša Dinamelwa tša Setšhaba <i>Tša malapa</i> – Phetošo ya sebopego sa ditekisi: Tefelo go bang ditekisi tša kgale tše tlošitšwego <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Khansele ya Bosetšhaba ya ditekisi tša Afrika Borwa: Ditshepetšo	10 814 099	40 184	131 614		10 642 135	166	
38	Ditaba tša Meetse <i>Maikemišetšo: Go kgonthišeša go ba gona le go fana ka meetse mo maemong a setšhaba, go nolofatša tekatekano le go ikemela ga leago le tlhabollo ya ekonomi, le go kgonthišeša kakaretšo le go fana ka ditirelo tša meetse mo maemong a selegae.</i>	10 186 983	1 227 209	1 465 114	2 103	3 916 370	3 576 167	
	1 Taolo <i>Go fana ka boetapele bja pholsi, keletšo le ditirelo tša dithekggo tša motheo, go akaretša matlotlo, dirisose tša bomotho, tša semolao, tshedimošo le bolaodi, dikgokagano le peakanyo ya tlomaganyo.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao e seng bašomi: Akhademi ya go ithuta ka Meetse le kagodišgwa	978 606	338 904	608 590	90	15 564	15 458	
	2 Bolaodi bja Lekala la Meetse <i>Go kgonthišeša gore dirisose tša meetse tša naga di a šireletšwa, dirišwa, tlhabollwa, bolokwa le go laolwa ka tsela ye swanetšego bakeng sa kholego ya batho bohle le tikologo ka go tlhabolla le go tsenyotirišong dipholsi tše malebana mme le maano a kopantšwego a thulaganyo, le go tlhabolla motheo wa tsebo le ditshepetšo.</i> <i>E lego</i> * – Leano la Taolo le Go dira ditefelo: Tshekatsheko ya leano la go dira ditefelo la bjale <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Bolaodi ya Breede Overberg Catchment: Ditshepetšo – Agente ya Bolaodi ya Inkomati Catchment: Ditshepetšo	516 366	203 223	223 129	281	51 839	37 894	
	3 Taolo ya Lenaneokgoparara la Taolo ya Meetse <i>Go kgonthišeša kabelo ye e tšhepegago ya meetse ka kotsi tše di amogelelegago, gotšwa go dikago tše di fapanego tša didirišwa tše kgolo tša meetse a matala go fihlelela maikemišetšo a dinyakwa tše di ikemetšego go Afrika Borwa. Go kgopela le go thuša ka ditšhelete tša go sepetša le go hlokomela dikago tše di fapanego tša dirisose tše kgolo tša meetse a matala ka mokgwa wo o kgonago le wo o šomago ka leano la bolaodi bja dikotsi le matlotlo.</i> <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Setho sa Kgwebišano ka Meetse: Taolo ya lenaneo la – Lenaneokgoparara la meetse * – Ditshepetšo le hlokomelo * – Khepetelele <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> * – Bolaodi bja Meetse a Komati River Basin: Tefelo ya kadimo go Panka ya Tlhabollo ya Borweng bja Afrika	2 565 203		7 893		23 625 28 214	2 565 203	
	4 Tsenyotirišong ya selete le thekggo <i>Go rulaganya tsenyotirišong ye e šomago go dinapo tša leano la kgoro le maikemišetšo a maemo a selete, go akaretšwa tlhano ya dithlongwa tša bolaodi bja dirisose tša meetse. Go nolofatša paballo ya meetse le go nyaka bolaodi. Go potlakisa phihlelelo go baagi go lenaneokgoparara la meetse.</i>	5 982 684	611 700	564 905	1 602	1 283 139	3 521 338	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE

Vote		R'000	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>Of which</i>							
	* – Water Services Operating Subsidy: Indirect grant		77 517	53 627			4 150	
	* – Acid Mine Drainage: Installation of infrastructure required for the management of acid mine water and overall management of the short term drainage solution						150 000	
	* – Regulation Branch: Expansion and strengthening of the regulatory function		19 493	20 846			335	
	* – Regional Management: Construction of water services projects						190 453	
	– Regional Bulk Infrastructure:							
	* – Administration of grant: National department		16 749	68 192				
	* – Indirect Grant:							
	* – Greater Sekhukhune District Municipality Regional Bulk Water and Wastewater Infrastructure - De Hoop Dam						266 311	
	* – Sedibeng District Municipality Wastewater Bulk Infrastructure						140 000	
	* – OR Tambo District Municipality Regional Bulk Water and Wastewater Infrastructure						200 000	
	* – uMkhanyakude Regional Bulk Water Infrastructure						150 000	
	* – Other projects						2 197 086	
	<i>Conditional grants to local government</i>							
	* – Water Services Operating Subsidy Grant					420 945		
	* – Municipal Water Infrastructure Grant					602 965		
	<i>Households</i>							
	* – Water Services Operating Subsidy: Indirect grant							
	– Employee social benefits					3 600		
	– Resource Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups					5 510		
	<i>Public corporations</i>							
	– Regional Bulk Infrastructure: Indirect Grant:							
	* – uMgeni Water Board: Lower Tugela Bulk Water Infrastructure					50 000		
	* – Magalies Water Board: Pilansberg Regional Bulk Water Infrastructure					200 000		
5	Water Sector Regulation	118 691	59 789	57 365	60		1 477	
	<i>Ensure the development, implementation, monitoring and review of regulations across the water value chain in accordance with the provisions of the National Water Act (1998) and the Water Services Act (1997).</i>							
	<i>Of which</i>							
	* – Regulation Branch: Expand and strengthen the regulatory function		10 927	27 800			685	
6	International Water Cooperation	25 413	13 593	11 125	70	625		
	<i>Strategically develop, promote and manage international relations on water resources between countries through bilateral and multilateral cooperation instruments and organisations in line with provisions of the National Water Act (1998). Pursue national interests at both African multilateral and global multilateral organisations and forums.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Communication: Radio and television licences					2		
	<i>Foreign governments and international organisations</i>							
	– Orange-Senqu River Basin Commission: Operations					524		
	– African Ministers' Council on Water: Membership fees					99		
	TOTAL	588 682 084	111 915 555	56 964 338	88 335	402 550 452	14 258 404	2 905 000

* Specifically and Exclusively Appropriated

Bouto	ŠETULE	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tsa Matlotlo a Khapitlele	Dituelo tebang le Matlotlo a Ditšhelete
		Moputso wa Badiri	Dithoto le Ditirelo	Tse Dirngwe			
		R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>E lego</i></p> <ul style="list-style-type: none"> - Thušo ya Ditshepedišo go Ditirelo tša Meetse: Thušo ye seng ya thwii - Moepo wa Go ntšha wa Esiti: Tsenyo ya lenaneokgoparara le hlokegago taolo ya meetse a moepo wa esiti le bolaodi kakaretšo bja tharabollo ya go ntšha ga nakwana - Lekala la bolaodi: Katološo le tišo ya Mošomo wa bolaodi - Bolaodi bja Selete: Kago ya diprojeke tša ditirelo tša meetse - Lenaneokgoparara le le golo la Selete: <ul style="list-style-type: none"> - Tshepetšo ya thušo: Kgoro ya bosetšhaba - Thušo ya thwii: <ul style="list-style-type: none"> - Lenaneokgoparara le le Golo la Selete sa Masepala la Meetse le Ditšhila - <i>De Hoop Dam</i> - Lenaneokgoparara la Meetse a mantši a tšhilafetšego la masepala wa Selete sa Sedibeng - Lenaneokgoparara la Bontši bja Meetse a Tšhilafetšego a Selete sa Masepala wa OR Tambo - Lenaneokgoparara la Selete sa uMkhanyakude la bontši bja meetse - Diprojeke tše dingwe <i>Dithušo tša mabaka go mmuso wa selegae</i> - Thušo ya Tshepetšo ya Tirelo ya Meetse - Thušo ya Masepala ya Lenaneokgoparara la Meetse <i>Tša malapa</i> - Thušo ya Tshepetšo ya Tirelo ya Meetse: Thušo ye e seng ya thwii <ul style="list-style-type: none"> - Dikholego tša Leago tša Mošomi - Dirisose tša Balemi ba ba hlokegago: Thušo ya balemi bao ba thomago go tšwa dihlopheng tšeo di bego di hloka mo nakong ye fetilego <i>Dikoparasi tša setšhaba</i> - Lenaneokgoparara la Bontši la Selete: Thušo yeo e sego ya thwii <ul style="list-style-type: none"> - Boto ya Meetse ya uMgeni: Lenaneokgoparara la Meetse la bontši bjo bo tlase bja Tugela - Boto ya Meetse ya Magalies: Lenaneokgoparara la Meetse a Bontši la Selete sa Pilansberg 						
	5 Taolo ya Lekala la Meetse <i>Netefatša tihabollo, tsenyotirišong, tekolo le tšhekatshoko ya melawana go taba ya tshepetšo ya meetse go ya ka ditaelo tša National Water Act (1998) le the Water Services Act (1997).</i>	118 691	59 789	57 365	80		1 477
	<p><i>E lego</i></p> <ul style="list-style-type: none"> - Lekala la Taolo: Go katološa le go tiša mošomo wa taolo 		10 927	27 800			685
	6 Tshomišano ya Boditšhabatšhaba ya Meetse <i>Go tihabollo dirisose tša meetse ka leano, go godiša le go laola ditswalano tša ditšhabatšhaba magareng ga dinaga ka tšhomišano ya didirišwa le mekgatlo ye mebedi goba bontšhi ye sepelelanago le ditaelo tša the National Water Act (1998). Go latela dikgahlegelo tša setšhaba mekgatlo ya Afrika tša mentšhi le ya lefase le mentšhi le diforamo.</i>	25 413	13 593	11 125	70	625	
	<p><i>E lego</i></p> <ul style="list-style-type: none"> - <i>Diagente tša kgoro le diakhaoto</i> - Dikgokagano: Laesense ya seyalomoya le thelebišene - <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> - Khomišene ya Peisene ya Noka ya <i>Orange-Senqu</i>: Ditshepetšo - Khansele ya Ditona tša Afrika tša Meetse: Ditefelo tsa boloko 					2 524 99	
	PALOMOKA	588 682 084	111 915 555	56 964 338	88 335	402 550 452	14 258 404
	* Ditekanyetšo tše di rilego le tše di ikgethilego						2 905 000