



Government Gazette

REPUBLIC OF SOUTH AFRICA
REPHABLIKI YA AFRIKA BORWA

Vol. 582 Cape Town, 10 December 2013 **No. 37147**
Kaapstad,

THE PRESIDENCY

No. 995 10 December 2013

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

Act No. 27 of 2013: Adjustments Appropriation Act, 2013

MO-PRESIDENTE

No. 995 10 December 2013

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

Nmr 27 ya 2013: Molao wa Dipeakanyetšo tša Tekanyetšo, 2013



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(English text signed by the President)
(Assented to 9 December 2013)

ACT

To effect adjustments to the appropriation of money from the National Revenue Fund for the requirements of the State in respect of the 2013/2014 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament;

WHEREAS the Appropriation Act, 2013 (Act No. 9 of 2013), provides for the appropriation of money from the National Revenue Fund to provide for the requirements of the State in respect of the 2013/2014 financial year;

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

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression ascribed a meaning in the Appropriation Act, 2013 (Act No. 9 of 2013), or the Public Finance Management Act, 1999 (Act No. 1 of 1999), bears the meaning so ascribed. 5

Adjustments to appropriations of money for requirements of State

2. (1) Adjustments to appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in respect of the 2013/2014 financial year to votes and main divisions within a vote, and amendments to the purposes specified, are set out in the Schedule to this Act. 10

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

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 15

*(English text signed by the President)
(Assented to 9 December 2013)*

MOLAO

Go diragatša dipeakanyetšo tša tekanyetšo ya tšhelete go tšwa Sekhwameng sa Letseno sa Bosetšhaba bakeng sa dinyakwa tša Mmušo mabapi le ngwaga wa ditšhelete wa 2013/14; mme le go phethagaletša Merero ye malebana le ye.

KETAPELE

MOLA karolo 213(2) ya Molaotheo wa Rephabliki ya 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 Molao wa Tekanyetšo, 2013 (Molao 9 wa 2013), o phethagaletša tekanyetšo ya tšhelete gotšwa go Sekhwama sa Letseno sa Bosetšhaba go phethagaletša dinyakwa tša Mmušo mabapi le ngwaga wa ditšhelete wa 2013/2014;

LE MOLA karolo 12(1) le (2) tša Tshepetšo ya Phetošo ya Melaokakanywa ya Ditšhelete le Molao ya Merero ye Malebana, 2009 (Molao 9 wa 2009), e phethagaletša dipeakanyetšo tša tekanyetšo ya bosetšhaba, ka ge go hlagišitšwe go karolo 30 ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba wa 1999 (Molao 1 wa 1999), mme le Molaokakanywa wa Depeakanyetšo tša Tekanyetšo, go diragatša dipeakanyetšo go ditekanyetšo tšeo di lego go Molao 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, lentšu lefe goba lefe goba mmolelwana wo nago le hlalošo go Molao wa Tekanyetšo, 2013 (Molao 9 wa 2013), goba Molao wa Bolaodi bja Ditšhelete tša Setšhaba, 1999 (Molao 1 wa 1999) o na le hlalošo ye filwego. 5

Dipeakanyetšo tša tekanyetšo ya tšhelete bakeng sa dinyakwa tša mmušo

2. (1) Dipeakanyetšo tša ditekanyetšo ka Palamente tša tšhelete yeo e tšwago Sekhwameng sa Letseno la Bosetšhaba bakeng sa dinyakwa tša mmušo mabapi le ngwaga wa ditšhelete wa 2013/2014 go diboutu mme le legorokgolo go bouto, mme le diphetošo bakeng sa mabaka a hlalošitšwego, di hlalošitšwe go Šetule ya Molao wo. 10

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

Ditekanyetšo tšeo di ngwadilwego bjalo ka tše di rilego le tše di lekaneditšwego ka go kgethega 15

3. Tšhelete go bouto goba lekalakgolo go bouto yeo e ngwadilwego mme e lekanyeditšwe ka moo go kgethegilego go Šetule 1 ya Molao wo, e ka šomišwa fela ka

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 Division of Revenue Act, 2013 (Act No. 2 of 2013).

Conditional allocations

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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. 15

Utilisation of unspent funds

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 unspent funds 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
- (b) payments for capital assets, within the same vote for other categories of expenditure, other than for the compensation of employees. 25

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

Delegations and authorisations

6. (1) The Minister may— 30

- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 7; and
- (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

(2) A delegation or authorisation in terms of subsection (1)— 35

- (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;
- (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. 40

(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. 45

Regulations

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

Short title

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8. This Act is called the Adjustments Appropriation Act, 2013.

lebaka le hlalošitšwego, ntle le ge tšhelete goba lebaka la tekanyetšo ya yona le fetošwa—

- (a) ke Molao wa Palamente; goba
- (b) go ya ka Molao wa Karoganyo ya Letseno, 2013 (Molao 2 wa 2013).

Kabelo ya dipeelano

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

- (a) dira dipeelano go kabelo go tekanyetšo ye ngwadilwego go Šetule ya Molao wo, bakeng sa go godiša le go hlohleletša bolaodi bjo bo pepeneneng le bjo phethagetšego malebana le letseno, tshenyagalelo, matlole le dikoloto tša dikgoro, dihlongwa tša setšhaba le dihlongwa tša molaotseo bjalo ka ge go hlokega go karolo 6(1)(g) ya Molao wa Bolaodi bja Ditšhelete tša Setšhaba; gape
- (b) emiša ka tirišo ya tekanyetšo malebana le gore ke dipeelano dife tše beilwego, go fihlela dipeelano tšeo 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. 15

Tšhomišo ya Matlotlo a sa šomišwago

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 tirišo ya matlotlo a sa šomišwago mo tšheleteng ye lekanyeditšwego bakeng sa— 20

- (a) phethišetšo ya tšhelete go lekala le lengwe la mmušo goba mokgatlo goba sehlongwa se ka ntle ga mmušo, ge fela tshenyagalelo e tla dirišetšwa mabaka a swanago le a lekalakgolo go bouto yeo e bego e lekanyeditšwe mathomong; goba
- (b) tefelo ya matlole a khepetlele, boutung ye tee bakeng sa magoro a mangwe a tshenyagalelo, ntle le bakeng sa tefelo ya bašomi. 25

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

Barongwa le Ditumelelo

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6. (1) Tona aka—

- (a) abela mošomi wa Matlotlo a Bosetšhaba maatla afe goba afe ao a filwego Tona go ya ka Molao wo, ntle le karolo 7; gape
- (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. 35

(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 mabaka ao a 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; 40
- (d) ga e ganetše Tona maikarabello malebana le tšhomišo ya maatla a filwego goba phethagatšo ya mošomo wo dumeletšwego; gape
- (e) e ka gogelwa morago ka tsela ya lengwalo.

(3) Tona a ka farologana goba a gogela morago sepheto sefe goba sefe seo se tšerwego ke mošomi ka lebaka la thomelo goba tumelelo go ya ka karolwana (1), go elwa hloko ditokelo dife goba dife tše di lego gona ka lebaka la sepheto seo. 45

Melawana

7. 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 tšhepedišo ya Molao wo. 50

Thaetlele ye kopana

8. Molao wo o bitšwa Molao wa Dipeakanyetšo tša 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>		3 025	(14 401)		314	11 062	
	1 Administration	345	25	(9 958)		286	9 992	
	2 National Planning	(345)	3 000	(4 443)		28	1 070	
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>		(2 700)	360		2 340		
	1 Administration	(4 900)	(1 700)	(3 200)				
	2 Legislation and Oversight	7 760		7 760				
	3 Public and International Participation	(5 200)	(1 000)	(4 200)				
	5 Associated Services <i>Of which</i> <i>Non-profit institutions</i> – Party Leadership Support: Contribution to political parties for party leaders' remuneration	2 340				2 340		
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>	206 216	33 464	24 518		149 034	(1 600)	800
	1 Administration	896	8 396	(8 300)				800
	2 Policy, Research and Knowledge Management	3 000	3 000	1 600			(1 600)	
	3 Governance and Intergovernmental Relations <i>Of which</i> <i>Households</i> – Non-returning Local Government Councillors: Once-off gratuity to councillors whose term ended after the May 2011 elections <i>Municipal bank accounts</i> * – Local Government Equitable Share	16 223	(3 000)	(9 000)		28 223		
	4 Disaster Response Management <i>Of which</i> <i>Conditional grant to local government</i> * – Municipal Disaster Recovery Grant	120 340		2 000		118 340		
	5 Provincial and Municipal Government Systems	9 560	4 000	5 560				
	6 Infrastructure and Economic Development <i>Of which</i> * – Community Work Programme: Work opportunities for historically marginalised communities <i>Conditional grant to local government</i> * – Municipal Infrastructure Grant	56 197	21 068	32 658		2 471		
			21 068	35 218		2 471		
4	Home Affairs Aim: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	426 948		426 948				
	1 Administration	5 517		5 517				
	2 Citizen Affairs	421 431		421 431				

* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi R'000	Dituelo tsa Matlotlo a Khapitlele R'000	Dituelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dingwe R'000			
1	Bopresidente Maikemišetšo: <i>Go nolofatša lenaneo la bohle go atlega ka taolo ya dikgetho le botshepegi bo matlafaditšwego ba mmušo ka go beakanya go akantšwego, thulaganyo, tshekatsheko, phethagatšo le thekgo.</i>		3 025	(14 401)		314	11 062	
	1 Taolo	345	25	(9 958)		286	9 992	
	2 Dipeakanyetšo tša Bosetšhaba	(345)	3 000	(4 443)		28	1 070	
2	Palamente Maikemišetšo: <i>Ditirelo tša thekgo tšeo di nyakwago ke Palamente go phethagatša mešomo ya molaotseo, 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 nyakegago go maloko a Palamente.</i>		(2 700)	360		2 340		
	1 Taolo	(4 900)	(1 700)	(3 200)				
	2 Tihakamolao le Tihokomedišišo	7 760		7 760				
	3 Go kgatha tema ga Setšhaba le Boditšhabatšhaba	(5 200)	(1 000)	(4 200)				
	5 Ditirelo tše di Amanego <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Thekgo ya Boetapele bja Sepolotiki: Tefo go mekgatlo ya dipolotiki go tefo ya baetapele ba mekgatlo	2 340				2 340		
						2 340		
3	Mmušo wa Tšhomišanommogo le Ditaba tša Setšo 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 thabollo.</i>	206 216	33 464	24 518		149 034	(1 600)	800
	1 Taolo	896	8 396	(8 300)				800
	2 Pholisi, Dinyakišišo le Thekgo ya Tsebo ya Bolaodi	3 000	3 000	1 600			(1 600)	
	3 Pušo le Ditswalano tša Pušo <i>E lego</i> <i>Tša malapa</i> – Dikhanselara tšeo di sa boelego tša Mmušo wa Selegae: Tefelo ya bo tee ya tebogo go dikhanselara tšeo nako ya tšona e fedilego morago ga dikgetho tša Mopitwe 2012 <i>Diakhaonto tša panka ya Mmasepala</i> * – Dišere tša Tekano tša Mmušo wa Selegae	16 223	(3 000)	(9 000)		28 223		
						15 000		
						13 223		
	4 Bolaodi bja boikarabelo bja Dikotsi <i>E lego</i> <i>Dithušo tšeo di nago le mabaka go mmušo wa selegae</i> * – Thušo ya Masepala ya Tsošološo morago ga Dikotsi	120 340		2 000		118 340		
						118 340		
	5 Ditsela tša mmušo wa seprofense le wa mmasepala	9 560	4 000	5 560				
	6 Tihabollo ya didirišwa le ikonomi <i>E lego</i> * – Lenaneo la Mošomo wa Tikologo/Baagi: Menyella ya mešomo go ditikologo/baagi tšeo di bego di kgethollwa mo nakong ye fetilego <i>Dithušo tša mabaka go mmušo wa selegae</i> * – Thušo ya bommasepala ya mananeokgoparara	56 197	21 068	32 658		2 471		
			21 068	35 218		2 471		
4	Ditaba tša Selegae Maikemišetšo: <i>Taetšo ya bokgoni le tšhireletšo ya boitsebišo le maemo, le taolo ya bofaladi go kgonthišiša polokego, kgodišo ya thabollo le go phetha matlamo a Afrika Borwa a boditšhabatšhaba.</i>	426 948		426 948				
	1 Taolo	5 517		5 517				
	2 Ditirelo tša Baagi	421 431		421 431				

* 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
5	International Relations and Cooperation Aim: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	206 256	115 489	(48 287)	35 821	90 450	12 783	
	1 Administration	(7 140)		(55 744)	35 821		12 783	
	2 International Relations	114 751	104 361	5 700		4 690		
	3 International Cooperation	11 128	11 128	(1 467)		1 467		
	4 Public Diplomacy and Protocol Services <i>Of which</i> <i>Departmental agencies and accounts</i> – Communication: Radio and television licences	10 525		3 224		7 301		
	5 International Transfers <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Union – Southern African Development Community – African Union Commission: Office of the Chairperson – Humanitarian Aid: Contribution to humanitarian project	76 992				76 992		
						8 500		
						6 500		
						17 500		
						21 492		
						22 000		
						1 000		
6	Performance Monitoring and Evaluation Aim: <i>Improve government service delivery through performance monitoring and evaluation.</i>		(23)	1 009		23	(1 009)	
	1 Administration	1 085	1 557	(536)		4	60	
	2 Outcomes Monitoring and Evaluation	10 409	3 592	7 417		9	(609)	
	3 Monitoring and Evaluation Systems Coordination and Support	(7 793)	(3 202)	(4 365)		10	(236)	
	4 Public Sector Oversight	(3 701)	(1 970)	(1 507)			(224)	
7	Public Works Aim: <i>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>	5 225	5 225	8 008	(9 633)	1 625		
	1 Administration	10 000		2 755	(2 755)		10 000	
	2 Immovable Asset Management	(2 275)	7 725	6 777	(6 777)		(10 000)	
	3 Expanded Public Works Programme <i>Of which</i> <i>Conditional grant to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional grant to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces			(1 561)	(64)	1 625		
						600		
						1 000		
	4 Property and Construction Industry Policy Regulation	(2 500)	(2 500)	37	(37)			
8	Women, Children and People with Disabilities Aim: <i>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>		(1 655)	1 255		400		
	1 Administration	874	(781)	1 255		400		
	2 Women, Empowerment and Gender Equality	(226)	(226)					
	3 Children's Rights and Responsibilities	(532)	(532)					
	4 Rights of People with Disabilities	(116)	(116)					

* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Dituelo tša ga jaana			Diphetsitso le Disabsidi	Dituelo tsa Matlotlo a Khapitlele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
5	Ditswalano le Tšhomišanommogo ya Boditšhabatšhaba Maikemišetšo: <i>Go hlama, go rulaganya, go tsenyatiřsong le go laola pholisi ya ka ntle ya Afrika Borwa le mananeo a ditswalano tša boditšhabatšhaba.</i>	206 256	115 489	(48 287)	35 821	90 450	12 783	
	1 Taolo	(7 140)		(55 744)	35 821		12 783	
	2 Ditswalano tša Boditšhabatšhaba	114 751	104 361	5 700		4 690		
	3 Tšhomišanommogo ya Boditšhabatšhaba	11 128	11 128	(1 467)		1 467		
	4 Botseta bja Setšhaba le Ditirelo tša Tshepetšo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyalomoya le thelebišene	10 525		3 224		7 301		
	5 Diphetsitšo tša Boditšhabatšhaba <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Letlole la Tsošološo ya Afrika le Tšhomišanommogo ya Boditšhabatšhaba – Agente ya Tšhomišano ya Tihabollo ya Afrika Borwa: Ditshepetšo <i>Mebušo ya ka ntle le mekgatlo ya Boditšhabatšhaba</i> – Makgola a Boditšhabatšhaba: Ditefo tša boloko – Dinagakopano tša Afrika – Setšhaba sa Tihabollo ya Borwa bja Afrika – Khomišene ya kopano ya Afrika: Kantororo ya Modulasetulo – Thušo ya Batho: Setseka projekeng ya go thuša batho	76 992				76 992		
						8 500		
						6 500		
						17 500		
						21 492		
						22 000		
						1 000		
6	Tekolo ya Tiragatšo le Tshekatsheko Maikemišetšo: <i>Go kaonafatša kabo ya ditirelo ya mmušo ka tekolo ya tiragatšo le tshekatsheko.</i>		(23)	1 009		23	(1 009)	
	1 Taolo	1 085	1 557	(536)		4	60	
	2 Tekolo ya Nepo le Tshekatsheko	10 409	3 592	7 417		9	(609)	
	3 Thulaganyo ya Mokgwa wa Tekolo le Tshekatsheko le Thekgo	(7 793)	(3 202)	(4 365)		10	(236)	
	4 Tebelelo ya Lekala la Setšhaba	(3 701)	(1 970)	(1 507)			(224)	
7	Mešomo ya Setšhaba Maikemišetšo: <i>Go fa le go laola madulo, dintlo, naga le dinyakwa tša lenaneokgoparara la dikgoro tša setšhaba, go eta pele le go laetša tsenyotiřsong ya lenaneo la katološo ya mešomo ya bohle ya setšhaba; le go tšwetšapele kgolo, go hlama mešomo le diphetošo mo go intaseteri ya kago le dithoto.</i>	5 225	5 225	8 008	(9 633)	1 625		
	1 Taolo	10 000		2 755	(2 755)		10 000	
	2 Bolaodi bja Dithoto tšeo di sa Šuthego	(2 275)	7 725	6 777	(6 777)		(10 000)	
	3 Mananeo a Katološitšwego a Mešomo ya Setšhaba <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			(1 561)	(64)	1 625		
						600		
						1 000		
	4 Pholisi ya Taolo ya Intaseteri ya Dithoto le Kago	(2 500)	(2 500)	37	(37)			
8	Basadi, Bana le Batho bao ba sa Itekanelago 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.</i>		(1 655)	1 255		400		
	1 Taolo	874	(781)	1 255		400		
	2 Matlafatšo ya Basadi le Tekatekano ya Bong	(226)	(226)					
	3 Ditokelo tša Bana le Maikarabelo	(532)	(532)					
	4 Ditokelo tša Batho bao ba sa Itekanelago	(116)	(116)					

* 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	
9	Government Communication and Information System Aim: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	40 477	312	3 477		319	36 369	
	1 Administration	48 857	568	12 060		63	36 166	
	2 Content Processing and Dissemination	(7 681)	(11)	(7 822)		11	141	
	3 Intergovernmental Coordination and Stakeholder Management	(1 744)	(110)	(1 774)		110	30	
	4 Communication Service Agency	1 045	(135)	1 013		135	32	
10	National Treasury Aim: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	(323 694)	(51 056)	39 631		(323 936)	11 667	
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Finance, Accounting, Management, Consulting and Other Financial Services Sector Education and Training Authority: Operations – Communication: Radio and television licences	14 738	(12 376)	15 289		1 746 1 658 (104)	10 079	
	2 Economic Policy, Tax, Financial Regulation and Research	(11 935)	(12 030)	(286)		95	286	
	3 Public Finance and Budget Management <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	(21 028)	(21 578)	(1 481)		2 031 800		
	4 Asset and Liability Management	(1 202)	(1 202)	(41)		41		
	5 Financial Systems and Accounting <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations	10 134	1 354	7 124		595 231	1 061	
	6 International Financial Relations <i>Of which</i> <i>Foreign governments and international organisations</i> – Common Monetary Area Compensation: Alignment to a common monetary policy – Financial and Technical Support: Support for African relief programmes – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative – Institute for Economic Development and Planning: Formal training of policy makers	(20 544)	(2 217)	6 805		(25 324) (40 078) (4 882) 17 859 1 675	192	
	7 Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Of which</i> <i>Households</i> – Civil Pensions: Civil pensions and benefits – Post-Retirement Medical Scheme Contributions – Political Office Bearers' Pension Fund – Special Pensions – 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					(30 000) (34 800) (12 000) 11 900 (106 000) 170 900		
	8 Technical Support and Development Finance <i>Of which</i> <i>Public corporations</i> – Development Bank of Southern Africa: Employment Creation Facilitation Fund	(293 857)	(3 007)	12 221		(303 120) (303 150)	49	
	10 Financial Intelligence and State Security <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial Intelligence Centre – Operations – Capital * – Secret Services Account: Operations					5 000 35 000 (40 000)		

* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	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 Dingwe			
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 thabollo, go aga setšhaba le poelano.</i>	40 477	312	3 477		319	36 369	
	1 Taolo	48 857	568	12 060		63	36 166	
	2 Tshepetšo ya Sekagare le Kgašo	(7 681)	(11)	(7 822)		11	141	
	3 Thulaganyo ya Magareng ga Mebušo le Taolo ya Badirišani	(1 744)	(110)	(1 774)		110	30	
	4 Boagente bja Tirelo ya Dikgokagano	1 045	(135)	1 013		135	32	
10	Matlotlo a Setšhaba Maikemišetšo: <i>Go godiša thabollo ya ekonomi, pušo ye e lokilego, tšwelopele ya leago le maemo a a gologo a bophelo ka bolaodi 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>	(323 694)	(51 056)	39 631		(323 936)	11 667	
	1 Taolo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Ditšhelete, Tšhupaletlotlo, Bolaodi, Therišano le Mafapha a mangwe a Ditirelo tša Bolaodi bja Thuto le Tihahlo: Ditshepetšo – Kgokagano: Dilaesense tša seyalemoya le thelebišene	14 738	(12 376)	15 289		1 746	10 079	
	2 Pholisi ya Ekonomi, Makgetho, Taolo ya Ditšhelete le Pholisi ya Dinyakišišo	(11 935)	(12 030)	(286)		95	286	
	3 Ditšhelete tša Setšhaba le Bolaodi bja Tekanyetšo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Khomišene ya Ditšhelete le Matlotlo: Ditshepetšo	(21 028)	(21 578)	(1 481)		2 031		
	4 Bolaodi bja Matlotlo le Dikoloto	(1 202)	(1 202)	(41)		41		
	5 Mekgwa ya Ditšhelete le Tšhupaletlotlo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boto ya Maemo a Tšhupaletlotlo: Ditshepetšo	10 134	1 354	7 124		595	1 061	
	6 Ditswalano tša Ditšhelete tša Boditšhabatšhaba <i>E lego</i> <i>Mebušo ya ka nntle 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 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 – Sehlongwa sa Tihabollo ya Ekonomi le Peakanyo: Tihahlo ya semmušo ya badiri ba pholisi	(20 544)	(2 217)	6 805		(25 324)	192	
	7 Diphensene tša Bahlanka ba Mmušo le tša Masole, Ditefelo go Dikhwama le Dikholego <i>E lego</i> <i>Tša malapa</i> – Diphensene tša Bahlanka ba Mmušo: Diphensene le Dikholego tša Bahlanka ba Mmušo – Ditefo go Sekema sa Kalafi sa Bao ba Rotšego modiro – Sekhwama sa Phensene sa Baswari ba Dikantoro tša Sepolotiki – Diphensene tše di Ikgethilego – Dikholego tše dingwe tša bao ba hwetšago phensene – Diphensene tša mašole: Bao ba bego ba soma – Diphensene tša Masole: Ditefo tša dikholego tša phensene ya masole le dikleimi tša kalafi – Maatla a sa diragatšwago: Go ntšha bakeng sa maloko ao a bego a le go Tšhiraletšo ya Bosetšhaba ya Afrika Borwa					(30 000) (34 800) (12 000) 11 900 (106 000)		
	8 Thekgo ya Sethekgeniki le Tihabollo ya Matlole <i>E lego</i> <i>Dikoporasi tša setšhaba</i> – Panka ya Tihabollo ya Borweng bja Afrika: Sekhwama sa Nolofatšo ya go Hlola Mešomo	(293 857)	(3 007)	12 221		(303 120)	49	
	10 Bohlodi bja Ditšhelete le Tšhiraletšo ya Mmušo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Sentara ya Bohlodi ya Ditšhelete – Ditšhepetšo – Khepetlele * – Akhaonto ya Tirelo ya Sepheri: Ditšhepetšo					5 000 35 000 (40 000)		

* 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
11	Public Enterprises Aim: <i>Drive investment, productivity and transformation in the department's portfolio of state owned companies, to unlock growth, drive industrialisation, create jobs and develop skills.</i>	57 250	1 173	(1 228)		57 305		
	1 Administration	3 900	4 036	(191)		55		
	2 Legal and Governance	(1 500)	(1 284)	(216)				
	3 Portfolio Management and Strategic Partnerships Of which Public corporations * – Denel (Pty) Ltd: Contractual penalty	54 850	(1 579)	(821)		57 250		
						57 250		
12	Public Service and Administration Aim: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	13 360	7 894	3 968	(364)	566	1 214	82
	1 Administration	(5 700)	(280)	(6 550)	(182)	280	1 032	
	2 Human Resource Management and Development	2 800	(185)	2 800	(39)	185	39	
	3 Labour Relations and Remuneration Management	23 360	15 560	7 800	(26)		26	
	4 Public Sector Information and Communication Technology Management	(3 100)	(3 175)		(17)	75	17	
	5 Service Delivery and Organisational Transformation	(2 042)	(2 021)	(82)	(46)	(21)	46	82
	6 Governance and International Relations Of which Foreign governments and international organisations – Commonwealth Association for Public Administration and Management: Membership fees	(1 958)	(2 005)		(54)	47	54	
						42		
13	Statistics South Africa Aim: <i>Provide a relevant and accurate body of statistics by applying internationally acclaimed practices to inform users on the dynamics in the economy and society.</i>	3 942	(56 222)	52 510	(1 470)	3 017	6 107	
	1 Administration Of which Departmental agencies and accounts – Communication: Radio and television licences	42 389	(21 583)	62 240	(147)	425	1 454	
						2		
	2 Economic Statistics Of which Departmental agencies and accounts – Communication: Radio and television licences	(3 131)	(657)	(2 932)	(76)	318	216	
						(2)		
	3 Population and Social Statistics	(2 314)	(3 798)	1 058	(49)	6	469	
	4 Methodology and Standards	(6 300)	(4 662)	(2 356)	(21)	108	631	
	5 Statistical Support and Informatics	(3 221)	(465)	858	(683)	804	(3 735)	
	6 Corporate Relations	3 621	3 699	(6 966)	(451)	354	6 985	
	7 Survey Operations	(27 102)	(28 756)	608	(43)	1 002	87	
14	Arts and Culture Aim: <i>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>			11 836		(11 836)		
	2 Performing Arts Of which Departmental agencies and accounts – Performing Arts Institutions: Building, maintenance and upgrading of infrastructure – Performing Arts Projects: Building, maintenance and upgrading of infrastructure	(89 418)				(89 418)		
						(46 009)		
						(43 409)		
	3 National Language Services Of which Households – Language Development Projects: Facilitation of public funds for language projects			3 297		(3 297)		
						(3 297)		

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ŠETULE

Bouto		R'000	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 Dinnqwe			
11	Dikgwebo tša Setšhaba Maikemišetšo: <i>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 thabolla bokgoni.</i>	57 250	1 173	(1 228)		57 305		
	1 Taolo	3 900	4 036	(191)		55		
	2 Tša Molao le Pušo	(1 500)	(1 284)	(216)				
	3 Bolaodi bja Photfolio le Ditšhomišano tša Maano <i>E lego</i> <i>Dikoporasi tša setšhaba</i> * – <i>Denel (Pty) Ltd</i> : Kotlo ya Kwano	54 850	(1 579)	(821)		57 250		
						57 250		
12	Tirelo ya Setšhaba le Taolo Maikemišetšo: <i>Go eta pele go dira tirelo ya setšhaba go ba ya sebjalebja, ka tlhako ye dirišwago ka kakaretšo go ditlwaelo le maemo, go kaonafatša kabo ya ditirelo.</i>	13 360	7 894	3 968	(364)	566	1 214	82
	1 Taolo	(5 700)	(280)	(6 550)	(182)	280	1 032	
	2 Bolaodi le Tihabollo ya Dirisose tša Bomotho	2 800	(185)	2 800	(39)	185	39	
	3 Ditswalano tša Mešomo le Bolaodi bja Putsetšo	23 360	15 560	7 800	(26)		26	
	4 Bolaodi bja Tshedimošo le Theknolotši ya Dikgokagano mo Mmušong	(3 100)	(3 175)		(17)	75	17	
	5 Kabo ya Ditirelo le Phetošo ya Sebopogo	(2 042)	(2 021)	(82)	(46)	(21)	46	82
	6 Pušo le Ditswalano tša Boditšhabatšhaba <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya Boditšhabatšhaba</i> – Mokgatlo wa Kgweranoditšhaba bakeng sa Tshepetšo ya Setšhaba le Bolaodi: Ditefelo tša boloko	(1 958)	(2 005)		(54)	47	54	
						42		
13	Dipalopalo tša Afrika Borwa Maikemišetšo: <i>Go fana ka lekgotla la maleba la nnete la dipalopalo go botša bašomiši ka ga dipapano mo go ekonomi le batho ka go šomiša ditiro tša boditšhabatšhaba tša maemo a godimo.</i>	3 942	(56 222)	52 510	(1 470)	3 017	6 107	
	1 Taolo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša seyalemoya le thelebišene	42 389	(21 583)	62 240	(147)	425	1 454	
						2		
	2 Dipalopalo tša Ekonomi <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Kgokagano: Dilaesense tša Seyalemoya le Thelebišene	(3 131)	(657)	(2 932)	(76)	318	216	
						(2)		
	3 Dipalopalo tša Baagi le tša Leago	(2 314)	(3 798)	1 058	(49)	6	469	
	4 Mekgwa le Maemo	(6 300)	(4 662)	(2 356)	(21)	108	631	
	5 Thekgo ya Dipalopalo le Ditshedimošo	(3 221)	(465)	858	(683)	804	(3 735)	
	6 Ditswalano tše di Tlemanego	3 621	3 699	(6 966)	(451)	354	6 985	
	7 Ditshepetšo tša Tekolo	(27 102)	(28 756)	608	(43)	1 002	87	
14	Tša Bokgabo le Setšo Maikemišetšo: <i>Go thuša ka thabollo ya ikonomi ya go ya go ile, hlango ya mešomo le kopano go leago ka go thabolla, go lota le go godiša bokgabo bja Afrika Borwa, Setšo le bohwa bja Bosetšhaba le Boditšhabatšhaba.</i>			11 836		(11 836)		
	2 Tša Tiragatšo ya Bokgabo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Dihlongwa tša Ditiragatšo tša Bokgabo: Kaqo, hlokomelo le kaonafatšo ya mananeokgoparara – Diprojeke tša Bokgabo bja Tiragatšo: Kaqo, hlokomelo le kaonafatšo ya mananeokgoparara	(89 418)				(89 418)		
						(46 009)		
						(43 409)		
	3 Tirelo ya tša Maleme ya Setšhaba <i>E lego</i> <i>Tša malapa</i> – Diprotšeke tša thabollo ya maleme: Taolo ya ditšhelete go diprojeke tša maleme			3 297		(3 297)		
						(3 297)		

* Ditekanyetšo tše di rilego le tše di ikgethilego

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			
	4 Cultural Development <i>Of which</i> Households – Cultural Industries: Facilitation of public funds for cultural projects			7 100		(7 100)		
	5 Heritage Promotion <i>Of which</i> Departmental agencies and accounts – Heritage Institutions: Building, maintenance and upgrading of infrastructure – Heritage Legacy Projects: Building, maintenance and upgrading of infrastructure	32 797				32 797		
	6 National Archives and Library Services <i>Of which</i> Departmental agencies and accounts – National Archives: Building, maintenance and upgrading of infrastructure – Libraries: Building, maintenance and upgrading of infrastructure Households – Conserve Archival Material Projects: Facilitation of public funds for archive projects	56 621		1 439		55 182		
15	Basic Education Aim: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	27 350	(921)	9 023		18 271	977	
	1 Administration	7 571	3 396	3 722		55	398	
	2 Curriculum Policy, Support and Monitoring	527	400	55			72	
	3 Teachers, Education Human Resources and Institutional Development	(4 942)	(5 722)	(38)		780	38	
	4 Planning, Information and Assessment <i>Of which</i> Conditional grant to provinces * – Education Infrastructure Grant Non-profit institutions – National Initiative to Improve Learning Outcomes: Implementation of pilot projects	5 080	(3 396)	5 513		2 603	360	
	5 Educational Enrichment Services <i>Of which</i> Conditional grants to provinces * – Technical Secondary Schools Recapitalisation Grant * – Dinaledi Schools Grant	19 114	4 401	(229)		14 833	109	
16	Health Aim: <i>Provide leadership and coordination of health services to promote the health of all people in South Africa through an accessible, caring and high quality health system based on the primary health care approach.</i>	(178 541)		(8 347)		189 212	(359 406)	
	1 Administration <i>Of which</i> Departmental agencies and accounts – Health and Welfare Sector Education and Training Authority: Operations – Public Service Education and Training Authority: Operations	10 066	10 866	(1 947)		787	360	
	2 National Health Insurance, Health Planning and Systems Enablement	(3 028)	(743)	(2 285)		720	67	
	3 HIV and AIDS, Tuberculosis, Maternal and Child Health <i>Of which</i> Non-profit institutions – Soul City: Operations Departmental agencies and accounts – South African National AIDS Council: Operations	9 822	(1 129)	(6 000)		16 951	6 000	10 951

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ŠETULE

Bouto		R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tša Matlotlo a Khabittele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
	4 Tihabollo ya Setšo <i>E lego</i> <i>Tša malapa</i> – Di intasteri tša Setšo: Tshepetšo ya ditšhelete tša setšhaba bakeng sa diprojeke tša setšo			7 100		(7 100)		
	5 Kgodišo ya Bohwa <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Dihlongwa tša Bohwa: Kago, hlokomelo le kaonafatšo ya mananeokgoparara – Diprojeke tša Lefa la Bohwa: Kago, hlokomelo le kaonafatšo ya mananeokgoparara	32 797				32 797		
	6 Lefelo la Setšhaba la Polokelo ya Ditokomane tša Mmušo le Makgobapuku <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – 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	56 621		1 439		55 182		
15	Thuto ya Motheo Maikemišetšo: <i>Go hlama, go hlokomela le go thekga mokgwa wa thuto wa dikolo tša Afrika Borwa go ngwagagolo wa 21.</i>	27 350	(921)	9 023		18 271	977	
	1 Taolo	7 571	3 396	3 722		55	398	
	2 Pholisi ya Kharikhulamo, Thekgo le Tebelelo	527	400	55			72	
	3 Barutiši le Tihabollo ya Dirisose tša Bomotho tša Thuto le Bolaodi	(4 942)	(5 722)	(38)		780	38	
	4 Peakanyo, Tshedimošo le Tebelelo <i>E lego</i> <i>Dithušo tša go ba le mabaka tša Diprofense</i> * – Thušo ya Mananeokgoparara a Thuto <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Thušo ya Bosetšhaba go Kaonafatša Dipoelo tša go lthuta: Tsenyotirišo ya diprojeke tše nnyane	5 080	(3 396)	5 513		2 603	360	
	5 Ditirelo tša Thušo go Thuto <i>E lego</i> <i>Dithušo tšeo di nago le mabaka tša diprofense</i> * – Thušo ya Thomoleswa ya Dikolo tša Sethekgeniki tša Sekondari * – Thušo ya Sekolo sa Dinaledi	19 114	4 401	(229)		14 833	109	
16	Maphelo Maikemišetšo: <i>Go phethagaletša Boetapele le thulaganyo ya ditirelo tša maphelo go tšweletša bophelo go batho ka moka mo Afrika Borwa ka phihlelelo, go hlokomela le mokgwa wa boleng bja godimo bja tša maphelo bjo bo theilwego mo go tsela ya tlhokomelo ya tša maphelo ya motheo.</i>	(178 541)		(8 347)		189 212	(359 406)	
	1 Taolo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja thuto le katiso ya lekala la Maphelo le boitekanelo: Ditshepetšo – Bolaodi bja thuto le katišo ya tirelo ya Setšhaba: Ditshepetšo	10 066	10 866	(1 947)		787	360	
	2 Išorentse ya Bosetšhaba ya Maphelo, Kgontšho ya Peakanyetšo le Ditsela tša Maphelo	(3 028)	(743)	(2 285)		720	67	
	3 HIV le AIDS, Bolwetši bja Mafahla, Maphelo a bo Mma le Bana <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – <i>Soul City</i> : Ditshepetšo <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya AIDS ya Bosetšhaba ya Afrika Borwa: Ditshepetšo	9 822	(1 129)	(6 000)		16 951	6 000	10 951

* 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
4	Primary Health Care Services <i>Of which</i> Non-profit institutions – Public Health Association of South Africa: Conference – Inter-Academy Medical Panel: Conference	(10 131)	(7 131)	(3 200)	200	100 100		
5	Hospitals, Tertiary Health Services and Human Resource Development <i>Of which</i> * – National Health Grant: Indirect grant (Health Facility Revitalisation component) Conditional grant to provinces * – Health Facility Revitalisation Grant Higher education institutions – Walter Sisulu University: Intake of medical students	(191 368)	(932)	(1 944)	171 274	(359 766)	(367 000)	
6	Health Regulation and Compliance Management	6 098	(931)	7 029		167 274 4 000		
17	Higher Education and Training Aim: <i>Develop and support a quality higher and vocational education sector. Promote access to higher and vocational education and skills development training opportunities.</i>	11 509		(1 695)	11 574		1 630	
1	Administration	(10 962)	5 096	(17 545)	10		1 477	
2	Human Resource Development, Planning and Monitoring Coordination	(626)	(1 017)	335			56	
3	University Education <i>Of which</i> Higher education institutions – University Subsidies – Block grants as well as other grant allocations – Interest and redemption of private and government loans – Witwatersrand University: New universities in Mpumalanga and Northern Cape – Establishment costs – University of Mpumalanga: Operations – Sol Plaatje University: Operations	(2 911)	(4 361)	1 253	55	(1 844) 1 844 (121 281) 58 153 63 128	142	
4	Vocational and Continuing Education and Training <i>Of which</i> Conditional grant to provinces * – Further Education and Training Colleges Grant	26 551	825	14 289	11 509		(72)	
5	Skills Development	(543)	(543)	(27)	11 509		27	
18	Labour Aim: <i>Play a significant role in reducing unemployment, poverty and inequality through pursuing the objectives of full and productive employment and decent work for all including: employment creation and enterprise development; standards and rights at work including equality of opportunities; social protection; and social dialogue.</i>	30 000	(100 949)	99 280	5 431		26 238	
1	Administration	55 000	(58 303)	86 603	985		25 715	
2	Inspection and Enforcement Services	(25 000)	(41 700)	16 700				
3	Public Employment Services			(250)			250	
4	Labour Policy and Industrial Relations <i>Of which</i> Foreign governments and international organisations – International Labour Organisation: Membership fees		(946)	(3 773)	4 446		273	
					4 282			
19	Social Development Aim: <i>Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	(1 980 000)	(11 475)	31 475	(2 000 000)			
1	Administration	2 515	(2 475)	4 990				
2	Social Assistance <i>Of which</i> Households – Social Assistance Transfers: Social grants – Disability – Foster Care – Child Support – Social Relief	(2 000 000)			(2 000 000)	(659 000) (25 000) (1 516 000) 200 000		
3	Social Security Policy and Administration	(23 905)	(8 500)	(15 405)				

* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	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 Dinngwe			
	4 Ditirelo tša Motheo tša Maphelo <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mokgatlo wa Maphelo a Setšhaba wa Afrika Borwa: Khonferense – Phanele ya tša Maphelo ya Magareng ga Akhatemi: Khonferense	(10 131)	(7 131)	(3 200)		200		
	5 Dipettele, Ditirelo tša Maphelo tša Godimo le Tihabollo ya Dirisose tša Bomotho <i>E lego</i> * – Thušo ya Ditirelo tša Maphelo: thušo ye e sego ya thwii (Lekala la tsošološo ya didirišwa tša maphelo) <i>Dithušo tšeo di nago le mabaka go diprofense</i> * – Thušo ya Tsošološo ya Didirišwa tša Maphelo <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya <i>Walter Sisulu</i> : Kamogelo ya baithuti ba tša maphelo	(191 368)	(932)	(1 944)		171 274	(359 766)	
	6 Taolo ya tša Mapahelo le Bolaodi bja Kobamelo	6 098	(931)	7 029		167 274	(367 000)	
	6 Taolo ya tša Mapahelo le Bolaodi bja Kobamelo	6 098	(931)	7 029		4 000		
17	Thuto ya Godimo le Katišo Maikemišetšo: <i>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 menyettla ya katišo ya tihabollo ya mabokgani.</i>	11 509		(1 695)		11 574	1 630	
	1 Taolo	(10 962)	5 096	(17 545)		10	1 477	
	2 Tihabollo ya Dirisose tša Bomotho, Peakanyo le Thulaganyo ya Tebelelo	(626)	(1 017)	335			56	
	3 Thuto ya Yunibesithi <i>E lego</i> <i>Dihlongwa tša thuto ya godimo</i> – Dithušo ka ditšhelete go Diyunibesithi: – Dithušo tša plogo gammogo le ditekanyetšo tša dithušo tše dingwe – Tswala le pušetšo ya dikadimo tša praebete le mmušo – Yunibesithi ya Witwatersrand: Diyunibesithi tše difša ko Mpumalanga le Northern Cape – Ditefelo tša hlango – Yunibesithi ya <i>Mpumalanga</i> : Ditshepetšo – Yunibesithi ya <i>Sol Plaatje</i> : Ditshepetšo	(2 911)	(4 361)	1 253		55	142	
	4 Thuto le Katišo ya Mešomo ye e Tšwelelago <i>E lego</i> <i>Dithušo tšeo di nago le mabaka go diprofense</i> * – Dithušo tša dikholetšhe tša Thuto le Katišo ye e tšwelelago	26 551	825	14 289		(1 844) 1 844		
	5 Tihabollo ya Mabokgani	(543)	(543)	(27)		(121 281) 58 153 63 128		
	4 Thuto le Katišo ya Mešomo ye e Tšwelelago	26 551	825	14 289		11 509	(72)	
	4 Thuto le Katišo ya Mešomo ye e Tšwelelago	26 551	825	14 289		11 509		
	5 Tihabollo ya Mabokgani	(543)	(543)	(27)			27	
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 hloka mešomo le tihabollo ya dikgwabe; maemo le ditokelo mešomong go akaretšwa tekano ya menyettla; Tšhireletšo ya leago; le poledišano leago.</i>	30 000	(100 949)	99 280		5 431	26 238	
	1 Taolo	55 000	(58 303)	86 603		985	25 715	
	2 Tihahlobo le Ditirelo tša Kgapeletšo	(25 000)	(41 700)	16 700				
	3 Ditirelo tša Thwalo tša Setšhaba			(250)			250	
	4 Pholisi ya Mešomo le Ditswalano tša Intasteri <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Boditšhabatšhaba wa Mešomo: Ditefelo tša Boloko		(946)	(3 773)		4 446	273	
	4 Pholisi ya Mešomo le Ditswalano tša Intasteri		(946)	(3 773)		4 446	273	
	4 Pholisi ya Mešomo le Ditswalano tša Intasteri		(946)	(3 773)		4 282		
19	Tihabollo 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 tihabollo ya leago.</i>	(1 980 000)	(11 475)	31 475		(2 000 000)		
	1 Taolo	2 515	(2 475)	4 990				
	2 Thušo ya leago <i>E lego</i> <i>Tša malapa</i> – Phetišetšo ya Thušo ya tša Leago: Dithušo tša leago – Bagolofadi – Hlokomelo ya bana ya nakwana – Hlokomelo ya bana – Thušo ya leago	(2 000 000)				(2 000 000)		
	3 Pholisi ya Poloko ya Leago le Taolo	(23 905)	(8 500)	(15 405)		(659 000) (25 000) (1 516 000) 200 000		

* Ditekanyetšo tše di rilego le tše di ikgethilego

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			
	4 Welfare Services Policy Development and Implementation Support	41 390	(500)	41 990			(100)	
	5 Social Policy and Integrated Service Delivery <i>Of which</i> <i>Non-profit institutions</i> – FoodBank South Africa: Contribution to Food for All scheme <i>Households</i> – Food Relief: Implementation of the Food for All programme			(100)		(31 000)	100	
						31 000		
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>		(12 000)	12 000				
	1 Administration	500	(4 500)	5 000				
	2 Sport Support Services	4 500		4 500				
	3 Mass Participation	3 000	(7 500)	10 500				
	4 International Liaison and Events	(8 000)		(8 000)				
21	Correctional Services <i>Aim: Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.</i>	419	(94 921)	94 486	419		435	
	1 Administration	36 869	407	38 538			(2 076)	
	2 Incarceration	(57 309)	(66 775)	8 854	419		193	
	3 Rehabilitation	(15 068)	(18 738)	623			3 047	
	4 Care	34 853	(1 642)	36 835			(340)	
	5 Social Reintegration	1 074	(8 173)	9 636			(389)	
22	Defence and Military Veterans <i>Aim: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>	414 841	509 200	871 064	(1 183 833)		64 798	153 612
	1 Administration <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	74 397	39 079	31 801	3 300		217	
					1 600			
	2 Force Employment	271 867	(30 733)	301 000	1 600			
	3 Landward Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(248 987)	242 568	235 600	(727 155)			
					(727 155)			
	4 Air Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(535 780)	61 556	160 872	(758 208)			
					(758 208)			
	5 Maritime Defence <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	(63 725)	40 590	(93 000)	(11 315)			
					(11 315)			
	6 Military Health Support <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	119 553	57 793		(2 240)		64 000	
					(2 240)			
	7 Defence Intelligence	5 535	5 535					
	8 General Support <i>Of which</i> <i>Public corporations</i> – Armaments Corporation of South Africa Limited: Acquisition, maintenance and disposal services in terms of defence matériel, including research <i>Foreign governments and international organisations</i> – Claims Against the State: Contract termination cost	791 981	92 812	234 791	310 185		581	153 612
					11 078			
					299 107			

ŠETULE

Bouto		R'000	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 Dinnqwe			
	4 Tihabollo ya Pholisi ya Ditirelo tša Kagišo le Thekgo ya Tsenyotirišong	41 390	(500)	41 990			(100)	
	5 Pholisi ya Leago le Kabelo ya Ditirelo ye Kopantšwego <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Banka ya Dijo ya Afrika Borwa: Ditseka go dijo go dikema ka moka <i>Tša malapa</i> – Thušo ya Dijo: Tsenyotirišong ya lenaneo la Dijo tša Bohle			(100)			100	
					(31 000)			
					31 000			
20	Dipapadi le Boitapološo tša Afrika Borwa Maikemišetšo: <i>Go golofatša phihlelelo, tihabollo le bokgoni mo maemong ka moka a go kgathatema mo dipapading le boitapološo go kaonafatša tšhwaragano ya leago, kago ya setšhaba le boleng bja bophelo mo go MaAfrika Borwa ka moka.</i>		(12 000)	12 000				
	1 Taolo	500	(4 500)	5 000				
	2 Ditirelo tša Thekgo ya Dipapadi	4 500		4 500				
	3 Kgathotema ka Bontši	3 000	(7 500)	10 500				
	4 Kgogagano ya Boditšhaba le Ditiragalo	(8 000)		(8 000)				
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 somela setšhaba.</i>	419	(94 921)	94 486	419		435	
	1 Taolo	36 869	407	38 538			(2 076)	
	2 Go išwa Kgolegong	(57 309)	(66 775)	8 854	419		193	
	3 Tihabollo	(15 068)	(18 738)	623			3 047	
	4 Tihokomelo	34 853	(1 642)	36 835			(340)	
	5 Go bušetšwagape Leagong	1 074	(8 173)	9 636			(389)	
22	Tšhireletšo le Bagale ba Sešole 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>	414 841	509 200	871 064	(1 183 833)		64 798	153 612
	1 Taolo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tšhireletšo: Ditshepetšo	74 397	39 079	31 801	3 300		217	
					1 600			
	2 Thwalo ya Masole	271 867	(30 733)	301 000	1 600			
	3 Tšhireletšo ya Naga <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	(248 987)	242 568	235 600	(727 155)			
					(727 155)			
	4 Tšhireletšo ya Lefaufaung <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	(535 780)	61 556	160 872	(758 208)			
					(758 208)			
	5 Tšhireletšo ya Lewatie <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	(63 725)	40 590	(93 000)	(11 315)			
					(11 315)			
	6 Thekgo ya tša Maphelo ya Masole <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	119 553	57 793		(2 240)		64 000	
					(2 240)			
	7 Mahlale a tša Tšhireletšo	5 535	5 535					
	8 Thekgo ka Kakaretšo <i>E lego</i> <i>Dikoparasi tša setšhaba</i> – Koparasi ya Dibetša ya Afrika Borwa: Theko, tihokomelo le ditirelo tša go fediša go ya ka mabaka a matheriale wa tšhireletšo, go akaretšwa le dinyakišišo <i>Mebušo ya ka ntle le mekgato ya boditšhabatšhaba</i> – Dikleime Kgahlanong le Mmušo: Ditsheenyagalelo tša phedišo ya tumelelano	791 981	92 812	234 791	310 185		581	153 612
					11 078			
					299 107			

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
23	Independent Police Investigative Directorate Aim: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.</i>		(563)	54		100	409	
	1 Administration		(304)	(105)			409	
	2 Investigation and Information Management	(200)	(259)	(41)		100		
	3 Legal Services	200		200				
24	Justice and Constitutional Development Aim: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.</i>	72 256	170 000	40 837	(11 477)	25 595	(154 196)	1 497
	1 Administration <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations Foreign governments and international organisations – International Criminal Court: Membership fees	361 369	68 395	313 939	(160)	(3 940)	(17 351)	486
	2 Court Services <i>Of which</i> * – Buildings and Other Fixed Structures: Building and upgrading of court infrastructure	(207 823)	41 605	(64 407)	(3 173)	(2 014)	(180 629)	795
	3 State Legal Services <i>Of which</i> Foreign governments and international organisations – International Criminal Court: Membership fees Households – Claims Against the State: Litigation and legal services	24 589	10 000	(5 561)	(635)	18 489	2 296	
	4 National Prosecuting Authority <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	17 805	50 000	(28 415)	(7 509)	5 000	(1 487)	216
	5 Auxiliary and Associated Services <i>Of which</i> Departmental agencies and accounts * – Legal Aid South Africa: Operations * – Special Investigating Unit: Operations * – South African Human Rights Commission: Operations	(123 684)		(174 719)		8 060	42 975	
						14 760 (10 000) 3 300		
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>	874 308	873 077	(1 000)		2 231		
	1 Administration <i>Of which</i> Households – Employee Social Benefits: Injury on duty – Claims Against the State: Civil claims for compensation instituted against the department Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	206 715	205 484			1 231	(20 000)	
	2 Visible Policing <i>Of which</i> Non-profit institutions – South African Police Service Education Trust: Donation	444 939	444 939	(1 000)		1 000		
	3 Detective Services	202 381	202 381					
	4 Crime Intelligence	20 273	20 273					

* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	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 Dingwe			
23	Bolaodi bjo bo Ikemetšego bja Dinyakišiso tša Maphodisa Maikemišetšo: <i>Go netefatša tekolo ye ikemetšego ya Tirelo ya Maphodisa ya Afrika Borwa le Ditirelo tša Maphodisa a Mmasepala. Go dira nyakišiso ye ikemetšego goba ya karolwana ya melato ya bosenyi bjo bo dirilwego ke maloko a Tirelo ya Maphodisa ya Afrika Borwa le Ditirelo tša Maphodisa a Mmasepala, gomme go dirwe ditigelo tša maleba.</i>		(563)	54		100	409	
	1 Taolo		(304)	(105)			409	
	2 Dinyakišiso le Taolo ya Tshedimošo	(200)	(259)	(41)		100		
	3 Ditirelo tša Semolao	200		200				
24	Toka le Tlhabollo ya Molaotseo Maikemišetšo: <i>Go obamela le go sireletša Molaotseo 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>	72 256	170 000	40 837	(11 477)	25 595	(154 196)	1 497
	1 Taolo <i>E lego</i> <i>Diagente tša 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> – Kgorotshoko ya Bosenyi ya Boditšhabatšhaba: Ditefelo tša boloko	361 369	68 395	313 939	(160)	(3 940)	(17 351)	486
	2 Ditirelo tša Kgoro ya Tshoko <i>E lego</i> * – Meago le dibopego tše dingwe tše dutšego: Kago le kaonafatšo ya mananeokgoparara a dikgorotshoko	(207 823)	41 605	(64 407)	(3 173)	(2 014)	(180 629)	795
	3 Ditirelo tša Mmušo tša Semolao <i>E lego</i> <i>Mebušo ya ka ntle le mekgatlo ya Boditšhabatšhaba</i> – Kgorotshoko ya Bosenyi ya Boditšhabatšhaba: Ditefelo tša boloko <i>Tša malapa</i> – Dikleime Kgahlanong le Mmušo: Ditirelo tša go tšea magato a molao le tša semolao	24 589	10 000	(5 561)	(635)	18 489	2 296	
	4 Bolaodi bja Setšhaba bja Botšhotšhisi <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja Thuto le Katišo ya Lekala la Poloko le Tšhireletšo: Ditshepetšo	17 805	50 000	(28 415)	(7 509)	5 000	(1 487)	216
	5 Ditirelo tša Tlaleletšo le tše di Amanago le Tšona <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> * – Thušo ya Semolao Afrika Borwa: Ditshepetšo * – Yuniti ye e ikgethilego ya Bonyakišiši: Ditshepetšo * – Khomišene ya Afrika Borwa ya Ditokelo tša Botho: Ditshepetšo	(123 684)		(174 719)		8 060	42 975	
25	Maphodisa Maikemišetšo: <i>Go thibela, go lwantšha le go nyakišiša bosenyi, go hlakomela go latela molao ga setšhaba, go sireletša le go boloka badudi ba Afrika Borwa le dithoto tša bona, le go obamela le go diriša molao.</i>	874 308	873 077	(1 000)		2 231		
	1 Taolo <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Kgobalo modirong – Kleimi kgahlanong le mmušo: Dikleimi tša Segae tšeo di dirilwego kgahlanong le Kgoro go hwetša putsetšo <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja thuto le katišo go lekala la Polokego le Tšhireletšo: Ditshepetšo	206 715	205 484			1 231		
	2 Maphodisa ao a Bonagalang <i>E lego</i> <i>Dihlongwa tše di sa hwetšego dipoelo</i> – Trasete ya Thuto ya Tirelo ya Sephodisa ya Afrika Borwa: Moneelo	444 939	444 939	(1 000)		1 000		
	3 Ditirelo tša Botseka	202 381	202 381					
	4 Mahlale a Bosenyi	20 273	20 273					

* 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	
26	Agriculture, Forestry and Fisheries	4 295	(52 721)	28 024	(899)	(18 734)	48 625	
	<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>							
	1 Administration	6 931	(14 329)	15 641	(223)	60	5 782	
	<i>Of which</i>							
	<i>Municipal bank accounts</i>					5		
	– Vehicle Licences: Licence fees							
	2 Agricultural Production, Health and Food Safety	(29 626)	(28 656)	(32 381)	(265)	653	31 023	
	<i>Of which</i>							
	<i>Municipal bank accounts</i>					102		
	– Vehicle Licences: Licence fees							
	3 Food Security and Agrarian Reform	1 581	371	36 664	(57)	(38 414)	3 017	
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>					300		
	– National Student Financial Aid Scheme: Bursaries					(32)		
	– Perishable Products Export Control Board: Skills development and training for technologists					(42 000)		
	– Provincial and Rural Agricultural Colleges: Research and improvement of facilities					1 800		
	– Water Research Commission: Research							
	<i>Higher education institutions</i>							
	– University of KwaZulu-Natal: Student support capacity and small scale processing plant engineering					(384)		
	– University of Pretoria: Research in respect of biofuels crops					(800)		
	<i>Households</i>							
	– Employee Social Benefits					5		
	– Leave gratuities					(50)		
	– Severance packages					1 050		
	– 2012/13 Female Entrepreneur Award							
	<i>Municipal bank accounts</i>					16		
	– Vehicle Licences: Licence fees							
	<i>Public corporations</i>							
	– Ncera Farms (Pty) Limited: Operations					1 631		
	4 Trade Promotion and Market Access	26 560	(2)	13 939	(84)	12 272	435	
	<i>Of which</i>							
	<i>Foreign governments and international organisations</i>							
	– Food and Agriculture Organisation of the United Nations					2 000		
	– Pledge to the African Solidarity Trust Fund					10 260		
	– Contribution to World Forest Congress							
	– International organisations: Membership fees							
	– Commonwealth Agricultural Bureau International					264		
	– Food and Agriculture Organisation of the United Nations					(317)		
	– International Fund for Agricultural Development					(600)		
	– International Cotton Advisory Council					249		
	– International Seed Testing Association					(93)		
	– International Organisation of Vine and Wine					66		
	– Organisation for Economic Cooperation and Development					(21)		
	– International Union of Forestry Research Organisations					(6)		
	– Centre for Coordination of Agricultural Research and Development for Southern Africa					458		
	5 Forestry	(851)	(13 368)	(5 839)	(270)	10 258	8 368	
	<i>Of which</i>							
	<i>Conditional grant to provinces</i>							
	* – Comprehensive Agricultural Support Programme Grant					4 295		
	<i>Households</i>							
	– Employee Social Benefits: Leave gratuities					1 865		
	<i>Non-profit institutions</i>							
	– Lima Rural Development Foundation: Contribution					4 081		
	6 Fisheries	(300)	3 263			(3 563)		
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i>							
	– Marine Living Resources Fund							
	– Operations					(300)		
	– Vessels operations					(74 283)		
	– Expanded Public Works Programme: Working for Fisheries					71 000		

* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	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 Dingwe			
26	Temo, Dithokgwa le Boruahlapu Maikemišetšo: <i>Go eta pele, go thekga le go godiša dirisose tša bolao di bja tša temo, dithokgwa le boruahlapu ka dipholsi, ditogamaano le mananeo a go oketša tšhomišo ye e ikemetšego, go fihlelela kgolo ya ekonomi, thamo ya mešomo, tšhireletšo ya dijo, tihabollo ya metsemagaeng le phetošo.</i>	4 295	(52 721)	28 024	(899)	(18 734)	48 625	
	1 Taolo <i>E lego</i> <i>Diakhaonto tša dipanka tša bomasepela</i> – Dilaesense tša Dinamelwa: Ditefelo tša laesense	6 931	(14 329)	15 641	(223)	60	5 782	
	2 Tšweletšo, Maphelo le Polokego ya Dijo <i>E lego</i> <i>Diakhaonto tša dipanka tša bomasepela</i> – Dilaesense tša dinamelwa: Ditefelo tša laesense	(29 626)	(28 656)	(32 381)	(265)	653	31 023	
	3 Polokego ya Dijo le Tsošološo ya Temo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – 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 katišo ya ba sethekgeniki – Dikholetšhe tša Kagodikgwa ya Seporofense le magaeng: Didirišwa tša kaonafatšo ya dinyakišišo – Khomišene ya Dinyakišišo tša Meetse: Dinyakišišo <i>Dihlongwa tša thuto ya godimo</i> – Yunibesithi ya KwaZulu-Natal: Mothamo wa thekgo ya baithuti le tša lefelo la tšweletšo ya tša boentšenera – Yunibesithi ya Pretoria: Dinyakišišo malebana le tša <i>biofuels crops</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: – Ditefelo tša matšatši morago ga go rola modiro – Ditefelo morago ga go rola modiro – Sefoka sa Setsebakgwebo sa Mosadi sa 2012/13 <i>Diakhaonto tša panka tša bo masepela</i> – Dilaesense tša Dinamelwa: Ditefelo tša laesense <i>Dikoparasi tša setšhaba</i> – <i>Ncera Farms (Pty) Limited</i> : Ditshepetšo	1 581	371	36 664	(57)	(38 414)	3 017	
	4 Kgodišo ya Kgwebo le Phihlelelo ya Maraka <i>E lego</i> <i>Mebušo ya ka ntle le dihlongwa tša boditšhabatšhaba</i> – Mokgatlo wa Dijo le Temo wa Ditšhaba Kopano – Keno go Sekhwama sa Trasete ya Botee sa Afrika – Setseka go Seboka sa Kagodikgwa sa Lefase – Mekgatlo ya boditšhabatšhaba: Tefelo ya boloko – Ditšhabakgwerano tša Biro ya Temo ya Ditšhabatšhaba – Mekgatlo ya Dijo le Temo ya Ditšhaba Kopano – Sekhwama sa Boditšhabatšhaba bakeng sa Tihabollo ya tša Temo – Khansela ya Boditšhabatšhaba ya Keletšo ya tša khotone – Mokgatlo wa Boditšhabatšhaba wa Tekolo ya Dipeu – Mokgatlo wa Boditšhabatšhaba wa Beine – Mokgatlo wa Tšhomišano le Tihabollo ya Ekonomi – Mokgatlo wa Boditšhabatšhaba wa Dinyakišišo tša Kagodikgwa – Senthara ya Thulaganyo ya Dinyakišišo tša Temo le Tihabollo ya Borweng bja Afrika	26 560	(2)	13 939	(84)	12 272	435	
	5 Dithokgwa <i>E lego</i> <i>Dihlongwa tše di sa hwetšego poelo</i> * – Thušo ya Lenaneothekego le Phethagetšego la Temo <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro <i>Dihlongwa tše di sa hwetšego dipoelo</i> – Motheo wa Tihabollo ya Metsemagaeng wa Lima: Setseka	(851)	(13 368)	(5 839)	(270)	10 258	8 368	
	6 Boruahlapu <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sekhwama sa Dirisose tša Diphelele tša Lewatle – Ditshepetšo – Ditshepetšo tša didirišwa – Lenaneo le katolotšwego la Mešomo ya Setšhaba: Go šomela Boruahlapu	(300)	3 263			(3 563)		

* 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	
27	Communications Aim: <i>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>	328 200		(99 000)		427 200		
	3 Policy, Research and Capacity Development	5 000		5 000				
	4 Broadcasting and Communications Regulation and Support <i>Of which</i> <i>Departmental agencies and accounts</i> – National Electronic Media Institute of South Africa: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Public broadcaster operations – Schools Connectivity Project: Provision of internet connectivity for designated schools	323 200		(104 000)		427 200		
						15 000		
						38 000		
						374 200		
28	Economic Development Aim: <i>Promote economic development through participatory, coherent and coordinated economic policy and planning for the benefit of all South Africans.</i>		(25 561)	31 561			(6 000)	
	1 Administration	32 241	3 416	34 825			(6 000)	
	2 Economic Policy Development	(1 983)	(5 983)	4 000				
	3 Economic Planning and Coordination	(24 435)	(17 171)	(7 264)				
	4 Economic Development and Dialogue	(5 823)	(5 823)					
29	Energy Aim: <i>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>	(94 928)	(5 000)	(3 522)		(89 928)	3 522	
	1 Administration	(1 330)	(2 370)	(2 452)			3 492	
	2 Energy Policy and Planning	(3 955)	(3 571)	(384)				
	3 Energy Regulation	(6 408)	(6 039)	(369)				
	4 Electrification and Energy Programme Management <i>Of which</i> <i>Private enterprises</i> * – Integrated National Electrification Programme Grant: Non-grid electrification service providers	35 259	7 366	(179)		28 072		
						28 072		
	5 Nuclear Energy	(1 194)	(1 126)	(68)				
	6 Clean Energy <i>Of which</i> <i>Public corporations</i> * – Eskom - National Energy Efficiency and Demand Side Management: Operations	(117 300)	740	(70)		(118 000)	30	
						(118 000)		
30	Environmental Affairs Aim: <i>Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.</i>	(224 314)	13 500	(48 789)		(168 358)	(20 716)	49
	1 Administration	30 000		29 884			99	17
	2 Legal, Authorisations and Compliance	(30 000)	7 000	(37 014)				14
	3 Oceans and Coasts	8 410		8 410				
	4 Climate Change and Air Quality			815			(815)	
	5 Biodiversity and Conservation <i>Of which</i> <i>Departmental agencies and accounts</i> – South African National Parks: Disaster recovery	17 276	6 500	(6 500)		17 276		
						17 276		

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ŠETULE

Bouto		R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi R'000	Dituelo tsa Matlotlo a Khapitlele R'000	Dituelo tebang le Matlotlo a Ditšhelete R'000
			Moputso wa Badiri R'000	Dithoto le Ditirelo R'000	Tse Dinngwe R'000			
27	Dikgokagano Maikemišetšo: <i>Go hlama dipholisi le thakamolao ya theknolotši ya tshedimošo le dikgokagano (ICT) yeo e hlamago maemo a makaone a go potlakisša le go abelana kgolo ya ekonomi ye e ikemetšego yeo e laetsago kamego ye botse mo go boiketlo bja MaAfrika Borwa ka moka.</i>	328 200		(99 000)		427 200		
	3 Pholisi, Nyakišišo le Tlhabollo ya Mothamo	5 000		5 000				
	4 Kgašo le Taolo ya Dikgokagano le Thekgo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Sehlongwa sa Setšhaba sa <i>Media</i> wa Elektroniki sa Afrika Borwa: Ditshepetšo <i>Dikoporasi tša setšhaba</i> – Lekgotla Kgašo la Afrika Borwa: Mogaši wa Setšhaba ditshepetšo – Projeke ya Kgokagano ya Dikolo: Phethagaletšo ya kgokagano ya inthanete bakeng sa dikolo tše kgethilwego	323 200		(104 000)		427 200		
						15 000		
						38 000		
						374 200		
28	Tlhabollo ya Ekonomi Maikemišetšo: <i>Go godiša tlhabollo ya ekonomi ka go kgathatema, tshwaragano le pholisi ye e tlemanego ya ekonomi le peakanyo go hola MaAfrika Borwa ka moka.</i>		(25 561)	31 561			(6 000)	
	1 Taolo	32 241	3 416	34 825			(6 000)	
	2 Tlhabollo ya Pholisi ya Ekonomi	(1 983)	(5 983)	4 000				
	3 Peakanyo ya Ekonomi le Thulaganyo	(24 435)	(17 171)	(7 264)				
	4 Tlhabollo ya Ekonomi le Dipoledišano	(5 823)	(5 823)					
29	Enetši Maikemišetšo: <i>Go hlama le go diriša ditlhokomologwa mo go tsenyotirišong ya dipholisi ka bophara tša enetši go kgonthišiša polokego ya enetši, kgodišo ya didirišwa tša enetši tše somišegago ga botse le phihlelelo ya enetši ye rekegago le ye e tšhepegago go MaAfrika Borwa ka moka.</i>	(94 928)	(5 000)	(3 522)		(89 928)	3 522	
	1 Taolo	(1 330)	(2 370)	(2 452)			3 492	
	2 Pholisi ya Enetši le Thulaganyo	(3 955)	(3 571)	(384)				
	3 Taolo ya Enetši	(6 408)	(6 039)	(369)				
	4 Taolo ya Lenaneo la Mohlagase le Enetši <i>E lego</i> <i>Dikgwebo tša Poraefete</i> * – Thušo ya Lenaneo le Kopantšwego la Bosetšhaba la Mohlagase: Baabi tirelo ba Mohlagase wa <i>non-grid</i>	35 259	7 366	(179)		28 072		
						28 072		
	5 Enetši ya Nuklere	(1 194)	(1 126)	(68)				
	6 Enetši ye Hlwekilego <i>E lego</i> <i>Dikoporasi tša setšhaba</i> * – <i>Eskom</i> - Phethagalo ya Enetši ya Bosetšhaba le Bolaodi bja lehlakoreng la Hlokego: Ditshepetšo	(117 300)	740	(70)		(118 000)	30	
						(118 000)		
30	Ditaba tša Tikologo Maikemišetšo: <i>Go eta pele lefapha la tikologo la Afrika Borwa go fihlelela tlhabollo ye e ikemetšego go kaonafatša boleng bja maphelo a bohle.</i>	(224 314)	13 500	(48 789)		(168 358)	(20 716)	49
	1 Taolo	30 000		29 884			99	17
	2 Tša Semolao, Ditumelelo le Kobamelo	(30 000)	7 000	(37 014)				14
	3 Mawatle le Mabopo	8 410		8 410				
	4 Phetogo ya Klaemate le Boleng bja Moya			815			(815)	
	5 Maphelo a Fapanego (<i>Biodiversity</i>) le Paballo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Diphaka tša Bosetšhaba tša Afrika Borwa: Tsošološo morago ga kotsi	17 276	6 500	(6 500)		17 276		
						17 276		

* Ditekanyetšo tše di rilego le tše di kgethilwego

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	
6	Environmental Programmes <i>Of which</i> <i>Households</i> – Expanded Public Works Programme – Natural Resource Management Programme: Working for Water – 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	(250 000)		(44 267)		(185 751)	(20 000)	18
7	Chemicals and Waste Management <i>Of which</i> <i>Non-profit institutions</i> – Buyisa-e-Bag: Finalisation of company closure			(117)		117		
31	Human Settlements Aim: <i>Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>	144 993	(3 142)	(20 944)	(352)	62 523	106 908	
	1 Administration		(645)	(3 937)	(139)	24	4 697	
	2 Human Settlements Policy, Strategy and Planning <i>Of which</i> – Govan Mbeki Housing Awards <i>Foreign governments and international organisations</i> – Habitat Foundation: Membership fees – Cities Alliance: Membership fees		(1 842)	877	(104)	500	569	
	3 Programme Delivery Support <i>Of which</i> <i>Higher education institutions</i> – Nelson Mandela Metropolitan University: Establishment of Chair for a degree on human settlements	(21 220)	(505)	(21 590)	(65)	505	435	
	4 Housing Development Finance <i>Of which</i> * – Rural Households Infrastructure Grant: Indirect Grant <i>Conditional grant to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Community Schemes Ombud Service: Operations	166 213	(150)	3 706	(44)	61 494	101 207	
32	Mineral Resources Aim: <i>Promote and regulate the minerals and mining sector for transformation, growth and development. Ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>		9 095	(48 895)		39 800		
	1 Administration <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuity	10 821		9 678		1 800	(657)	
	2 Promotion of Mine Safety and Health			(578)			578	
	3 Mineral Regulation	(10 821)	9 095	(19 916)				
	4 Mineral Policy and Promotion <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Water management solutions <i>Private enterprises</i> – Subsidies to Mines: Subsidies to marginal mines to implement water management solutions <i>Public corporations</i> – Council for Mineral Technology: Rehabilitation of mines			(38 079)		38 000	79	
33	Rural Development and Land Reform Aim: <i>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>		288 455	1 258 607		(1 571 541)	24 479	

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ŠETULE

Bouto		R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tsa Matlotlo a Khabittele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dingwe			
	6 Mananeo a Tikologo <i>E lego</i> <i>Tša malapa</i> – Lenaneo le Katolositšwego la Mešomo ya Setšhaba – Lenaneo Bolaodi bja Dirisose tša Hlago: Go šomela Meetse – Tefelo ya Lenaneo le Katolositšwego la Mešomo ya Setšhaba – Maikarabelo a leago – Lenaneo la Bolaodi bja Dirisose tša Hlago – Go šomela Meetse – Go šoma molog <i>Dikoparasi tša setšhaba</i> * – Panka ya Tihabollo ya Borweng bja Afrika: Tsenyotirišong ya Diprojeke tša Sekhwama se se Tala	(250 000)		(44 267)		(185 751)	(20 000)	18
	7 Dikhemikhale le Taolo ya Ditšhila <i>E lego</i> <i>Dihlongwa tše di sa hwetšego dipoelo</i> – <i>Buyisa-e-Bag</i> : Phethagatšo ya tswalelo ya khamphani			(117)		117		
31	Bodulo bja Batho Maikemišetšo: <i>Nolofatša hlango ya bodulo bja batho bja go ya go ile le kaonafatšo ya boleng bja maphelo malapeng.</i>	144 993	(3 142)	(20 944)	(352)	62 523	106 908	
	1 Taolo		(645)	(3 937)	(139)	24	4 697	
	2 Pholisi ya Dintlo, Dinyakišišo le Tebelelo <i>E lego</i> – Difoka tša Dintlo tša <i>Govan Mbeki</i> <i>Mebušo ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Motheo wa <i>Habitat</i> : Ditefelo tša boloko – Mokgatlo wa Ditoropo: Ditefelo tša boloko		(1 842)	877	(104)	500	569	
	3 Thekgo ya Kgorošo ya Lenaneo <i>E lego</i> <i>Dihlongwa tša Thuto ya Godimo</i> – Yunibesithi ya <i>Nelson Mandela Metropolitan</i> : Hlango ya sekgoba sa thuto ya tša bodulo bja batho	(21 220)	(505)	(21 590)	(65)	505	435	
	4 Ditšhelete tša Tihabollo ya Dintlo <i>E lego</i> – Thušo ya Mananeokgoparara a Malapa a Metsemagae: Thušo yeo e sego ye thwii <i>Thušo yeo e nago le mabaka go diprofense</i> * – Thušo ya Tihabollo ya Bodulo bja Batho <i>Diagente tša kgoro le diakhaonto</i> – Tirelo ya <i>Ombud</i> ya Dikeme tša bodudi: Ditshepetšo	166 213	(150)	3 706	(44)	61 494	101 207	
32	Didirišwa tša Diminerale Maikemišetšo: <i>Go godiša le go laola lefapha la diminerale le meepo go phetošo, kgolo le thabollo. Go kgonthišiša gore MaAfrika Borwa ka moka a hwetša kholego go tšwa go bohwa bja diminerale tša naga.</i>		9 095	(48 895)		39 800		
	1 Taolo <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Ditefelo tša matšatši morago ga go rola modiro	10 821		9 678		1 800	(657)	
	2 Kgodišo ya Polokego le Maphelo a Meepong			(578)		240	578	
	3 Taolo ya Diminerale	(10 821)	9 095	(19 916)				
	4 Pholisi ya Diminerale le Kgodišo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Khansele ya Saense ya Thutafika: Ditharollo tša Taolo ya Meetse <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> – Khansele go Theknolotši ya Diminerale: Tsošološo ya meepo			(38 079)		38 000	79	
33	Tihabollo ya Dinagamagae le Mpshafatšo ya Lefase Maikemišetšo: <i>Go hlama le go hlakomela kabelo ya toka le ye e ikemetšego ya naga le go dira bjalo ka agente ya thabollo ya dinagamagae, ka go kgonthišiša maphelo ao a ikemetšego a dinagamagae, mešomo ye mekaone le go tšwelela ka tšwetsopele ya leago le ekonomo go MaAfrika Borwa ka moka.</i>		288 455	1 258 607		(1 571 541)	24 479	

* 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	
1	Administration <i>Of which</i> Households – Bursaries for Non-employees: Studies in cadastral surveys and mapping Municipal bank accounts – Vehicle Licences: Licence fees Private enterprises – Coega Development Corporation: Rural economic development Departmental agencies and accounts – Public Service Sector Education and Training Authority: Operations	249 141	37 250	176 175		28 178	7 538	
						5 000		
						8		
						20 000		
						3 170		
2	Geospatial and Cadastral Services <i>Of which</i> Departmental agencies and accounts – Registration of Deeds Trading Account: Operations Foreign governments and international organisations – Regional Centre for Mapping of Resources for Development: Operations	286 210	(26 119)	246 868		64 373	1 088	
						64 000		
						373		
3	Rural Development <i>Of which</i> Departmental agencies and accounts – Agricultural Research Council: Capital Public corporations – Independent Development Trust: Capital	565 000	214 034	529 214		(180 000)	1 752	
						(100 000)		
						(80 000)		
4	Restitution <i>Of which</i> Households – Restitution Grants: Land claims settlements	(471 210)		296 906		(771 210)	3 094	
						(771 210)		
5	Land Reform <i>Of which</i> Departmental agencies and accounts – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land Households – Land Reform Grants: Land redistribution payments Municipal bank accounts – Vehicle Licences: Licence fees	(629 141)	63 290	9 444		(712 882)	11 007	
						(521 168)		
						7 000		
						(198 818)		
						70		
34	Science and Technology Aim: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.		(9 330)	(30 670)		12 500	27 500	
1	Administration <i>Of which</i> Non-profit institutions – Institutional and Programme Support: Science research	(22 500)	(3 000)	(21 500)		2 000		
						2 000		
2	Research, Development and Innovation <i>Of which</i> Departmental agencies and accounts – South African National Space Agency: Operations	26 500	(3 000)	(10 000)		12 000	27 500	
						12 000		
3	International Cooperation and Resources	(3 000)	(3 000)					
4	Human Capital and Knowledge Systems <i>Of which</i> Departmental agencies and accounts – Science Themes: Research and development Non-profit institutions – Emerging Research Areas: Research and development – Indigenous Knowledge System: Operations – Science and Youth: Research and initiatives for youth participation in science	(1 000)	(330)	830		(1 500)		
						(7 500)		
						7 500		
						(500)		
						(1 000)		
5	Socio Economic Partnerships <i>Of which</i> Public corporations – Advanced Manufacturing Technology Strategy: Implementation – Information Communication Technology: Implementation of projects and programmes					(3 000)		
						3 000		

ŠETULE

Bouto		R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tsa Matlotlo a Khabittele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinngwe			
1	Taolo <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao esego bašomi: Dithuto tša ditekolo tša mellwane ya naga le tša mepe <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo tša laesense <i>Dikgwebo tša Porafete</i> – Koporasi ya Tihabollo ya Coega: Tihabollo ya Ekonomi ya Metsemagae <i>Diagente tša dikgoro le diakhaonto</i> – Bolaodi bja thuto le tlhahlo go tirelo ya Setšhaba: Ditshepetšo	249 141	37 250	176 175		28 178	7 538	
						5 000		
						8		
						20 000		
						3 170		
2	Ditirelo tša Tšhuposebaka le tša Mellwane ya Naga <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	286 210	(26 119)	246 868		64 373	1 088	
						64 000		
						373		
3	Tihabollo ya Nagamagae <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansese ya Dinyakišišo tša Kagodikgwa: Khepetele <i>Dikoporasi tša Setšhaba</i> – Trasete ye Ikemetšego ya Tihabollo: Khepetele	565 000	214 034	529 214		(180 000)	1 752	
						(100 000)		
						(80 000)		
4	Pušetšo <i>E lego</i> <i>Tša malapa</i> – Dithušo tša Mphafatšo ya Naga: Kabelo ya naga	(471 210)		296 906		(771 210)	3 094	
						(771 210)		
5	Mphafatšo ya Naga <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 Mphafatšo ya Naga: Ditefelo tša Kabelo ya naga <i>Diakhaonto tša dipanka tša bomasepala</i> – Dilaesense tša dinamelwa: Ditefelo tša laesense	(629 141)	63 290	9 444		(712 882)	11 007	
						(521 168)		
						7 000		
						(198 818)		
						70		
34	Saense le Theknolotši Maikemišetšo <i>Go lemoga ka botlalo bokgoni bja saense le theknolotši mo go tlhabollo ya leago le ekonomi, ka tlhabollo ya dirisose tša bomotheo, dinyakišišo le thomo.</i>		(9 330)	(30 670)		12 500	27 500	
1	Taolo <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Thekgo ya Sehlongwa le Lenaneo: Nyakišišo ya Saense	(22 500)	(3 000)	(21 500)		2 000		
						2 000		
2	Nyakišišo, Tihabollo le Thomo <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Sebakeng ya Bosetšhaba ya Afrika Borwa: Ditshepetšo	26 500	(3 000)	(10 000)		12 000	27 500	
						12 000		
3	Tšhomišano ya Boditšhabatšhaba le Dirisose	(3 000)	(3 000)					
4	Khabetele ya Bomotheo le Mekgwa ya Tsebo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Merero ya Saense: Dinyakišišo le tlhabollo <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Mafelo ao a Tšwelelago a Dinyakišišo: Dinyakišišo le tlhabollo – Mokgwa wa Tsebo wa Setlogo: Ditshepetšo – Saense le Baswa: Dinyakišišo le dithomo go hloheletša bokgathatema bja baswa go saense	(1 000)	(330)	830		(1 500)		
						(7 500)		
						7 500		
						(500)		
						(1 000)		
5	Ditirišano tša Ekonomi ya Leago <i>E lego</i> <i>Dikoporasi tša Setšhaba</i> – Leano le le Tšwetšego pele la Theknolotši ya Tšweletšo: Tsenyotirišong – Theknolotši ya Tshedimošo ya Kgokagano: Tsenyotirišong ya diprojeke le mananeo					(3 000)		
						3 000		

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			
35	Tourism Aim: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	20 000		1 628	(200)	22 951	(4 379)	
	1 Administration	2 389		4 419	(152)		(1 878)	
	2 Policy and Knowledge Services <i>Of which</i> Departmental agencies and accounts – South African Tourism: Operations	26 360		466	(9)	26 360	(457)	
	3 International Tourism <i>Of which</i> Foreign governments and international organisations – Regional Tourism Organisation of Southern Africa: Membership fees – United Nations World Tourism Organisation: Membership fees	(8 589)		(4 375)	(13)	(3 709)	(492)	
	4 Domestic Tourism <i>Of which</i> Departmental agencies and accounts – Eastern Cape Parks and Tourism Agency: Operations	(160)		1 118	(26)	300	(1 552)	
						300		
36	Trade and Industry Aim: <i>Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>	(57 000)	(35 974)	70 352		(109 248)	17 869	1
	1 Administration	35 850	(27 734)	61 547		141	1 896	
	2 International Trade and Economic Development <i>Of which</i> Public corporations – Development Bank of Southern Africa: Regional spatial development initiatives	3 000	(1 664)	8 546		(3 852)	(30)	
	3 Broadening Participation <i>Of which</i> Departmental agencies and accounts – Small Enterprise Development Agency – Operations – Technology Programme: Support to start-up technology ventures – National Research Foundation: Technology and human resources for industry programme Public corporations – Industrial Development Corporation – Isivande Women's Fund: Financial support to women entrepreneurs	42 000		589		40 807	604	
	4 Industrial Development: Policy Development <i>Of which</i> Foreign governments and international organisations – French Institute of South Africa: African programme on rethinking development economics Private enterprises – Trade and Industrial Policy Strategies: Development of industrial policies Public corporations – Industrial Development Corporation – Customised Sector Programmes – Clothing and Textile Production Incentive – South African Bureau of Standards – Small Business Technical Consulting: Membership fees	(9 850)		(6 436)		(3 480)	66	
	5 Consumer and Corporate Regulation					42	(42)	
	6 Industrial Development: Incentive Administration <i>Of which</i> Private enterprises – Broadening Participation Development Incentives: Incentive to 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	(100 000)		(80)		(114 920)	15 000	
						220 000	20 000	
						(50 000)	(50 000)	
						(265 000)	10 000	

ŠETULE

Bouto		R'000	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 Dinngwe			
		R'000	R'000	R'000	R'000	R'000	R'000	
35	Tša Boeti Maikemišetšo: <i>Go godiša le go thekga kgolo le tlhabollo ya tekatekano, go phadišana le go ikemela ga lefapha la tša boeti, go oketša ditiro tša gona go ditlapele tša setšhaba.</i>	20 000	1 628	(200)	22 951	(4 379)		
	1 Taolo	2 389	4 419	(152)		(1 878)		
	2 Pholisi le Ditirelo tša Tsebo <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Boeti bja Afrika Borwa: Ditshepetšo	26 360	466	(9)	26 360	(457)		
	3 Boeti bja tša Boditšhabatšhaba <i>E lego</i> <i>Mebuso ya ka ntle le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Selete wa tša Boeti wa Afrika Borwa: Ditefelo tša boloko – Mokgatlo wa Ditšhabakopano wa tša Boeti bja Lefase: Ditefelo tša boloko	(8 589)	(4 375)	(13)	(3 709)	(492)		
	4 Boeti bja Selegae <i>E lego</i> <i>Diagente tša dikgoro le diakhaonto</i> – Agente ya Diphaka tša Kapa bophirima le boeti: Ditshepetšo	(160)	1 118	(26)	300	(1 552)		
					300			
36	Tša Kgwebo le Intasteri Maikemišetšo: <i>Go eta pele le go nolofatša phihlelelo ya tiro ya ekonomi le mešomo go MaAfrika Borwa ka moka ka go kwišiša ekonomi, tsebo ya gona ya menyetla le kgonagalo, le dikemelo tša gona tša mekgwa ye išago ya ekonomi. Kgoro e ikemišeditše go ba agente ya phetošo ya ekonomi le tlhabollo, le go fana ka diponelopele, bophadišana, 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, tšamo ya mešomo le tekatekano ye kgolo.</i>	(57 000)	(35 974)	70 352	(109 248)	17 869	1	
	1 Taolo	35 850	(27 734)	61 547	141	1 896		
	2 Kgwebišano ya Boditšhabatšhaba le Tlhabollo ya Ekonomi <i>E lego</i> <i>Dikoparasi tša setšhaba</i> – Banka ya Tlhabollo ya Borweng bja Afrika: Dithomo tlhabollo tša sebakeng tša selete	3 000	(1 664)	8 546	(3 852)	(30)		
	3 Matlafatšo ya Bokgathatema <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: Dirisose tša Theknolotši le tša bomotho bakeng sa mananeo a intasteri <i>Dikoparasi tša setšhaba</i> – Koparasi ya Tlhabollo ya Intasteri – Sekhwama sa Basadi sa Isivande: Thekgo ya ditšhelete go basadi ba kgwebo	42 000		589	40 807	604		
	4 Tlhabollo ya Intasteri: Tlhabollo ya Pholisi <i>E lego</i> <i>Mebuso ya kante le mekgatlo ya Boditšhabatšhaba</i> – Sehlongwa sa se-French sa Afrika Borwa: Lenaneo la Afrika la go naganiša tlhabollo ya ekonomi <i>Dikgwebo tša poraebete</i> – Maano a Dipholisi tša Thekišo le Intasteri: Tlhabollo ya Dipholisi tša Intasteri <i>Dikoparasi tša setšhaba</i> – Koparasi ya Tlhabollo ya Intasteri – Mananeo a rulagantšwego a Lekala – Tefelo ya tebogo ya Tsweletšo ya Diaparo le Mašela – Biro ya Maemo a Kelo ya Afrika Borwa – Ditherišano tša Sethekeniki tša Dikgwebo tše Nnyane: Ditefelo tša boloko	(9 850)	(6 436)		40 920 4 080 995 (10 500)			
	5 Taolo ya Moreki le Koparasi				72 325 (75 825)			
	6 Tlhabollo ya Intasteri: Taolo ya Ditefelo tša Hlohleletšo <i>E lego</i> <i>Dikgwebo tša Poraelete</i> – Ditefelo tša tebogo tša Tlhabollo ya Kgodišo ya Bokgathatema: Sehlohleletši go 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 lenanekoparara: Khepetelele – Ditefelo ya Tlhabollo ya Ditšweletšwa: Tefelo ya tebogo go babeletši ba selegae le ba ka ntle – Maraka wa diromelwa ntle le Thušo ya Dipeeletšo: Tefelo ya tebogo ya sekeme	(100 000)		(80)	170 42 (114 920)	(42)		
					220 000 20 000 (50 000) (50 000) (265 000) 10 000			

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	
7	Trade and Investment South Africa <i>Of which</i> Non-profit institutions – Proudly South African Campaign: Operations Public corporations – Export Credit Insurance Corporation: Interest Make-up Scheme	(28 000)	(6 576)	6 186		(27 986)	375	1
						9 000		
						(37 000)		
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>	126 327	(15 916)	146 584		(6 744)	2 403	
	1 Administration	9 340	(6 576)	13 513			2 403	
	2 Integrated Transport Planning	(1 582)	(1 582)					
	3 Rail Transport <i>Of which</i> Public corporations – Passenger Rail Agency of South Africa – Operations – Capital	(905)	(905)			650 000 (650 000)		
	4 Road Transport <i>Of which</i> Conditional grant to provinces * – Provincial Roads Maintenance Grant	38 997	(2 568)			41 565		
						41 565		
	5 Civil Aviation <i>Of which</i> – Mthatha Airport: Refurbishment	103 286	(1 476)	104 762				
				104 762				
	6 Maritime Transport	(963)	(963)					
	7 Public Transport <i>Of which</i> Households – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis	(21 846)	(1 846)	28 309		(48 309)		
						(48 309)		
38	Water Affairs Aim: <i>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>	188 591	(45 690)	60 591	(1 883)	1 742	173 831	
	1 Administration <i>Of which</i> Households – Women in Water Awards		(6 500)	5 260		740	500	
						740		
	2 Water Sector Management	1 000	(12 027)	12 412	(281)		896	
	4 Regional Implementation and Support <i>Of which</i> * – Acid Mine Drainage: Installation of infrastructure required for the management of acid mine water and overall management of the short term drainage solution * – Regional Bulk Infrastructure: Indirect Grant (Other projects) Households – Resource Poor Farmers: Operating subsidy for emerging farmers from previously disadvantaged groups	188 591	(20 826)	38 958	(1 602)	1 002	171 059	
							108 493 58 000	
						(798)		
	5 Water Sector Regulation	(1 000)	(6 337)	5 155			182	
	6 International Water Cooperation			(1 194)			1 194	
	TOTAL	344 286	1 504 090	3 002 308	9 543	(4 359 216)	31 520	156 041

* Specifically and Exclusively Appropriated

ŠETULE

Bouto		R'000	Dituelo tša ga jaana			Diphetsisetso le Disabsidi	Dituelo tsa Matlotlo a Khabittele	Dituelo tebang le Matlotlo a Ditšhelete
			Moputso wa Badiri	Dithoto le Ditirelo	Tse Dinnqwe			
	7 Kgwebo le Peeletšo mo Afrika Borwa <i>E lego</i> <i>Dihlongwa tšeo di sa hwetšego poelo</i> – Lesolo la Boikgantšho bja Afrika Borwa: Ditshepetšo <i>Dikoporasi tša setšhaba</i> – Koporasi ya Inšorensa ya Dikoloto tša Diromelwa ntle: Sekema sa go dira ditswala Inšorensa	(28 000)	(6 576)	6 186		(27 986)	375	1
						9 000		
						(37 000)		
37	Dinamelwa Maikemišetšo: <i>Go eta pele peelano ya mokgwa wa dinamelwa wo o kopantšwego, wo o ikemetšego, wo o tšhepagalago le go bolokega, ka peakanyo, tihabollo, thulaganyo, kgodišo le tsenyotirišong ya dipholisi, melawana le ditogamaano tša dinamelwa.</i>	126 327	(15 916)	146 584		(6 744)	2 403	
	1 Taolo	9 340	(6 576)	13 513			2 403	
	2 Peakanyo ye Kopantšwego ya Dinamelwa	(1 582)	(1 582)					
	3 Dinamelwa tša Setimela <i>E lego</i> <i>Dikoporasi tša setšhaba</i> – Agente ya Seporo ya Afrika Borwa – Ditshepetšo – Khephetlele	(905)	(905)					
	4 Dinamelwa tša Mebileng <i>E lego</i> <i>Dithušo tše nago le mabaka go diprofense</i> * – Thušo ya Hlokomelo ya Mebila ya Diprofense	38 997	(2 568)			41 565		
	5 Tša Lefaufaung <i>Of which</i> – <i>Mthatha Airport</i> : Tsošološo	103 286	(1 476)	104 762				
	6 Dinamelwa tša Meetseng	(963)	(963)					
	7 Dinamelwa tša Setšhaba <i>E lego</i> <i>Tša malapa</i> – Phetošo ya sebopego sa ditekisi: Tefelo go bang ba ditekisi tša kgale tše tlošitšwego	(21 846)	(1 846)	28 309		(48 309)		
						(48 309)		
38	Ditaba tša Meetse Maikemišetšo: <i>Go kgonthišiša go ba gona le go fana ka meetse mo maemong a setšhaba, go nolofatša tekatekano le go ikemela ga leago le tihabollo ya ekonomo, le go kgonthišiša kakaretšo le go fana ka ditirelo tša meetse mo maemong a selegae.</i>	188 591	(45 690)	60 591	(1 883)	1 742	173 831	
	1 Taolo <i>E lego</i> <i>Tša malapa</i> – Difoka tša Basadi Meetseng		(6 500)	5 260		740	500	
	2 Bolaodi bja Lekala la Meetse	1 000	(12 027)	12 412	(281)		896	
	4 Tsenyotirišong ya selete le thekgo <i>E lego</i> * – 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 – Lenaneokgoparara le le golo la Selete: Thušo ya thwii (Diprojeki tše dingwe) <i>Tša malapa</i> – Dirisose tša Balemi ba ba hlokago: Thušo ya balemi bao ba thomago go tšwa dihlopheng tšeo di bego di hloka mo nakong ye fetilego	188 591	(20 826)	38 958	(1 602)	1 002	171 059	
							108 493	
							58 000	
						(798)		
	5 Taolo ya Lekala la Meetse	(1 000)	(6 337)	5 155			182	
	6 Tshomišano ya Boditšhabatšhaba ya Meetse			(1 194)			1 194	
	PALOMOKA	344 286	1 504 090	3 002 308	9 543	(4 359 216)	31 520	156 041

* Ditekenyetšo tše di rilego le tše di ikgethilego

