

REPUBLIC OF SOUTH AFRICA

REPUBLIK VAN SUID-AFRIKA

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12 August 2019

No. 42632

THE PRESIDENCY

No. 1061 12 August 2019

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

Act No. 24 of 2019: Appropriation Act, 2019

MOPRESIDENTE

No. 1061 12 August 2019

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

No 24 wa 2019: Molao wa Tekanyetso, 2019

(English text signed by the President)
(Assented to 8 August 2019)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2019/20 financial year; to prescribe conditions for the spending of funds withdrawn for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that Parliament must appropriate money for each financial year for the requirements of the State;

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

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

Interpretation

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

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2019/20 financial year for spending by a national department on behalf of a province or a municipality;

“**conditional allocation**” means a conditional allocation to a province or a municipality from the national government’s share of revenue raised nationally, which is provided for and whose purpose is specified in the Division of Revenue Act for the 2019/20 financial year envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

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

(English text signed by the President)
(Assented to 8 August 2019)

MOLAO

Go lekanyetsa madi go tswa kwa Letloleng la Lotseno la Bosetšhaba mabapi le ditlhokego tsa Puso tsa ngwaga wa ditšhelete wa 2019/20; go nelana ka mabaka a tiriso ya matlole a a ntshitsweng a ngwaga wa ditšhelete wa 2020/21 pele ga tshimologo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21; le go tlamela mabapi le merero e e amanang le ona.

KETAPELE

LE FA karolo 213(2) ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996, e laela gore madi a ka ntshiwa go tswa mo Letloleng la Lotseno la Bosetšhaba fela go ya ka tekanyetso ka Molao wa Palamente kgotsa jaaka tuediso ka tthamalalo kgatlhanong le Letlole leo, fa go laetswe mo Molaotheong wa Rephaboliki ya Aforika Borwa, 1996, kgotsa mo Molaong wa Palamente;

LE FA karolo 26 ya *Public Finance Management Act*, 1999 (Molao 1 wa 1999), e laela gore Palamente e tshwanetse go lekanyetsa madi a ngwaga nngwe le nngwe ya ditšhelete mabapi le ditlhokego tsa Puso;

GAPE LE FA karolo 7(1) ya *Money Bills Amendment Procedure and Related Matters Act*, 2009 (Molao 9 wa 2009), e laela gore Tona ya Matlotlo o tshwanetse go tlhagisa tekanyetsokabo ya ngwaga ya bosetšhaba, jaaka go tthalositswe mo karolong 27 ya *Public Finance Management Act*, 1999, kwa Kokoanong Bosetšhaba ka nako e le nngwe le Molaotlhommo wa Tekanyetso,

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

Ditlhaloso

1. Mo Molaong ono, ntle le fa bokao bo kaya ka mokgwa mongwe, lefoko lengwe le lengwe kgotsa tlhagiso e e neilweng bokao mo karolong 1 ya *Public Finance Management Act*, e tshwanetse go nna le bokao jo bo e neilweng, e bile—

“**kabo ka thoto**” e kaya kabo e e kwadisitsweng jaaka kabo ka thoto mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20 mabapi le tiriso ka lefapha la bosetšhaba mo boemong jwa porofense kgotsa mmasepala;

“**kabo ka mabaka**” e kaya kabo ka mabaka go porofense kgotsa mmasepala go tswa mo karolong ya lotseno la puso ya bosetšhaba le le kgobokantsweng naga ka bophara, e e laelwang mabapi le e bile maitlhommo a yona a tsepamisitswe mo Molaong wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20 e e bonetsweng pele mo karolong 214(1)(c) ya Molaotheo wa Rephaboliki ya Aforika Borwa, 1996;

“**dituelo tsa gajaana**” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e kgaogantsweng jaaka kgotsa e e tsewang jaaka tuelo ya gajaana go ya ka ditaello tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*;

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

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

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

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

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

“**transfers and subsidies**” means any payment made by a department classified as, or deemed to be, a transfer or subsidy payment in terms of the instructions issued in the *Guidelines for Implementing the Economic Reporting Format* (September 2009), in terms of section 76 of the Public Finance Management Act. 20

Appropriation of money for requirements of State

2. (1) Appropriations by Parliament of money from the National Revenue Fund for the requirements of the State in the 2019/20 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1.

(2) The spending of appropriations envisaged in subsection (1) is subject to this Act, the Public Finance Management Act and the Division of Revenue Act for the 2019/20 financial year. 25

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2018 (Act No. 4 of 2018). 30

(4) (a) For a national department within a vote, each segment of its transfer and subsidy in Schedule 1 is set out in Schedule 2.

(b) Each segment set out in Schedule 2 and referred to in paragraph (a) is regarded as a main division of a vote for the purposes of this Act and the Public Finance Management Act. 35

(5) An amount in Schedule 2 must be spent according to the purpose specified in that Schedule.

(6) If a national department referred to in subsection (4)—

(a) overspends the total amount of the transfer and subsidy it receives or the total amount for a segment regarded as a main division; or 40

(b) spends an amount not in accordance with its purpose,

it constitutes unauthorised expenditure in terms of the Public Finance Management Act.

(7) The head of the department that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6).

Amounts listed as specifically and exclusively appropriated 45

3. An amount that is marked specifically and exclusively in Schedule 1 or 2 may be used only for the purpose indicated, unless the amount or purpose is amended by, or in terms of, an Act of Parliament.

“Tona” o kaya Tona ya Matlotlo;

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

“dituelo tsa dithoto tsa ditšhelete” di kaya tuelo nngwe le nngwe e e dirilweng ke lefapha e e arogantsweng jaaka, kgotsa e e tsewang jaaka, tuelo ya dithoto tsa ditšhelete go ya ka ditaelo tse di rebotsweng mo *Guidelines for Implementing the Economic Reporting Format* (Lwetse 2009), go ya ka karolo 76 ya *Public Finance Management Act*; 10

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

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

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

Tekanyetso ya madi mabapi le ditlhokego tsa Puso

2. (1) Ditekanyetso ka Palamente tsa madi go tswa mo Letloleng la Lotseno la Setšhaba mabapi le ditlhokego tsa Puso mo ngwageng wa ditšhelete wa 2019/20 go diboutu le dikaroganyo tse di kgolo mo gare ga boutu, le mabapi le maitlomo a a tsepamisitsweng, di tshagisitswe mo Šejuleng 1. 25

(2) Tiriso ya ditekanyetso tse di bonetsweng pele mo karolotlaleletsong (1) e go ya ka Molao ono, *Public Finance Management Act* le Molao wa Karoganyo ya Lotseno wa ngwaga wa ditšhelete wa 2019/20. 30

(3) Tiriso ya matlole a a ntshitsweng mo Letloleng la Lotseno la Bosetšhaba pele ga Molao ono o tsennngwa mo tirisong, jaaka go bonetswe pele mo karolong 29(1) ya *Public Finance Management Act*, e go ya ka karolo 7 ya Molao wa Tekanyetso, 2018 (Molao 4 wa 2018).

(4) (a) Mabapi le lefapha la bosetšhaba mo gare ga boutu, karolwana nngwe le nngwe ya tshutiso le ketleetsa ya Iona mo Šejuleng 1 ya Molao ono e tshagisitswe mo Šejuleng 2. 35

(b) Karolwana nngwe le nngwe e e tshagisitsweng mo Šejuleng 2 le go kaiwa mo temaneng (a) e tsewa jaaka karoganyokgolo ya boutu mabapi le maitlomo a Molao ono le *Public Finance Management Act*. 40

(5) Tlhotlha e e mo Šejuleng 2 e tshwanetse go diriswa go ya ka maitlomo a a tsepamisitsweng mo Šejuleng.

(6) Fa lefapha la bosetšhaba le le kailweng mo karolotlaleletsong (4)—

(a) le dirisa ka phetelelo tlhotlha yotlhe ya tshutiso le ketleetsa e le e amogelang kgotsa tlhotlha yotlhe ya karolwana e e tsewang jaaka karoganyokgolo; 45 kgotsa

(b) le dirisa tlhotlha go sa lateleng maitlomo a yona, e fetoga go nna ditshenyegelo tse di sa dumelelwang go ya ka *Public Finance Management Act*.

(7) Tlhogo ya lefapha e e amogelang tshutiso le ketleetsa o rwala maikarabelo a ditshenyegelo dingwe le dingwe tse di sa dumelelwang tse di kailweng mo karolotlaleletsong (6). 50

Ditlhotlha tse di kwadisitseng jaaka tse di lekanyeditsweng ka tsepamo le ka kgethego

3. Tlhotlha e e tshwailweng ka tsepamo le ka kgethego mo Šejuleng 1 kgotsa 2 e ka dirisetswa fela maitlomo a a kailweng, ntle le fa tlhotlha kgotsa maitlomo, a tlhabololwa ka, kgotsa go ya ka, Molao wa Palamente. 55

Conditions for appropriations

4. (1) The Minister may, in writing—

(a) impose conditions on an amount in Schedule 1 or 2, other than a conditional allocation, in order to promote transparency and accountability and the effective management of the appropriation; and

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

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

Use of unspent funds

5. (1) Despite section 3 of this Act and section 43(4) of the Public Finance Management Act, the Minister may, for purposes of service delivery, approve that unspent funds in an amount in Schedule 1 or 2 intended for—

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

(b) transfers and subsidies to other institutions, be used elsewhere within the same main division; or

(c) payments for capital assets, be used elsewhere in any main division within the same national department.

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

(3) The sum of the unspent funds in a main division of a national department approved for defrayment to another main division during the 2019/20 financial year, in terms of this section and section 43(1) of the Public Finance Management Act, may not exceed eight per cent of the amount under that main division for the financial year.

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

Authorisation of expenditure

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

(a) is unforeseeable and unavoidable;

(b) was announced during the tabling of the 2019/20 national annual budget; or

(c) was approved in the appropriation for the 2018/19 financial year and shall be proposed to be rolled over to the 2019/20 financial year in order to finalise expenditure that could not take place in the 2018/19 financial year as originally planned.

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

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

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

(a) is a direct charge against the National Revenue Fund;

(b) may be made subject to conditions imposed by the Minister;

(c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and

Mabaka a ditekanyetso

4. (1) Tona a ka, ka go kwala—

(a) pateletsa mabaka mo tlhohlweng e e mo Šejuleng 1 kgotsa 2, eo e seng kabo ka mabaka, gore go tswelletswe ponaletshego le botsayamaikarabelo le taolo e e nonofileng ya tekanyetso; le

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(b) emisa tiriso ya tlhohlwa eo mabapi le yona mabaka a a pateleditsweng go ya ka temana (a) a sa fithelelwang.

(2) Kemiso ya tlhohlwa go ya ka karotlaleletso (1)(b) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba.

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Tiriso ya matlole a a sa diriswang

5. (1) Go sa nyatswe karolo 3 ya Molao ono le karolo 43(4) ya *Public Finance Management Act*, Tona o ka, mabapi le maitlomo a kabo ya ditirelo, rebola gore matlole a a sa diriswang mo tlhohlweng e e lekanyeditsweng mo Šejuleng 1 kgotsa 2 mabapi le—

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(a) phimolakeledi ya badiri, a diriswe mo gare ga lefapha leo la bosetšhaba mabapi le ditshutiso le diketleetsa tsa tuelo ya meputso le ditshiamelo tsa go rola tiro;

(b) ditshutiso le diketleetsa kwa ditheong tse dingwe, a diriswe golo gongwe mo gare ga karoganyokgolo eo; kgotsa

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(c) dituelo tsa dithoto tsa khapetlele, a diriswe golo gongwe mo karoganyokgolong mo gare ga lefapha leo la bosetšhaba.

(2) Tona o ka se rebole tiriso ya matlole a a sa diriswang go ya ka karotlaleletso (1)(b) kgotsa (c) mabapi le phimolakeledi ya badiri.

(3) Palogotlhe ya matlole a a sa diriswang mo karoganyokgolong ya lefapha la bosetšhaba a a reboletsweng tuelelo go karoganyokgolo e nngwe ka ngwaga wa ditšhelete wa 2019/20, go ya ka karolo eno le karolo 43(1) ya *Public Finance Management Act*, e ka se fete diphesente di le robedi tsa tlhohlwa e e ka fa tlase ga karoganyokgolo ya ngwaga wa ditšhelete.

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(4) Thebolo ya tiriso ya matlole a a sa diriswang go ya ka karotlaleletso (1) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba.

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Tumelelo ya ditshenyegelo

6. (1) Go sa nyatswe taelo nngwe le nngwe mo molawaneng mongwe le mongwe o mongwe o o sa tsamaelaneng, le pele ga go itsiswe ga Molaotlomo wa Phetolo ya Tekanyetso kwa Palamenteng, Tona o ka rebola tshenyegelo, fa e ka se tshwarelelwe ka mabaka ntle le go ama bobbe kabo ya ditirelo e bile tshenyegelo eo e—

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(a) sa kgone go bonelwa pele e bile e ka se kgone go tilwa;

(b) ne e begilwe ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba ya 2019/20; kgotsa

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(c) rebotswe mo tekanyetsong ya ngwaga wa ditšhelete wa 2018/19 e bile go tla tshitsinngwa gore e fetisetswe kwa ngwageng wa ditšhelete wa 2019/20 gore go konosetswe tshenyegelo e e sa diragalang mo ngwageng wa ditšhelete wa 2018/19 jaaka go ne go rulagantswe kwa tshimologong.

(2) Palogotlhe ya tlhohlwa ya tshenyegelo e e rebotsweng go ya ka karotlaleletso (1) e ka se fete palogotlhe ya tlhohlwa ya mabaka a tshoganyetso a ngwaga wa ditšhelete mo tekanyetsokabong ya ngwaga ya bosetšhaba.

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(3) Tshenyegelo nngwe le nngwe e e rebotsweng go ya ka karotlaleletso (1)(b) e ka se fete tlhohlwa e e itsisitsweng ke Tona mabapi le ntlha e e rileng ka nako ya tlhagiso ya tekanyetsokabo ya ngwaga ya bosetšhaba.

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(4) Tshenyegelo e e rebotsweng go ya ka karotlaleletso (1)—

(a) ke tuediso ka tlhamafalo kगतलhanong le Letlole la Lotseno la Bosetšhaba;

(b) e ka dirwa go latela mabaka a a pateleditsweng ke Tona;

(c) e tshwanetse go senolelwa Dikomiti tsa Palamente tse di maleba mo pegelong e e latelang ya kotara ya Matlotlo a Setšhaba; e bile

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- (d) must, despite section 30(2) of the Public Finance Management Act, be included in the Adjustments Appropriation Bill or another appropriation Bill for the 2019/20 financial year.

Spending before commencement of Appropriation Act for 2020/21 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2020/21 financial year before the commencement of the Appropriation Act for the 2020/21 financial year is, with the necessary changes, subject to—

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of the Adjustments Appropriation Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; 10
- (b) the applicable provisions of the Division of Revenue Act for the 2019/20 financial year, and the Division of Revenue Amendment Act for the 2019/20 financial year, as if the funds were allocated for the 2019/20 financial year; and 15
- (c) the applicable provisions of the Division of Revenue Act for the 2020/21 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may—

- (a) delegate to an employee of the National Treasury any power conferred on the Minister in terms of this Act, except section 9; and 20
- (b) authorise an employee of the National Treasury to perform any duty imposed on the Minister in terms of this Act.

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

- (a) must be in writing; 25
- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise the employee contemplated in subsection (1) to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury;
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and 30
- (e) may be withdrawn by the Minister in writing.

(3) The Minister may vary or revoke any decision taken by an employee as a result of a delegation or authorisation in terms of subsection (1), subject to any rights that may have vested as a result of the decision. 35

Regulations

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

Short title

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10. This Act is called the Appropriation Act, 2019.

- (d) e tshwanetse, go sa nyatswe karolo 30(2) ya *Public Finance Management Act*, go akaretswa mo Molaotlhomong wa Phetolo ya Tekanyetso kgotsa mo Molaotlhomong o mongwe wa tekanyetso wa ngwaga wa ditšhelete wa 2019/20.

Tiriso pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21 5

7. Tiriso ya matlole a a ntshitsweng go ya ka karolo 29 ya *Public Finance Management Act* ya ngwaga wa ditšhelete wa 2020/21 pele ga tshimololo ya Molao wa Tekanyetso wa ngwaga wa ditšhelete wa 2020/21 o, ka diphetogo tse di tshohegang, go ya ka— 10

- (a) mabaka mangwe le mangwe a a diriswang a a pateleditsweng go ya ka karolo 4 ya Molao ono le ditaelo tse di diriswang tsa Molao wa Phetolo ya Tekanyetso wa ngwaga wa ditšhelete wa 2019/20, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2019/20; 15
- (b) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno le Molaotlhabololo wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2019/20, jaaka e kete matlole a ne a abetswe ngwaga wa ditšhelete wa 2019/20; le 15
- (c) ditaelo tse di diriswang tsa Molao wa Karoganyo ya Lotseno mabapi le ngwaga wa ditšhelete wa 2020/2021 fa Molao o o kaiwang o tsenngwa mo tirisong. 20

Ditholelo le ditumelelo

8. (1) Tona o ka—

- (a) rolela modiri wa Matlotlo a Setšhaba thata nngwe le nngwe e e neilweng Tona go ya ka Molao ono, ntle le karolo 9; e bile 25
- (b) dumelela modiri wa Matlotlo a Setšhaba go dira tiro nngwe le nngwe e e pateleditsweng Tona go ya ka Molao ono.

(2) Tholelo kgotsa tumelelo go ya ka karolotlaleletso (1)—

- (a) e tshwanetse go kwalwa; 30
- (b) e go latela melwane mengwe le mengwe kgotsa mabaka a a ka pateletswang ke Tona;
- (c) e ka dumelela modiri yo o umakilweng mo karolotlaleletsong (1) a rolelele ka tlaleletso, ka go kwala, thata e e roletsweng kgotsa tiro e e dumeletsweng go modiri yo mongwe yo o matshwanedi wa Matlotlo a Setšhaba; 35
- (d) ga e amoge Tona maikarabelo a a amanang le tiragatso ya thata e e roletsweng kgotsa tiragatso tiro e e dumeletsweng; le 35
- (e) e ka gogelwa morago ke Tona ka go kwala.

(3) Tona o ka farologanya kgotsa phimola tshwetso nngwe le nngwe e e tserweng ke modiri ka ntlha ya tholelo kgotsa tumelelo go ya ka karolotlaleletso (1), go latela ditshwanelo dingwe le dingwe tse di ka tswang di neetswe ka ntlha ya tshwetso. 40

Melawanataolo

9. Tona o ka, ka kitsiso mo Lokwalodikgannyeng la Puso, dira melawanataolo mabapi le morero mongwe le mongwe wa tsamaiso ya tshetsetso kgotsa tlaleletso o o tshohegang go laela mabapi le tsenyotirisong ya nnete kgotsa tsamaiso ya Molao ono.

Setlhogo se se khutshwane 45

10. Molao ono o bidiwa Molao wa Tekanyetso, 2019.

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 The Presidency Purpose: <i>Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.</i>	691 354	356 838*	321 563		40	12 913	
1 Administration <i>Provide strategic leadership, management and support services to the Presidency.</i>	623 968	329 690	282 642		40	11 596	
2 Executive Support <i>Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.</i>	67 386	27 148	38 921			1 317	
2 Parliament Purpose: <i>Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.</i>	1 993 460**						
3 Communications Purpose: <i>Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies. Brand the country locally and internationally.</i>	1 576 091	87 682*	55 877		1 432 426	106	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	64 879	45 904	18 915			60	
2 Communications Policy, Research and Development <i>Conduct research, and develop communications and broadcasting policies.</i>	16 412	12 614	3 798				
3 Industry and Capacity Development <i>Manage enterprise development, broadcasting digital migration, and industry research and analysis. Implement a structured programme of engagement with stakeholders in support of the department's programmes and projects.</i>	47 449	16 447	30 956			46	
4 Entity Oversight <i>Monitor the implementation of policies by state-owned entities and regulatory institutions, and provide guidance and oversight on their governance matters.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Film and Publication Board: Operations * – Government Communication and Information System: Operations – Independent Communications Authority of South Africa: Operations – Media Development and Diversity Agency: Operations <i>Public corporations</i> – South African Broadcasting Corporation: Operations – Channel Africa – Programme productions – Public broadcaster	1 447 351	12 717	2 208		1 432 426		
					207 914 99 373 441 683 452 645 31 795		
					61 320 14 450 123 246		
4 Cooperative Governance and Traditional Affairs Purpose: <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>	90 717 787	365 354*	4 427 035		85 920 221	5 177	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	275 708	152 200	120 858		112	2 538	

* Specifically and Exclusively Appropriated

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

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>1 Kantoro ya Moporesidente Maitlhomō: <i>Go nolofatsa lenaneo la kagale mabapi le phithelole ya taolelo ya bathophi le tshiamo e e okeditsweng ya puso ka togamaano e e sekasekilweng, kopanyo, kelothoko, kokoanyo le tshegetso.</i></p> <p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go Kantoro ya Moporesidente.</p> <p>2 Tshegetso ya Khuduthamaga Go tlamela ka tshegetso ya togamaano le tsamaiso go kgontsha Kabinete go tsweletsa botsayamaikarabelo le kutlwagalo ya pholisi ka togamaano e e kopaneng, thulaganyo ya pholisi le tsenyotirisong ya lenaanetema la togamaano mabapi le puso.</p>	691 354	356 838*	321 563	40	12 913		
	623 968	329 690	282 642	40	11 596		
	67 386	27 148	38 921		1 317		
<p>2 Palamente Maitlhomō: <i>Go tlamela ka ditirelo tsa tshegetso tse di tshokwang ke Palamente go diragatsa ditiro tsa yona tsa semolaotheo, go thusa makoko a sepolotiki a a emetsweng kwa Palamenteng go sireletsa tshegetso ya tsamaiso le tirelo ya batho bao ba ba emelang, le go tlamela ditokololo tsa Palamente ka ditlamelo tse di tshokegang.</i></p>	1 993 460**						
<p>3 Ditlhaeletsano Maitlhomō: <i>Go thama tikologo e e kgontshang mabapi le tlamelo ya ditirelo tsa tlhaeletsano tse di akaretsang go Maafonkaborwa othe ka mokgwa o o thatlosang thabololo ya ikonomiloago le poeletso ka kgaso, tlhaeletsano e ntšhwa, tlhaeletsano ya kgatso le dithekenoloji tse dišwa, le go baya naga mo bontleng mo gae le boditšhabatšhaba.</i></p> <p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</p> <p>2 Pholisi ya Tlhaeletsano, Pattisiso le Tlhabololo Go dira pattisiso le go thabololoa dipholisi tsa ditlhaeletsano le kgaso.</p> <p>3 Tlhabololo ya Bodirelo le Bokgoni Go laola thabololo ya kgwebo, phudugo ya sedijithale ya kgaso, le pattisiso ya bodirelo le kanoko. Go tsenya mo tirisong lenaneo le le rulaganeng la thersano le bannalesabe mo tshegetsong ya mananeo le diporojeke tsa lefapha.</p> <p>4 Peoleitlho ya Setheo Go ela thoko tsenyotirisong ya dipholisi ka ditheo tsa puso le ditheo tsa bolaodi, le go tlamela ka kaelo le peoleitlho mo mererong ya tsona ya puso. Tseo e leng Dieijensi tsa Lefapha le diakhaonto – Brand South Africa: Ditiro – Boto ya Filimi le Phasalato: Ditiro * – Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso: Ditiro – Bothati jwa Ditlhaeletsano tse di Ikemetseng tsa Aforikaborwa: Ditiro – Tlhabololo ya Tlhaeletsano le Eijensi ya Phapaano: Ditiro Dikoporasi tsa setšhaba – Koporasikgaso ya Aforikaborwa: Ditiro – Tšhanele ya Afonka – Dithagiso tsa mananeo – Mogasi wa setšhaba</p>	1 576 091	87 682*	55 877	1 432 426	106		
	64 879	45 904	18 915		60		
	16 412	12 614	3 798				
	47 449	16 447	30 956		46		
	1 447 351	12 717	2 208	1 432 426			
				207 914			
				99 373			
				441 683			
				452 645			
				31 795			
				61 320			
				14 450			
				123 246			
<p>4 Tirisano mmogo ya Puso le Merero ya Setso Maitlhomō: <i>Go tokafatsa tirisano mmogo ya puso go ralala makala a mararo a puso, ka tirisano mmogo le ditheo tsa boeteledipele jwa setso, go netefatsa gore diporofense le bommasepala ba dira ditiro tsa bona tsa go aba ditirelo le thabololo ka nonofo.</i></p> <p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</p>	90 717 787	365 354*	4 427 035	85 920 221	5 177		
	275 708	152 200	120 858	112	2 538		

* Lekanyeditsweng ka Tsepamo le Kgethego

** Karologanyo ya selkonomi le kumaganyo e nngwe ya thebolotekanyetso kabo ya boutu e tla thomamiswa ke Palamente go ya ka *Financial Management of Parliament Act, 2009*, jaaka e thabolotswe

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Regional and Urban Development and Legislative Support <i>Provide policy analysis and development in order to transform local government and improve cooperative governance.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Integrated Urban Development Grant <i>Departmental agencies and accounts</i> * – Municipal Demarcation Board: Operations <i>Non-profit institutions</i> – South African Cities Network: Donations	966 599	29 682	15 689	921 228		
					856 895		
					56 568		
					7 765		
3	Institutional Development <i>Build institutional resilience in the local government system by supporting system development, governance, capacity building and revenue management; and provide for the functions of the Department of Traditional Affairs.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> * – Municipal Systems Improvement Grant <i>Departmental agencies and accounts</i> * – Department of Traditional Affairs: Operations – South African Local Government Association: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Commonwealth Local Government Forum – United Cities and Local Governments of Africa – Moroccan office <i>Municipal bank accounts</i> * – Local Government Equitable Share <i>Non-profit institutions</i> – United Cities and Local Governments of Africa – South African regional office: Donations	69 370 327	41 017	150 853	69 178 457		
					121 562		
					163 351		
					33 879		
					600		
					1 432		
					68 973 465		
					5 730		
4	National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.</i> <i>Of which</i> <i>Conditional allocations to local government</i> * – Municipal Disaster Relief Grant * – Municipal Disaster Recovery Grant <i>Conditional allocation to provinces</i> * – Provincial Disaster Relief Grant	761 231	26 884	71 363	660 345	2 639	
					335 488		
					193 953		
					130 904		
5	Local Government Support and Intervention Management <i>Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive Back to Basics activities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Municipal Infrastructure Grant <i>Departmental agencies and accounts</i> – Municipal Infrastructure Support Agent: Operations	15 259 803	67 718	32 006	15 160 079		
					14 816 103		
					343 976		
6	Community Work Programme <i>Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.</i>	4 084 119	47 853	4 036 266			
5	Home Affairs Purpose: <i>Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.</i>	8 339 704	3 558 970*	2 591 955	2 176 194	12 585	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 340 209	537 825	1 787 123	2 676	12 585	
					579 757		
	2 Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	4 736 729	2 239 149	324 492	2 173 088		
					2 012 749		
					157 760		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Tihabololo ya Kgaolo le Toropo le Tshegetso ya Peomolao <i>Go tlamela ka kanoko ya pholisi le tihabololo gore go fetolwe puso-selegae le go tokafatsa tirisano-mmogo ya puso.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go puso-selegae</i> * – Thusotole ya Tihabololo ya Toropo e e Kopaneng <i>Diejensi tsa Lefapha le diakhaonto</i> * – Boto ya Kgaoganyofelo ya Mmasepala: Ditiro <i>Ditheo tse di sa direng poelo</i> – Kgokagano ya Ditoropo tsa Aforikaborwa: Dikabelo	966 599	29 682	15 689		921 228		
					856 895		
					56 568		
					7 765		
3 Tihabololo ya Ditheo <i>Go aga tiso mo ditheong mo thulaganyong ya puso-selegae ka go tshegetsa tihabololo ya thulaganyo, mokgwapuso, kago ya bokgoni le taolo ya lotseno; le go tlamela mabapi le ditiro tsa Lefapha la Merero ya Setso.</i> <i>Tseo e leng</i> <i>Tekanyetso ka thoto go puso-selegae</i> * – Thusotole ya Tokafatso ya Dithulaganyo tsa Mmasepala <i>Diejensi tsa Lefapha le diakhaonto</i> * – Lefapha la Merero ya Setso: Ditiro – Mokgatho wa Puso-selegae wa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Dipuso-selegae tsa Dinaga tsa Selekane – Ditoropo tse di Kopaneng le Dipuso-selegae tsa Aforika – Ofisi ya Morocco <i>Diakhaonto tsa banka tsa mmasepala</i> * – Dišere tsa Tekano tsa Puso-selegae <i>Ditheo tse di sa direng poelo</i> – Ditoropo tse di Kopaneng le Dipuso-selegae tsa Aforika – Ofisi ya sedika ya Aforikaborwa: Dikabelo	69 370 327	41 017	150 853		69 178 457		
							121 562
					163 351		
					33 879		
					600		
					1 432		
					68 973 465		
					5 730		
4 Senthara ya Taolo ya Dikotsi ya Bosetšhaba <i>Go tsweletsa thulaganyo e e kopaneng le go nyalana ya thibelo ya mathothapelo, taolo ya phokotso ya mathothapelo le dikotsi.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go puso-selegae</i> * – Thusotole ya Namolo ya Mathothapelo ya Mmasepala * – Thusotole ya Mathothapelo ya Mmasepala <i>Kabo ya peelomabaka go diporofense</i> * – Thusotole ya Namolo ya Mathothapelo ya Porofense	761 231	26 884	71 363		660 345	2 639	
					335 488		
					193 953		
					130 904		
5 Tshegetso ya Puso-selegae le Taolo ya Tsereganyo <i>Go ela thoko tiragatso, tshegetso le ditsereganyo mo bommasepaleng le mo mafapheng a diporofense a puso ya tirisano-mmogo a a tla tsamaisang ditiro tsa Poelo kwa Motheong.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go puso-selegae</i> * – Thusotole ya Mafarathatha a Mmasepala <i>Diejensi tsa lefapha le diakhaonto</i> – Agente ya Tshegetso ya Mafarathatha a Mmasepala: Ditiro	15 259 803	67 718	32 006		15 160 079		
					14 816 103		
					343 976		
6 Lenaneo la Tiro ya Baagi <i>Go thama tshireletso ya lotseno le maitemogelo a tiro a batsayakarolo le go tsweletsa kakaretso ya loago le ikonomi ka go tota mafelo a bothokatiro jo bo kwa godimo.</i>	4 084 119	47 853	4 036 266				
5 Merero ya Selegae Maitthomo: <i>Go thomamisa ka manonthotho le go thokomela boitshupo le maemo a baagi. Go laola khudugelo go netefatsa tshireletsego, go tsweletsa tihabololo le go diragatsa ditlamago tsa boditšhabatšhaba tsa Aforikaborwa</i>	8 339 704	3 558 970*	2 591 955		2 176 194	12 585	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso go lefapha.</i> <i>Tseo e leng</i> * – Dithulaganyetso tsa Tshedimosetso le Ntšhwafatso: Ditiro	2 340 209	537 825	1 787 123		2 676	12 585	
							579 757
2 Merero ya Baagi <i>Go tlamela mabapi le ditirelo le dikwalo tse di sireletsegileng, tse di manonthotho e bile di fitlhelega kwa baaging le banning ba semolao.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomishene ya Dithopho: Ditiro – Letlole la Makoko a Sepolotiki a a Emetsweng: Ditiro	4 736 729	2 239 149	324 492		2 173 088		
					2 012 749		
					157 760		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Immigration Affairs <i>Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.</i>	1 262 766	781 996	480 340	430		
6	International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	6 508 515	2 874 494*	2 280 806	91 998	865 960	395 257
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Households – Employee Social Benefits: Leave gratuities	1 711 268	534 301	708 571	91 998	1 649	374 749
2	International Relations <i>Promote relations with foreign countries.</i> Of which Households – Employee Social Benefits: Leave gratuities	3 054 527	1 776 656	1 251 981		5 780	20 110
3	International Cooperation <i>Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.</i> Of which Households – Employee Social Benefits: Leave gratuities	564 168	365 875	196 615		1 280	398
4	Public Diplomacy and Protocol Services <i>Communicate South Africa's role and position in international relations in domestic and international arenas, and provide state protocol services.</i> Of which Households – Employee Social Benefits: Leave gratuities	322 941	197 662	123 639		1 640	
5	International Transfers <i>Fund membership fees and transfers to international organisations.</i> Of which Departmental agencies and accounts – African Renaissance and International Cooperation Fund: Operations – South African Development Partnership Agency: Operations Foreign governments and international organisations – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African, Caribbean and Pacific Group of States – African Peer Review Mechanism – African Union – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – New Partnership for Africa's Development – Southern African Development Community – United Nations – International Organisations: Operations – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme – United Nations Development Programme in Southern Africa	855 611				855 611	
						46 272	
						10 065	
						31 944	
						7 624	
						1 755	
						437 912	
						8 484	
						6 586	
						14 616	
						7 654	
						86 643	
						180 763	
						1 313	
						1 166	
						7 667	
						1 576	
7	National Treasury Purpose: <i>Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, maintenance of macroeconomic and financial sector stability, and effective financial regulation of the economy.</i>	30 771 079	869 339*	1 636 760		23 570 305	36 775
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Departmental agencies and accounts – Finance and Accounting Services Sector Education and Training Authority: Operations	555 720	219 343	314 085		4 104	18 188
						2 140	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatscheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3 Merero ya Khudugelo <i>Go nolofatsa le go laola motsamao o o sireletsegileng wa batho kwa dikgorong tsa melelwane mabapi le go tsena le go tswa mo Rephaboliking ya Aforikaborwa. Go thomamisana seemo sa bafaladi le go laola merero ya batshabi.</i>	1 262 766	781 996	480 340		430		
6 Dikamano le Tirisano mogo ya tsa Boditšhabatšhaba Maitlhommo: <i>Go tlhama, kopanya, tsenya mo tirisong le go laola pholisi ya boditšhaba ya Aforikaborwa le mananeo a dikamano tsa boditšhabatšhaba.</i>	6 508 515	2 874 494*	2 280 806	91 998	865 960	395 257	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tšhegetso go lefapha.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Bdiri: Dineo tsa khunulogo	1 711 268	534 301	708 571	91 998	1 649	374 749	
2 Dikamano tsa Boditšhabatšhaba <i>Go tswelatsa dikamano le dinaga tsa boditšhaba.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	3 054 527	1 776 656	1 251 981		5 780	20 110	
3 Tirisano mogo ya Boditšhabatšhaba <i>Go tsaya karolo mo ditshimololeng tsa mekgatho ya boditšhabatšhaba le ditheo go tsamaelana le meelo ya bosetšhaba ya Aforikaborwa le maikaelelo a pholisi ya boditšhaba.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	564 168	365 875	196 615		1 280	398	
4 Bodipolomate jwa Setšhaba le Ditirelo tsa Porotokolo <i>Go bua ka maemo le karolo e e tsewang ke Aforikaborwa mo dikamanong tsa boditšhabatšhaba mo maphateng a selegae le a boditšhabatšhaba, le go tlamela ka ditirelo tsa porotokolo ya puso.</i> Tseo e leng Ditsalapa – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo	322 941	197 662	123 639		1 640		
5 Ditshutiso tsa Boditšhabatšhaba <i>Dituelo tsa botokololo jwa Letole le ditshutisetso kwa mekgathong ya boditšhabatšhaba.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto – Tsosoloso ya Aforika le Letole la Tirisano mogo ya Boditšhabatšhaba: Ditiro – Eijensi ya Semphato ya Tihabololo ya Aforikaborwa: Ditiro Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Thuso ya Botho: Diporojeke tsa Botho – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Sethopha sa Dinaga tsa Aforika, Kharibia le Phasifike – Ditirisano tse Dišwa tsa Tihabololo ya Aforika – Kopano ya boAforika – Mafatshe a Ditšhaba tsa Selekane – Tumulano ya Mafatshe ya Phediso ya Tekelelo ya Nyutlela – Letole la Terasete la India-Brazil-Aforikaborwa – Semphato se Sešwa sa Tihabololo ya Aforika – Setšhaba sa Tihabololo ya Borwa jwa Aforika – Ditšhabakopano – Mekgatho ya boditšhabatšhaba: Ditiro – Letole la Khapetlele la South Centre – Tumulano ya Ditšhabakopano ka ga Molao wa Lewatle – Lenaneo la Tihabololo la Ditšhabakopano – Lenaneo la Tihabololo la Ditšhabakopano kwa Borwa jwa Aforika	855 611				855 611		
7 Matlotlo a Setšhaba Maitlhommo: <i>Go tšhegetsa kgolo ya ikonomi le tihabololo, puso e e siameng, tswelopele ya loago le maemo a go phela a a golang ka taolo ya ditšhelete tsa setšhaba e e rwalang maikarabelo, e e somarelang, ya bokgoni, tekano le go tswelela, tlamelo ya ikonomi e kgolo le thomamo mo lephateng la ditšhelete, le taolo e e nonofileng ya ditšhelete ya ikonomi.</i>	30 771 079	869 339*	1 636 760		23 570 305	36 775	4 657 900
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tšhegetso go lefapha.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Ditirelo tsa Ditšhelete le Tshapatlolo: Ditiro	555 720	219 343	314 085		4 104	18 188	

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>						
	– Bursaries for Non-Employees: Economics and finance –related studies				1 943		
2	Economic Policy, Tax, Financial Regulation and Research <i>Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Cooperative Banks Development Agency: Operations	149 713	82 127	45 932	20 759	895	
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, expenditure planning and priorities. Manage government's annual budget process and provide public finance management support.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations	320 006	219 184	44 133	54 319	2 370	
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i>	108 428	84 553	23 132		743	
5	Financial Accounting and Supply Chain Management Systems <i>Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Accounting Standards Board: Operations – Auditor-General of South Africa: Compensation for shortfalls in audit costs of certain statutory bodies and municipalities – Independent Regulatory Board for Auditors: Operations	1 093 586	223 701	746 329	109 682	13 874	
6	International Financial Relations <i>Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.</i> <i>Of which</i> * – African Development Bank and African Development Fund: Share acquisitions * – New Development Bank: Share acquisitions * – World Bank Group: Share acquisitions <i>Foreign governments and international organisations</i> – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa – Collaborative Africa Budget Reform Initiative: Membership fee and public finance management support to member countries – Common Monetary Area Compensation: Commitment in terms of common monetary agreement – Commonwealth Fund for Technical Cooperation: Support for secretariat and programmes – International Finance Facility for Immunisation: Reduction of vaccine-preventable deaths among children under the age of five – International Organisations: Membership fees – African Development Fund – African Institute for Economic Development and Planning – African Risk Capacity – World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative	5 751 482	40 431	25 148	1 027 298	705	4 657 900
							382 279
							4 250 000
							25 621
7	Civil and Military Pensions, Contributions to Funds and Other Benefits <i>Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – United Kingdom Tax: Tax on pensions of former staff who had worked in the United Kingdom	5 574 503		72 712	5 501 791		
							2 846

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatscheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Ditsalapa</i> – Dibasari tsa bao eseng Bathapiwa: Dithuto tse di amanang le ikonomi le tsa ditšhelete					1 943		
2 Pholisi ya Ikonomi, Lekgetho, Taolo ya Ditšhelete le Patlisiso <i>Go tiamela mabapi le patlisiso ya boitseanape ya pholisi, kanego le ditirelo tsa bogakolodi mo mafelong a ikonomi e kgolo, ikonomi e potlana, tsa lekgetho, lephata la ditšhelete le tokafatso ya bolaodi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya Tihabololo ya Dibanka tsa Tirisanommogo: Ditiro	149 713	82 127	45 932		20 759	895	
3 Ditšhelete tsa Setšhaba le Taolo ya Tekanyetsokabo <i>Go laola kanoko ka kanoko le kgakololo ya pholisi ya tsa ditšhelete le matlotlo a setšhaba, dikamano tsa ditšhelete tsa magareng ga dipuso, togamaano ya ditshenyegelo le ditlapele. Go laola kgato ya tekanyetso kabo ya ngwaga ya puso le go abelana ka tshetsetso ya taolo ya matlotlo a setšhaba.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> * – Khomišene ya Matlotlo le Ditšhelete: Ditiro	320 006	219 184	44 133		54 319	2 370	
4 Taolo ya Dithoto le Melato <i>Go laola lenaneo la tuelo la ngwaga la puso ka mokgwa o o ntefatsang taolo ya madi ka kelothoko, photofolio e e kwa godimo ya sekoloto le ditlamego tse dingwe tsa ditšhelete. Go tswelisa le go gatelela taolo ya keletshoko ya matlotlo a ditheo tsa puso ka kanoko ya ditšhelete le kelothoko.</i>	108 428	84 553	23 132			743	
5 Tshupatloto ya Ditšhelete le Dithuaganyo tsa Taolo ya Dikgato tsa Theleso <i>Go nolofatsa mokgwataolo le botsayamaikarabelo ka go tswelisa le go gatelela taolo ya lotseno, tshenyegelo, dithoto, melato le ditsamaiso tsa dikgato tsa theleso tse di bonalatshegang, tsa ikonomi e bile di nonofile mo lephateng la setšhaba.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Boto ya Maemo a Tshupatloto: Ditiro – Morunikakaretso wa Aforikaborwa: Phimolakeledi mabapi le ditlhaelo mo ditshenyegelong tsa boruni tsa mekgatho ya semolao e e nteng le bommasepala – Boto e e ikemetseng ya Taolo ya Baruni: Ditiro	1 093 586	223 701	746 329		109 682	13 874	
6 Dikamano tsa Boditšhabatšhaba tsa Ditšhelete <i>Go laola dikgathago tsa Aforikaborwa mo go bopeng dipholisi tsa kgaolo le tsa lefatshe lotlhe tse di tswelatsang maikaelelo a ikonomi, ditšhelete le tihabololo tsa naga le Aforika.</i> <i>Tseo e leng</i> * – Bankathabololo ya Aforika le Letlote la Tihabololo ya Aforika: Diphithelole tsa dišere * – Bankathabololo e Ntšhwa: Diphithelole tsa dišere * – Sethopho sa Banka ya Lefatshe: Diphithelole tsa dišere <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Sentnara ya Thuso ya Setegeniki ya Kgaolo ya Borwa jwa Aforika: Mananeo a tihabololo ya kago ya bokgoni jwa taolo ya matlotlo a setšhaba mo Bothabatsatsi, Bogare le Borwa jwa Aforika – Lenaneo la Tihabololo ya Tekanyetsokabo ya Tirisanommogo ya Aforika: Tuelo ya botokololo le tshetsetso ya taolo ya matlotlo a setšhaba go dinaga tse di leng ditokololo – Phimolakeledi ya Lefelo la Ditšhelete le le Tshwanang: Boineelo mabapi le tumalano ya ditšhelete e e tshwanang – Letlote la Dinaga tsa Selekane mabapi le Tirisanommogo ya Setegeniki: Tshetsetso ya mananeo a bokwaledi – Tiamelo ya Ditšhelete ya Boditšhabatšhaba mabapi le Tshoutiso: Phokotso ya dintsho tse di ka thibelwang ka moento mo baneng ba ba ka fa tlase ga dingwaga tse tlhano – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Letlote la Tihabololo ya Aforika – Setheo sa Aforika sa Tihabololo ya Ikonomi le Togamaano – Bokgoni jwa Dikotsi jwa Aforika – Sethopho sa Banka ya Lefatshe: Thuso ya tihabololo go dinaga tsa lotseno le le kwa tlase le thuso mo lenaneong la namolo ya sekoloto la mathakoremantsi	5 751 482	40 431	25 148	1 027 298	705	4 657 900	
7 Dipenšene tsa Badiredipuso le Masole, Diketleetsa mo Letlolog le Dikunomolemo tse Dingwe <i>Go tiamela mabapi le dipenšene tsa puso le ditlamego tsa dikunomolemo tsa kalafi tsa morago ga go rola tiro go bathapiwa ba pele ba mafapha a puso le mekgatho. Go tiamela mabapi le dikunomolemo tse di tshwanang go maloko a a rotseng tiro a bosole.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Lekgetho la United Kingdom: Lekgetho mo dipenšeneng tsa badirimmogo ba pele ba ba dirileng kwa United Kingdom	5 574 503		72 712		5 501 791		
							382 279 4 250 000 25 621
							1 281 1 808 849 938 6 783 14 212 37 389 1 427 8 106 106 354
							2 846

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>						
	– Civil Pensions				688 838		
	– Injury on Duty				323 224		
	– Political Office-Bearers Pension Fund				2 896 491		
	– Post-Retirement Medical Scheme				468 000		
	– Special Pensions				117 372		
	– Other pensioner benefits				226 431		
	– Military Pensions: Pensions and medical benefits				778 589		
	– Non-Statutory Forces: Dispensation for members who were integrated into the South African National Defence Force						
8	Technical Support and Development Finance	2 737 557	365 289		2 372 268		
	<i>Provide advisory services, programme management and development finance support to improve public finance management, support high-impact government initiatives, facilitate employment creation, and strengthen infrastructure planning and delivery.</i>						
	<i>Of which</i>						
	<i>Allocation-in-kind to local government</i>						
	– Neighbourhood Development Partnership Grant		30 997				
	<i>Conditional allocations to local government</i>						
	* – Infrastructure Skills Development Grant				149 416		
	* – Integrated City Development Grant				310 051		
	* – Local Government Financial Management Grant				532 822		
	* – Neighbourhood Development Partnership Grant				621 172		
	<i>Departmental agencies and accounts</i>						
	– Government Technical Advisory Centre						
	– Operations				45 905		
	– Facilitation of public funds for job creation initiatives				712 073		
	– Machinery and equipment				829		
9	Revenue Administration	9 529 031			9 529 031		
	<i>Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Revenue Service						
	* – Operations				7 814 599		
	* – Machinery and equipment				1 674 124		
	* – Office of the Tax Ombud: Operations				40 308		
10	Financial Intelligence and State Security	4 951 053			4 951 053		
	<i>Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Financial Intelligence Centre						
	* – Operations				277 285		
	* – Machinery and equipment				17 039		
	– Secret Services						
	* – Operations				4 216 307		
	* – Machinery and equipment				440 422		
8	Planning, Monitoring and Evaluation	956 939	331 556*	152 066	459 577	13 740	
	<i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i>						
1	Administration	187 187	104 557	71 520		11 110	
	<i>Provide strategic leadership, management and support services to the department.</i>						
2	National Planning Coordination	74 363	51 908	21 355		1 100	
	<i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>						
3	Sector Monitoring Services	92 242	76 711	14 301		1 230	
	<i>Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.</i>						
4	Public Sector Monitoring and Capacity Development	85 749	60 394	25 215		140	
	<i>Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.</i>						

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketeeetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dipensene tsa Badiredipuso - Kgobalo mo Tironq - Letlole la Penšene la Bathankedi ba Sepolotiki - Sekema sa Kalafi sa Morago ga Tholotiro - Dipensene tse di Kgethegleng - Dikunomolemo tse dingwe tsa baamogelapensene - Dipensene tsa Bosoie: Dipensene le dikunomolemo tsa kalafi - Matsholo a sa Laolweng ke Molao: Phathalatsa mabapi le maloko a a neng a kopangwa le Matshotshireletso a Bosetšhaba a Aforikaborwa 					688 838 323 224 2 896 491 468 000 117 372 226 431		
<p>8 Tshegetso ya Setegeniki le Dišhelete tsa Tihabololo</p> <p><i>Go tlamela ka ditirelo tsa bogakolodi, taolo ya mananeo le tshegetso ya dišhelete tsa tihabololo go tokafatsa taolo ya matlotlo a setšhaba, go tshhegetsisa mananeo a puso a kulwalo e e kwa godimo, go nolofatsa go tshangwa ga ditiro, le go tiisa togamaano ya mafaratlhatlha le kabelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go puselegae</i></p> <ul style="list-style-type: none"> - Thusotole ya Tirisano mmogo ya Tihabololo ya Boagisani <p><i>Dikabo tsa peelomabaka go puselegae</i></p> <ul style="list-style-type: none"> * - Thusotetla ya Tihabololo ya Dikgono tsa Mafaratlhatlha * - Thusotetla ya Tihabololo ya Ditoropo tse di Kopantsweng * - Thusotetla ya Taolo ya Dišhelete tsa Puselegae * - Thusotetla ya Tirisano mmogo ya Tihabololo ya Boagisani <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Senthara ya Bogakolodi jwa Setegeniki jwa Puso - Ditiro - Nolofatsa ya matlotlo a setšhaba mabapi le mananeo a bolhami jwa ditiro - Metšhini le didiriswa 	2 737 557		365 289		778 589		2 372 268
<p>9 Tsamaiso ya Lotseno</p> <p><i>Go tsamaisa thulaganyo ya lekgetho e e manontlhotho, go tlamela ka thuto ya lekgetho kwa setšhabeng, go netefatsa go ikamanya ka bottalo le molawana wa lekgetho le lekgetho la dithoto, le go abelana ka tirelo ya lekgetho la dithoto go fitlhelela ka bottalo kgobokanyo ya lotseno le go nolofatsa kgwebo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Tirelo ya Lotseno ya Aforikaborwa * - Ditiro * - Metšhini le didiriswa * - Ofisi ya Ombud wa Lekgetho: Ditiro 	9 529 031				149 416 310 051 532 822 621 172		9 529 031
<p>10 Bothodi jwa Dišhelete le Tshireletso ya Puso</p> <p><i>Go hwantsha bosenyi jwa dišhelete, go akaretsa le tshunyo ya madi le ditiro tsa dišhelete tsa borukhuthi. Go kgobokanya bothodi mabapi le maitlhommo a tshireletso ya setšhaba, tshireletso le twantsho ya bosenyi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Senthara ya Bothodi jwa Dišhelete * - Ditiro * - Metšhini le didiriswa * - Ditirelo tsa Sephiri * - Ditiro * - Metšhini le didiriswa 	4 951 053				45 905 712 073 829		4 951 053
<p>8 Togamaano, Tekolo le Tshakatshako</p> <p>Maitlhommo: <i>Go tokafatsa kabelo ya ditirelo ya puso ka togamaano e e kopantsweng, tekolo le tshakatshako.</i></p>	956 939	331 556*	152 066		459 577	13 740	
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boaledipela jwa togamaano, taolo le ditirelo tsa tshegetso kwa lefapheng.</i></p>	187 187	104 557	71 520			11 110	
<p>2 Kgolagano ya Togamaano ya Bosetšhaba</p> <p><i>Go nolofatsa le go golaganya ditiro tsa togamaano e kgolo kgotsa e e tshakaganang go ralala puso, le go golaganya ditiro tsa togamaano mo lefapheng.</i></p>	74 363	51 908	21 355			1 100	
<p>3 Ditirelo tsa go Lekola Lephata</p> <p><i>Go netefatsa tshaganyesego ya pholisi. Go tihabolola, go nolofatsa, go tshhegetsisa le go lekola tsenyotirisong ya maano a lephata le ditogamaano tsa botsereganyi.</i></p>	92 242	76 711	14 301			1 230	
<p>4 Tekolo ya Lephata la Setšhaba le Tihabololo ya Bokgoni</p> <p><i>Go tshhegetsisa tsenyotirisong ya lethomeso la togamaano pakagareng ka go lekola le go tokafatsa bokgoni jwa ditheo tsa puso go tihabolola le go tsenya tirisong maano, le go tlamela ka ditirelo.</i></p>	85 749	60 394	25 215			140	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Evaluation, Evidence and Knowledge Systems <i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to inform planning, monitoring and evaluation across government.</i>	46 658	31 083	15 455		120	
6	National Youth Development <i>Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– National Youth Development Agency: Operations</i>	470 740	6 903	4 220	459 577	40	
					459 577		
9	Public Enterprises Purpose: <i>Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.</i>	17 945 030	184 514*	105 191	11	3 314	17 652 000
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	164 921	91 478	70 118	11	3 314	
2	State-Owned Companies Governance Assurance and Performance <i>Provide and enforce state-owned companies' governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.</i> <i>Of which</i> <i>*** – Eskom: Debt obligations and recapitalisation</i>	17 695 913	33 988	9 925			17 652 000
3	Business Enhancement, Transformation and Industrialisation <i>Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.</i>	84 196	59 048	25 148			17 652 000
10	Public Service and Administration Purpose: <i>Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.</i>	1 002 143	311 872*	177 722	506 850	5 699	
1	Administration <i>Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– International Organisations: Membership fees</i> <i>– African Association for Public Administration and Management</i> <i>– International Institute of Administration Sciences</i>	246 097	124 445	118 372	498	2 782	
					317		
					43		
2	Policy Development, Research and Analysis <i>Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.</i>	36 281	30 009	6 052	8	212	
3	Public Service Employment and Conditions of Service <i>Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.</i>	84 375	65 785	18 009		581	
4	Government Chief Information Officer <i>Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.</i>	23 335	17 451	5 488		396	
5	Service Delivery Support <i>Manage and facilitate the improvement of service delivery in government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>* – Centre for Public Service Innovation: Operations</i> <i>* – National School of Government: Operations</i> <i>Foreign governments and international organisations</i> <i>– Open Government Partnership: Membership fee</i>	282 643	36 079	18 465	227 820	279	
					38 437		
					187 905		
					1 470		

* Specifically and Exclusively Appropriated

*** Expenditure authorised in terms of section 16(1) of the Public Finance Management Act

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Tshokatsheko, Dithulaganyo tsa Bopaki le Kitsa <i>Go golaganya le go tshagisa tlhama, kgobokanyo, phitlhelelo le tirso ka nako ya bosupi jwa boleng jo bo kwa godimo go tshagisa togamaano, tekolo le tshokatsheko go ralala puso.</i>	46 658	31 083	15 455			120	
6 Tlhabololo ya Bosetšhaba ya Bašwa <i>Go baya leitho tsenyotirisono le thadiso ya pholisi ya tlhabololo ya bašwa. Go sutsetsa matole kwa Eijensing ya Tlhabololo ya Bosetšhaba ya Bašwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> <i>– Eijensi ya Tlhabololo ya Bosetšhaba ya Bašwa: Ditiro</i>	470 740	6 903	4 220	459 577		40	
				459 577			
9 Dikgwebo tsa Setšhaba <i>Maitlhomō: Go laola dipoleto, bothagisi le phetolo mo potefoliong ya ditlamo tsa puso ya lefapha go diragatsa kgolo, go laola tlhabololo ya madirelo, go thama ditiro le go tlhabolola dikgono.</i>	17 945 030	184 514*	105 191		11	3 314	17 652 000
1 Tsamaiso <i>Go tiameka ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagiso go lefapha.</i>	164 921	91 478	70 118		11	3 314	
2 Netefatso ya Taolo ya Ditlamo tsa Puso le Tiragatso <i>Go tiameka le go gatelela taolo, netefatso ya molao, le tekolo ya tiragatso ya ditšhelete le e e seng ya ditšhelete, dithulaganyo tsa tshokatsheko le go bega ga ditlamo tsa puso ka tshagiso go batsholadišere go netefatsa thamalatsa le ditlapele tsa puso.</i> <i>Tseo e leng</i> <i>*** – Eskom: Maikarabelo a dikoloto le thulaganyetsogape ya ditšhelete</i>	17 695 913	33 988	9 925				17 652 000
3 Maatlafatso ya Kgwebo, Phetolo le Tlhabololo ya Madirelo <i>Go tiameka ka kelothoko go netefatsa gore ditlamo tsa puso di nna le seabe mo go tswelatseng pele ga tlhabololo ya madirelo, phetolo, dikamano tsa magareng ga dipuso le ditirelo tsa tinsanommogo ya boditšhabatšhaba. Go tshagisa batsholadišere mo go ipeeng ka togamaano le go maatlafatsa ditiro tsa ditlamo tsa puso.</i>	84 196	59 048	25 148				17 652 000
10 Tirelosetšhaba le Tsamaiso <i>Maitlhomō: Go eta pele ntšhwafatso ya tirelosetšhaba, ka leithomeso la tiriso ka kakaretso la ditlwaello le maemo, go tokafatsa kabo ya ditirelo.</i>	1 002 143	311 872*	177 722		506 850	5 699	
1 Tsamaiso <i>Go tiameka ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagiso go lefapha, le go rulaganya dikamano tsa boditšhabatšhaba tsa lefapha.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> <i>– Mekgatho ya boditšhabatšhaba: Dituelo tsa botokolo</i> <i>– Mokgatho wa Afonka wa Tsamaiso le Taolo ya Setšhaba</i> <i>– Setheo sa Boditšhabatšhaba sa Ditirelo tsa Tsamaiso</i>	246 097	124 445	118 372		498	2 782	
					317		
					43		
2 Tlhabololo ya Pholisi, Dipatlisiso le Kanoko <i>Go laola le go baya leitho tlhama le phetolelo ya ditlwaello le maemo a tsamaiso ya setšhaba go didirisa tsa pholisi ya tsamaiso ka go dirisa mekgwa ya kanoko ya patlisiso le pholisi. Go laola ditshokatsheko tsa go dira ga thulaganyetso ya nonogo le bokgoni jwa tirelosetšhaba mabapi le phetolo ya tsamaiso ya setšhaba.</i>	36 281	30 009	6 052		8	212	
3 Thapo ya Tirelosetšhaba le Mabaka a Tirelo <i>Go thama, go tsenyotirisono le go lekola dikamano tsa ditiro, taolo ya metswedithuso ya setho le dipholisi tsa megolo le dikalo. Go netefatsa tumalano e e tlhakanetsweng e e rulagantsweng.</i>	84 375	65 785	18 009			581	
4 Motshankedimogolo wa Tshedimosetso wa Puso <i>Go thama tikologo mabapi le tiriso ya thekenoloji ya tshedimosetso (IT) jaaka sediriso sa togamaano sa tsamaiso ya setšhaba. Go fokotsa le go laola dikotsi tse di amanang le IT le ditshenyegelo mo tirelosetšhabeng.</i>	23 335	17 451	5 488			396	
5 Tshagiso ya Kabo ya Ditirelo <i>Go laola le go nolofatsa tokafatso ya kabo ya ditirelo mo pusong.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> <i>* – Senthara ya Tlhamo ya Tirelosetšhaba: Ditiro</i> <i>* – Sekolo sa Bosetšhaba sa Puso: Ditiro</i> <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> <i>– Semphato se se Tswelatseng sa Puso: Tuelo ya botokolo</i>	282 643	36 079	18 465		227 820	279	
					38 437		
					187 905		
					1 470		

* Lekanyeditsweng ka Tsepamo le Kgethego

*** Ditshenyegelo tse di dumeletsweng go ya ka karolo 16 (1) ya Molao wa Taolo ya Matlotlo a Setšhaba

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Governance of Public Administration <i>Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Public Service Commission: Operations <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	329 412	38 103	11 336	278 524	1 449	
					278 229		
					295		
11	Public Works <i>Purpose: Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 808 988	557 826*	453 538	6 774 383	23 241	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	508 013	295 050	204 530	1 297	7 136	
					1 291		
	2 Intergovernmental Coordination <i>Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-Employees: Infrastructure-related studies	60 886	40 551	14 279	5 343	713	
					5 280		
	3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Expanded Public Works Programme Integrated Grant for Municipalities <i>Conditional allocations to provinces</i> * – Expanded Public Works Programme Integrated Grant for Provinces * – Social Sector Expanded Public Works Programme Incentive Grant for Provinces <i>Non-profit institutions</i> – Various Institutions: Non-State Sector Programme – Work opportunities – Non-wage costs	2 680 814	174 913	155 156	2 348 836	1 909	
					730 046		
					437 388		
					430 793		
					719 028		
					31 396		
	4 Property and Construction Industry Policy and Research <i>Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agrément South Africa: Operations – Construction Education and Training Authority: Operations – Construction Industry Development Board: Operations – Council for the Built Environment: Operations – Property Management Trading Entity: Operations <i>Foreign governments and international organisations</i> – Commonwealth War Graves Commission: Maintenance of soldiers' graves <i>Public corporations</i> – Independent Development Trust: Operations	4 443 848	18 951	16 491	4 408 111	295	
					31 062		
					558		
					76 160		
					52 796		
					4 215 736		
					26 564		
					5 000		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>6 Taolo ya Tsamaiso ya Setšhaba</p> <p><i>Go taola le go baya leitho go tseengwa mo tirisong ga dipholisi, maano le mananeo a tshlamo ya tirelosetšhaba, dikamano tsa dipuso, thulaganyokgolo ya puso, lenaneo la thulaganyo le taolo ya boeteledipele jo bogolwane. Go laola mananeo a puso a botsereganyi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> * – Khomišene ya Tirelosetšhaba: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Tirisanommogo ya Ikonomi le Tihabololo – Sethopha sa Tiro ka ga Boraebari ya Bathankedi ba Setšhaba sa Boditšhaba mo Ditisiranong tsa Dikgwebo tsa Boditšhabatšhaba: Tuelo ya Tirisanommogo 	329 412	38 103	11 336	278 524	1 449		
				278 229			
				295			
<p>11 Ditiro tsa Setšhaba</p> <p><i>Maitshomo: Go tlamela ka thamo ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitho ya, lephata la ditiro tsa setšhaba mabapi le ditshohego tsa bonno, matlo, lefatšhe le mafaratšhatla tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tse di diragalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atološweng la ditiro tsa setšhaba. Go tsweletsa kgolo, thamo ya ditiro le phetolo mo madirelong a thoto le kago.</i></p>	7 808 988	557 826*	453 538	6 774 383	23 241		
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso mo lefapheng.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Ditshiameloloago tsa Badiri: Dineo tsa khunologo 	508 013	295 050	204 530	1 297	7 136		
				1 291			
<p>2 Nyalanyo Magareng ga Mafapha</p> <p><i>Go tsweletsa dikamano tse di lolameng tsa magareng ga maphata a puso le dimphato tsa togamaano. Go nyalanya le diporofense mabapi le direjisetara tsa thoto e e sa suteng; taolo ya kago le thoto; le go bega ka tshedimosetso ya tiragatso mo lephateng la ditiro setšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> – Dibasari tsa ba eseng bathapiwa: Dithuto tse di mabapi le mafaratšhatla 	60 886	40 551	14 279	5 343	713		
				5 280			
<p>3 Lenaneo le le Atološweng la Ditiro tsa Setšhaba</p> <p><i>Go rulaganya tsenyotirisong ya lenaneo le le atološweng la ditiro tsa setšhaba, le le ikaelalang go thama ditšhono tsa ditiro le go tlamela ka katso mabapi le batho ba ba senang dikgono, ba e leng kgale ba thokomologilwe le ba ba sa direng mo Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * – <i>Kabo ya peelomabaka go pusoselegae</i> * – Thusotole e e Kopantsweng ya Lenaneo le le Atološweng la Ditiro tsa Setšhaba la Bommasepala <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotole e e Kopantsweng ya Lenaneo le le Atološweng la Ditiro la Diporofense * – Thusotole ya Thotloetso ya Lenaneo la Katoloso ya Ditiro tsa Setšhaba go Lephata la tsa Loago la Diporofense <i>Ditheo tse di sa direng poelo</i> – Ditho tse di farologaneng: Lenaneo la Lephata le eseng la Puso – Ditšhono tsa Tiro – Ditshenyegelo tse eseng tsa moputso 	2 680 814	174 913	155 156	2 348 836	1 909		
				730 046			
				437 388			
				430 793			
				719 028			
				31 396			
<p>4 Pholisi ya Bodirelo jwa Thoto le Kago le Patlisiso</p> <p><i>Go tsweletsa kgolo le phetolo ya madirelo a kago le thoto. Go tsweletsa mokgwa o o thomamisitsweng le ditragatso tsa maemo a kwa godimo mo kagong le taolo ya thoto e e sa suteng mo lephateng la setšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> – Agrément South Africa: Ditiro – Bothati jwa Thuto le Katiso ya Kago: Ditiro – Boto ya Tihabololo ya Bodirelo jwa Kago: Ditiro – Khansela ya Tikologo ya Kago: Ditiro – Setheo sa Kgwebo ya Taolo ya Thoto: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Khomišene ya Mabilla a Ntwa a Dinaga tsa Selekane: Thokomelo ya mabilla a masole <i>Dikoporasi tsa setšhaba</i> – Terasete ya Tihabololo e e Ikemetseng: Ditiro 	4 443 848	18 951	16 491	4 408 111	295		
				31 062			
				558			
				76 160			
				52 796			
				4 215 736			
				262 564			
				5 000			

* Lekanyeditšweng ka Tsepano le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Prestige Policy <i>Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for state functions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Parliamentary Villages Management Board: Operations</i>	115 427	28 361	63 082	10 796	13 188	
					10 599		
12	Statistics South Africa <i>Purpose: Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 514 368	1 460 101*	682 432	1 604	370 231	
1	Administration <i>Provide strategic leadership, management and support services to the department. Drive statistical coordination among organs of state.</i> <i>Of which</i> <i>Households</i> <i>– Bursaries for Non-Employees: Statistics-related studies</i> <i>Non-profit institutions</i> <i>– South African Statistical Association: Capacity building in support of the national statistics system</i>	682 052	195 142	228 952	430	257 528	
					300		
					130		
2	Economic Statistics <i>Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.</i>	277 811	243 407	34 332	1	71	
3	Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.</i>	176 841	109 758	66 549	10	524	
4	Methodology, Standards and Research <i>Provide expertise on quality, methodology, statistical standards and practices for official statistics in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.</i>	83 516	76 609	6 758		149	
5	Statistical Support and Informatics <i>Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.</i>	283 907	147 832	112 470		23 605	
6	Statistical Collection and Outreach <i>Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.</i>	700 218	526 260	169 067	1	4 890	
7	Survey Operations <i>Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.</i>	310 023	161 093	64 304	1 162	83 464	
13	Women <i>Purpose: Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.</i>	244 398	91 435*	64 571	85 188	3 204	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	84 387	52 001	30 386	11	1 989	
2	Social Transformation and Economic Empowerment <i>Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>– Commission for Gender Equality: Operations</i>	109 157	15 123	8 438	85 177	419	
					85 177		
3	Policy, Stakeholder Coordination and Knowledge Management <i>Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.</i>	50 854	24 311	25 747		796	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5 Pholisi e e Tumileng <i>Go tlamela ka ditlwaelo le maemo mabapi le potefolio e e tumileng ya bonno le go fitlhelela maikarabelo a porotokoto a ditiro tsa puso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Boto ya Taolo ya Magae a Palamente: Ditiro	115 427	28 361	63 082		10 796	13 188	
					10 599		
12 Dipalopalo tsa Aforikaborwa <i>Maitlhommo: Go etelela pele le go patagana mo thagisong ya dipalopalo go tsamaelana le meono le maemo a a amogelesegang boditšhabatšhaba, go itsise badirisi ka ga dipharologano tsa ikononiloago mabapi le ditshwetso tse di ikaegileng ka bosupi.</i>	2 514 368	1 460 101*	682 432		1 604	370 231	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Go laola nyalanyo ya dipalopalo magare ga ditheo tsa puso.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Dibasari tsa ba Eseng bathapiwa: Dithuto tse di amanang le dipalopalo <i>Ditheo tse di sa direng poelo</i> – Mokgatlho wa tsa Dipalopalo wa Aforikaborwa: Kago ya bokgoni mo go tshegetseng thulaganyo ya bosetšhaba ya dipalopalo	682 052	195 142	228 952		430	257 528	
					300		
					130		
2 Dipalopalo tsa Ikonomi <i>Go thagisa dipalopalo tsa ikonomi go itsise tlhabololo le phetolo ya ikonomi e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.</i>	277 811	243 407	34 332		1	71	
3 Baagi le Dipalopalo tsa Loago <i>Go thagisa dipalopalo tsa baagi le loago go itsise tlhabololo le phetolo ya ikononiloago e e ikaegileng mo bosuping go tsamaelana le ditiragatso tse di amogelesegang boditšhabatšhaba.</i>	176 841	109 758	66 549		10	524	
4 Thutatsela, Maemo le Patlisiso <i>Go tlamela ka boitseanape ka ga boleng, thutatsela, maemo a dipalopalo le ditiragatso mabapi le dipalopalo tsa semmuso, go tsamaelana ditiragatso tsa maemo a a kwa godimo tse di amogelesegang boditšhabatšhaba. Go aga le go tlamela leithomeso la pontsho ya kgwebo. Go dira dipatlisiso tsa pholisi le dikanoko ka ga merero e e thagelelang ya pholisi.</i>	83 516	76 609	6 758			149	
5 Tshegetso ya Dipalopalo le Ditshedimosetso <i>Go kgortsha mananeo a kabo ya ditirelo ka tiriso ya thekenoloji mo thagisong le tirisong ya dipalopalo tsa semmuso. Go laetsa pholisi ka tiriso ya thutatshe ya dipalopalo. Go aga le go tlhokomela leithomeso la mafelo a tshedimosetso.</i>	283 907	147 832	112 470			23 605	
6 Kgobokanyo ya Dipalopalo le Phitlhelelo <i>Go tlamela ka ditirelo tsa kgobokanyo ya tshedimosetso le phatlalatso go laetsa dikgato tsa pholisi le go tsewa ga ditshwetso. Go rarisana le bannaeseabe le go tlamela ka ditirelo tse di nonofileng tsa thaeletsano. Go tsweletsa tlhabololo ya dipalopalo le tirisanommo mo Aforikaborwa, Aforika le lefatše.</i>	700 218	526 260	169 067		1	4 890	
7 Ditiro tsa Tlhothomiso <i>Go rulaganya ditiro tsa tlhothomiso mabapi le ditlhothomiso tsalapa le go tlamela ka ditirelo tsa dikgato tsa go thagisa dipalopalo tsa semmuso. Go dira tekolo ya tlhothomiso ya tsalapa e e ikemetseng le ditiro tsa tshakatsheko.</i>	310 023	161 093	64 304		1 162	83 464	
13 Basadi <i>Maitlhommo: Go etelela pele, go rulaganya le go baya leitlho lenanetema la phetolo ka ga maatlafatso ya ikononiloago ya basadi, ditshwanelo le tekatekano.</i>	244 398	91 435*	64 571		85 188	3 204	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	84 387	52 001	30 386		11	1 989	
2 Phetolo ya Loago le Maatlafatso ya Ikonomi <i>Go nolofatsa le go tsweletsa phitlhelelo ya maatlafatso ya ikononiloago ya basadi le tekatekano ya bong.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Tekatekano ya Bong: Ditiro	109 157	15 123	8 438		85 177	419	
					85 177		
3 Pholisi, Kopanyo ya Bannaeseabe le Taolo ya Kitso <i>Go rulaganya maatlafatso ya ikononiloago ya basadi le tekatekano ya bong ka kanoko ya pholisi le taolo ya kitso.</i>	50 854	24 311	25 747			796	

* Lekanyeditsweng ke Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Basic Education Purpose: <i>Develop, maintain and support a South African school education system for the 21st century.</i>	24 504 531	546 751*	1 947 291	43 557	20 080 690	1 886 242
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	496 253	192 973	244 934	43 557	429	14 360
2	Curriculum Policy, Support and Monitoring <i>Develop curriculum and assessment policies, and monitor and support their implementation.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – Maths, Science and Technology Grant * – Learners with Profound Intellectual Disabilities Grant	1 988 959	98 947	1 276 759		612 273	980
3	Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – United Nations Educational, Scientific and Cultural Organisation – Association for the Development of Education in Africa <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 366 199	75 246	29 836		1 260 716	401
4	Planning, Information and Assessment <i>Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – School Infrastructure Backlogs Grant <i>Conditional allocation to provinces</i> * – Education Infrastructure Grant <i>Departmental agencies and accounts</i> – Umalusi Council for Quality Assurance in General and Further Education and Training: Operations <i>Foreign governments and international organisations</i> – Southern and Eastern Africa Consortium for Monitoring Educational Quality: Membership fee <i>Non-profit institutions</i> – National Education Collaboration Trust: Piloting of interventions to improve the quality of basic education	13 144 331	133 601	376 136		10 764 537	1 870 057
5	Educational Enrichment Services <i>Monitor and support provinces to implement care and support programmes for learning and teaching.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – National School Nutrition Programme Grant * – HIV and AIDS (Life Skills Education) Grant	7 508 789	45 984	19 626		7 442 735	444
						7 185 715	256 951
15	Higher Education and Training Purpose: <i>Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education, and skills development training opportunities.</i>	89 498 183	9 637 693*	662 529		79 185 913	12 048
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	460 430	265 669	189 300			5 461
2	Planning, Policy and Strategy <i>Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth of Learning: Membership fee	90 771	75 194	11 380		3 898	299
3	University Education <i>Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.</i>	73 409 948	80 120	22 113		73 307 241	474

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14 Thuto ya Motheo Maitlhomō: <i>Go tihabolola, tlamela le go tšhegetsisa thulaganyo ya thuto ya dikolo ya Aforikaborwa ya paka ya patokgolo ya boZ1.</i>	24 504 531	546 751*	1 947 291	43 557	20 080 690	1 886 242	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go lefapha.</i>	496 253	192 973	244 934	43 557	429	14 360	
2 Pholisi ya Kharikhulamo, Tšhegetso le Tebeielo <i>Go tihabolola kharikhulamo le dipholisi tsa tihathobo, le go lekola le go tšhegetsisa go tsengwa mo tirisong ga tsona.</i> Tseo e leng Dikabo tsa peelomabaka go diporofense * – Thusotole ya Dipalo, Bonetšhi le Thekenoloji * – Thusotole ya Baihuti ba Bogole jwa Tihaganyo jo bo Tseneletseng	1 988 959	98 947	1 276 759		612 273	980	
3 Tihabololo ya Barutabana, Metswedithuso ya Setho ya Thuto le Ditheo <i>Go tsweletsa go ruta ga boleng jo bo kwa godimo le tiragatso ya ditheo ka thelešo e e nonofileng, tihabololo le tiriso ya metswedithuso ya setho.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto – Khansela ya Barutabana ya Aforikaborwa: Ditiro Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokolo – Mokgatho wa Thuto, Bonetšhi le Setso wa Ditšhabakopano – Mokgatho wa Tihabololo ya Thuto mo Aforika Ditsalapa – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baihuti: Basari ya lenaneo la Funza Lushaka	1 366 199	75 246	29 836		1 260 716	401	
4 Togamaano, Tshedimoseliso le Tihathobo <i>Go tsweletsa kabo ya ditirelo ya boleng jo bo kwa godimo e bile e nonofile mo thulaganyong ya thuto ya motheo ka togamaano, tsenyotirisong le tihathobo.</i> Tseo e leng Tekanyetso ka thoto go diporofense * – Thusotole ya Ditšhalelomorago tsa Mafaratlhatla a Sekolo Kabo ya peelomabaka go diporofense * – Thusotole ya Mafaratlhatla a Thuto Diejensi tsa lefapha le diakhaonto – Khansela ya Umalusi ya Netefaletso ya Boleng ka Kakaretso le Thuto e e Tsweleng le Katiso: Ditiro Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Khonsotiamo ya Borwa le Bothaba jwa Aforika ya Tebelelo ya Boleng jwa Thuto: Tuelo ya botokolo Ditheo tse di sa direng poelo – Terasete ya Tirisanomogo ya Thuto ya Bosetšhaba: Tekeletso ya ditsereganyo go tokafalsa boleng jwa thuto ya motheo	13 144 331	133 601	376 136		10 764 537	1 870 057	
5 Ditirelo tsa Khumiso ya Thuto <i>Go lebelela le go tšhegetsisa diporofense go tsenya mo tirisong mananeo a tšhokomelo le tšhegetso mabapi le go ithuta le go ruta.</i> Tseo e leng Dikabo tsa peelomabaka go diporofense * – Thusotole ya Lenaneo la Bosetšhaba la Kotlo ya Dikolo * – Thusotole ya HIV le AIDS (Thuto ya Dikgono tsa Botšhele)	7 508 789	45 984	19 626		7 442 735	444	
15 Thuto e Kgolwane le Katiso Maitlhomō: <i>Go tihama le go tšhegetsisa thuto e kgolwane ya boleng le lephata la thuto ya katisopediwa. Go tsweletsa phithhelelo ya thuto e kgolwane, thutokatisopediwa, le ditšhono tsa katiso ya tihabololo ya dikgono.</i>	89 498 183	9 637 693*	662 529		79 185 913	12 048	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go lefapha.</i>	460 430	265 669	189 300			5 461	
2 Togamaano, Pholisi le Leano <i>Go tlamela ka kaelo ya togamaano mo tihabololong, tsenyotirisong le tobolong ya dipholisi tsa lefapha le mo leanong la tihabololo ya metswedithuso ya setho ya Aforikaborwa.</i> Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Dinaga tsa Selekane tsa go ithuta: Tuelo ya botokolo	90 771	75 194	11 380		3 898	299	
3 Thuto ya Yunibesithi <i>Go tihama le go rulaganya maitlhomō a pholisi le bolaodi mabapi le thulaganyo ya thuto ya yunibesithi e e nonofileng le go nna matsetseleko. Go tlamela ka tšhegetso ya ditšhelete go diyunibesithi, Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baihuti le ditheo tsa bosetšhaba tsa thuto e kgolwane.</i>	73 409 948	80 120	22 113		73 307 241	474	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	- Council on Higher Education: Operations				53 210		
	- National Student Financial Aid Scheme						
	- Operations				280 588		
	- Student loans and bursaries				30 541 878		
	- South African Qualifications Authority: Operations				69 893		
	<i>Higher education institutions</i>						
	- Sol Plaatje University						
	- Operations				304 284		
	- Building, maintenance and upgrading of infrastructure				378 417		
	- University of Mpumalanga						
	- Operations				375 841		
	- Building, maintenance and upgrading of infrastructure				665 948		
	- University subsidies						
	- Academic clinical training grants						
	- Cape Peninsula University of Technology				7 943		
	- University of Cape Town				46 808		
	- Central University of Technology				2 899		
	- Durban University of Technology				15 072		
	- University of Fort Hare				6 979		
	- University of the Free State				31 421		
	- University of Johannesburg				8 885		
	- University of KwaZulu-Natal				72 644		
	- University of Limpopo				10 109		
	- Mangosuthu University of Technology				1 176		
	- Nelson Mandela University				11 254		
	- North West University				15 382		
	- University of Pretoria				47 490		
	- Rhodes University				1 286		
	- Sefako Makgatho Health Sciences University				43 725		
	- Stellenbosch University				46 376		
	- Tshwane University of Technology				8 084		
	- Vaal University of Technology				3 947		
	- University of Venda				5 505		
	- Walter Sisulu University				19 000		
	- University of the Western Cape				34 080		
	- University of the Witwatersrand				81 828		
	- University of Zululand				8 829		
	- Higher Education Institutions: Other				120 000		
	- Block grants and other grant allocations						
	- Cape Peninsula University of Technology				1 363 691		
	- University of Cape Town				1 671 745		
	- Central University of Technology				652 360		
	- Durban University of Technology				1 201 231		
	- University of Fort Hare				771 614		
	- University of the Free State				1 371 450		
	- University of Johannesburg				2 346 637		
	- University of KwaZulu-Natal				2 443 461		
	- University of Limpopo				968 241		
	- Mangosuthu University of Technology				453 585		
	- Nelson Mandela University				1 210 566		
	- North West University				2 103 081		
	- University of Pretoria				2 622 279		
	- Rhodes University				523 922		
	- Sefako Makgatho Health Sciences University				636 616		
	- University of South Africa				4 124 989		
	- Stellenbosch University				1 835 385		
	- Tshwane University of Technology				2 361 632		
	- Vaal University of Technology				752 403		
	- University of Venda				764 903		
	- Walter Sisulu University				956 357		
	- University of the Western Cape				1 054 887		
	- University of the Witwatersrand				2 082 936		
	- University of Zululand				601 537		
	- Sol Plaatje University				7 926		
	- University of Mpumalanga				7 855		
	- Higher Education Institutions: Other grants				2 092 815		
	- Student housing infrastructure programme						
	- Nelson Mandela University				33 500		
	- Sefako Makgatho Health Sciences University				31 200		
	- Vaal University of Technology				40 300		
	- Interest and redemption on loans				3 785		
	- University infrastructure projects				2 838 594		
	<i>Non-profit institutions</i>						
	- National Institute for the Humanities and Social Sciences: Operations				36 196		
	- Universities South Africa: Higher Education HIV and AIDS programme				18 781		

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapellele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Tseo e leng</i>							
<i>Ditjensi tsa lefapha le diakhaonto</i>							
- Khansela ya Thuto e Kgolwane: Ditiro					53 210		
- Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baitluti							
- Ditiro					280 588		
- Dikadimo tsa baitluti le dibasari					30 541 878		
- Bothati jwa Borutegi jwa Aforikaborwa: Ditiro					69 893		
<i>Ditheo tsa thuto e kgolwane</i>							
- Yunibesithi ya Sol Plaatje							
- Ditiro					304 284		
- Kago, tlhokomelo le tokafatso ya mafaratlhatla					378 417		
- Yunibesithi ya Mpumalanga							
- Ditiro					375 841		
- Kago, tlhokomelo le tokafatso ya mafaratlhatla					665 948		
- Diketleetsa tsa Yunibesithi							
- Dithusotole tsa katiso ya botlilinkale jwa akatemi							
- Yunibesithi ya Thekenoloji ya Cape Peninsula					7 943		
- Yunibesithi ya Cape Town					46 808		
- Yunibesithi ya Thekenoloji ya Central					2 899		
- Yunibesithi ya Thekenoloji ya Durban					15 072		
- Yunibesithi ya Fort Hare					6 979		
- Yunibesithi ya Free State					31 421		
- Yunibesithi ya Johannesburg					8 885		
- Yunibesithi ya KwaZulu-Natal					72 644		
- Yunibesithi ya Limpopo					10 109		
- Yunibesithi ya Thekenoloji ya Mangosuthu					1 176		
- Yunibesithi ya Nelson Mandela					11 254		
- Yunibesithi ya North West					15 382		
- Yunibesithi ya Pretoria					47 490		
- Yunibesithi ya Rhodes					1 286		
- Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					43 725		
- Yunibesithi ya Stellenbosch					46 376		
- Yunibesithi ya thekenoloji ya Tshwane					8 084		
- Yunibesithi ya Thekenoloji ya Vaal					3 947		
- Yunibesithi ya Venda					5 505		
- Yunibesithi ya Walter Sisulu					19 000		
- Yunibesithi ya Western Cape					34 080		
- Yunibesithi ya Witwatersrand					81 828		
- Yunibesithi ya Zululand					8 829		
- Ditheo tsa Thuto e Kgolwane: Dingwe					120 000		
- Dithusotole tsa boloko le ditekanyetso tse dingwe tsa dithusotole							
- Yunibesithi ya Thekenoloji ya Cape Peninsula					1 363 691		
- Yunibesithi ya Cape Town					1 671 745		
- Yunibesithi ya Thekenoloji ya Central					652 360		
- Yunibesithi ya Thekenoloji ya Durban					1 201 231		
- Yunibesithi ya Fort Hare					771 614		
- Yunibesithi ya Free State					1 371 450		
- Yunibesithi ya Johannesburg					2 346 637		
- Yunibesithi ya KwaZulu-Natal					2 443 461		
- Yunibesithi ya Limpopo					968 241		
- Yunibesithi ya Thekenoloji ya Mangosuthu					453 585		
- Yunibesithi ya Nelson Mandela					1 210 566		
- Yunibesithi ya North West					2 103 081		
- Yunibesithi ya Pretoria					2 622 279		
- Yunibesithi ya Rhodes					523 922		
- Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					636 616		
- Yunibesithi ya Aforikaborwa					4 124 989		
- Yunibesithi ya Stellenbosch					1 835 385		
- Yunibesithi ya Thekenoloji ya Tshwane					2 361 632		
- Yunibesithi ya Thekenoloji ya Vaal					752 403		
- Yunibesithi ya Venda					764 903		
- Yunibesithi ya Walter Sisulu					956 357		
- Yunibesithi ya Western Cape					1 054 887		
- Yunibesithi ya Witwatersrand					2 082 936		
- Yunibesithi ya Zululand					601 537		
- Yunibesithi ya Sol Plaatje					7 926		
- Yunibesithi ya Mpumalanga					7 855		
- Ditheo tsa Thuto e Kgolwane: Dithusotole tse dingwe					2 092 815		
- Lenaneo la mafaratlhatla a matlo a baitluti							
- Yunibesithi ya Nelson Mandela					33 500		
- Yunibesithi ya Bonetetshi jwa Boitekanelo ya Sefako Makgatho					31 200		
- Yunibesithi ya Thekenoloji ya Vaal					40 300		
- Merokotso le pusetso ya dikadimo					3 785		
- Diporokeke tsa mafaratlhatla a diyunibesithi					2 838 594		
<i>Ditheo tse di sa direng dipoelo</i>							
- Setheo sa Bosetšhaba sa Dithuto tsa Botho le Loago: Ditiro					36 196		
- Yunibesithi ya Aforikaborwa: Lenaneo la HIV le AIDS la Thuto e Kgolwane					18 781		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Infrastructure Efficiency Grant: Subsidies – Operationalisation of New Campuses: Subsidies – Technical and Vocational Education and Training Colleges: Subsidies	12 721 834	6 743 229	391 617	5 584 704	2 284	
					16 039		
					1 484 000		
					200 000		
					3 684 665		
5	Skills Development <i>Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations	282 381	126 029	16 230	138 360	1 762	
					112 304		
					26 056		
6	Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	2 532 819	2 347 452	31 889	151 710	1 768	
					2 918		
					148 792		
16	Health Purpose: <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>	51 460 690	880 543*	2 409 279	46 986 594	1 184 274	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	661 277	247 144	403 220	2 683	8 230	
					2 683		
2	National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocations-in-kind to provinces</i> – National Health Insurance Indirect Grant * – Personal Services Component * – Non-Personal Services Component <i>Conditional allocation to provinces</i> * – Human Resources Capacitation Grant	2 111 663	52 019	1 367 624	605 696	86 324	
						85 665	
					605 696		
3	Communicable and Non-Communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> * – HIV, Tuberculosis, Malaria and Community Outreach Grant: * – Community Outreach Services Component * – HIV and AIDS Component * – Malaria Elimination Component * – Tuberculosis Component * – Human Papillomavirus Vaccine Grant <i>Departmental agencies and accounts</i> – South African National AIDS Council: Operations	23 007 269	167 903	395 661	22 443 341	364	
					1 500 000		
					19 963 270		
					90 425		
					485 300		
					211 200		
					18 066		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>4 Thuto le Katiso ya Setegeniki le ya Pilediwa</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la thathobole le dithulaganyo mabapi le thuto le katiso ya setegeniki le ya pilediwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabolole le Katiso: Ditiro <p><i>Ditheo tse di sa dirang poelo</i></p> <ul style="list-style-type: none"> - Thusotole ya Nonfo ya Mafaratlhatlha: Diketleetsa - Tiriso ya Dikhampase tse Dišwa: Diketleetsa - Thuto ya Setegeniki le ya Pilediwa le Dikholejekatiso: Diketleetsa 	12 721 834	6 743 229	391 617	5 584 704	2 284		
<p>5 Tlhabolole ya Dikgono</p> <p><i>Go tsweletsa le go lekola togamaano ya bosetšhaba ya tlhabolole ya dikgono. Go tlhama pholisi ya tlhabolole ya dikgono le lethomeso la taolo mabapi le thulaganyo e e nonofileng ya tlhabolole ya dikgono.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto le Katiso ya Lephata la Tirelosetšhaba: Ditiro - Khansele ya Boleng ya Kgwebo le Ditiro: Ditiro 	282 361	126 029	16 230	138 360	1 762		
<p>6 Thuto ya Setšhaba le Katiso</p> <p><i>Go rulaganya, tlhama, tsenya mo tirisong, lekola, tlhokomela le go sekaseka pholisi ya bosetšhaba, ditiragatso tsa lenaneo la tlhabolole le dithulaganyo mabapi le thuto ya setšhaba le katiso.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto, Katiso le Thuto ya Lephata la Ditiragatso tsa Tlhabolole le Katiso: Ditiro <p><i>Ditheo tse di sa dirang poelo</i></p> <ul style="list-style-type: none"> - Thuto ya Setšhaba le Dikholešhekatiso: Diketleetsa 	2 532 819	2 347 452	31 889	151 710	1 768		
<p>16 Boitekanelo</p> <p><i>Maitlhommo: Go tlamela ka boeteledipele le kopanyo ya ditirelo tsa boitekanelo go tsweletsa boitekanelo jwa batho botho mo Aforikaborwa ka thulaganyo ya boitekanelo e e fitlhelegang, ya tlhokomelo le boleng jo bo kwa godimo, e e ikaegileng mo mokgweng wa tlhokomelo e e kwa godimo ya boitekanelo.</i></p>	51 460 690	880 543*	2 409 279	46 986 594	1 184 274		
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto le Katiso ya Lephata la Maphele le Boitekanelo: Ditiro 	661 277	247 144	403 220	2 683	8 230		
<p>2 Inšorensa ya Boitekanelo ya Bosetšhaba</p> <p><i>Go fithelela boitekanelo jwa naga ka bophara ka go tokafatsa boleng le phitlhelelo ya ditirelo tsa boitekanelo ka tlhabolole le tsenyotirisang ya dipholisi le ditokafatso tsa tuelelo ya boitekanelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditekanyetso tsa thoto go diporofense</i></p> <ul style="list-style-type: none"> - Thusotole e e sa Tlhamalalang ya Inšorensa ya Boitekanelo ya Bosetšhaba * - Karolo ya Ditirelo tsa Bowena * - Karolo ya Ditirelo tse e seng tsa Bowena <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotole ya Kgontsho ya Metswedithuso ya Setho 	2 111 663	52 019	1 367 624	605 696	86 324		
<p>3 Malwetsi a a Tshelanwang le a a Sa Tshelanwang</p> <p><i>Go tlhama le go tshegetsa go tsennngwa mo tirisong ya dipholisi tsa bosetšhaba, dikaelo, ditlwaelo le maemo le phitlhelelo ya tseo di belweng mabapi le tsibogelo ya bosetšhaba e e thokegang go fokotsa dintsho le seemo sa bolwetse se se amanang le malwetsi a a tshelanwang le a a sa tshelanwang. Go ioga maano le go tsenya mo tirisong mananeo a a fokotsang dintsho tsa basadi le bana.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotole ya HIV, Bolwetse jwa Mafatha, Malaria le Thuso ya Baagi: * - Karolo ya Ditirelo tsa Thuso ya Baagi * - Karolo ya HIV le AIDS * - Karolo ya Tloso ya Malaria * - Karolo ya Bolwetse jwa Mafatha * - Thusotole ya Moento wa Human Papillomavirus <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya AIDS ya Bosetšhaba ya Aforikaborwa: Ditiro 	23 007 269	167 903	395 661	22 443 341	364		

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - Non-Governmental Organisations: Operations - HIV and AIDS - Lifeline - loveLife - Soul City - National Council Against Smoking - National Kidney Foundation of South Africa - South African Federation for Mental Health - South African Medical Research Council - South African National Council for the Blind 				57 482 24 579 68 376 21 336 991 391 415 581 929		
4	<p>Primary Health Care</p> <p><i>Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i></p>	221 751	195 109	26 403		239	
5	<p>Hospital Systems</p> <p><i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i></p> <p><i>Of which</i></p> <p><i>Allocation-in-kind to provinces</i></p> <ul style="list-style-type: none"> * - National Health Insurance Indirect Grant - Health Facility Revitalisation Component <p><i>Conditional allocations to provinces</i></p> <ul style="list-style-type: none"> * - Health Facility Revitalisation Grant * - National Tertiary Services Grant 	20 381 141	29 805	95 637	19 192 501	1 063 198	
6	<p>Health System Governance and Human Resources</p> <p><i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring and evaluation, and research in the sector. Provide oversight to all public entities in the sector and to statutory health professional councils in South Africa. Provide forensic laboratory services.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Health Professions Training and Development Grant <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Council for Medical Schemes: Operations - National Health Laboratory Service: Operations - Office of Health Standards Compliance: Operations - South African Health Products Regulatory Authority: Operations - South African Medical Research Council: Operations <p><i>Social security funds</i></p> <ul style="list-style-type: none"> - Compensation Commissioner: Operations 	5 077 589	188 563	120 734	4 742 373	25 919	
17	<p>Social Development</p> <p><i>Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i></p>	184 791 972	527 441*	417 285	183 835 614	11 632	
1	<p>Administration</p> <p><i>Provide strategic leadership, management and support services to the department and the sector.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Health and Welfare Sector Education and Training Authority: Operations 	408 374	212 841	190 493	2 149	2 891	
2	<p>Social Assistance</p> <p><i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i></p> <p><i>Of which</i></p> <p><i>Households</i></p> <ul style="list-style-type: none"> * - Social Assistance Transfers: Social grants - Care Dependency - Child Support - Disability - Foster Care - Grant-in-Aid - Old Age - Social Relief of Distress - War Veterans 	175 155 593			175 155 593		
					3 429 783 64 967 275 23 077 574 5 080 800 1 237 512 76 950 917 410 000 1 732		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketeeetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditheo tse di sa direng poelo</i></p> <ul style="list-style-type: none"> - Mekgatho e e seng ya Puso: Ditiro - HIV le AIDS - Lifeline - loveLife - Soul City - Khansele ya Bosetšhaba e e kgatehanong le go Tsuba - Letlole la Bosetšhaba la Diphio ya Aforikaborwa - Mokgatho wa Aforikaborwa wa Boitekanelo jwa Tihaloganyo - Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa - Khansele ya Bosetšhaba ya Difofu ya Aforikaborwa 							
<p>4 Ditirelo tsa Motheo tsa Tihokomelo ya Boitekanelo</p> <p><i>Go tihama le go baya leitho go tseringwa mo tirisong ga molawana, dipholisi, dithulaganyo, le ditlwaelo le maemo mabapi le thulaganyo ya boitekanelo jwa kgaolo e e tshwanang, dithulaganyo tsa kalafi tsa kgaolo tse di dirang ka nepagalo, go akaretsa le ditirelo tsa kalafi tsa tshoganyetso, tikologo le magorogelo.</i></p>	221 751	195 109	26 403			239	
<p>5 Dithulaganyo tsa Dipetlele</p> <p><i>Go tihama dipholisi tsa bosetšhaba le maemo a maemo othe a ditirelo tsa dipetlele go maatlafatsa thulaganyo ya thomelo le go nolofatsa tokafalo ya dipetlele. go netefatsa gore togamaano, thulaganyo, tlamelo le thokomelo ya mafaratshatsha a boitekanelo a fitholela ditihokago tsa boitekanelo tsa naga.</i></p> <p><i>Tseo e leng</i></p> <p><i>Tekanyetso ka thoto go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotole e e sa Tihamalalang ya Inšorense ya Boitekanelo ya Bosetšhaba - Karolo ya Tihabololo ya Didiriswa tsa Boitekanelo <i>Dikabo tsa peelomabaka go diporofense</i> * - Thusotole ya Tihabololo ya Didiriswa tsa Boitekanelo * - Thusotole ya Ditirelo tse di Kgolwane tsa Bosetšhaba 	20 381 141	29 805	95 637	19 192 501	1 063 198		
<p>6 Taolo ya Thulaganyo ya Boitekanelo le Metswedithuso ya Setho</p> <p><i>Go tihama dipholisi le dithulaganyo mabapi le go loga maano, go laola le go katisa metswedithuso ya setho ya lephata la boitekanelo, le mabapi le go loga maano, go lekola le go sekaseka, le patlisiso mo lephateng. Go tlamela ka peoleitho go ditheo tsothe tsa puso mo lephateng le go dikhansele tse di mo molaong tsa ditiro tsa boitekanelo mo Aforikaborwa. Go tlamela ka ditirelo tsa dilaboratoro tsa foransiki.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * - Thusotole ya Katiso ya Boithutelo jwa Boitekanelo le Tihabololo <i>Diejensi tsa lefapha le diakhaonto</i> - Khansele ya Dikema tsa Kalafi: Ditiro - Tirelo ya Bosetšhaba ya Dilaboratoro tsa Boitekanelo: Ditiro - Ofisi ya Kobamelo ya Maemo a Boitekanelo: Ditiro - Bothati jwa Taolo ya Dikuno tsa Boitekanelo ya Aforikaborwa: Ditiro - Khansele ya Dipatlisiso tsa Kalafi ya Aforikaborwa: Ditiro <i>Matlole a ishireletso ya loago</i> - Mokhomisenara wa Phimolakeledi: Ditiro 	5 077 589	188 563	120 734	4 742 373	25 919		
<p>17 Tihabololo ya Loago</p> <p><i>Maitlhommo: Go netefatsa tshireletsego kgatehanong le go sa sireletsegang ka go tihama tikologo e e kgontshang mabapi le tlamelo ya tirelo ya tihabololo ya loago e e akaretsang, e e kopantsweng e bile e tswelala.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha le lephata.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto le Katiso ya Lepata la Boitekanelo le Katlaateioloago: Ditiro <p>2 Thuso ya Loago</p> <p><i>Go tlamela ka thuso ya loago go batho ka esi ba ba malaba ba lotseho le dithoto tsa bona di weiang ka fa tiase ga dikaeo tse di beilwieng.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> * - Diphetisetso tsa Thuso ya Loago: Dithusotole tsa loago - Boikaego mo Tihokomelong - Tlamelo ya Bana - Bogole - Tihokomelo ya Nkwana ya Bana - Thusotole ya Namolo - Botsfo - Thuso ya Loago ya Mathata - Baganka ba Ntwa 	184 791 972	527 441*	417 285	183 835 614	11 632		
	408 374	212 841	190 493	2 149	2 891		
	175 155 593			1 661			
				175 155 593			
				3 429 783			
				64 967 275			
				23 077 574			
				5 080 800			
				1 237 512			
				76 950 917			
				410 000			
				1 732			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Social Security Policy and Administration <i>Provide for social security policy development and the fair administration of social assistance.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Social Security Agency – Administration of social assistance – Social assistance fraud investigations <i>Foreign governments and international organisations</i> – International Labour Organisation: Partnership fee – International Social Security Association: Membership fee	7 748 916	73 077	46 873	7 626 426	2 540	
4	Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms and standards, and best practices; and the provision of support to implementing agencies.</i> <i>Of which</i> <i>Conditional allocations to provinces</i> – Early Childhood Development Grant – Subsidy Component – Infrastructure Component <i>Households</i> – National Student Financial Aid Scheme: Social worker scholarships <i>Non-profit institutions</i> – Abba Specialist Adoption and Social Services: Operations – Childline South Africa: Operations – HIV and AIDS Organisations: HIV and AIDS awareness and prevention – Humana People to People in South Africa: Operations – Khulisa Social Solutions: Operations – National Institute Community Development and Management: Operations – Older persons – Victim empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – Ntataise: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African Older Persons Forum: Operations – South African National AIDS Council: HIV and AIDS awareness and prevention – South African National Council on Alcoholism and Drug Dependence: Operations – Unambo Foundation: Operations	1 065 807	155 114	131 610	773 739	5 344	
5	Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Households</i> – Food Relief: Contribution to food for all scheme – Cost of meals <i>Non-profit institutions</i> – Food Relief: Contribution to food for all scheme – Operations	413 282	86 409	48 309	277 707	857	
18	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	25 407 638	18 213 635*	6 407 565	163 629	622 809	
1	Administration <i>Provide strategic leadership, management, support and judicial inspection services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	4 786 272	3 744 327	960 734	33 592	47 619	
					8 837		

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ŠEJULE 1

Boutu	Karoganyokologo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>3 Pholisi ya Tshireletso ya Loago le Tsamaiso <i>Go tlamela mabapi le tihabololo ya pholisi ya tshireletso ya loago le tsamaiso e e lolameng ya thuso ya loago.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya tshireletso ya Loago ya Aforikaborwa – Tsamaiso ya thuso ya loago – Dipatlisiso tsa tsietso ya thuso ya loago <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho wa Badiri wa Boditšhabatšhaba: Tuelo ya botokololo – Mekgatho wa Tshireletso ya Loago wa Boditšhabatšhaba: Tuelo ya botokololo</p>	7 748 916	73 077	46 873	7 626 426	2 540		
<p>4 Tihabololo ya Pholisi ya Ditirelo tsa Katlaatlaloago le Tshegetso ya Tsenyotrisong <i>Go thama tikologo e e kgontshang mabapi le kabo ya ditirelo tse di lekanang tsa tihabololo ya katlaatlaloago ka thamo ya dipholisi, ditlhwaelo le maemo, le ditiragatso tse di manonthotho; le tlamelo ya tshegetso go dieijensi tse di tsenyang mo tirisong.</i> <i>Tseo e leng</i> <i>Dikabo tsa peelomabaka go diporofense</i> * – Thusotlole ya Nonofiso ya kwa Tshimologong ya Bongwana – Karolo ya Kettleetsa – Karolo ya Mafaratlhatlha <i>Ditsalapa</i> – Sekema sa Bosetšhaba sa Thuso ya Ditšhelete ya Baithuti: Dikolašipi tsa bodiredloago <i>Ditheo tse di sa dirang poelo</i> – Baitseanape ba Botsadi ka Tsholo ba Abba le Ditireloago: Ditiro – Childline South Africa: Ditiro – Mekgatho ya HIV le AIDS: Temoso ya HIV le AIDS le thibelo – Humana People to People in South Africa: Ditiro – Khulisa Social Solutions: Ditiro – Setheo sa Bosetšhaba sa Tihabololo ya Baagi le Taolo: Ditiro – Bagodi – Maatlafatso ya batswathabelo – Setheo sa Bosetšhaba sa Thibelo ya Bosenyi le Pusetsoyape ya Batiolamolao: Ditiro – Niataise: Ditiro – Khansele ya Aforikaborwa ya Ditiro tsa Tireloago: Ditiro – Sethopho sa Aforikaborwa sa Manyapelo le Matshwenyego: Ditiro – Foramo ya Aforikaborwa ya Bagodi: Ditiro – Khansele ya Bosetšhaba ya AIDS ya Aforikaborwa: Temoso ya HIV le AIDS le thibelo – Khansele ya Bosetšhaba ya Aforikaborwa ya Boikaego mo Dinotaging le Dintibatsing: Ditiro – Uhambo Foundation: Ditiro</p>	1 065 807	155 114	131 610	773 739	5 344		
<p>5 Pholisi ya Loago le Kabo ya Ditirelo e e Kopantsweng <i>Go tshegetsa tihabololo ya loago le go tswelatsa go dirwa ga pholisi go go ikaegileng mo bopaking mo lefapheng le mo lephateng la tihabololo ya loago.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijensi ya Bosetšhaba ya Tihabololo: Ditiro <i>Ditsalapa</i> – Thuso ya Dijo: Kettleetsa ya dijo mabapi le dikema tsothe – Tlhothwa ya dijo <i>Ditheo tse di sa dirang poelo</i> – Thuso ya Dijo: Kettleetsa ya dijo mabapi le dikema tsothe – Ditiro</p>	413 282	86 409	48 309	277 707	857		
<p>18 Ditirelo tsa Kgopololo <i>Maitlhom: Go etleetsa Aforikaborwa e e lolameng, ya kagiso e bile e bolokegile ka thathelo ya setho ya bagolegwa le kgopololo le go kopanngwa le setšhaba ga batlolamolao.</i></p>	25 407 638	18 213 635*	6 407 565	163 629	622 809		
<p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro</p>	4 786 272	3 744 327	960 734	33 592	47 619		
				8 837			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Incarceration	15 139 582	11 104 893	3 336 992		129 326	568 371	
<i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i>							
<i>Of which</i>							
– Correctional and Other Facilities							
* – Building, upgrading and rehabilitation						540 492	
* – Maintenance and repairs			178 036				
3 Rehabilitation	1 994 849	1 490 459	499 351		69	4 970	
<i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>							
4 Care	2 444 582	969 944	1 474 069		436	133	
<i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>							
5 Social Reintegration	1 042 353	904 012	136 419		206	1 716	
<i>Provide effective supervision of offenders placed under the system of community corrections, and facilitate their social reintegration into communities.</i>							
19 Defence and Military Veterans	50 512 992	29 193 710*	12 934 153		7 622 351	762 778	
<i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force. Provide for military veterans' benefits.</i>							
1 Administration	6 187 144	2 150 197	3 291 313		723 332	22 302	
<i>Provide strategic leadership, management and support services to the Department of Defence; and provide for military veterans' benefits through the Department of Military Veterans.</i>							
<i>Of which</i>							
Departmental agencies and accounts							
* – Department of Military Veterans: Operations and military veterans' benefits					662 553		
– Safety and Security Sector Education and Training Authority: Operations					23 070		
2 Force Employment	3 620 718	2 102 948	1 220 887		260 810	36 073	
<i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i>							
<i>Of which</i>							
Departmental agencies and accounts							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					241 739		
Public corporations							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					9 808		
3 Landward Defence	16 464 299	12 251 710	2 234 359		1 945 662	32 568	
<i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
Departmental agencies and accounts							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					1 872 967		
Public corporations							
– Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					21 670		
4 Air Defence	6 977 747	3 678 900	1 978 270		1 294 490	26 087	
<i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i>							
<i>Of which</i>							
Departmental agencies and accounts							
– Special Defence Account: Acquisition and upgrading of main weapon systems and technology					1 255 084		
5 Maritime Defence	4 517 878	2 486 879	846 231		1 174 060	10 708	
<i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i>							

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Kgolego <i>Go tlamela ka mabaka a kgolego a a bolokegileng e bile a sireletsegile ka go tsamaelana le go tšhegetsisa seriti sa botho sa bagolegwa. Go tsamaisa, go porofaela le go tsaya tsia batlalamolao mabapi le go gololwa kgotsa go bewa mo thulaganyong ya dipaakanyo tsa baagi.</i> Tseo e leng – Kgopololo le Didiriswa tse Dingwe * – Go aga, go tokafatsa le kgopololo * – Tlhokomelo le dipaakanyo	15 139 582	11 104 893	3 336 992		129 326	568 371	
3 Kgopololo <i>Go tlamela batlalamolao ka mananeo a a ikaegileng mo ditlhohegong le ditsereganyo go nolofatsa tsosoloso ya bona le go kgontsha go busetswa mo setšhabeng ga bona.</i>	1 994 849	1 490 459	499 351		69	4 970	
4 Tlhokomelo <i>Go tlamela ka ditirelo tsa tlhokomelo tse di ikaegileng mo ditlhohegong tse maikaelelo a tsona e leng go tšhegetsisa boitekanelo jwa bagolegwa bothe ba ba mo tlhokomelong ya lefapha.</i>	2 444 582	969 944	1 474 069		436	133	
5 Pusetso gape mo Loagong <i>Go tlamela ka tlhokomelo e e nonofileng ya batlalamolao ba ba ka fatlase ga thulaganyo ya dipaakanyo tsa baagi, le go nolofatsa go busetswagape ga bona mo baaging.</i>	1 042 353	904 012	136 419		206	1 716	
19 Tshireletso le Baganka ba Sesole Malthomo: <i>Go sireletsa le go boloka Rephaboliki ya Aforikaborwa, tshiamo ya naga ya yona le batho ba yona, go tsamaelana le Molaotheo le meono ya molao wa boditšhabatšhaba o o laolang tiriso ya matsholo. Go tlamela mabapi le ditshiamelo tsa baganka ba sesole.</i>	50 512 992	29 193 710*	12 934 153		7 622 351	762 778	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go Lefapha la Tshireletso; le go tlamela mabapi le ditshiamelo tsa baganka ba sesole ka Lefapha la Baganka ba Sesole.</i> Tseo e leng Dieijensi tsa lefapha le diakhaonto * – Lefapha la Baganka ba Sesole: Ditsamaiso le ditshiamelo tsa baganka ba sesole – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletso: Ditiro	6 187 144	2 150 197	3 291 313		723 332	22 302	
2 Thapo ya Matsholo <i>Go tlamela le go thapa bokgoni jwa tshireletso, go akaretsa le bokgoni jwa tiro, go diragatsa ka katlego ditiro tsothe le ditiro tsothe tsa bosole tsa tlhakanelo, magarong ga mafapha, magarong ga diejency le tsa ditšhaba tse di farologaneng.</i> Tseo e leng Dieijensi tsa lefapha le diakhaonto – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji Dikoporasi tsa Setšhaba – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatho go latela materiele wa tshireletso, materiele go akaretsa le patlisiso	3 620 718	2 102 948	1 220 887		260 810	36 073	
3 Tshireletso ya Naga <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tšhegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> Tseo e leng Dieijensi tsa lefapha le diakhaonto – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa dithulaganyo tsa dibetsa tse dikgolo le thekenoloji Dikoporasi tsa Setšhaba – Koporasi ya Dibetsa ya Aforikaborwa: Ditirelo tsa theko, tlhokomelo le tatho go latela materiele wa tshireletso, go akaretsa le patlisiso	16 464 299	12 251 710	2 234 359		1 945 662	32 568	
4 Tshireletso ya Lefaufau <i>Go tlamela bokgoni jwa tshireletso ya naga jo bo rulagantsweng le go tšhegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i> Tseo e leng Dieijensi tsa lefapha le diakhaonto – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go tokafatsa ga thulaganyo ya dibetsadikgolo le thekenoloji	6 977 747	3 678 900	1 978 270		1 294 490	26 087	
5 Tshireletso ya Lewatie <i>Go tlamela ka bokgoni jwa tshireletso ya lewatie jo bo rulagantsweng le go tšhegetswa mabapi le tshireletso le poloko ya Aforikaborwa.</i>	4 517 878	2 486 879	846 231		1 174 060	10 708	

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SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research				866 609		
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i> <i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	5 375 266	3 754 500	1 495 641	298 437	77 519	47 606
	7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities.</i> <i>Of which</i> Departmental agencies and accounts – Special Defence Account: Defence intelligence activities	1 020 469	445 419	50 052	62 700	520 865	4 133
	8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> Departmental agencies and accounts – Special Defence Account: Acquisition and upgrading of main weapon systems and technology Public corporations – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	6 349 471	2 323 157	1 817 400	518 739	1 625 613	583 301
					473 101		
					1 087 653		
20	Independent Police Investigative Directorate <i>Purpose: 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>	336 653	228 759*	101 746	776	5 372	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	107 571	65 668	38 043	688	3 172	
	2 Investigation and Information Management <i>Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i>	205 990	142 798	60 904	686	2 200	
	3 Legal and Investigation Advisory Services <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	7 513	6 903	610	88		
	4 Compliance Monitoring and Stakeholder Management <i>Monitor and evaluate the relevance of the recommendations made to the South African Police Service and Municipal Police Services in terms of the Independent Police Investigative Directorate Act, 2011.</i>	15 578	13 389	2 189			
21	Justice and Constitutional Development <i>Purpose: 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>	18 717 077	9 576 077*	5 009 620	2 921 231	1 210 149	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> Departmental agencies and accounts – Safety and Security Sector Education and Training Authority: Operations	2 504 495	602 463	1 863 896	17 771	20 365	
					17 361		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Tsela ya go fithelela le go lokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji <i>Dikoparasi tsa setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, tihokomelo le ditirelo tsa tatho go latele materiele wa tshireletso, go akaretsa le patlisiso</p>					866 609		
<p>6 Tshegetso ya Boitekanelo jwa Sesole <i>Go tlamela ka bokgoni jwa boitekanelo jo bo rulagantsweng le go tshegetswe mabapi le tshireletso le poloko ya Aforikaborwa.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le tokafatso yadithulaganyo tsa dibetsa le thekenoloji</p>	5 375 266	3 754 500	1 495 641		298 437	77 519	47 606
<p>7 Mathale a tsa Tshireletso <i>Go tlamela ka bokgoni jwa mathale a tsa tshireletso le jwa thibelo ya mathale.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto ya Tshireletso e e Kgethegileng: Ditiro tsa mathale a tsa tshireletso</p>	1 020 469	445 419	50 052			520 865	4 133
<p>8 Tshegetso ka kakaretso <i>Go tlamela lefapha ka bokgoni jwa tshegetso ka kakaretso le ditirelo.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Akhaonto e e Kgethegileng ya Tshireletso: Tsela ya go fithelela le go tokafatswa ga thulaganyo ya dibetsadikgolo le thekenoloji <i>Dikoparasi tsa setšhaba</i> – Koporasi ya Dibetsa ya Aforikaborwa: Tsela ya go fithelela, tihokomelo le ditirelo tsa tatho go latele materiele wa tshireletso, go akaretsa le patlisiso</p>	6 349 471	2 323 157	1 817 400		473 101	1 625 613	583 301
<p>20 Bokaedi jo bo Ikemetseng jwa Dipatlisiso tsa Sepodisi <i>Maitlhommo: Go netefatsa peolelitho e e ikemetseng ya Ditirelo tsa Sepodisi tsa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala. Go dira dipatlisiso tse di ikemetseng e bile di sa tseye lethakore tsa ditlalomolao tsa bosenyi tse di supilweng tse go bolelwang gore di dirilwe ke ditokololo tsa Ditirelo tsa Sepodisi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala; le go dira dikatlantegiso tse di maleba.</i></p>	336 653	228 759*	101 746		776	5 372	
<p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro</p>	107 571	65 668	38 043		688	3 172	
<p>2 Patlisiso le Taolo ya Tshedimosetso <i>Go rulaganya le go nolofatsa ditsamaiso tsa dipatlisiso tsa bokaedi, ka tihabololo ya phoisi le maitlhommo a togamaano a a kaelang le go bega ka dipatlisiso.</i></p>	205 990	142 798	60 904		88	2 200	
<p>3 Ditirelokgakololo tsa Semolao le Patlisiso <i>Go laola le go nolofatsa tlamelo ya ditirelokgakololo tsa dipatlisiso. Go tlamela ka ditirelo tsa tatofatsano ya semolao, baagi le bodiri.</i></p>	7 513	6 903	610				
<p>4 Kobamelo ya Tekoio le Taolo ya Bannaleseabe <i>Go lekola le go sekaseka go nna maleba le go nepagala ga dikatlantegiso tse di diretsweng Tirelo ya Sepodi sa Aforikaborwa le Ditirelo tsa Sepodisi sa Mmasepala go latele Independent Police Investigative Directorate Act, 2011.</i></p>	15 578	13 389	2 189				
<p>21 Bosiamisi le Tihabololo ya Moalotheo <i>Maitlhommo: Go tshegetswe le go sireletsa Moalotheo le kobamelo ya molao, le go abelana ka tsamaiso ya bosiamisi e e fithelegang, ya tolamo, ya ka bonako e bile e boloka ditshenyegelo mo kgatlhegong ya Aforikaborwa e e sireletsegileng e bile e bolokegile go feta.</i></p>	18 717 077	9 576 077*	5 009 620		2 921 231	1 210 149	
<p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletsego: Ditiro</p>	2 504 495	602 463	1 863 896		17 771	20 365	
					17 361		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Court Services <i>Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.</i> <i>Of which</i> * – Courts: Building, upgrading and rehabilitation	6 824 900	4 324 787	1 527 456		29 345	943 312	855 637
3 State Legal Services <i>Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Hague Conference on Private International Law – International Criminal Court – International Institute for the Unification of Private Law	1 349 790	1 162 518	145 901		23 161	18 210	
4 National Prosecuting Authority <i>Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 929 137	3 486 309	391 006		18 922	32 900	
5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Legal Aid South Africa: Operations * – Public Protector of South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	4 108 755		1 081 361		2 832 032	195 362	
22 Office of the Chief Justice and Judicial Administration <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 197 692	751 332*	340 656		1 159	104 545	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	214 611	101 499	104 525			8 587	
2 Superior Court Services <i>Provide court administration services to the superior courts.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	900 110	623 392	181 081		1 159	94 478	
3 Judicial Education and Support <i>Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary, for the optimal administration of justice.</i>	82 971	26 441	55 050		1 135	1 480	
23 Police <i>Purpose: 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>	97 595 308	76 357 717*	16 658 638		1 211 560	3 367 393	
1 Administration <i>Provide strategic leadership, management and support services to the South African Police Service; and provide for the functions of the Civilian Secretariat for the Police Service.</i> <i>Of which</i> * – Police Stations: Building and upgrading <i>Departmental agencies and accounts</i> * – Civilian Secretariat for the Police Service: Operations – Safety and Security Sector Education and Training Authority: Operations	20 446 548	13 764 739	4 673 546		779 945	1 228 318	868 244

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>2 Ditirelo tsa Kgotlatshekelo <i>Go nolofatsa tharabololo ya dikgetsi tsa bosenyi le ditlalomolao tsa selegae, le dithulano tsa molao wa tsa lelapa, ka go tiamela ka tšhegetso ya tsamaiso e e fitšelegang, e e manonithotho e bile e le ya boleng kwa dikgotlatshekelong tse di kwa tiase le go laola didiriswa tsa dikgotlatshekelo</i> Tseo e leng * – Dikgotlatshekelo: Kago, thokomelo le tokafatso ya mafaratshatha</p>	6 824 900	4 324 787	1 527 456		29 345	943 312	
<p>3 Ditirelo tsa Puso tsa Semolao <i>Go tiamela ka ditirelo tsa semolao le peomolao kwa pusong. Go thokomela kwadiso ya diterasete, le tsamaiso ya dithoto tsa boswa le tsa phuthamo le dithoto tse di ka fa tiase ga tswalokgwebo. Go laola Letole la Batlamedi. Go baakanya le go tsweletsa molawana. Go nolofatsa tharabololo ya molaothomo le go dira dipatlisiso mabapi le seno.</i> Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Khonferense ya kwa Hague mabapi le Molao wa Boditšhabatšhaba wa Poraeefe – Kgotlatshekelo ya Bosenyi ya Boditšhabatšhaba – Setheo sa Boditšhabatšhaba sa Kopanyo ya Molao wa Poraeefe</p>	1 349 790	1 162 518	145 901		23 161	18 210	
<p>4 Bothati jwa Bosetšhaba jwa Botšhotšhisi <i>Go tiamela ka tirolo e o rulaganeng ya botšhotšhisi ee netofatsang gore bosiamisi bo a abelwa batswaselhabelo ba bosenyi ka botšhotšhisi ka kakaretso le jo bo kgethegileng. Go ntsha poolo mo bosenyeng. Go sireletsa dipaki tse di nteng.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso jwa Lephata la Tshireletso le Polokego: Ditiro</p>	3 929 137	3 486 309	391 006		18 922	32 900	
<p>5 Ditirelo tsa Tlaleletso le tse di Amanang le Tsona <i>Go tiamela ka ditirelo tsa tlaleletso tse di farologaneng tse di amanang le mailthomo a lefapha. Go thusa lenaneo la nitšhwafatso ya bosiamisi magareng ga mafapha, Letole la Moporesidente la ditšhelete, le dituelo tsa tshutiso kwa ditheong tsa setšhaba le ditheo tsa semolaotheo.</i> Tseo e leng Diejensi tsa lefapha le diakhaonto * – Thuso ya Semolao ya Aforikaborwa: Ditiro * – Mosireletsi wa Setšhaba wa Aforikaborwa: Ditiro * – Khomšene ya Ditshwanelo tsa Botho ya Aforikaborwa: Ditiro * – Lekala la Dipatlisiso tse di Kgethegileng: Ditiro</p>	4 108 755		1 081 361		2 832 032	195 362	
<p>22 Ofisi ya Moathlodimogole le Tsamaiso ya Boathodi Mailthomo: <i>Go matlaafatsa taolo ya boathodi le boikamelo ka go abelana ka tšhegetso e e nonoflieng go Moathlodimogole mo go diragatseng dithata tsa tsamaiso le boathodi jaaka ka bobedi thogo ya boathodi le Kgotlatshekelo ya Molaotheo.</i></p>	1 197 692	751 332*	340 656		1 159	104 545	
<p>1 Tsamaiso <i>Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go lefapha.</i></p>	214 611	101 499	104 525			8 587	
<p>2 Ditirelo tsa Dikgotlatshekelotse di kwa Godimo <i>Go tiamela ka ditirelo tsa tsamaiso ya kgotlatshekelo go dikgotlatshekelo tse di kwa godimo.</i> Tseo e leng Ditsalapa – Ditsiameloloago tsa Badiri: Dineo tsa khunologo</p>	900 110	623 392	181 081		1 159	94 478	
<p>3 Thuto ya Boathodi le Tšhegetso <i>Go tiamela ka mananeo a thuto go bathankedi ba boathodi, ditirelo tsa tšhegetso go Khomšene ya Ditirelo tsa Boathodi, le tharabololo ya pholisi le ditirelo tsa dipatlisiso go lefapha le Boathodi, mabapi le tsamaiso e e feletseng ya bosiamisi.</i></p>	82 971	26 441	55 050		1 135	1 480	
<p>23 Sepodisi Mailthomo: <i>Go thibela, lwantsha le go batlisisa bosenyi, go tšhegetsa tshiamo mo setšhabeng, go sireletsa le go boloka baagi ba Aforikaborwa le dithoto tsa bona, le go obamela le go gatelela molao.</i></p>	97 595 308	76 357 717*	16 658 638		1 211 560	3 367 393	
<p>1 Tsamaiso <i>Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go Tirelo ya Sepodisi ya Aforikaborwa; le go tiamela mabapi le ditiro tsa Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi.</i> Tseo e leng * – Ditišene tsa Mapodisi: Go aga le go tokafatsa Diejensi tsa lefapha le diakhaonto * – Bokwaledi jwa Baagi jwa Tirelo ya Sepodisi: Ditiro – Bothati jwa Thuto le Katiso ya Lephata la Polokego le Tshireletso: Ditiro</p>	20 446 548	13 764 739	4 673 546		779 945	1 228 318	
					146 669	868 244	
					48 315		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Households</i>						
	– Claims Against the State: Civil claims instituted against the department for possible compensation				397 200		
	– Employee Social Benefits				121 300		
	– Injury on duty				58 250		
	– Post-retirement benefits						
2	Visible Policing	49 912 528	39 804 834	8 503 776	282 763	1 321 155	
	<i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i>						
	<i>Of which</i>						
	* – 2019 National Elections: Deployments to safeguard voting stations		180 000				
	<i>Households</i>						
	– Detainee Medical Expenses: Medical services for awaiting trial detainees				59 959		
	– Employee Social Benefits: Post-retirement benefits				193 116		
	<i>Non-profit institutions</i>						
	– South African Police Service Education Trust: Donations				1 000		
3	Detective Services	19 994 611	16 230 928	2 954 394	123 010	686 279	
	<i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i>						
	<i>Of which</i>						
	* – Specialised Investigations: Directorate for Priority Crime Investigation		1 397 740	253 345		43 582	
	<i>Households</i>						
	– Employee Social Benefits: Post-retirement benefits				99 663		
	– Employee Social Benefits: Post-retirement benefits						
	– Specialised Investigations: Directorate for Priority Crime Investigation				12 264		
	<i>Municipal bank accounts</i>						
	* – Vehicle Licences: Licence fees paid to municipalities				1 156		
	– Specialised Investigations: Directorate for Priority Crime Investigation						
4	Crime Intelligence	4 092 713	3 758 341	260 673	19 849	53 850	
	<i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i>						
5	Protection and Security Services	3 148 908	2 798 875	266 249	5 993	77 791	
	<i>Provide protection and security services to all identified dignitaries and government interests.</i>						
24	Agriculture, Forestry and Fisheries	7 664 889	2 351 230*	898 107	1 496	4 283 450	130 606
	<i>Purpose: 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	935 725	501 704	406 687	1 940	25 394	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Fibre Processing and Manufacturing Sector Education and Training Authority: Operations				520		
	– Primary Agriculture Sector Education and Training Authority: Operations				1 345		
2	Agricultural Production, Health and Food Safety	2 642 479	679 629	133 293	1 807 404	22 153	
	<i>Manage the risks associated with animal diseases, plant pests and genetically modified organisms. Register products used in agriculture. Promote food safety. Create an enabling environment for increased and sustainable agricultural production.</i>						
	<i>Of which</i>						
	<i>Conditional allocation to provinces</i>						
	* – Ilima/Letsema Projects Grant				583 359		

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Ditopotuelo Kgatthanong le Puso: Ditopotuelo tsa Baagi tse di dirilwang kgatthanong le lefapha mabapi le kgonagalo ya tuelo - Ditshiameloloago tsa Badiri - Kgobalo mo tirong - Ditshiamelo tsa morago ga go rola tiro 					397 200		
<p>2 Sepodisi se se Bonagalang</p> <p><i>Go kgontsha ditešene tsa mapodisi go tihoma le go boloka polokego le tshireletsego, le go tlamela mabapi le ditsereganyo tse di kgethegileng le bopodisi jwa melerwane ya Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * - Dithopho tsa Bosetšhaba tsa 2019: Thomelo ka tiro go tihokomela ditešene tsa go bouta <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Ditshenyegelo tsa kalafi tsa Bagolegwa: Ditirelo tsa kalafi tsa bagolegwa ba ba letetseng katholo - Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro - <i>Ditheo tse di sa direng poelo</i> - Terasete ya Thuto ya Tirelo ya Sepodisi ya Aforikaborwa: Dikabele 	49 912 528	39 804 834	8 503 776		282 763	1 321 155	
<p>3 Ditirelo tsa Botseka</p> <p><i>Go kgontsha tiro ya botseka ya Tirelo ya Sepodisi ya Aforikaborwa, go akaretsa le go tlamela ka tšhegetso go mafokisi mabapi le bopaki jwa bofokisi le direkoto tsa bosenyi.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * - Dipatlisiso tse di kgethegileng: Bokaedi jwa Dipatlisiso tsa bosenyi jo bo tlang pele <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro * - Ditshiameloloago tsa Badiri: Ditshiamelo tsa morago ga go rola tiro - Dipatlisiso tse di Kgethegileng: Bokaedi jwa Dipatlisiso tsa Bosenyi jo bo Tlang Pele <p><i>Diakhaonto tsa banka tsa Mmasepala</i></p> <ul style="list-style-type: none"> * - Dilaesense tsa Dirori: Dituelo tsa dilaesense tse di duellwang kwa dimmasepaleng - Dipatlisiso tse di kgethegileng: Bokaedi jwa dipatlisiso tsa jo bo tlang pele 	19 994 611	16 230 928	2 954 394		123 010	686 279	
<p>4 Mathale a Bosenyi</p> <p><i>Go laola mathale a bosenyi le go sekaseka tshedimosetso ya bosenyi, le go tlamela ka tšhegetso ya setegeniki mabapi le dipatlisiso le ditiro tsa thibelo ya bosenyi.</i></p>	4 092 713	3 758 341	260 673		19 849	53 850	
<p>5 Ditirelo tsa Polokego le Tshireletsego</p> <p><i>Go tlamela ka ditirelo tsa polokego le tshireletsego go batlotlegi botlhe le dikgathego tsa puso.</i></p>	3 148 908	2 798 875	266 249		5 993	77 791	
<p>24 Temothuo, Dikgwa le Bodirelatlhapi</p> <p><i>Maitthomo: Go eta pele, go tšhegetsa le go tšweletsa taolo ya ditlamelo tsa temothuo, dikgwa le bodirelatlhapi ka dipholisi, ditogamaano le mananeo go maatlafatsa tiriso e e tšweletang, le go fithelela kgolo ya ikonomi, tihamo ya ditiro, tshireletso ya dijo, tihabololo ya magae le phetolo.</i></p>	7 664 889	2 351 230*	898 107	1 496	4 283 450	130 606	
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Lekala la Thuto le Katiso ya go dirwa ga Faeba le ditiro: - Ditiro - Bothati jwa Lephata la Thuto le Katiso ya Temothuokgolo: Ditiro 	935 725	501 704	406 687		1 940	25 394	
<p>2 Tihagiso ya Temothuo, Boitekanelo le Tshireletso ya DiJo</p> <p><i>Go laola dikotsi tse di amanang le maiwetsi a diphologolo, disenyi tsa dimela le ditshedhi tse lotso la tsona le fetotsweng. Go kwadisa dikuno tse di dintsitweng mo temothuong. Go tšweletsa tshireletso ya dijo le go tihama tikololo e e kgontshang mabapi le tihagiso ya temothuo e e oketsegileng e bile e tšwelela.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotole ya Porojeke ya Ilima/Letsema 	2 642 479	679 629	133 293		1 807 404	22 153	
					583 359		

* Lekanyeditweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i>						
	– Agricultural Research Council				954 551		
	– Operations				269 155		
	– Capital						
	– Animal Improvement Scheme				121		
	– Kaonafatso ya Dikgomo Scheme Awards				121		
	– National Dairy Performance Awards						
3	Food Security and Agrarian Reform	2 237 026	184 631	93 111	1	1 921 760	37 523
	<i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i>						
	<i>Of which</i>						
	* – Capitalised Compensation of Employees						14 519
	<i>Conditional allocations to provinces</i>						
	* – Comprehensive Agricultural Support Programme Grant						
	– Extension recovery planning services					368 558	
	* – Infrastructure					1 032 853	
	* – Upgrading of provincial agricultural colleges					76 565	
	<i>Households</i>						
	– Youth in Agriculture, Forestry and Fisheries Awards					250	
	– Female Entrepreneur of the Year Awards					250	
	– Bursaries for Non-Employees						
	– Agricultural Colleges: Students' tuition and textbooks					1 900	
	– Grootfontein Agricultural Development Institute: Studies					1 690	
	– National Student Financial Aid Scheme: Agriculture-related studies					21 608	
	<i>Public corporations</i>						
	– Land and Agricultural Development Bank of South Africa					146 250	
	– Support to small emerging farmers					271 469	
	– Blended finance programme						
4	Trade Promotion and Market Access	290 885	118 308	38 603		133 658	316
	<i>Promote economic development, trade and market access for agricultural, forestry and fisheries products; and foster international relations for the sector.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Agricultural Marketing Council: Operations					45 251	
	<i>Foreign governments and international organisations</i>						
	– Foreign Rates and Taxes: Obligations paid in foreign regions					700	
	– Organisation for Economic Cooperation and Development						
	– Committee for Agriculture: Partnership fee					450	
	– International Organisations: Membership fees						
	– Commonwealth Agricultural Bureau International					300	
	– Consultative Group on International Agricultural Research					8 400	
	– Food and Agriculture Organisation of the United Nations					25 500	
	– International Cotton Advisory Council					300	
	– International Grains Council					212	
	– International Organisation of Vine and Wine					830	
	– International Seed Testing Association					200	
	– International Union for the Protection of New Varieties of Plants					890	
	– World Organisation for Animal Health					1 852	
	<i>Public corporations</i>						
	– Forest Sector Charter Council: Operations					4 935	
	– Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment					43 754	
5	Forestry and Natural Resources Management	1 039 051	621 513	226 413	1 495	144 410	45 220
	<i>Develop and facilitate the implementation of policies and targeted programmes to ensure the proper management of forests, and the sustainable use and protection of land and water. Manage agricultural risks and disasters.</i>						
	<i>Of which</i>						
	<i>Conditional allocations to provinces</i>						
	* – Comprehensive Agricultural Support Programme Grant						
	– Disasters: Flood damaged infrastructure					60 349	
	* – Land Care Programme Grant					82 234	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya Dipatlisiso ya Temothuo - Ditiro - Khapetlele - Sekema sa Tokafatso ya diphologolo - Sekema sa Ditlotla tsa Kaonafatso ya Dikgomo - Ditlotla tsa Tiragatso ya Teri ya Bosešhaba 					954 551		
					269 155		
					121		
					121		
<p>3 Tshireletso ya Diyo le Tsootolo ya Agrarian</p> <p><i>Go nolofatsa le go tsweletsa mananeo le ditšhimololo tsa tshireletso ya diyo le tsootolo ya agrarian.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> * - Tuelo ya Khapetlele ya Bathapiwa <i>Dikabo tsa peelomabaka go diporofense</i> * - Thusotolele ya Lenaneo la Tshegetso ya Temothuo le le Akaretsang * - Ditirelo tsa thuiaganyo ya pusetso ya katoloso * - Mafarathattha * - Tokafatso ya dikholetšhe tsa temothuo tsa diporofense <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Ditlotla tsa Bašwa ba ba mo Temothuog, Dikgwa le Bodirelatlhapi - Ditlotla tsa Mogwebi wa Mosadi wa Ngwaga - Dibasari tsa bao eseng bathapiwa - Dikholetšhe tsa Temothuo: Dituelo tsa dithuto le dibuka tsa bathuthi - Setheo sa Tihabololo ya Temothuo sa Grootfontein: Dithuto - Sekema sa Bosešhaba sa thuso ya ditšhelete ya Bathuthi: Dithuto tse di amanang le temothuo <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Banka ya Tihabololo ya Lefatshe le Temothuo ya Aforikaborwa: - Tshegetso go balemi ba bapotlanda ba ba thagelelang - Lenaneo la ditšhelete le le kopantsweng 	2 237 026	184 631	93 111	1	1 921 760	37 523	
						14 519	
					368 558		
					1 032 853		
					76 565		
					250		
					250		
					1 900		
					1 690		
					21 608		
					146 250		
					271 469		
<p>4 Tswelsetso ya Kgwebisano le Phitlhelelo ya Mebaraka</p> <p><i>Go tsweletsa tihabololo ya ikonomi, kgwebisano le phitlhelelo ya mebaraka ya dikuno tsa temothuo, dikgwa le bodirelatlhapi; le go tsweletsa dikamano tsa boditšhabatšhaba tsa lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya Thekiso ya Temothuo ya Bosešhaba: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Makgetho le Dikelo tsa Boditšhaba: Dittlamego tse di duetsweng kwa dikgaolong tsa boditšhaba - Mekgatho wa Tirisano mmogo ya Ikonomi le Tihabololo - Komiti ya Temothuo: Tuelo ya semphato - Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo - Biro ya Temothuo ya Dinaga tsa Selekane ya Boditšhabatšhaba - Sethopha sa Dithersano tsa Dipatlisiso tsa Temothuo tsa Boditšhabatšhaba - Mekgatho wa Diyo le Temothuo wa Ditšhabakopano - Khansele ka Bogakolodi jwa tsa Khothene ya Boditšhabatšhaba - Khansele ya Dithaka ya Boditšhabatšhaba - Mekgatho wa Boditšhabatšhaba wa Morara le Beine - Mekgatho wa Boditšhabatšhaba wa Tekolo ya Diipo - Mekgatho wa Boditšhabatšhaba wa Tshireletso ya Dipharologano tse dintšhwa tsa Dimela - Mekgatho wa Lefatshe wa Boitekanelo jwa Diphologolo <p><i>Dikoporasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Tšhatara ya Lephata la Dikgwa: Ditiro - Banka ya Tihabololo ya Lefatshe le Temothuo ya Aforikaborwa: <p>Tswelsetso ya maatlafatso ya batho bantho mo ikonoming</p>	290 885	118 308	38 603		133 658	316	
					45 251		
					700		
					450		
					300		
					8 400		
					25 500		
					300		
					212		
					830		
					200		
					890		
					1 652		
					4 935		
					43 754		
<p>5 Taolo ya Dikgwa le Metswedi ya Tiholego</p> <p><i>Go tihabolola le go nolofatsa go tsennngwa mo tirsong ga dipholisi le mananeo a a ikaeletsweng go netefatsa taolo e e maleba ya dikgwa, le tirsos e e tswelelang le tshireletso ya lefatshe le metsi. Go laola dikotsi tsa temothuo le matlhotlhapelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotolele ya Lenaneo le le Akaretsang la Tshegetso ya Temothuo - Matlhotlhapelo: Mafarathattha a a sentsweng ke morwalela * - Thusotolele ya Lenaneo la Tihokomelo ya Lefatshe 	1 039 051	621 513	226 413	1 495	144 410	45 220	
					60 349		
					82 234		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Municipal bank accounts</i> – National Arbor City Awards <i>Non-profit institutions</i> – Food and Trees for Africa: Promotion of school greening				600		
6 Fisheries	Promote the development, management, monitoring and sustainable use of marine living resources and the development of the fisheries sector. Of which <i>Departmental agencies and accounts</i> – Marine Living Resources Fund – Operations – Expanded Public Works Programme: Working for fisheries – Vessels operations	519 723	245 445		274 278		
25	Economic Development	1 045 393	97 693*	44 971	897 991	4 738	
	Purpose: <i>Promote economic development policy formulation and planning for the benefit of all South Africans.</i>						
1 Administration	Provide strategic leadership, management and support services to the department.	90 334	45 965	40 461		3 908	
2 Growth Path and Social Dialogue	Strengthen the economic development capacity of government. Align economic development policies aimed at broadening participation in the economy to create decent work opportunities.	37 009	34 750	1 635		624	
3 Investment, Competition and Trade	Coordinate infrastructure development. Provide oversight and coordinate policy regarding identified development finance institutions and economic regulatory bodies. Of which <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations – International Trade Administration Commission: Operations <i>Public corporations</i> – Industrial Development Corporation – Presidential Infrastructure Coordinating Commission – Technical unit – Technical project management unit – Steel Development Fund * – Tirisano Construction Fund Trust – Small Enterprise Finance Agency: Operations	918 050	16 978	2 875	897 991	206	
					295 438		
					36 172		
					106 928		
					5 000		
					55 000		
					35 000		
					123 000		
					241 453		
26	Energy	7 440 021	384 278*	287 266	6 763 692	4 785	
	Purpose: <i>Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, the promotion of environmentally friendly energy carriers, and access to affordable and reliable energy for all South Africans.</i>						
1 Administration	Provide strategic leadership, management and support services to the department. Of which <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations	308 264	176 543	125 286	1 650	4 785	
2 Energy Policy and Planning	Ensure evidence-based planning, policy setting and investment decisions in the energy sector to improve the security of energy supply, regulation and competition.	54 668	42 619	12 049			
3 Petroleum and Petroleum Products Regulation	Regulate the petroleum and petroleum products industry to ensure the optimal and orderly functioning of the industry to achieve government's development goals. Of which <i>Foreign governments and international organisations</i> – African Petroleum Producers' Association: Membership fee	91 269	66 171	22 060	3 038		
4 Electrification and Energy Programme and Project Management	Manage, coordinate and monitor programmes and projects that are focused on access to energy.	5 531 825	54 457	27 046	5 450 322		

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Diakhaonto tsa banka ya mmasepala</i> – Ditolla tsa National Arbor City Ditheo tse di sa direng poelo – Dijo le Ditlhare tsa Aforika: Tsweletso ya talafatso ya dikolo</p> <p>6 Bodirelatlhapi Go tswelletsa tshabololo, taolo, tekolo le tiriso e e tswelelang ya ditlamelo tse di phelang mo lewatlang le tshabololo ya lephata la bodirelatlhapi. Tseo e leng Diejensi tsa lefapha le diakhaonto – Letlola la Ditlamelo tse di Phelang mo Lewatlang – Ditiro – Lenaneokatlolo la Ditiro tsa Setšhaba: Go direla bodirelatlhapi – Ditiro tsa dikepe</p>	519 723	245 445		274 278	600 400		
<p>25 Tshabololo ya Ikonomi Maitlhomō: Go tswelletsa go tshangwa ga pholisi ya tshabololo ya ikonomi le togamaano mabapi le kunamolemo ya Maforikaborwa othe.</p> <p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</p> <p>2 Tsela ya Kgolo le Dipuisano tsa Loago Go tiisa bokgoni jwa tshabololo ya ikonomi jwa puso. Go lepanya dipholisi tsa tshabololo ya ikonomi tse maikaelelo a tsona e leng go atolosa botsayakarolo mo ikonoming go thama ditšhono tsa ditiro tse di lekaneng.</p> <p>3 Peeletso, Kgaisano le Kgwebisano Go rulaganya tshabololo ya mafaratlhatha. Go tlamela ka peoleitlho le go rulaganya pholisi mabapi le ditheo tsa tshabololo tsa ditšhelete tse di supilweng le mekgatho ya bolaodi jwa ikonomi. Tseo e leng Diejensi tsa lefapha le diakhaonto – Khomishene ya Dikgaisano: Ditiro – Lekgotla la Dikgaisano: Ditiro – Khomishene ya Tsamaiso ya Kgwebisano ya Boditšhabatšhaba: Ditiro Dikoporasi tsa setšhaba – Koporasi ya Tshabololo ya Madirelo – Khomishene ya Thulaganyo ya Mafaratlhatha ya Moporesidente – Karolwana ya setegeniki – Karolwana ya taolo ya porojeke ya setegeniki – Letlola la Tshabololo ya Tshipi * – Terasete ya Letlola la Tirisano Construction – Eijensi ya Ditšhelete tsa Dikgwebopollana: Ditiro</p>	1 045 393	97 693*	44 971	897 991	4 738		
<p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Eneji le Metsi: Ditiro</p>	90 334	45 965	40 461			3 908	
<p>2 Tsela ya Kgolo le Dipuisano tsa Loago Go tiisa bokgoni jwa tshabololo ya ikonomi jwa puso. Go lepanya dipholisi tsa tshabololo ya ikonomi tse maikaelelo a tsona e leng go atolosa botsayakarolo mo ikonoming go thama ditšhono tsa ditiro tse di lekaneng.</p>	37 009	34 750	1 635			624	
<p>3 Peeletso, Kgaisano le Kgwebisano Go rulaganya tshabololo ya mafaratlhatha. Go tlamela ka peoleitlho le go rulaganya pholisi mabapi le ditheo tsa tshabololo tsa ditšhelete tse di supilweng le mekgatho ya bolaodi jwa ikonomi. Tseo e leng Diejensi tsa lefapha le diakhaonto – Khomishene ya Dikgaisano: Ditiro – Lekgotla la Dikgaisano: Ditiro – Khomishene ya Tsamaiso ya Kgwebisano ya Boditšhabatšhaba: Ditiro Dikoporasi tsa setšhaba – Koporasi ya Tshabololo ya Madirelo – Khomishene ya Thulaganyo ya Mafaratlhatha ya Moporesidente – Karolwana ya setegeniki – Karolwana ya taolo ya porojeke ya setegeniki – Letlola la Tshabololo ya Tshipi * – Terasete ya Letlola la Tirisano Construction – Eijensi ya Ditšhelete tsa Dikgwebopollana: Ditiro</p>	918 050	16 978	2 875	897 991	206		
<p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Eneji le Metsi: Ditiro</p>					295 438 36 172 106 928		
<p>2 Tsela ya Kgolo le Dipuisano tsa Loago Go tiisa bokgoni jwa tshabololo ya ikonomi jwa puso. Go lepanya dipholisi tsa tshabololo ya ikonomi tse maikaelelo a tsona e leng go atolosa botsayakarolo mo ikonoming go thama ditšhono tsa ditiro tse di lekaneng.</p>					5 000 55 000 35 000 123 000 241 463		
<p>26 Eneji Maitlhomō: Go thama dipholisi tsa enoji, mathomeso a taolo le peomolao, le go ela thoko go tsengwa mo tirisong ga isona, go netefatsa tshireletso ya enoji, go tswelletsa thwalo ya enoji e e seng kotsi mo tikologong, le phitholelo ya enoji e e rekegang e bile ikanyega ya Maforikaborwa othe.</p> <p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Eneji le Metsi: Ditiro</p>	7 440 021	384 278*	287 266	6 763 692	4 785		
<p>1 Tsamaiso Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha. Tseo e leng Diejensi tsa lefapha le diakhaonto – Bothati jwa Thuto le Katiso ya Lephata la Eneji le Metsi: Ditiro</p>	308 264	176 543	125 286	1 650	4 785		
<p>2 Pholisi le Togamaano ya Eneji Go netefatsa togamaano e e ikaegileng mo bopaking, go tshangwa ga pholisi le ditshwetso tsa peoletso mo lephateng la enoji go tokafatsa tshireletso ya tlamelo ya enoji, taolo le kgaisano.</p>	54 668	42 619	12 049		1 170		
<p>3 Peteroleamo le Taolo ya Dikuno tsa Peteroleamo Go laola peteroleamo le madirelo a dikuno tsa peteroleamo, go netefatsa go dira ka bottalo le ka taolo ga bodirelo go fitholela maikaelelo a tshabololo a puso. Tseo e leng Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba – Mkgatho wa Bathagisi ba Peteroleamo ba Aforika: Tuelo ya botokololo</p>	91 269	66 171	22 060	3 038			
<p>4 Tsenyo ya Motlakase le Lenaneo la Eneji le Taolo ya Diporojeke Go laola, rulaganya le go lekola mananeo le diporojeke tse di tsepamisitsweng mo phitholelong ya enoji.</p>	5 531 825	54 457	27 046	5 450 322			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
		R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i> <i>Conditional allocation to local government</i> * - Integrated National Electrification Programme Grant <i>Private enterprises</i> * - Various Institutions - Integrated National Electrification Programme: Non-grid electrification service providers <i>Public corporations</i> * - Eskom: Integrated National Electrification Programme				1 863 328		
					212 941		
					3 374 053		
5 Nuclear Energy	Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy. <i>Of which</i> <i>Departmental agencies and accounts</i> - National Radioactive Waste Disposal Institute: Operations - National Nuclear Regulator - Operations - Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> - International Organisations: Membership fees - Generation IV International Forum - International Atomic Energy Agency - International Atomic Energy Agency: African Regional Cooperative Agreement for Research, Development and Training Related to Nuclear Science and Technology <i>Public corporations</i> - South African Nuclear Energy Corporation - Operations - Capital - Decommissioning and decontamination of old strategic nuclear facilities * - Stage 1 * - Stage 2	1 045 912	24 881	16 467	1 004 584		
					47 499		
					42 629		
					467		
					782		
					19 224		
					3 532		
					599 246		
					100 743		
					170 207		
					20 235		
6 Clean Energy	Manage and facilitate the development and implementation of clean and renewable energy initiatives, as well as energy efficiency and demand-side management initiatives. <i>Of which</i> <i>Conditional allocation to local government</i> * - Energy Efficiency and Demand-Side Management Grant <i>Departmental agencies and accounts</i> - South African National Energy Development Institute: Operations <i>Foreign governments and international organisations</i> - International Organisations: Membership fees - International Energy Forum - International Partnership for Energy Efficiency Cooperation - International Renewable Energy Agency	408 083	19 607	84 358	304 118		
					227 065		
					74 151		
					356		
					1 345		
					1 201		
27	Environmental Affairs Purpose: Lead South Africa's environmental sector to achieve sustainable development towards a better quality of life for all.	7 529 671	1 237 539*	4 703 248	9 467	1 393 294	186 123
1	Administration Provide strategic leadership, management and support services to the department.	891 872	391 760	333 882			166 230
2	Legal, Authorisations, Compliance and Enforcement Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law. <i>Of which</i> <i>Non-profit institutions</i> - Environmental Assessment Practitioners Association of South Africa: Operations	207 527	133 528	66 349	4 056		3 594
					4 056		
3	Oceans and Coasts Promote, manage and provide strategic leadership on oceans and coastal conservation.	507 228	140 043	356 785			10 400
4	Climate Change, Air Quality and Sustainable Development Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development.	445 939	147 171	68 953	228 974		841

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Tseo e leng</i> <i>Kabo ya peelomabaka go puseselegae</i> * – Thusotole ya Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomlakase <i>Dikgwebo tsa poraefete</i> * – Ditheo tse di farologaneng – Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomlakase; Baabi ba ditirelo tsa tsenyomlakase e e seng ya kgolagano ya diwaere <i>Dikoparasi tsa setšhaba</i> * – Eskom: Lenaneo le le Kopantsweng la Bosetšhaba la Tsenyomlakase</p>					1 863 328		
<p>5 Eneji ya Nyutlelia <i>Go laola bodirelo jwa eneji ya nyutlelia ya Aforikaborwa le go laola dire tsa nyutlelia go ya ka ditlamago tsa boditšhabatšhaba, melawana ya nyutlelia le dipholisi go netefatsa tiriso ya kagiso ya eneji ya nyutlelia.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tatho ya Leswe ya Radioactive: Ditiro – Bolaodi jwa Bosetšhaba jwa Nyutlelia – Ditiro – Kago, thokomelo le tokafatso ya mafaratlhatlha <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Boditšhabatšhaba ya <i>Generation IV</i> – Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo – Eijensi ya Boditšhabatšhaba ya Eneji ya Atomo: Kgaolo ya Aforika Tumulano ya Tirisanommo mabapi le Dipalliso, Tihabololo le Katiso e e Amanang le Bonetetsi jwa Nyutlelia le Thekenoloji <i>Dikoparasi tsa setšhaba</i> – Koporasi ya Eneji ya Nyutlelia ya Aforikaborwa – Ditiro – Khapetlele – Go tloswa le go phephafatswa ga didiriswa tsa kgale tsa nyutlelia tsa togamaano * – Kgato 1 * – Kgato 2</p>	1 045 912	24 881	16 467		212 941		1 004 564
<p>6 Eneji e e Phepa <i>Go laola le go nolofatsa tihabololo le tsenyotirisono ya ditshimololo tsa eneji e e phepa e bile e ka ntšhafatswa, mmogo le go diriswa sentle ga eneji le ditshimololo tsa taolo ya thokego.</i> <i>Tseo e leng</i> <i>Kabo ya peelomabaka go puseselegae</i> * – Thusotole ya Tiriso e e Siameng ya Eneji le Taolo ya Tihokego <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Tihaboiolo ya Eneji sa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Foramo ya Boditšhabatšhaba ya Eneji – Semphato sa Boditšhabatšhaba sa Koporasi ya Tiriso e e Siameng ya Eneji – Eijensi ya Boditšhabatšhaba ya Eneji e e Nšhwafatswang</p>	408 083	19 607	84 358		47 499		304 118
<p>27 Merero ya Tikologo Maitlhom: <i>Go eta pele lephata la tikologo la Aforikaborwa go fithelela tihabololo e e tswelatang go tokafatsa boleng jwa botshelo jwa batho botlhe.</i></p>	7 529 671	1 237 539*	4 703 248	9 467	227 065		1 393 294
<p>1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetsato go lefapha.</i></p>	891 872	391 760	333 882		74 151	166 230	
<p>2 Semolao, Ditumelelo, Kobamelo le Kgatelelo <i>Go tsweletsa nako ya semolao le thulaganyo ya kabo ya dilaesense go netefatsa kgatelelo le kobamelo ya melao ya tikologo.</i> <i>Tseo e leng</i> <i>Ditheo tse di sa direng poelo</i> – Mokgatho wa Badiri ba tsa Ditshekatshoko tsa Tikologo wa Aforikaborwa: Ditiro</p>	207 527	133 528	66 349		356	3 594	
<p>3 Mawatle le Mabopo <i>Go tsweletsa, laola le go tlamela ka boeteledipele jwa togamaano mo tshomarelong ya mawatle le mabopo.</i></p>	507 228	140 043	356 785		1 345	10 400	
<p>4 Phetogo ya Tlalaemete, Boleng jwa Mowa le Tihaboiolo e e Tswelatang <i>Go tokafatsa boleng jwa mowa le lefaufau; go etelela pele, go tshegetsato, go itsise, go thokomela le go bega ka ditsibogelo tsa phetogo ya tlalaemete tsa boditšhabatšhaba, bosetšhaba le tse di bothokwa tsa diporofense le tsa selegae; le go ntshetsa pele tihabololo e e tswelatang.</i></p>	445 939	147 171	68 953		1 201	841	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– South African Weather Service: Operations				204 074		
	<i>Foreign governments and international organisations</i>						
	– Global Environment Fund: Membership fee				23 500		
	<i>Non-profit institutions</i>						
	– National Association for Clean Air: Operations				1 400		
5	Biodiversity and Conservation	797 320	87 034	49 450	659 666	1 170	
	<i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– iSimangaliso Wetland Park Authority: Operations				36 076		
	– South African National Biodiversity Institute: Operations				344 079		
	– South African National Parks						
	– Operations				239 166		
	– Capital				38 058		
	<i>Non-profit institutions</i>						
	– African World Heritage Fund: Operations				1 000		
	– KwaZulu-Natal Nature Conservation Board: Maloti-Drakensberg Park				1 287		
6	Environmental Programmes	4 085 469	271 107	3 392 210	419 125	3 027	
	<i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– iSimangaliso Wetland Park Authority: Capital				74 516		
	– South African National Biodiversity Institute: Capital				82 524		
	– South African National Parks: Building and upgrading of infrastructure				108 730		
	– South African Weather Service: Capital				78 515		
	<i>Public corporations</i>						
	– Development Bank of Southern Africa: Facilitation of public funds for Green Fund projects				74 840		
7	Chemicals and Waste Management	594 316	66 896	435 619	9 467	861	
	<i>Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– National Regulator for Compulsory Specifications: Research and implementation of waste management projects				12 473		
	<i>Private enterprises</i>						
	– Recycling Enterprise Support Programme: Research and implementation of waste management projects				69 000		
28	Labour	3 435 133	1 393 207*	672 386	1 309 356	60 184	
	<i>Purpose: Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.</i>						
	1 Administration	961 959	422 590	496 613	913	41 843	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Inspection and Enforcement Services	631 133	522 570	91 522	76	16 965	
	<i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>						
	3 Public Employment Services	611 198	327 729	40 227	241 986	1 256	
	<i>Provide assistance to companies and workers to adjust to changing labour market conditions. Regulate private employment agencies.</i>						
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	– Productivity South Africa: Operations				54 610		
	<i>Non-profit institutions</i>						
	– Work Centres for the Disabled: Operational subsidy				148 923		
	– Workshops for the Blind: Wage subsidy				21 525		

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Tirelo ya Maemo a Bosa ya Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Letlole la Tikologo la Lefatšhe lotšhe: Tuelo ya botokololo <i>Ditheo tse di sa dirang poelo</i> – Mokgatho wa Bosetšhaba wa Mowa o o Phepa: Ditiro</p>					204 074		
					23 500		
					1 400		
<p>5 Matshele a a farologaneng a dimela le dipologolo (Bayotaebesithi) le Tshomarelo <i>Go netefatsa taolo le tsamaiso ya bayotaebesithi, ngwao le merero ya tshomarelo ka mokgwa o o nolofatsang kgolo e e tswelelang ya ikonomi le thabololo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Ditiro – Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Ditiro – Dirapa tsa Dipologolo tsa Bosetšhaba tsa Aforikaborwa – Ditiro – Khapetlele <i>Ditheo tse e seng tsa poelo</i> – Letlole la African World Heritage: Ditiro – Boto ya Tshomarelo ya Tihago ya Kwazulu-Natal: Serapa sa Dipologolo sa Maloti Drakensberg</p>	797 320	87 034	49 450	659 666		1 170	
					36 076		
					344 079		
					239 166		
					38 058		
					1 000		
					1 287		
<p>6 Mananeo a Tikologo <i>Go tsenya mo tirisong lenaneo la katoloso ya ditiro tsa setšhaba le diporojeke tsa ikonomi e tala mo lephateng la tikologo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothati jwa iSimangaliso Wetland Park: Khapetlele – Setheo sa Bosetšhaba sa Bayotaebesithi sa Aforikaborwa: Khapetlele – Diphaka tsa Bosetšhaba tsa Aforikaborwa: Kago le tokafatso ya mafaratšhatšha – Tirelo ya Maemo a Bosa ya Aforikaborwa: Khapetlele <i>Dikoporasitšhaba</i> – Banka ya Tihabololo ya Borwa jwa Aforika: Nolofatso ya matlotlo a setšhaba mabapi le diporojeke tsa Letlole le le Tala</p>	4 085 469	271 107	3 392 210	419 125		3 027	
					74 516		
					82 524		
					108 730		
					78 515		
					74 840		
<p>7 Dikhemikale le Taolo ya Leswe <i>Go thama dipholisi le go tsamaisa melawana mabapi le tiriso ya dikhemikale le taolo ya leswe go tokafatsa taolo, teko, kobamelo le kgatelelo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Pateletswang: – Patlisiso le go tsennngwa mo tirisong ga diporojeke tsa taolo ya leswe <i>Dikgwebo tsa poraefete</i> – Lenaneotshegetso la Kgwebo ya Tirisogape: Patlisiso le go tsennngwa mo tirisong ga diporojeke tsa taolo ya leswe</p>	594 316	66 896	435 619	9 467	81 473	861	
					12 473		
					69 000		
<p>28 Tsa Tiro <i>Maitšhomomo: Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go thoka tekatekano ka go sala morago maikaelelo a tiro e e feleletseng e bile e na le ditlamorago, tiro e e tlologang ya bothe, go akaretsa: go thangwa ga ditiro le thabololo ya dikgwebo; maemo le ditshwanano kwa tirong, go akaretsa le tekatekano ya ditšhoro, tshireletso ya loago; le puisano ya loago</i></p>	3 435 133	1 393 207*	672 386	1 309 356		60 184	
<p>1 Tsamaiso <i>Go tlamela ka boetedipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>	961 959	422 590	496 613	913		41 843	
<p>2 Ditirelo tsa Tlathhobo le Kgatelelo <i>Go lemoga tiro e e tlologang ka go laola bothokatiro le maemo a tiro ka tlathhobo le kgatelelo, go fithelela kobamelo ya dipholisi tsothe tsa basiamelatiro.</i></p>	631 133	522 570	91 522	76		16 965	
<p>3 Ditirelo tsa Thapo ya Setšhaba <i>Go tlamela ka thuso kwa ditlamong le kwa badiring gore ba thwaele maemo a a fetogang a basiamelatiro, le go laola diejensi tsa poraefete tsa tiro.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Bothagisi Aforikaborwa: Ditiro <i>Ditheo tse e seng tsa poelo</i> – Disentharo tsa tiro tsa Batho ba ba Golafatseng: Kettleitso ya tiro – Madirelo a Difofu: Kettleitso ya mogolo</p>	611 198	327 729	40 227	241 986		1 256	
					54 610		
					148 923		
					21 525		

* Lekanyeditšheng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Social security funds</i> – Compensation Fund: Operations				16 877		
4	Labour Policy and Industrial Relations <i>Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Conciliation, Mediation and Arbitration: Operations – National Economic Development and Labour Council: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Labour Organisation – African Regional Labour Administration Centre <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society – Various Schools: Gifts and donations – National Day Against Child Labour	1 230 843	120 318	44 024	1 066 381	120	
29	Mineral Resources <i>Purpose: 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>	2 005 220	665 178*	248 980	1 078 041	13 021	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mining Qualifications Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	345 454	199 807	129 919	3 692	12 036	
	2 Mine Health and Safety <i>Ensure the safe mining of minerals under healthy working conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	218 570	178 335	35 079	4 386	770	
	3 Mineral Regulation <i>Regulate the minerals and mining sector to promote economic growth, employment, transformation and sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metals Regulator: Operations <i>Private enterprises</i> – Petroleum Agency South Africa: Operations	443 664	209 403	45 228	188 990	43	
	4 Mineral Policy and Promotion <i>Develop relevant mineral policies that promote South Africa's mining and minerals industries to attract investment.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience – Operations – Capital <i>Private enterprises</i> – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Industrial Development Corporation: Implementation of small scale mining projects – Mintek – Operations – Capital – Expanded Public Works Programme: Rehabilitation of derelict and ownerless mines	997 532	77 633	38 754	880 973	172	
30	Science and Technology <i>Purpose: Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i>	8 150 969	380 466*	254 805	7 513 025	2 673	

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetiele	Dituelo tsa Diuthoto tsa Ditšhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Matlole a tshireletso ya loago</i> – Letlole la Dituelo: Ditiro</p> <p>4 Pholisi ya Ditiro le Dikamano tsa Madirelo <i>Go nolofatsa go tihongwa ga tikologo ya dikamano tsa tiro e e lekalekanang le go nepagala. Go tshegetsa ditheo tsa puisano ya loago le go tsweletsa dikgatheliso tsa Aforikaborwa mo mererong ya tsa ditiro ya boditšhabatšhaba. Go dira dipatlisiso le kanonoko le tshekatsheko ya pholisi ya tiro. Go tlamele ka tshedimosetso ya dipalopalo tsa bosiamelatiro</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khomišene ya Poelano, Botsereganyi le Bonamodi: Ditiro – Tlhabololo ya Ikonomi ya Bosetšhaba le Khansele ya Ditiro: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya boditšhabatšhaba: Dituelo tsa botokololo – Mokgatho wa Boditšhabatšhaba wa Ditiro – Senthara ya Kgaolo ya Tsamaiso ya Ditiro ya Aforika <i>Ditheo tse e eseng tsa poelo</i> – Mekgatho e e farologaneng ya Selegae le Ditiro: Maatlafatso ya batho ba selegae – Dikolo tse di Farologaneng: Dimpho le dikatso – Letsatsi la Bosetšhaba Kgathanong le go Dira ga Bana</p>	1 230 843	120 318	44 024	16 877 1 066 381	976 810 40 741	120	
<p>29 Ditlhagiso tsa Diminerale Mailthomo: <i>Go tsweletsa le go laola diminerale le lephata la meepo mabapi le phetolo, kgolo le tihabololo. Go netefatsa gore Maforikaborwa othe ba una molemo wa ditshiamelo tse di tswelelang go tswa mo khumong ya diminerale tsa naga.</i></p> <p>1 Tsamaiso <i>Go tlamele ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Borutegi jwa tsa Meepo: Ditiro <i>Ditsaiapa</i> – Ditshiamelololo tsa Badiri: Dineo tsa khunulogo</p> <p>2 Boitekanelo jwa Meepo le Pabalesego <i>Go netefatsa go rafwa go go babalesegileng ga diminerale ka fa tlase ga maemo a a siametseng tiro.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Boitekanelo jwa Meepo le Pabalesego: Ditiro</p> <p>3 Taolo ya Diminerale <i>Go laola diminerale le lephata la meepo go tsweletsa kgolo ya ikonomi, tiro, phetolo le tihabololo e e tswelelang.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Taamane le Dimetale tse di Magabagakwe: Ditiro <i>Dikgwebo tsa poraefete</i> – Eijensi ya Peteroleamo ya Aforikaborwa: Ditiro</p> <p>4 Pholisi ya Diminerale le Tsweletsa <i>Go tlhama dipholisi tsa diminerale tse di maleba tse di tsweletsang madirelo a meepo le diminerale a Aforikaborwa go ngoka peeletso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Jeosaense – Ditiro – Khapetiele <i>Dikgwebo tsa poraefete</i> – Ditheo tse di farologaneng: Diketleetsa tsa diharabololo tsa taolo ya metsi tsa meepo e e tlhokomologilweng <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Tlhabololo ya Madirelo: Go tsenngwa mo tirisong ga diporojeki tsa meepo ya sekale se se pollana – Mintak – Ditiro – Khapetiele – Lenaneo la Ditiro tsa Katoloso tsa Setšhaba: Tsosoloso ya dimaene tse di tlhokomologilweng le go thoka beng</p>	2 005 220	665 178*	248 980	1 078 041	13 021		
<p>1 Tsamaiso <i>Go tlamele ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Borutegi jwa tsa Meepo: Ditiro <i>Ditsaiapa</i> – Ditshiamelololo tsa Badiri: Dineo tsa khunulogo</p>	345 454	199 807	129 919	3 692	12 036		
<p>2 Boitekanelo jwa Meepo le Pabalesego <i>Go netefatsa go rafwa go go babalesegileng ga diminerale ka fa tlase ga maemo a a siametseng tiro.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Boitekanelo jwa Meepo le Pabalesego: Ditiro</p>	218 570	178 335	35 079	4 386	770		
<p>3 Taolo ya Diminerale <i>Go laola diminerale le lephata la meepo go tsweletsa kgolo ya ikonomi, tiro, phetolo le tihabololo e e tswelelang.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bolaodi jwa Taamane le Dimetale tse di Magabagakwe: Ditiro <i>Dikgwebo tsa poraefete</i> – Eijensi ya Peteroleamo ya Aforikaborwa: Ditiro</p>	443 664	209 403	45 228	188 990	43		
<p>4 Pholisi ya Diminerale le Tsweletsa <i>Go tlhama dipholisi tsa diminerale tse di maleba tse di tsweletsang madirelo a meepo le diminerale a Aforikaborwa go ngoka peeletso.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansele ya Jeosaense – Ditiro – Khapetiele <i>Dikgwebo tsa poraefete</i> – Ditheo tse di farologaneng: Diketleetsa tsa diharabololo tsa taolo ya metsi tsa meepo e e tlhokomologilweng <i>Dikoporasi tsa setšhaba</i> – Koporasi ya Tlhabololo ya Madirelo: Go tsenngwa mo tirisong ga diporojeki tsa meepo ya sekale se se pollana – Mintak – Ditiro – Khapetiele – Lenaneo la Ditiro tsa Katoloso tsa Setšhaba: Tsosoloso ya dimaene tse di tlhokomologilweng le go thoka beng</p>	997 532	77 633	38 754	880 973	172		
<p>30 Bonetetshi le Thekenoloji Mailthomo: <i>Go lemoga bokgoni jo bo feletseng jwa bonetetshi le thekenoloji mo tihabololong ya loago le ikonomi ka go tihabolola metswedithuso ya setho, patlisiso le bothami.</i></p>	8 150 969	380 466*	254 805	7 513 025	2 673		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	380 282	173 998	188 525		15 086	2 673	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Non-profit institutions</i>							
– Various Institutions: Institutional and programme support research					15 086		
2 Technology Innovation	1 224 305	56 744	22 063		1 145 498		
<i>Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and utilisation of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– International Centre for Genetic Engineering and Biotechnology: Research and development					14 295		
– National Research Foundation: Research and development in indigenous knowledge systems					5 144		
– South African National Space Agency: Operations					143 464		
– Technology Innovation Agency: Operations					440 929		
– Various Institutions							
– Energy grand challenge research					40 946		
– Innovation projects research					35 318		
– Research in HIV and AIDS prevention and treatment technologies					27 866		
– Economic competitiveness and support package: Space science research					30 000		
<i>Non-profit institutions</i>							
– Southern African Association of Science and Technology Centres: Technology Top 100 Awards					4 135		
– South African National Aids Council: Research					31 680		
– Various Institutions							
– Biofuels research					7 651		
– Health innovation research					51 160		
– Hydrogen Strategy							
– Capital					74 945		
– Research					42 458		
– Implementation of the biotechnology strategy					41 651		
– Technology transfer offices: Support for research units					41 184		
<i>Public corporations</i>							
– Various Institutions: Emerging research areas					112 672		
3 International Cooperation and Resources	149 008	58 456	18 577		71 975		
<i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on supporting science, technology and innovation capacity building in Africa. Support South African foreign policy through science diplomacy.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– National Research Foundation: Bilateral cooperation for global science development					15 952		
<i>Non-profit institutions</i>							
– Various Institutions: Global science							
– African multilateral agreements					10 014		
– international multilateral agreements					46 009		
4 Research, Development and Support	4 572 935	42 640	15 925		4 514 370		
<i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science, human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Academy of Science of South Africa: Operations					26 983		
– National Research Foundation							
– Operations					943 385		
– Economic competitiveness and support package					22 000		
– Human resources development for science and engineering					950 582		
– South African research chairs initiative: Develop human resources in science					566 305		
– Square Kilometre Array: Capital contribution to research					688 974		

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng: Patlisiso ya ditheo le tshegetso ya mananeo 	380 282	173 998	188 525		15 086	2 673	
<p>2 Bothami jwa Thekenoloji</p> <p><i>Go kgontsha patlisiso le tthabololo mo bonetetshing jwa lefaufau le thekenoloji, tshireletso ya eneji le baikhonomi, le mo mafelong a a tihagelelang le go kopana a thekenoloji ya nneno, dirobhiki, difotoniki le ditlulaganyo tsa kitso ya tihologo, go tswelensa phitlhelelo ya dikuno tsa kgwebo, dikgato le ditirelo. Go tswelensa tshireletso le tiriso ya thoto ya bothamed, diphetisetso tsa thekenoloji le go dira thekenoloji kgwebo ka go tsenngwa mo tirisong ga dipholisi tse di kgontshang le diisereganyo mo dikgatong tsothe tsa koketsaboleng ya bothami.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Senthara ya Boditšhabatšhaba ya Boenjenere jwa Tihago le Baothekenoloji: Patlisiso le tthabololo - Mokgatlo wa Dipatlisiso wa Bosetšhaba: Patlisiso le tthabololo mo ditlulaganyong tsa kitso ya tihologo - Eijensi ya Bosetšhaba ya Lefaufau ya Aforikaborwa: Ditiro - Eijensi ya Bothami jwa Thekenoloji: Ditiro - Ditheo tse di Farologaneng <ul style="list-style-type: none"> - Patlisiso ya bothata jo bogolo jwa eneji - Patlisiso ya diporojeke tsa bothami - Patlisiso yathibelo ya HIV le AIDS le dithekenoloji tsa phekolo - Bogaisani jwa Ikonomi le mekgwa ya tshegetso: Patlisiso ya bonetetshi jwa lefaufau <i>Ditheo tse e seng tsa poelo</i> <ul style="list-style-type: none"> - Disenthara tsa Mekgatlo ya Aforikaborwa ya Bonetetshi le Thekenoloji: Ditlotla tsa Maemo a tse 100 tse di kwa Godimo tsa Thekenoloji - Khansele ya Bosetšhaba ya Aids ya Aforikaborwa: Patlisiso - Ditheo tse di Farologaneng <ul style="list-style-type: none"> - Patlisiso ya dituki tsa bayo - Patlisiso ya Bothami jwa Boitekanelo - Leano la Haeterojene <ul style="list-style-type: none"> - Khapetlele - Patlisiso - Tsenyotlirisong ya Leano la Baothekenoloji - Difofo tsa phetisetso ya thekenoloji: Tshegetso mabapi le makala a dipatlisiso <i>Dikoporasi tsa setšhaba</i> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng: Mafelo a dipatlisiso a a tihagelelang 	1 224 305	56 744	22 063		1 145 498		
<p>3 Tirisanomongo ya Boditšhabatšhaba le Ditlamelo</p> <p><i>Go tthama ka togamaano, go tseletsa le go laola dimphato tse di tiisang thulaganyo ya bosetšhaba ya bothami. Go kgontso karogano ya kitso, bokgoni le ditlamelo magareng ga Aforikaborwa le dimphato tsa yona tsa boditšhabatšhaba, ka tsepamo mo go tshegetseng bonetetshi, thekenoloji le kago ya bokgoni jwa bothami mo Aforika. Go tshegetsa phofo ya boditšhaba ya Aforikaborwa ka bodipolomate jwa bonetetshi.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Mokgatlo wa Bosetšhaba wa Dipatlisiso: Tirisanomongo ya Sebedi mabapi le tthabololo ya bonetetshi jwa lefatshe lotlhe <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng: Bonetetshi jwa lefatshe lotlhe <ul style="list-style-type: none"> - Ditumalano tsa mathakoremantisi tsa Aforika - Ditumalano tsa mathakoremantisi tsa boditšhabatšhaba 	149 008	58 456	18 577		71 975		
<p>4 Patlisiso, Tihabololo le Tshegetso</p> <p><i>Go tlamela ka tikologo e o kgontshang patlisiso le tihagiso ya kitso e e tsweletsang tthabololo ya togamaano ya bonetetshi jwa motheo le mafelo a a tlang pele a bonetetshi, ka tsweletsa ya bonetetshi, tihabololo ya khapetlele ya botho, le kabelo ya mafaratšhattha a dipatlisiso le tshegetso e e maleba ya dipatlisiso, mo go fitlhelelang kgabaganyo ya Aforikaborwa go ikonomi ya kitso.</i></p> <p><i>Tseo e leng</i></p> <p><i>Diejensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Akhatemi ya Bonetetshi ya Aforikaborwa: Ditiro - Mokgatlo wa Bosetšhaba wa Dipatlisiso <ul style="list-style-type: none"> - Ditiro - Bogaisani jwa Ikonomi le ditshitsinyo tsa tshegetso - Tihabololo ya metswedithuso ya setho ya bonetetshi le boenjineri - Patlisiso ya Aforikaborwa e okama tshimoloto ya go tthabolola metswedithuso ya setho mo bonetetshing - Square Kilometre Array: Keteetsa ya khapetlele go patlisiso 	4 572 935	42 640	15 925		4 514 370		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> – Various Institutions – Astronomy research and development – Infrastructure projects for research and development – Policy development on human and social development dynamics – Science awareness, research and initiatives to encourage youth participation in science – Strategic science platforms for research and development 				32 789		
					703 015		
					28 896		
					81 579		
					220 176		
	<i>Public corporations</i>						
	– Council for Scientific and Industrial Research: Cyber-infrastructure research and development				251 686		
5	Socioeconomic Innovation Partnerships <i>Enhance the growth and development priority areas of government through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i>	1 824 439	48 628	9 715	1 766 096		
	– Human Sciences Research Council				313 855		
	– Operations				12 404		
	– Develop and monitor science and technology indicators						
	– National Research Foundation: Research information management system				8 448		
	– Various Institutions						
	– Environmental innovation				29 402		
	– Innovative research and development				41 955		
	– Local manufacturing capacity research and technical support				28 689		
	– Local systems of innovation for the cold chain technologies project				11 793		
	– Economic competitiveness and support package						
	– Local manufacturing capacity research and technical support				80 000		
	– Local systems of innovation for the cold chain technologies project				62 000		
	<i>Public corporations</i>						
	– Council for Scientific and Industrial Research						
	– Operations				965 823		
	– Mining research and development				60 000		
	– Various Institutions						
	– Advanced manufacturing technology strategy implementation				59 542		
	– Information communication technology				38 533		
	– Resource-based industries research and development				53 652		
31	Small Business Development Purpose: <i>Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.</i>	2 568 552	151 808*	86 123	2 326 347	4 274	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	124 388	64 211	56 355		3 822	
2	Sector Policy and Research <i>Develop and review policies and legislation, conduct research, promote sound intergovernmental relations, and monitor and evaluate programmes to ensure the development and growth of sustainable small, medium and micro enterprises and cooperatives that contribute to the creation of employment and economic growth.</i>	35 615	19 830	15 690		95	
3	Integrated Cooperative Development <i>Create and maintain a sound ecosystem that enhances the establishment, growth and sustainability of cooperatives that create jobs and contribute to economic growth.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Cooperatives incentive scheme	127 628	33 209	6 296	87 984	139	
4	Enterprise Development and Entrepreneurship <i>Create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Small Enterprise Development Agency – Operations – Capacity-building programme – National gazelles programme – Technology programme	2 280 921	34 558	7 782	2 238 363	218	
					665 076		
					15 406		
					35 000		
					152 281		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> - Ditheo tse di farologaneng - Patlisiso le tihabololo ya bolepanaledi - Diporojeke tsa mafaratlhatha mabapi le patlisiso le tihabololo - Tihabololo ya pholisi e e ka ga diphetogo mo tihabololong ya botho le loago - Temoso ya bonetetshi, patlisiso le ditshimololo go rotloetsa botsayakarolo jwa bašwa mo bonetetshing - Dirala tsa bonetetshi jwa togamaano mabapi le patlisiso le tihabololo <p><i>Dikoporasí tsa setšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Mafaratlhatha a dikhomputara patlisiso le tihabololo 					32 789		
					703 015		
					28 896		
					81 579		
					220 176		
					251 686		
5 Dimphato tsa Bothami jwa Ikonomiloago	1 824 439	48 628	9 715		1 766 096		
<i>Go maatlafatsa kgolo le tihabololo ya mafelo a ditlapete tsa puso ka bonetetshi jwa tsepamiso le ditšereganyo tsa bothami tse di theilweng mo thekenolojeng, le tihabololo ya dimphato tsa togamaano le mafapha a mangwe a puso, bodirelo, ditheo tsa dipatlisiso le loago.</i>							
<i>Tseo e leng</i>							
<i>Diejensi tsa lefapha le diakhaonto</i>							
- Khansele ya Dipatlisiso tsa Bonetetshi jwa Setho					313 855		
- Ditiro					12 404		
- Go tlhama le go lekola disupo tsa bonetetshi le thekenoloji					8 448		
- Mokgatho wa Dipatlisiso wa Bosetšhaba: Thulaganyo ya taolo ya tshedimosetso ya dipatlisiso					29 402		
- Ditheo tse di Farologaneng					41 955		
- Bothami jwa Tikologo					28 689		
- Patlisiso ya bothami le tihabololo							
- Patlisiso ya bokgoni jwa go dira selegae le tšhegetso ya setegeniki					11 793		
- Dithulaganyo tsa selegae tsa bothami mabapi le porojeke ya dithekenoloji tsa cold chain					80 000		
- Bogaisani jwa Ikonomi le tšhitsinyo ya tšhegetso					62 000		
- Patlisiso ya bokgoni jwa go dira selegae le tšhegetso ya setegeniki					965 823		
- Dithulaganyo tsa selegae tsa bothami mabapi le porojeke ya dithekenoloji tsa cold chain					60 000		
<i>Dikoporasí tsa setšhaba</i>							
- Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo					59 542		
- Ditiro					38 533		
- Patlisiso le tihabololo ya meepo					53 652		
- Ditheo tse di Farologaneng							
- Tsenyotirisong ya leano la go dira thekenoloji le le tšweletseng pele							
- Thekenoloji ya tšhaletsano ya tshedimosetso							
- Patlisiso le tihabololo ya madirelo a a theilweng mo ditlamelong							
31 Tihabololo ya Dikgwebopotlana	2 568 552	151 808*	86 123		2 326 347	4 274	
<i>Maitlhomó: Go tšweletsa tihabololo ya dikgwebopotlana le dikgwebotirisano tse di etleetsang kgolo ya ikonomi e e akaretsang le go tšhwa ga ditiro.</i>							
1 Tsamaiso	124 388	64 211	56 355			3 822	
<i>Go tlhama ka boeteledipele jwa togamaano, taolo le ditirelo tsa tšhegetso go lefapha.</i>							
2 Pholisi le Patlisiso ya Lephata	35 615	19 830	15 690			95	
<i>Go tlhama le go thadisa dipholisi le melawana, go dira dipatlisiso, go tšweletsa dikamano tse di edileng tsa magareng ga dipuso, le go lekola le go sekaseka mananeo go netafatsa tihabololo le kgolo ya dikgwebo le dikoporasí tse dipotlana, tse dimagareng le tse dikgolo tse di etleetsang tlhomo ya ditiro le kgolo ya ikonomi.</i>							
3 Tihabololo ya Koporasí e e Kopantsweng	127 628	33 209	6 296		87 984	139	
<i>Go tlhama le go tlhama phedisano e e edileng ya ditshedi le dimela mo lefelong le le esi e e maatlafatsang tlhomo, kgolo le tšweletso ya dikoporasí tse di tlhamang ditiro le go etleetsa kgolo ya ikonomi.</i>							
<i>Tseo e leng</i>							
<i>Dikgwebo tsa poraefete</i>							
- Ditheo tse di Farologaneng: Sekema sa Thotloetso ya Dikgwebotirisano					87 984		
4 Tihabololo ya Dikgwebo le Bogwebi	2 280 921	34 558	7 782		2 238 363	218	
<i>Go tlhama phedisano e e kgontshang ya ditshedi le dimela e e maatlafatsang bogwebi le tlhomo, kgolo le tšweletso ya dikgwebo tse di potlana, tse di mo magareng le tse dikgolo.</i>							
<i>Tseo e leng</i>							
<i>Diejensi tsa lefapha le diakhaonto</i>							
- Eijensi ya Tihabololo ya Dikgwebopotlana					665 076		
- Ditiro					15 406		
- Lenaneo la kago ya bokgoni					35 000		
- Lenaneo la bosetšhaba la gazelles					152 281		
- Lenaneo la thekenoloji							

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Private enterprises</i> – Various Institutions – Black business supplier development programme – National informal business upliftment scheme – Craft customised sector programme <i>Public corporations</i> – Small Enterprise Finance Agency: Small business and innovation fund				286 126 73 914 10 560 1 000 000		
32	Telecommunications and Postal Services Purpose: <i>Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.</i>	1 684 574	241 399*	371 355	1 048 700	23 120	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> Of which Households – Claims Against the State: Settlement of arbitration award	276 828	119 898	115 962	27 413 27 396	13 555	
	2 International Affairs and Trade <i>Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.</i> Of which Foreign governments and international organisations – Organisation for Economic Cooperation and Development – Committee on Digital Economy Policy: Partnership fee – International Organisations: Membership fees – African Telecommunications Union – Commonwealth Telecommunications Organisation – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Universal Postal Union	57 058	16 104	10 602	29 808 194 1 119 529 1 200 18 905 1 120 6 741	544	
	3 Policy, Research and Capacity Development <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of the South African population to bridge the digital divide.</i>	90 199	59 873	29 607		719	
	4 ICT Enterprise Development and Public Entities Oversight <i>Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i> Of which Departmental agencies and accounts – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations Public corporations * – South African Post Office: Subsidy for universal service obligations	744 233	22 665	7 386	713 940 95 347 82 949 61 017 474 627	242	
	5 ICT Infrastructure Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i> Of which Departmental agencies and accounts – Universal Service and Access Fund: Broadcasting digital migration – Set top box subsidies, antennae and installation costs Public corporations – Sentech * – Dual illumination costs relating to the digital migration project * – Migration of digital signals	516 256	22 859	207 798	277 539 26 605 192 494 58 440	8 060	
33	Tourism Purpose: <i>Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.</i>	2 392 670	334 372*	359 183	1 554 475	144 640	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dikgwebo tsa poraefete</i></p> <ul style="list-style-type: none"> - Ditheo tse di Farologaneng - Lenaneo la Tlhabololo ya Batheseli ba Dikgwebo tsa Batho Bantsho - Sekema sa bosesšhaba sa tsholetso ya dikgwebo tse di sa tshomamang - Lenaneo la lephata la petlo ya boitseanape <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Eijensi ya Tlhabololo ya Dikgwebopotlana: Letole la dikgwebopotlana le bothami 					286 126	73 914	10 560
					1 000 000		
<p>32 Ditlhaeletsanokgakala le Ditirelo tsa Poso</p> <p><i>Maitlhommo: Go tlhama dipholisi le melawana tsa thekenoloji ya tshedimosetsotlhaeletsano (ICT) tse di tholang maemo a a lolameng mabapi le kgolo ya ikonomi e e tsweleng e e tlhaganedisitsweng le go aroganwa e e amang ka nepagalo boitekanelo jwa Mafarikaborwa othe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le tshegetso ya ditirelo go lefapha.</i></p> <ul style="list-style-type: none"> - Tseo e leng - Ditsalapa - Ditopotuelo Kgathanong le Puso: Tuelo ya tlotla ya botsereganyi <p>2 Merero ya Boditšhabatšhaba le Kgwebisano</p> <p><i>Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le ditiro tsa boditšhabatšhaba mo lefelong la ICT.</i></p> <ul style="list-style-type: none"> - Tseo e leng - Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Mekgatho ya Tirisanommogo ya Ikonomi le Tlhabololo - Komiti ya Pholisi ya Ikonomi ya Tshedimosetsopalo: Tuelo ya semphato - Mekgatho ya Boditšhabatšhaba: Tuelo ya botokologo - Kopano ya Ditlhaeletsanokgakala tsa Aforika - Mekgatho wa Ditlhaeletsanokgakala tsa Ditšhabakopano tsa Selekane - Mekgatho wa DONA - Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba - Kopano ya Diposodintsi tsa Aforika - Kopano ya Diposo ya Bothe <p>3 Tlhabololo ya Pholisi, Dipatlisiso le Bokgoni</p> <p><i>Go tlhabolola dipholisi le melawana ya ICT tse di tshegetsang go thangwa ga lephata la ICT le le tholang maemo a a diling mabapi le kgolo ya ikonomi e e tlhaganedisitsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetsopalo.</i></p> <p>4 Tlhabololo ya Dikgwebo tsa ICT le Peolelitho</p> <p><i>Go baya lelitho le go laola dikgatho tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tlhabololo ya dikgwebo tse dipotlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i></p> <ul style="list-style-type: none"> - Tseo e leng - Dieijensi tsa lefapha le diakhaonto - Setheo sa Boditšhaba sa Tlhaeletsanoseileketoroniki sa Aforikaborwa: Ditiro - Eijensi ya Ditirelo tsa Bothe le Phithelolelo ya Aforikaborwa: Ditiro - Letiole la Ditirelo tsa Bothe le Phithelolelo: Ditiro <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> * - Kantoru ya Poso ya Aforikaborwa: Kettleetso ya ditlamago tsa ditirelo tsa bothe <p>5 Tshegetso ya Mafaratlathha a ICT</p> <p><i>Go tswelatsa peeletso mo mafaratlathheng a ICT a a maatla, a a tshapagatang, a a sireletsegileng e bile a rekega a a tshegetsang kabelo ya go atiswa ga mananeotiriswa a khomputara le ditirelo.</i></p> <ul style="list-style-type: none"> - Tseo e leng - Dieijensi tsa lefapha le diakhaonto - Letiole la Ditirelo tsa Bothe: Kgaso khudugo ya tshedimosetsopalo - Diketleetsa tsa mabokosocete a godimo, dinakana le ditshenyegelo tsa kgokelelo <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Sentech * - Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetsopalo * - Khudugo ya disibosi tsa tshedimosetopalo 	1 684 574	241 399*	371 355	1 048 700	23 120		
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le tshegetso ya ditirelo go lefapha.</i></p> <ul style="list-style-type: none"> - Tseo e leng - Ditsalapa - Ditopotuelo Kgathanong le Puso: Tuelo ya tlotla ya botsereganyi 	276 828	119 898	115 962	27 413	13 555		
<p>2 Merero ya Boditšhabatšhaba le Kgwebisano</p> <p><i>Go netefatsa tepatepano magareng ga pholisi ya boditšhaba ya Aforikaborwa le ditiro tsa boditšhabatšhaba mo lefelong la ICT.</i></p> <ul style="list-style-type: none"> - Tseo e leng - Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Mekgatho ya Tirisanommogo ya Ikonomi le Tlhabololo - Komiti ya Pholisi ya Ikonomi ya Tshedimosetsopalo: Tuelo ya semphato - Mekgatho ya Boditšhabatšhaba: Tuelo ya botokologo - Kopano ya Ditlhaeletsanokgakala tsa Aforika - Mekgatho wa Ditlhaeletsanokgakala tsa Ditšhabakopano tsa Selekane - Mekgatho wa DONA - Kopano ya Ditlhaeletsanokgakala tsa Boditšhabatšhaba - Kopano ya Diposodintsi tsa Aforika - Kopano ya Diposo ya Bothe 	57 058	16 104	10 602	29 808	544		
<p>3 Tlhabololo ya Pholisi, Dipatlisiso le Bokgoni</p> <p><i>Go tlhabolola dipholisi le melawana ya ICT tse di tshegetsang go thangwa ga lephata la ICT le le tholang maemo a a diling mabapi le kgolo ya ikonomi e e tlhaganedisitsweng le go aroganwa. Go loga maano a a oketsang go amogelwa le go diriswa ga ICT ke bontsi jwa baagi ba Aforikaborwa go ngotla karogano ya tshedimosetsopalo.</i></p>	90 199	59 873	29 607		719		
<p>4 Tlhabololo ya Dikgwebo tsa ICT le Peolelitho</p> <p><i>Go baya lelitho le go laola dikgatho tsa puso tsa botsholadišere mo ditheong tsa setšhaba le mo ditlamong tsa puso tsa ICT. Go nolofatsa kgolo le tlhabololo ya dikgwebo tse dipotlana, tsa magareng le tse dikgolo mo lephateng la ICT.</i></p> <ul style="list-style-type: none"> - Tseo e leng - Dieijensi tsa lefapha le diakhaonto - Setheo sa Boditšhaba sa Tlhaeletsanoseileketoroniki sa Aforikaborwa: Ditiro - Eijensi ya Ditirelo tsa Bothe le Phithelolelo ya Aforikaborwa: Ditiro - Letiole la Ditirelo tsa Bothe le Phithelolelo: Ditiro <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> * - Kantoru ya Poso ya Aforikaborwa: Kettleetso ya ditlamago tsa ditirelo tsa bothe 	744 233	22 665	7 386	713 940	242		
<p>5 Tshegetso ya Mafaratlathha a ICT</p> <p><i>Go tswelatsa peeletso mo mafaratlathheng a ICT a a maatla, a a tshapagatang, a a sireletsegileng e bile a rekega a a tshegetsang kabelo ya go atiswa ga mananeotiriswa a khomputara le ditirelo.</i></p> <ul style="list-style-type: none"> - Tseo e leng - Dieijensi tsa lefapha le diakhaonto - Letiole la Ditirelo tsa Bothe: Kgaso khudugo ya tshedimosetsopalo - Diketleetsa tsa mabokosocete a godimo, dinakana le ditshenyegelo tsa kgokelelo <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Sentech * - Ditshenyegelo tsa tshubopedi tse di amanang le porojeke ya khudugo ya tshedimosetsopalo * - Khudugo ya disibosi tsa tshedimosetopalo 	516 256	22 859	207 798	277 539	8 060		
<p>33 Bojanaia</p> <p><i>Maitlhommo: Go tswelatsa le go tshagetsa kgolo le tlhabololo ya lephata la bojanaia le le lekalekanang, la bogaisani le tswelole, go maatlafatsa kettleetso ya lona go ditlapele tsa bosesšhaba.</i></p>	2 392 670	334 372*	359 183	1 554 475	144 640		

* Lekanyeditsweng ka Tsepamo le Kgatho

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration	291 494	151 010	129 938		157	10 389	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations							
					157		
2 Tourism Research, Policy and International Relations	1 331 053	46 925	23 812		1 259 835	481	
<i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Tourism: Operations							
<i>Foreign governments and international organisations</i>							
– United Nations World Tourism Organisation: Membership fee							
<i>Households</i>							
– Bursaries for Non-Employees: National tourism research framework capacitation							
					1 254 161		
						2 194	
						3 480	
3 Destination Development	463 297	55 831	153 469		120 423	133 574	
<i>Facilitate and coordinate tourism destination development.</i>							
<i>Of which</i>							
<i>Households</i>							
– Expanded Public Works Programme: Work opportunities							
– Expanded Public Works Programme Incentive: Work opportunities							
					66 667		
					53 756		
4 Tourism Sector Support Services	306 826	80 606	51 964		174 060	196	
<i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Various Institutions							
– National Tourism Careers Expo: Operations							
<i>Non-profit institutions</i>							
– Federated Hospitality Association of South Africa: Membership fee							
<i>Private enterprises</i>							
– Various Institutions							
– Tourism Incentive Programme: Work opportunities							
					3 715		
						413	
					169 932		
34 Trade and Industry	10 059 027	1 046 769*	655 010		8 330 759	26 489	
<i>Purpose: Lead and facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i>							
1 Administration	803 475	318 398	477 709			7 368	
<i>Provide strategic leadership, management and support services to the department, and conduct research on industrial development, growth and equity.</i>							
2 International Trade and Economic Development	130 405	81 855	19 659		28 190	701	
<i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and by fostering African development, including through regional and continental integration and development cooperation, in line with the New Partnership for Africa's Development.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Council for Geoscience: Equipment							
<i>Foreign governments and international organisations</i>							
– International Organisations: Membership fees							
– Organisation for the Prohibition of Chemical Weapons							
– World Trade Organisation							
<i>Public corporations</i>							
– Protechnik Laboratories							
– Operations							
– Capital							
					1 327		
					5 778		
					16 200		
					3 455		
					1 430		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bothati jwa Lephata la Thuto le Katiso ya Setso, Botsweretshli, Kamogelo le Metshameko: Ditiro	291 494	151 010	129 938		157	10 389	
2 Dipatlisiso tsa Bojanala, Pholisi le Dikamano tsa Boditšhabatšhaba <i>Go maatlafatsa pholisi ya togamaano le go lekola tiragatso ya lephata la bojanala le go kgontsha dikamano tsa bannaleseabe.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Bojanala jwa Aforikaborwa: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Ditšhabakopano wa Bojanala jwa Lefatše <i>Ditsalapa</i> – Dibasari tsa Bao e Seng Badiri: Maatlafatso ya lethomeso la bosetšhaba la bojanala	1 331 053	46 925	23 812		1 259 835	481	
3 Tihabololo ya Magorogelo <i>Go nolofatsa le go rulaganya tihabololo ya magorogelo a bojanala.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Ditšhono tsa ditiro – Thotoetso ya Lenaneo la Katoloso ya Ditiro tsa Setšhaba: Ditšhono tsa ditiro	463 297	55 831	153 469		120 423	133 574	
4 Ditirelo tsa Tshegetso ya Lephata la Bojanala <i>Go maatlafatsa phetolo ya lephata, go oketsa maemo a bokgoni le go tshegetsa tihabololo ya kgwebo go netefatsa gore Aforikaborwa ke bogorogelo jwa bojanala jo bo gaisanang.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Ditheo tse di Farologaneng – Pontsho ya Bosetšhaba ya Ditiro tsa Bojanala: Ditiro <i>Ditheo tse e seng tsa poelo</i> – Mokgatho o o Ikemetseng wa Kamogelo wa Aforikaborwa: Tuelo ya botokololo <i>Dikgwebo tsa poraelete</i> – Ditheo tse di Farologaneng – Lenaneo la Thotoetso la Bojanala: Ditšhono tsa ditiro	306 826	80 606	51 964		174 060	196	
34 Kgwebisano le Madirelo <i>Matlhomō: Go eta pele le go nolofatsa phitšhelelo ya ditiro tsa ikonometri e e tsweleng le go ditiro tsa Maforikaborwa othe ka go tihaloganngwa ga ikonometri, kitso ya ditšhono tsa ikonometri le bokgoni, le ponelopele ya ditseta tsa ikonometri tsa isago. Go itlhanedisa phetolo ya ikonometri le tihabololo, le go tlamela ka tikologo e e kgonang go bonelewa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonometri. Go etleetsa mo go fitšheleleng ponelopele ya puso ya ikonometri e e tlwaelegang e bile e agiwe sešwa, e e tsenyeletsang kgolo ya ikonometri e e itlhaneditsweng, tiholo ya ditiro le tekatekano e kgolo</i>	10 059 027	1 046 769*	655 010		8 330 759	26 489	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha, le go dira dipatlisiso tsa tihabololo ya madirelo, kgolo le tekatekano.</i>	803 475	318 398	477 709			7 368	
2 Kgwebisano ya Boditšhabatšhaba le Tihabololo ya Ikonometri <i>Go aga thulaganyo ya kgwebisano ya tekatekano ya lefatše lotlhe e e nolofatsang tihabololo ka go tisa kgwebisano le dikgokaganano tsa peeletso le diikonometri tse di bothokwa le go thusa tihabololo ya Aforika, go akaretsa le kopanyo ya kgaolo le kontinente le tirisano mmogo ya tihabololo go tsamaelana le Sempato se Sešwa sa Tihabololo ya Aforika.</i> <i>Tseo e leng</i> <i>Dieijensi tsa lefapha le diakhaonto</i> – Khansela ya Jeobonetetshi: Didiriswa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mokgatho wa Thibelo ya Dibetsa tsa Khemikale – Mokgatho wa Kgwebisano wa Lefatše <i>Dikoporasi tsa setšhaba</i> – Dilaboratori tsa Protechnik – Ditiro – Khapetlele	130 405	81 855	19 659		28 190	701	
					1 327		
					5 778		
					16 200		
					3 455		
					1 430		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Special Economic Zones and Economic Transformation <i>Drive economic transformation and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Broad-Based Black Economic Empowerment Commission: Operations – National Productivity Institute: Promote productivity in South African companies <i>Non-profit institutions</i> – Black Business Council: Study on the development of the Black Industrialist Programme <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and Textile Centre of Excellence	171 458	79 094	17 010	74 890	464	
4	Industrial Development <i>Design and implement policies, strategies and programmes to strengthen the ability of the manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa – Operations – Capital – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology – United Nations Industrial Development Organisation <i>Non-profit institutions</i> – Automotive Supply Chain Competitiveness Initiative: Competitiveness in South Africa's automotive value chain – Centurion Aerospace Village: Operations – Intsimbi Future Production Technologies Initiatives: Rehabilitation and growth of the tool, die and mould manufacturing industry – Proudly South African Campaign: Operations – Trade and Industrial Policy Strategies: Policy development <i>Public corporations</i> – Council for Scientific and Industrial Research – Aerospace industry – National Cleaner Production Centre – National Foundry Technology Network – Industrial Development Corporation: Clothing, textiles, leather and footwear competitiveness improvement programme – South African Bureau of Standards: Operations	2 100 814	123 063	19 514	1 957 302	935	
5	Consumer and Corporate Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Companies Tribunal: Operations – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations <i>Foreign governments and international organisations</i> – World Intellectual Property Organisation: Membership fee	328 319	61 059	20 059	247 051	150	
6	Incentive Development and Administration <i>Stimulate and facilitate the development of sustainable and competitive enterprises through the efficient provision of effective and accessible incentive measures that support national priorities.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Private enterprises</i> – Various Institutions – Critical Infrastructure Programme – Export Market and Investment Assistance – Manufacturing Development Incentives – Services Sector Development Incentives – Support Programme for Industrial Innovation: Incentive to support black business	6 026 061	153 438	31 982	5 826 564	14 077	

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>3 Dikgaolo tsa Ikonomi tse di Kgethegileng le Phetolo ya Ikonomi <i>Go kganna phetolo ya ikonomi le go oketsa botsayakarolo mo tihabololong ya madirelo.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Khomišene ya Motheo o o anameng wa Maatlafatso ya Ikonomi ya Batho ba Bantsho: Ditiro – Setheo sa Bosetšhaba sa Bothagisi: Go tseweletsa bothagisi mo ditlamong tsa Aforikaborwa <i>Ditheo tse e seng tsa poelo</i> – Khansele ya Dikgwebo tsa Batho ba Bantsho: Thuto ka ga tihabololo ya Lenaneo la Madirelo a Bantsho <i>Dikoporasi tsa setšhaba</i> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo: Tihale le Matsela Senthara ya Bokgoni</p>	171 458	79 094	17 010		74 890	464	
<p>4 Tihabololo ya Madirelo <i>Go tihama le go tsenya mo tirisong dipholsi, maano le mananeo go tiisa bokgoni jwa tiro le maphata a mangwe a ikonomi, go tihama ditiro tse di tlotlegang le go oketsa kgodiso boleng le bogaisani mo mabarakang ya selegae le ya dithomelontie ka bobedi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Bosetšhaba sa Meteroloji sa Aforikaborwa – Ditiro – Khapetlele – Bolaodi jwa Bosetšhaba jwa Ditsepamiso tse di Patelesegang: Ditiro – Thuaganyo ya Neteafatso ya Bosetšhaba ya Aforikaborwa: Ditiro <i>Dipuso tsa bosetšhaba le mekgatho ya boditšhabatšhaba</i> – Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo – Mekgatho ya Kagisano ya Meteroloji – Mokgatho wa Bosetšhaba wa Tihabololo ya Madirelo ya Ditšhabakopano <i>Ditheo tse e seng tsa poelo</i> – Tshimololo ya Bogaisani jwa Tsamaiso ya Theleso ya Dirori: Bogaisani mo lenaneng la boleng la dirori la Aforikaborwa – Legae la Lefelophoto la Centurion: Ditiro – Tshimololo ya Sediriswa sa Bosetšhaba sa Intsimbi: Tsosoloso le kgodiso ya madirelo a go dirwa ga sediriswa, mmasa le mmopa – Letsholo la Proudly South African: Ditiro – Maano a Pholisi a Madirelo a Kgwebisano: Tihabololo ya pholisi <i>Dikoporasi tsa setšhaba</i> – Khansele ya Dipatlisiso tsa Bonetetshi le Madirelo – Bodirelo jwa Mafelophoto – Senthara ya Bosetšhaba ya Dithagiso tsa Phepafatso – Kgotagano ya Thekenoloji ya Bosetšhaba ya Foundry – Koporasi ya Tihabololo ya Madirelo: Lenaneo la tokafatso ya bogaisani jwa diapar, matsela, letlalo le dithako – Biro ya Maemo ya Aforikaborwa: Ditiro</p>	2 100 814	123 063	19 514		1 957 302	935	
<p>5 Taolo ya Badirisi le Koporasi <i>Tihabololo le tsenyotirisong ya ditharabololo tsa taolo tse di tihaloganyesegang, tse di bonelwang pele e bile di bonalesega tse di nolofatsang phithhelelo e e bonolo ya tshiamiso le taolo e e manontlholo ya baagi ba ikonomi.</i> <i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Lekgotla la Ditlamo: Ditiro – Khomišene ya Bosetšhaba ya Badirisi: Ditiro – Lekgotla la Bosetšhaba la Badirisi: Ditiro – Bolaodi jwa Bosetšhaba jwa Sekoloto: Ditiro – Boto ya Bosetšhaba ya go ltekalasego: Ditiro <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Lefatše wa Thoto ya Botlhamedi: Tuelo ya botokololo</p>	328 319	61 059	20 059		247 051	150	
<p>6 Tihabololo ya Dithotoetso le Tsamaiso <i>Go tihothetiisa le go nolofatsa tihabololo ya dikgwebo tse di tsweleng le go gaisana, ka tlamele e e manontlholo ya mekgwa ya dithotoetso e e nonofileng e bile e fithelela e e tshetsehang ditlapete tsa bosetšhaba.</i> <i>Tseo e leng</i> <i>Ditsalapa</i> – Ditsiameloloago tsa Badiri: Dineo tsa khunulogo <i>Dikgwebo tsa poraelete</i> – Ditheo tse di Faroioganeng – Lenaneo le le Bothokwa la Mafarathathiha – Mmaraka wa Thomelontie le thuso ya peeletso – Dithotoetso tsa Tihabololo ya go Dira – Dithotoetso tsa Tihabololo ya Lephata la Ditirelo – Lenaneo la Tshegetso la Botlhami jwa Madirelo: Thotoetso go tshetsega kgwebo ya batho bantsho</p>	6 026 061	153 438	31 982		5 826 564	14 077	
					893		
					122 891		
					240 478		
					3 408 564		
					725 025		
					71 433		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Bulk infrastructure development – Special Economic Zones				100 000 1 157 280		
7	Trade and Investment South Africa <i>Support export development and promote exports through targeted strategies, and effectively manage a network of foreign offices.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Export Consultancy Trust Funds – International Bank for Reconstruction and Development (World Bank): Feasibility studies – International Finance Corporation: Fund South African businesses to build a long term sustainable export strategy <i>Public corporations</i> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme	440 456	189 758	51 596	196 762	2 340	
8	Investment South Africa <i>Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.</i>	58 039	40 104	17 481	193 511	454	
35	Transport	64 194 177	534 709*	913 501	62 740 967	5 000	
	Purpose: <i>Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>						
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Transport Education and Training Authority: Operations Households – Bursaries for Non-Employees: Transport-related studies – Employee Social Benefits: Leave gratuities	463 038	238 357	208 702	13 166 1 297 11 659 210	2 813	
2	Integrated Transport Planning <i>Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.</i>	169 226	57 355	111 660		211	
3	Rail Transport <i>Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Railway Safety Regulator: Operations <i>Public corporations</i> – Passenger Rail Agency of South Africa – Rail maintenance operations and inventories – Other capital programmes – Rolling stock fleet renewal programme – Signalling – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches	16 573 782	28 541	19 389	16 525 735 63 522 811 034 600 022 5 823 266 2 137 111 1 064 983 169 168 4 376 575 1 480 054	117	
4	Road Transport <i>Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.</i> <i>Of which</i> <i>Conditional allocation to local government</i> – Rural Roads Asset Management Systems Grant: Operations <i>Conditional allocations to provinces</i> – Provincial Roads Maintenance Grant – Disaster Relief Component – Mpumalanga Coal Haulage Roads Maintenance – Roads Maintenance Component	33 018 148	75 563	51 045	32 890 778 113 891 206 188 526 152 10 649 325	762	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditshelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Ditheo tse di farologaneng - Lenaneo le le Bothokwa la Mafarathatsha: Tlhabololo ya mafarathatsha ka kgoboko - Dikgaolo tse di Kgethegieng tsa Ikonomi 				100 000 1 157 280			
<p>7 Kgwebisano le Peeletso ya Aforikaborwa</p> <p><i>Go tshagetsa tlhabololo ya thomelontle le go tswelensa thomelontle ka maano a a lebeleletsweng, le go laola ka nonofo kgokagano ya diofisi tsa boditšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Matlole a Terasete ya Therisano ya Thomelontle - Banka ya Boditšhabatšhaba ya Kagosešwa le Tlhabololo (Banka ya Lefatshe); Dithoto tsa kgonego - Koporasi ya Boditšhabatšhaba ya Ditshelele: Thusa dikgwebo tsa Aforikaborwa ka ditshelele go aga leano la pakatelele la thomelontle e e tswelelang <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Koporasi ya Inšorense ya Sekoloto sa thomelontle ya Aforikaborwa: Sekema sa kago ya morokotso 	440 456	189 758	51 596	196 762	2 340		
<p>8 Peeletso ya Aforikaborwa</p> <p><i>Go tshagetsa kelelo ya peeletso ka tthamalalo ya boditšhaba le peeletso ya selegae ka go tlamela lefelo le le lengwe la tsweletsa ya dipeeletso, nolofaletso ya babeletsi le tshagetso ya tlhokomelomorago ya babeletsi.</i></p>	58 039	40 104	17 481		454		
<p>35 Divalangwa</p> <p><i>Maitshomo: Go eta pele kabelo ya thulaganyo ya dipalangwa e e kopaneng, e e tswelelang, e e ikanyegang e bile e bolokegile ka go loga maano, go tlhabolola, go rulaganya, go tsweletsa le go tsenya mo tirisong dipholisi, melawana le maano a dipalangwa.</i></p>	64 194 177	534 709*	913 501	62 740 967	5 000		
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetso go lefapha.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto le Katiso ya tsa Divalangwa: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dibasari go ba e Seng Bathapiwa: Dithuto tse di amanang le tsa dipalangwa - Ditsiamelololo tsa Badiri: Dineo tsa khunulogo 	463 038	238 357	208 702	13 166 1 297 11 659 210	2 813		
<p>2 Leano le le Kopantsweng la tsa Divalangwa</p> <p><i>Go kopanya le go utlwanya dipholisi tsa lephata la dipalangwantsi, maano le melawana. Go rulaganya le go tlhabolola dipholisi tse di amanang le lephata, ditiro tsa dipalatiso, le dikamano tsa kgaolo le magareng ga makala. Go nolofatsa phetolo ya lephata le go tlamela ka popo ya ikonomi ya lephata le kanoko.</i></p>	169 226	57 355	111 660		211		
<p>3 Divalangwa tsa Seporo</p> <p><i>Go nolofatsa le go rulaganya tlhabololo ya dipholisi tse di tswelelang tsa dinamelwa tsa seporo, ikonomi ya diporo le taolo ya pabalesego, le maano a tlhabololo ya mafarathatsha a a fokotsang ditshenyegelo tsa thulaganyo le go fokafatsa ditirelo tsa bareki. Go baya leliho ditheo tsa setšhaba tsa diporo le go tsemngwa mo tirisong ga ditirelo tsa diporo tse di kopantsweng.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bolaodi jwa Pabalesego ya Diporo: Ditiro <p><i>Dikoparasi tsa setšhaba</i></p> <ul style="list-style-type: none"> - Eijensi ya Bapagami ba Divalangwa tsa Seporo ya Aforikaborwa - Ditiro tsa thokomelo ya diporo le mananethoto - Mananeo a mangwe a khapetelele * - Lenaneo la ntšhwafatso ya thoto ya dirori tsa kwa seporong - Go lemosa - Ditirelo tsa Bapagami ba Meetokgakala - Ditiro - Ntšhwafatso ya Materoko - Metrorail - Ditiro - Ntšhwafatso ya Materoko 	16 573 782	28 541	19 389	16 525 735 63 522 811 034 600 022 5 823 266 2 137 111 1 064 983 169 168 4 376 575 1 480 054	117		
<p>4 Divalangwa tsa Tsela</p> <p><i>Go tlhama le go laola kgokagano ya mafarathatsha a ditsela e e kopantsweng, go laola dipalangwa tsa tsela le go netefatsa ditsela tse di bolokegieng. Go baya leliho ditheo tsa ditsela tsa setšhaba.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go pusoselegae</i></p> <ul style="list-style-type: none"> * - Thusotole ya Dithulaganyo tsa Taolo ya Dithoto tsa Ditsela tsa Magae: Ditiro <p><i>Dikabo tsa peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotole ya Tlhokomelo ya Ditsela tsa Diporofense * - Karolo ya thuso ya matholihapelo * - Tlhokomelo ya Ditsela tsa Thwalo ya Maiatsha tsa Mpumalanga * - Karolo ya thokomelo ya ditsela 	33 018 148	75 563	51 045	32 890 778 113 891 206 188 526 152 10 649 325	762		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Road Traffic Infringement Agency: Operations 7 770 - Road Traffic Management Corporation: Operations 210 228 - South African National Roads Agency <li style="padding-left: 20px;">- Operations 5 595 822 * - Gauteng freeway improvement project 550 516 - Moloto Road upgrade 1 691 990 - Non-toll network: Capital 12 338 896 * - N2 wild coast project 1 000 000 						
5 Civil Aviation	245 124	49 779	174 891	19 983	471		
	<p><i>Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.</i></p> <p><i>Of which</i></p> <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - International Organisations: Membership fees 5 564 - African Civil Aviation Commission 566 - Cospas-Sarsat Programme 4 808 - International Civil Aviation Organisation 6 000 - Southern African Development Community Aviation Safety Organisation 2 589 <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - National Sea Rescue Institute: Donations 						
6 Maritime Transport	136 771	24 893	72 650	38 862	366		
	<p><i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Ports Regulator of South Africa: Operations 36 774 <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - International Organisations: Membership fees 377 - Indian Ocean Memorandum of Understanding 1 711 - International Maritime Organisation 						
7 Public Transport	13 588 088	60 221	275 164	13 252 443	260		
	<p><i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i></p> <p><i>Of which</i></p> <p><i>Conditional allocation to local government</i></p> <ul style="list-style-type: none"> * - Public Transport Network Grant 6 468 248 <p><i>Conditional allocation to provinces</i></p> <ul style="list-style-type: none"> * - Public Transport Operations Grant 6 325 755 <p><i>Households</i></p> <ul style="list-style-type: none"> - Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis 434 655 <p><i>Non-profit institutions</i></p> <ul style="list-style-type: none"> - South African National Taxi Council: Donations 23 785 						
36	Water and Sanitation	16 440 372	1 851 343*	1 610 713	9 134 981	3 843 335	
	<p><i>Purpose: Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.</i></p>						
1 Administration	1 832 344	835 179	909 457	25 034	62 674		
	<p><i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i></p> <p><i>Of which</i></p> <p><i>Departmental agencies and accounts</i></p> <ul style="list-style-type: none"> - Energy and Water Services Sector Education and Training Authority: Operations 2 986 <p><i>Foreign governments and international organisations</i></p> <ul style="list-style-type: none"> - African Ministers Council on Water: Membership fee 118 - Limpopo Watercourse Commission: Operations 196 - Orange-Senqu River Commission: Operations 713 <p><i>Households</i></p> <ul style="list-style-type: none"> - Bursaries for Non-Employees: Water and Forestry Learning Academy studies 19 260 - Employee Social Benefits: Leave gratuities 1 672 						

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Ditshoto tsa Khapetiele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Ditshoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Eijensi ya Kgatako ya Pharakano ya Ditsela: Ditiro - Koporasi ya Taolo ya Pharakano ya Ditsela: Ditiro - Eijensi ya Bosetšhaba ya Ditsela ya Aforikaborwa - Ditiro * - Porojeke ya tokafatso ya tselaefo ya Gauteng - Tokafatso ya Tselo ya Moloto - Kgokagano e e sa duelelweng lekgetho: Khapetiele * - Porojeke ya N2 wild coast 							
<p>5 Phofisodifofane ya Selegae</p> <p><i>Go nolofatsa thabololo ya bodirelo jwa dipalangwa tsa mo moweng jo bo tshagetsang ikonomi jo bo babalesegileng, jo bo manontlholho, jwa botsalano go tikologo le go ikamanya le maemo a boditšhabatšhaba ka melawana, dipatisiso le go baya leitho ditheo tsa setšhaba tsa phofisodifofane.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo - Khomishene ya Phofisodifofane ya Selegae ya Aforika - Lenaneo la Cospas-Sarsat - Mokgatho wa Phofisodifofane ya Selegae wa Boditšhabatšhaba - Mokgatho wa Pabalasego wa Thabololo ya Phofisodifofane ya Loago wa Borwa jwa Aforika <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Setheo sa Bosetšhaba sa Phaloso ya kwa Lewatlang: Dikatsa 	245 124	49 779	174 891	19 983	471		
<p>6 Dipalangwa tsa kwa Lewatlang</p> <p><i>Go tswelatsa lephata la dipalangwa tsa lewatle le le babalesegileng, le le ikanyegang e bile le tsamaelana le ikonomi ka go thangwa le go tsengwa mo tirsong ga dipholisi le maano. Go baya leitho ditheo tsa setšhaba tsa lewatle.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bolaodi jwa Maeemelo kepe jwa Aforikaborwa: Ditiro - Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba - Mekgatho ya Boditšhabatšhaba: Dituelo tsa botokololo - Memorantamo wa Tumulano wa Indian Ocean - Mokgatho wa Boditšhabatšhaba wa tsa Mawatle 	136 771	24 893	72 650	38 862	366		
<p>7 Dipalangwa tsa Bothe</p> <p><i>Go tiamele le go laola tirelo ya dipalangwa tsa bothe e e babalesegileng, e e sireletsegileng, e e ikanyegang, ya ditshenyegelo tsa di kwa tlase e bile e tswelola mo Aforikaborwa ka melawana, dipholisi le maano.</i></p> <p><i>Tseo e leng</i></p> <ul style="list-style-type: none"> - <i>Kabo ya peelomabaka go pusoselegae</i> * - Thusotole ya kgokagano ya Dipalangwa tsa Bothe - <i>Kabo ya peelomabaka go diporofense</i> * - Thusotole ya Ditiro tsa Dipalangwa tsa Bothe <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Thuiaganyosešwa ya Dithekisi: Tuelo go beng ba dithekisi mabapi le go tlosa dithekisi tsa bona tsa kgale <p><i>Ditheo tse eseng tsa poelo</i></p> <ul style="list-style-type: none"> - Khansele ya Bosetšhaba ya Dithekisi ya Aforikaborwa: Diketleetsa 	13 588 088	60 221	275 164	13 252 443	260		
<p>36 Metsi le Kgelelo ya Leswe</p> <p><i>Maitlhom: Go netefatsa go nna teng ga ditlamele tsa metsi, go nolofatsa thabololo ya ikonomiloago e e lekalekanang e bile e tswelela, le go netefatsa phitlhelelo ya bothe mo lefatsheng go ditirelo tsa metsi le kgelelo ya leswe.</i></p>	16 440 372	1 851 343*	1 610 713	9 134 981	3 843 335		
<p>1 Tsamaiso</p> <p><i>Go tiamele ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshagetsa go lefapha. Go thabolola le go tswelatsa dikamano tsa boditšhabatšhaba mo ditlamelelong tsa metsi le dinaga tsa boagisani.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Bothati jwa Thuto le Katiso ya Lephata la Ditirelo tsa Eneji le Metsi: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Khansele ya Ditona tsa Aforika ka ga Metsi: Tuelo ya botokololo - Khomishene ya Limpopo Watercourse: Ditiro - Khomishene ya Orange-Senqu River Basin: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dibasari tsa ba eseng bathapiwa: Akhademi ya go ithuta ka ga Metsi le Dikgwa - Ditshiameloloago tsa Badiri: Dineo tsa khunulogo 	1 832 344	835 179	909 457	25 034	62 674		

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Water Planning and Information Management <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in a sustainable manner for the benefit of all people and the environment by developing a knowledge base and implementing effective policies, procedures and integrated planning strategies for both water resources and water services.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	970 348	492 485	393 546	3 215	81 102	
3	Water Infrastructure Development <i>Develop, rehabilitate and refurbish raw water resources and water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Departmental agencies and accounts</i> – Water Trading Entity – Operations and maintenance – Acid mine drainage and other capital projects <i>Foreign governments and international organisations</i> – Komati Basin Water Authority: Loan repayment to the Development Bank of Southern Africa <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <i>Public corporations</i> – Water Boards: Regional bulk infrastructure – Amatola Water Board: Upgrade and refurbishment of six water plants and downstream infrastructure – Magalies Water Board: Pilansberg Bulk Water Supply Scheme – Sedibeng Water Board: Sedibeng Bulk Regional Sewerage Scheme – Umgeni Water Board: Lower Thukela Bulk Water Supply Scheme	13 175 110	264 502	117 713	9 105 978	3 686 917	
						3 037 523	644 085
					2 066 360		
					3 669 319		
					193 284		
					2 173 752		
					219 900		
					270		
					185 000		
					65 373		
					212 518		
					320 000		
4	Water Sector Regulation <i>Ensure the development, implementation, monitoring and review of regulations across the water supply value chain.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	462 570	259 177	189 997	754	12 642	
					754		
37	Arts and Culture Purpose: <i>Contribute to sustainable economic development and enhance job creation by preserving, protecting and developing South African arts, culture and heritage to sustain a socially cohesive and democratic nation.</i>	4 617 485	272 858*	402 712	3 696 643	245 272	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	308 274	114 385	185 254		8 635	
2	Institutional Governance <i>Coordinate and manage all cross-cutting functions of the department and its public entities. Provide support and oversight to these public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Young Patriots Programme <i>Foreign governments and international organisations</i> – Commonwealth Foundation: Facilitation of public funds for cultural projects <i>Non-profit institutions</i> – !Kauru African Contemporary Art Touring Exhibition: Facilitation of public funds for cultural projects – Gcwala-Ngamasiko Cultural Festival: Facilitation of public funds for cultural projects – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects – Various Institutions: Facilitation of public funds for arts and youth development projects	150 393	41 573	73 817	35 003		
					9 504		
					3 025		
					637		
					2 000		
					4 000		
					15 837		
3	Arts and Culture Promotion and Development <i>Promote and develop arts, culture and languages.</i>	1 132 238	56 770	77 620	997 848		

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Ditshoto tsa Khapetlele	Dituelo tsa Diluthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Ditshoto le Ditirelo	Morokotso le Rente mo Lefatšheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>2 Togamaano ya Metsi le Taolo ya Tshedimosetso</p> <p><i>Go netefatsa gore ditlamelo tsa metsi tsa naga di sireleditswe, di dirisitswe, di tshabolotswe, di somaretswe, di a tsamaiswa le go laolwa ka mokgwa o o di tswelatsang mabapi le kunomolemo ya batho botlhe le tikologo, ka go thama motheo wa kitso le go tsanya mo tirisong dipholis tse di nonoflieng, ditsamaiso le ditogamaano tse di kopantsweng mabapi le ditlamelo tsa metsi le ditirelo tsa metsi ka bobedi.</i></p> <p><i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo</p>	970 348	492 485	393 546	3 215	81 102		
<p>3 Tihabololo ya Mafarathathha a Metsi</p> <p><i>Go tihabolola, go kgopolola le go ntšhwafatsa ditlamelo tsa metsi a tlhologo le mafarathathha a ditirelo tsa metsi go fithelela ditlhokego tsa ikonormiloago le tikologo tsa Aforikaborwa.</i></p> <p><i>Tseo e leng</i> <i>Ditekanyetso tsa thoto go pusesolegae</i> * – Thusotole ya Mafarathathha a Kgoboko ya Kgaolo * – Thusotole ya Mafarathathha a Ditirelo tsa Metsi <i>Dikabo tsa peelomabaka go pusesolegae</i> * – Thusotole ya Mafarathathha a kgoboko ya Kgaolo * – Thusotole ya Mafarathathha a Ditirelo tsa Metsi <i>Diejensi tsa lefapha le diakhaonto</i> – Setheo sa Kgwebisano ya Metsi – Ditiro le thokomelo – Minoloso ya metsi a anang le asiti go tswa mo meppong le diporoko tsa dingwe tse dikgolo <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Bothati jwa Metsi a Komati River Basin: Tuelo ya kadimo go Bankathabololo ya Borwa jwa Aforika <i>Ditheo tse e seng tsa poelo</i> – Ditheo tse di Farologaneng: Ponelepele ya 2020 ya Lenaneo la Thuto ya Metsi <i>Dikoparasi tsa setšhaba</i> – Diboto tsa Metsi: Mafarathathha a kgoboko a Kgaolo – Boto ya Metsi ya Amatola: Tokafatso le ntšhwafatso ya dimela tse thataro tsa metsimarataro dimela le mafarathathha a kwa melapo e e eleiang teng – Boto ya Metsi ya Magalies: Sekema sa tlamelometsi a Kgoboko sa Pilanesberg – Boto ya Metsi ya Sedibeng: Sekema sa Meselomaswe ya Kgoboko ya Kgaolo – Boto ya Metsi ya Umgeni: Sekema sa Tlamelometsi a Kgoboko sa Lower Thukela</p>	13 175 110	264 502	117 713	9 105 978	3 686 917	3 037 523 644 085	
<p>4 Taolo ya Lephata la Metsi</p> <p><i>Go netefatsa go thangwa, go tsenngwa tirisong, go lekolwa le go thadiswa ga melawana go ralala tsamaiso ya theleso ya metsi.</i></p> <p><i>Tseo e leng</i> <i>Ditsalapa</i> – Ditshiameloloago tsa Badiri: Dineo tsa khunulogo</p>	462 570	259 177	189 997	754	12 642		
<p>37 Botsweretshi le Setso</p> <p><i>Maitlhom: Go thusa mabapi le tihabololo ya ikonomi e e tswelatang le go oketsa boleng jwa go thangwa ga ditiro ka go boloka, go sireletsisa le go tihabolola botsweretshi, setso le ngwao ya Aforikaborwa go tswelatsa kitlano ya loago le setšhaba sa temokerasi.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha.</i></p> <p>2 Puso ya Ditheo</p> <p><i>Go rulaganya le go laola ditiro tsothe tse di tshelapanang tsa lefapha le ditheo tsa lona tsa setšhaba. Go tlamela ka tshetsetso le peolelitho go ditheo tseo tsa setšhaba.</i></p> <p><i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijense ya Bosetšhaba ya Tihabololo ya Bašwa: Porrojeke ya barataletshelaabo ba bašwa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Mafatshe a Selekane: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso <i>Ditheo tse e seng tsa poelo</i> – Ikaunu African Contemporary Art Touring Exhibition: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso – Moletso wa Setso wa Gcwala-Ngamasiko: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso – Mokgatho wa Tsosoloso ya Botho: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tihabololo ya bašwa – Ditheo tse di Farologaneng: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tihabololo ya bašwa</p> <p>3 Tsweliso le Tihabololo ya Botsweretshi le Setso</p> <p><i>Go tswelatsa le go tihabolola botsweretshi, setso le dipuo.</i></p>	4 617 485	272 858*	402 712	3 696 643	245 272		
<p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshetsetso go lefapha.</i></p>	308 274	114 385	185 254		8 635		
<p>2 Puso ya Ditheo</p> <p><i>Go rulaganya le go laola ditiro tsothe tse di tshelapanang tsa lefapha le ditheo tsa lona tsa setšhaba. Go tlamela ka tshetsetso le peolelitho go ditheo tseo tsa setšhaba.</i></p> <p><i>Tseo e leng</i> <i>Diejensi tsa lefapha le diakhaonto</i> – Eijense ya Bosetšhaba ya Tihabololo ya Bašwa: Porrojeke ya barataletshelaabo ba bašwa <i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i> – Mokgatho wa Mafatshe a Selekane: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso <i>Ditheo tse e seng tsa poelo</i> – Ikaunu African Contemporary Art Touring Exhibition: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso – Moletso wa Setso wa Gcwala-Ngamasiko: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa setso – Mokgatho wa Tsosoloso ya Botho: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tihabololo ya bašwa – Ditheo tse di Farologaneng: Nolofatso ya matlole a setšhaba mabapi le diporojeke tsa botsweretshi le tihabololo ya bašwa</p>	150 393	41 573	73 817	35 003			
<p>3 Tsweliso le Tihabololo ya Botsweretshi le Setso</p> <p><i>Go tswelatsa le go tihabolola botsweretshi, setso le dipuo.</i></p>	1 132 238	56 770	77 620	997 848			

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Of which</i>						
	<i>Departmental agencies and accounts</i>						
	- Artscape: Operations				63 915		
	- Market Theatre Foundation: Operations				48 709		
	- National Arts Council: Operations				115 761		
	- National Film and Video Foundation: Operations				140 403		
	- Pan South African Language Board: Operations				120 857		
	- Performing Arts Centre of the Free State: Operations				47 418		
	- The Playhouse Company: Operations				52 127		
	- The South African State Theatre: Operations				59 443		
	- Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects					9 504	
	- Incubators for entrepreneur and local content development						
	- Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects					558	
	- Local market development and promotion						
	- Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	- Art bank resources				8 000		
	- Artists in schools				2 746		
	- Cultural events				14 000		
	- Entrepreneur and local content development				52 800		
	<i>Higher education institutions</i>						
	- Various Institutions: Facilitation of public funds						
	- Human language technology projects					4 445	
	<i>Households</i>						
	- Arts and Culture Industries: Facilitation of public funds for arts projects						
	- Local market development and promotion					1 885	
	- Language Development Projects: Facilitation of public funds					6 000	
	- Mzansi Golden Economy: Facilitation of public funds for arts projects						
	- Cultural events					2 848	
	- Export market development and promotion					2 584	
	- Public art					828	
	- Touring ventures					2 112	
	<i>Non-profit institutions</i>						
	- Business and Arts South Africa: Operations					9 447	
	- Various Institutions: Arts and Culture Industries: Facilitation of public funds for arts projects						
	- Community arts development					7 350	
	- Local market development and promotion					14 501	
	- Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	- Artists in schools					13 517	
	- Community arts development					10 280	
	- Cultural events					52 610	
	- Entrepreneur and local content development					1 056	
	- Export market development and promotion					4 640	
	- National Cultural Industries Skills Academy					13 269	
	- Public art					1 800	
	- Touring ventures					11 508	
	<i>Private enterprises</i>						
	- Arts and Culture Industries: Facilitation of public funds for arts projects						
	- Local market development and promotion					15 132	
	- Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects						
	- Artists in schools					2 746	
	- Cultural events					44 572	
	- Entrepreneur and local content development					5 168	
	- Export market development and promotion					3 168	
	- National Cultural Industries Skills Academy					10 560	
	- Public art					1 956	
	- Touring ventures					10 948	
	- Saigen: Facilitation of public funds for language projects					1 017	
	<i>Public corporations</i>						
	- Council for Scientific and Industrial Research: Facilitation of public funds for language projects					5 660	
4	Heritage Promotion and Preservation	3 026 580	60 130	66 021	2 663 792	236 637	
	<i>Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.</i>						
	<i>Of which</i>						
	<i>Conditional allocations to provinces</i>						
	* - Community Library Services Grant						
	* - Capital					375 001	
	* - Current					1 126 198	

* Specifically and Exclusively Appropriated

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketeeetso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Tseo e leng</i>							
<i>Diejensi tsa lafapha le diakhaonto</i>							
– Artscape: Ditiro					63 915		
– Market Theatre Foundation: Ditiro					48 709		
– Khansele ya Bosetšhaba ya Botswana: Ditiro					115 761		
– Mokgatho wa Bosetšhaba wa Ditshwantsho le Dibidlo: Ditiro					140 403		
– Lekgotla la Dipuodintsi la Aforikaborwa: Ditiro					120 857		
– Senthara ya Tiragatso ya Botswana: Free State					47 418		
– Setlamo sa Playhouse: Ditiro					52 127		
– The South African State Theatre: Ditiro					59 443		
– Ditheo tsa Tiragatso ya Botswana: Mzansi Golden Economy:							
– Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana:							
– Dithuthuso tsa bagwebi le tlhahlobo ya diteng tsa selegae					9 504		
– Ditheo tse di Farologaneng: Madirelo a Botswana: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botswana:							
– Tlhabololo ya mmara wa selegae le tsweliso					558		
– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana:							
– Dittamelo tsa banka ya botswana:					8 000		
– Batsweretshi kwa dikolong					2 746		
– Ditiragalo tsa setso					14 000		
– Bagwebi le tlhahlobo ya diteng tsa selegae					52 800		
<i>Ditheo tsa thuto e kgolwana</i>							
– Ditheo tse di Farologaneng: Tiriso ya matlole a setšhaba							
– Diporojeke tsa thekenoloji ya puo ya batho					4 445		
<i>Ditsalapa</i>							
– Madirelo a Botswana: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botswana:							
– Tlhabololo ya mmara wa selegae le tsweliso					1 885		
– Diporojeke tsa Tlhabololo ya Dipuo: Tsamaiso ya matlole a setšhaba					6 000		
– Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana:							
– Ditiragalo tsa setso					2 848		
– Tlhabololo ya mmara wa thomelontle le tsweliso					2 584		
– Batsweretshi jwa setšhaba					828		
– Tseo ya maeto					2 112		
<i>Ditheo tse e seng tsa poelo</i>							
– Kgwebi le Botswana: Aforikaborwa: Ditiro					9 447		
– Ditheo tse di Farologaneng: Madirelo a Botswana: Tiriso ya matlole a setšhaba mabapi le diporojeke tsa botswana:							
– Tlhabololo ya botswana jwa baagi					7 350		
– Tlhabololo ya mmara wa selegae le tsweliso					14 501		
– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana:							
– Batsweretshi kwa dikolong					13 517		
– Tlhabololo ya botswana jwa baagi					10 280		
– Ditiragalo tsa setso					52 610		
– Bagwebi le tlhahlobo ya diteng tsa selegae					1 056		
– Tlhabololo ya mmara wa thomelontle le tsweliso					4 640		
– Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso					13 269		
– Batsweretshi jwa setšhaba					1 800		
– Tseo ya maeto					11 508		
<i>Dikgwebi tsa poraeefe</i>							
– Madirelo a Botswana: Tiriso ya matlole a setšhaba diporojeke tsa botswana:							
– Tlhabololo ya mebaraka ya selegae le tsweliso					15 132		
– Ditheo tse di Farologaneng: Mzansi Golden Economy: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa botswana:							
– Batsweretshi kwa dikolong					2 746		
– Ditiragalo tsa setso					44 572		
– Bagwebi le tlhahlobo ya diteng tsa selegae					5 168		
– Tlhabololo ya mmara wa thomelontle le tsweliso					3 168		
– Lenaneo la Akhatemi ya Bosetšhaba ya Dikgono tsa Madirelo a Setso					10 560		
– Batsweretshi jwa setšhaba					1 956		
– Tseo ya maeto					10 948		
– Saigen: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo					1 017		
<i>Dikoparasi tsa setšhaba</i>							
– Khansele ya Dipatlisiso tsa Bonetsethi le Madirelo: Tsamaiso ya matlole a setšhaba mabapi le diporojeke tsa puo					5 660		
4 Tsweliso ya Ngwao le Tshomarelo	3 026 580	60 130	66 021		2 663 792	236 637	
<i>Go somarela le go tsweliso ngwao ya Aforikaborwa, go akaretsa le ngwao ya diakhaefe le ya dikano tsa setšhaba. Go baya leitho le go fetisetso matlole kwa dileborarung.</i>							
<i>Tseo e leng</i>							
<i>Dikabo tsa peelomabaka go diporofense</i>							
* – Thusotlole ya Ditirelo tsa Dilaaborari tsa Baagi					375 001		
* – Khapetlele					1 126 198		
* – Gajaana							

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Departmental agencies and accounts</i>						
	- Artscape: Building and upgrading of infrastructure				1 975		
	- Die Afrikaanse Taalmuseum en -monument - Paarl						
	- Operations				10 395		
	- Building and upgrading of infrastructure				3 581		
	- Ditsong Museums of South Africa - Pretoria						
	- Operations				92 045		
	- Building and upgrading of infrastructure				25 577		
	- Freedom Park - Pretoria						
	- Operations				96 056		
	- Iziko Museums - Cape Town						
	- Operations				91 557		
	- Building and upgrading of infrastructure				16 406		
	- KwaZulu-Natal Museum - Pietermaritzburg						
	- Operations				36 151		
	- Building and upgrading of infrastructure				33 542		
	- Luthuli Museum - Stanger						
	- Operations				15 562		
	- Market Theatre Foundation: Building and upgrading of infrastructure				25 698		
	- National Film and Video Foundation: Building and upgrading of infrastructure				7 750		
	- National Heritage Council: Operations				71 353		
	- National Library of South Africa						
	- Operations				104 869		
	- Community libraries				19 512		
	- Building and upgrading of infrastructure				11 299		
	- National Museum - Bloemfontein						
	- Operations				57 294		
	- Building and upgrading of infrastructure				9 750		
	- Nelson Mandela Museum - Mthatha						
	- Operations				28 561		
	- Building and upgrading of infrastructure				6 000		
	- Performing Arts Centre of the Free State: Building and upgrading of infrastructure				25 975		
	- Robben Island Museum - Cape Town						
	- Operations				84 495		
	- Building and upgrading of infrastructure				37 825		
	- South African Heritage Resources Agency: Operations				58 315		
	- South African Library for the Blind						
	- Operations				23 533		
	- Building and upgrading of infrastructure				8 600		
	- The National English Literary Museum - Grahamstown						
	- Operations				13 136		
	- Building and upgrading of infrastructure				2 000		
	- The Playhouse Company: Building and upgrading of infrastructure				6 537		
	- The South African State Theatre: Building and upgrading of infrastructure				17 168		
	- uMsunduzi Museum - Pietermaritzburg						
	- Operations				19 794		
	- Building and upgrading of infrastructure				3 250		
	- War Museum of the Boer Republics - Bloemfontein						
	- Operations				15 427		
	- Building and upgrading of infrastructure				6 053		
	- William Humphreys Art Gallery - Kimberley						
	- Operations				10 967		
	- Building and upgrading of infrastructure				17 000		
	<i>Foreign governments and international organisations</i>						
	- African World Heritage Fund: Operations				2 025		
	<i>Higher education institutions</i>						
	- University of Fort Hare: Building and upgrading of infrastructure				4 373		
	<i>Households</i>						
	- Heritage Projects: Facilitation of public funds for heritage projects				6 255		
	<i>Non-profit institutions</i>						
	- Blind South Africa: Operations				8 781		
	- Caiphus Katse Semanya Foundation - Incubator						
	- Building and upgrading of infrastructure for performing arts projects				2 000		
	- Engelenburg House Art Collection - Pretoria						
	- Operations				373		
	- Kwa-Culture - Isandlwana						
	- Statue of King Cetshwayo				6 000		
	- Library and Information Association of South Africa: Hosting of the World Library and Information Congress				2 112		

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<i>Diejensi tsa lefapha le diakhaonto</i>							
– Artscape: Kago le tokafatso ya mafaratlhatlha					1 975		
– Die Afrikaanse Taalmuseum en -monument - Paarl							
– Ditiro					10 395		
– Kago le tokafatso ya mafaratlhatlha					3 581		
– Ditsong Museums of South Africa - Pretoria							
– Ditiro					92 045		
– Kago le tokafatso ya mafaratlhatlha					25 577		
– Freedom Park - Pretoria							
– Ditiro					96 056		
– Dimusiamo tsa Iziko - Cape Town							
– Ditiro					91 557		
– Kago le tokafatso ya mafaratlhatlha					16 406		
– Musiamo wa KwaZulu-Natal - Pietermaritzburg							
– Ditiro					36 151		
– Kago le tokafatso ya mafaratlhatlha					33 542		
– Musiamo wa Luthuli - Stanger							
– Ditiro					15 562		
– Market Theatre Foundation: Kago le tokafatso ya mafaratlhatlha					25 698		
– Mokgatho wa Ditshantsho le Dibicio wa Bosešhaba: Kago le tokafatso ya mafaratlhatlha					7 750		
– Khansela ya Ngwao ya Bosešhaba: Ditiro					71 353		
– Laaborari ya Bosešhaba ya Aforikaborwa							
– Ditiro					104 869		
– Dilaaborari tsa baagi					19 512		
– Kago le tokafatso ya mafaratlhatlha					11 299		
– Musiamo wa Bosešhaba - Bloemfontein							
– Ditiro					57 294		
– Kago le tokafatso ya mafaratlhatlha					9 750		
– Musiamo wa Nelson Mandela - Mthatha							
– Ditiro					28 561		
– Kago le tokafatso ya mafaratlhatlha					6 000		
– Senthara ya Botswana tshi jwa Tiragatso ya Free State: Kago le tokafatso ya mafaratlhatlha					25 975		
– Musiamo wa Robben Island - Cape Town							
– Ditiro					84 495		
– Kago le tokafatso ya mafaratlhatlha					37 825		
– Eijensi ya ditlamelo tsa Ngwao ya Aforikaborwa: Ditiro					58 315		
– Laaborari ya Aforikaborwa ya Difofu							
– Ditiro					23 533		
– Kago le tokafatso ya mafaratlhatlha					8 600		
– Musiamo wa Bosešhaba wa Dikwalwa tsa Seesimane - Grahamstown							
– Ditiro					13 136		
– Kago le tokafatso ya mafaratlhatlha					2 000		
– The Playhouse Company: Kago le tokafatso ya mafaratlhatlha					6 537		
– Lefelotiragatso ya Metshameko la Puso ya Aforikaborwa: Kago le tokafatso ya mafaratlhatlha					17 168		
– Musiamo wa uMsunduzi - Pietermaritzburg							
– Ditiro					19 794		
– Kago le tokafatso ya mafaratlhatlha					3 250		
– Musiamo wa Ntwa wa Direphaboliki tsa Maburu - Bloemfontein							
– Ditiro					15 427		
– Kago le tokafatso ya mafaratlhatlha					6 053		
– Ntlo ya Ditshupo tsa Botswana tshi ya William Humphreys - Kimberley							
– Ditiro					10 967		
– Kago le tokafatso ya mafaratlhatlha					17 000		
<i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i>							
– Letliale la Ngwao ya Lefatshe la Aforika: Ditiro					2 025		
<i>Ditheo tsa thuto e kgolwane</i>							
– Yunibesithi ya Fort Hare: Kago le tokafatso ya mafaratlhatlha					4 373		
<i>Ditsalapa</i>							
– Diporojeke tsa Ngwao: Tsamaiso ya matole a setšhaba mabapi le diporojeke tsa ngwao					6 255		
<i>Ditheo tse e seng tsa poelo</i>							
– Blind South Africa: Ditiro					8 781		
– Caiphus Katse Semanya Foundation - Thuthuso							
– Kago le tokafatso ya mafaratlhatlha a porojeke ya tiragatso ya botswana tshi					2 000		
– Engelenburg House Art Collection - Pretoria							
– Ditiro					373		
– Kwa-Culture - Isandlwana							
– Sefikantswe sa ga Kgosi Cetsiwayo					6 000		
– Mokgatho wa Laaborari le Tshedimosetso wa Aforikaborwa: Go tshwarwa ga Kopanokgolo ya Lefatshe ya Dilaaborari le Tshedimosetso					2 112		

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<ul style="list-style-type: none"> - Steve Biko Foundation: Building and upgrading of infrastructure - Various Institutions: Upgrading of Community Arts Centres and Public Spaces - Building and upgrading of infrastructure for performing arts projects - Various Institutions: Upgrading of Public Spaces - Building and upgrading of infrastructure for performing arts projects - Various Institutions: Heritage Projects - Facilitation of public funds <i>Private enterprises</i> - Various Institutions: Upgrading of Public Spaces - Building and upgrading of infrastructure for performing arts projects 				4 000		
					6 285		
					709		
					3 772		
					900		
38	Human Settlements	33 879 166	405 680*	434 219	32 985 844	3 423	50 000
	<i>Purpose: Facilitate the creation of sustainable human settlements and the improvement to household quality of life.</i>						
	1 Administration	464 667	239 655	222 913		2 099	
	<i>Provide strategic leadership, management and support services to the department.</i>						
	2 Human Settlements Policy, Strategy and Planning	104 657	69 198	31 972	3 085	402	
	<i>Manage the development of policy and compliance with human settlements sector delivery and intergovernmental relations frameworks, and oversee integrated human settlements strategic and planning services.</i>						
	<i>Of which</i>						
	<i>Foreign governments and international organisations</i>						
	- International Organisations: Membership fees				2 400		
	- Habitat Foundation				685		
	- Cities Alliance						
	3 Human Settlements Delivery Support	258 746	75 152	171 780	10 974	840	
	<i>Support the execution, and monitor and evaluate the implementation of human settlements programmes and projects. Manage the building of capacity and skills in the sector and provide oversight of public entities.</i>						
	<i>Of which</i>						
	<i>Higher education institutions</i>						
	- Mangosuthu University of Technology: Chair for Education in Human Settlements Development and Management				3 500		
	<i>Households</i>						
	- Bursaries for Non-Employees: Housing studies scholarship programme				7 474		
	4 Housing Development Finance	33 051 096	21 675	7 554	32 971 785	82	50 000
	<i>Fund the delivery of housing and human settlements programmes, and manage all matters related to improving access to housing finance and developing partnerships with the financial sector.</i>						
	<i>Of which</i>						
	* - National Housing Finance Corporation: Recapitalisation						50 000
	<i>Conditional allocations to local government</i>						
	* - Municipal Emergency Housing Grant				149 100		
	* - Urban Settlements Development Grant				12 045 386		
	<i>Conditional allocations to provinces</i>						
	* - Human Settlements Development Grant				18 779 815		
	* - Provincial Emergency Housing Grant				276 900		
	* - Title Deeds Restoration Grant				547 700		
	<i>Departmental agencies and accounts</i>						
	- Community Schemes Ombud Service: Operations				32 847		
	- Housing Development Agency: Operations				229 311		
	- National Housing Finance Corporation						
	- Finance-linked individual subsidy programme: Operations				5 000		
	- Finance-linked individual subsidy programme				95 000		
	- Social Housing Regulatory Authority						
	- Operations				65 761		
	- Consolidated capital grant				723 706		
	- Institutional investment				21 259		
39	Rural Development and Land Reform	10 946 208	2 501 042*	2 259 655	5 522 669	662 842	
	<i>Purpose: Create and maintain an equitable and sustainable land dispensation, and act as a catalyst in rural development, to ensure sustainable rural livelihoods, decent work and continued social and economic advancement for all South Africans.</i>						
	1 Administration	1 889 100	864 899	775 544	196	248 461	
	<i>Provide strategic leadership, management and support services to the department.</i>						

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Dišhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<ul style="list-style-type: none"> - Steve Biko Foundation: Kago le tokafatso ya mafaratlhatla - Ditheo tse di Farologaneng: Tokafatso ya Disenthara tsa Baagi tsa Botsweretsi le Mafelo a Bothe <ul style="list-style-type: none"> - Kago le tokafatso ya mafaratlhatla a porojeke ya tiragatso ya botsweretsi - Ditheo tse di Farologaneng: Tokafatso ya Mafelo a Bothe <ul style="list-style-type: none"> - Kago le tokafatso ya mafaratlhatla a porojeke ya tiragatso ya botsweretsi - Ditheo tse di Farologaneng: Diporojeke tsa Ngwao <ul style="list-style-type: none"> - Tsamaiso ya matlole a setšhaba <i>Dikgwebo tsa poraefete</i> - Ditheo tse di Farologaneng: Tokafatso ya Mafelo a Bothe <ul style="list-style-type: none"> - Kago le tokafatso ya mafaratlhatla a porojeke ya tiragatso ya botsweretsi 					4 000		
					6 285		
					709		
					3 772		
					900		
38 Manno a Batho	33 879 166	405 680*	434 219		32 985 844	3 423	50 000
Maitlhomō: <i>Go nolofatsa go thangwa ga bonno jwa batho jo tswelediwang le tokafatso ya boleng jwa maphelo kwa malapeng.</i>							
1 Tsamaiso <i>Go tlamela ka boetedipelele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	464 667	239 655	222 913			2 099	
2 Pholisi, Leano le Togamaano tsa Manno a Batho <i>Go laola thabololo ya pholisi le kobamelo ya mathomeso a kabo ya ditirelo tsa lephata la bonno jwa batho le dikamano tsa magareng ga dipuso, le go baya leitho ditirelo tsa togamaano tse di kopantsweng tsa manno a batho.</i> <i>Tseo e leng</i> <i>Dipuso tsa boditšhaba le mokgatho ya boditšhabatšhaba</i> - Mekgatho ya Boditšhabatšhaba : Dituelo tsa botokololo - Mokgatho wa Bonnothago - Kopano ya Ditoropo	104 657	69 198	31 972		3 085	402	
3 Tshegetso ya Kabo ya Manno a Batho <i>Go tshegetsa tiro, le go lekola le go sekaseka go tsenngwa mo tirisong ga mananeo le diporojeke tsa bonno jwa batho. Go laola go agiwa ga bokgoni le dikgono mo lephateng le go baya leitho ditheo tsa setšhaba.</i> <i>Tseo e leng</i> <i>Ditheo tsa thuto e kgolwane</i> - Yunibesithi ya Thekenoloji ya Mangosuthu: Setulo sa Thuto ya Tihabololo le Taolo ya Manno a Batho <i>Ditsalapa</i> - Dibasari tsa ba e seng bathapiwa: Lenaneo la sekolašipi sa dithuto tsa matlo	258 746	75 152	171 780		10 974	840	
4 Dišhelele tsa Tihabololo ya Matlo <i>Go abela thuso ya dišhelele go kabo ya matlo le mananeo a bonno jwa batho, le go laola merero yotlhe e e amanang le go tokafatsa phitlhelelo ya dišhelele tsa matlo le go thama dimphato le lephata la dišhelele.</i> <i>Tseo e leng</i> * - Koporasi ya Bosetšhaba ya Dišhelele tsa Matlo: Kagosešwa <i>Dikabo tsa peelomabaka go puselelegae</i> * - Thusotole ya Kabo ya Tshoganyetso ya Matlo ya Mmasepala * - Thusotole ya Tihabololo ya Bonno jwa Setoropo <i>Dikabo tsa peelomabaka go diporofense</i> * - Thusotole ya Tihabololo ya Bonno jwa Batho * - Thusotole ya Kabo ya Tshoganyetso ya Matlo ya Porofense * - Thusotole ya Pusetso ya Bong jwa Tholo <i>Diejensi tsa lefapha le diakhaonto</i> - Ditirelo tsa Ombud wa Dikema tsa Baagi: Ditiro - Eijensi ya Tihabololo ya Matlo: Ditiro - Koporasi ya Bosetšhaba ya Dišhelele tsa Matlo - Lenaneo la ketletso ya motho ka esi le le golagangwang le dišhelele: Ditiro - Lenaneo la ketletso ya motho ka esi le le golagangwang le dišhelele - Bothati jwa Bolaodi jwa Matlo a Loago - Ditiro - Thusotole ya khapetlele e e kopantsweng - Peeletso ya ditheo	33 051 096	21 675	7 554		32 971 785	82	50 000
					149 100		50 000
					12 045 386		
					18 779 815		
					276 900		
					547 700		
					32 847		
					229 311		
					5 000		
					95 000		
					65 761		
					723 706		
					21 259		
39 Tihabololo ya Magae le Thebolelo ya Lefatshe	10 946 208	2 501 042*	2 259 655		5 522 669	662 842	
Maitlhomō: <i>Go thama le go thokomela tettelelo ya lefatshe e e tswelatswang, le go dira jaaka sethohleletsi mo tihabololong ya magae, go netefatsa tlamelo e e tswelatswang ya kwa magaang, tiro e e nang le senti le kgatelopele e e tswelatswang ya loago le ikononi go Maafonkaborwa otlhe.</i>							
1 Tsamaiso <i>Go tlamela ka boetedipelele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	1 889 100	864 899	775 544		196	248 461	

* Lekanyeditsweng ka Tsepamo le Kgethego

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	National Geomatics Management Services <i>Provide geospatial information, cadastral surveys, deeds registration, spatial planning and other technical services in support of sustainable land development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-Employees: Cadastral science, surveys and mapping-related studies <i>Non-profit institutions</i> – South African Council for Planners: Membership fee	712 800	520 132	149 626	38 646	4 396	
3	Rural Development <i>Catalyse, initiate, facilitate and coordinate the implementation of a comprehensive rural development programme, leading to sustainable and vibrant rural communities.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	1 821 141	319 405	785 317	312 599	403 820	
4	Restitution <i>Settle land restitution claims under the Restitution of Land Rights Act, 1994, and provide settlement support to beneficiaries.</i> <i>Of which</i> <i>Households</i> – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	3 608 193	402 634	276 751	2 926 413	2 395	
5	Land Reform <i>Provide sustainable land reform programmes in South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Agricultural Land Holding Account: Land acquisition – KwaZulu-Natal Ingonyama Trust Board: Land management support to communities on communal land – Office of the Valuer-General: Operations <i>Households</i> – Land Reform Grants – Land redistribution payments – Land tenure payments <i>Municipal bank accounts</i> – Rates and Taxes: State owned farms	2 914 974	393 972	272 417	2 244 815	3 770	
40	Sport and Recreation South Africa <i>Purpose: Transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.</i>	1 153 658	120 058*	176 385	854 706	2 509	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	145 742	85 571	57 565	97	2 509	
2	Active Nation <i>Support the provision of mass participation opportunities in sport and recreation.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Non-profit institutions</i> – loveLife: HIV and AIDS awareness through sport programmes	744 069	10 286	68 593	665 190		
3	Winning Nation <i>Support the development of elite athletes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Institute for Drug-Free Sport: Operations	83 684	5 398	34 553	43 733		
					25 644		

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ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Diuthoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>2 Ditirelo tsa Taolo ya Bosetšhaba ya Jeomethikisi</p> <p><i>Go tlamela ka tshedimosetso e e amanang le lefelo le le rileng, ditlhotlhomiso tsa kataseratala, dikwadiso tsa dikano, togamaano ya sebaka le ditirelo tsa setegeniki mo go tshhegetseng tihabololo ya lefatshe e e tswelelang.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Khansele ya Jeomethikisi ya Aforikaborwa: Ditiro <p><i>Dipuso tsa boditšhaba le mekgatho ya boditšhabatšhaba</i></p> <ul style="list-style-type: none"> - Senthara ya Kgaolo ya go Thala Dimmapa tsa Ditiamelo tsa Tihabololo: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dibasari tsa ba e seng bathapiwa: Bonetetshi jwa kadaseratala, ditlhotlhomiso tse di amanang le dithoto tsa thalo ya dimmapa <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Khansele ya Aforikaborwa ya Badirammapa wa Toropo: Tuelo ya botokololo 	712 800	520 132	149 626	38 646	4 396		
<p>3 Tihabololo ya Magae</p> <p><i>Go tthotheletsa, go simolola, go nolofatsa le go rulaganya go tsenngwa mo tirisong ga lenaneo la tihabololo ya magae le le akaretsang, le le isang kwa baaging ba kwa magaeng ba ba tswelelang le go nna mafolofolo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Lekala la Bosetšhaba la Ditirelo tsa Bašwa ba kwa Magaeng: Dituelo 	1 821 141	319 405	785 317	312 599	403 820		
<p>4 Pusetso</p> <p><i>Go diragatsa ditopotuelo tsa lefatshe ka fa tlase ga Restitution of Land Rights Act, 1994 le go tlamela ka tshhegetso ya tharabollo go baamogeladitšhiamelo.</i></p> <p><i>Tseo e leng</i></p> <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dithusotole tsa Pusetso: Ditharabollo tsa ditopotuelo tsa lefatshe <i>Diakhaonto tsa banka tsa mmasepala</i> - Dielo le Makgetho: Dipolase tsa puso 	3 608 193	402 634	276 751	2 926 413	2 395		
<p>5 Thebolelo ya Lefatshe</p> <p><i>Go tlamela ka mananeo a thebolelo ya lefatshe a a tswediswang mo Aforikaborwa.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Akhaonto ya Tshwaro ya Lefatshe la Temothuo: Phitlhelole ya lefatshe - Boto ya Terasete ya Kwazulu-Natal Ingonyama: Tshhegetso ya taolo ya lefatshe go baagi ba ba mo lefatsheng le le mo tsholong ya baagi - Ofisi ya Mmayathlotlwakakaretso: Ditiro <p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dithusotole tsa Thebolelo ya Lefatshe - Dituelo tsa phatlalatsosetswa ya lefatshe - Dituelo tsa dithulaganyetso tsa tiriso ya lefatshe <p><i>Diakhaonto tsa banka tsa mmasepala</i></p> <ul style="list-style-type: none"> - Dielo le Makgetho: Dipolase tsa puso 	2 914 974	393 972	272 417	2 244 815	3 770		
<p>40 Metshameko le Boitapoloso ya Aforikaborwa</p> <p><i>Matlhomotlo: Go fetola kabelo ya ditirelo tsa metshameko le boitapoloso ka go netefatsa phitlhelole ya tekatekano, tihabololo le matshetshe mo maamong otlhe a botsayakarolo, ka go tokafatsa kitlano ya loago, kagosetšhaba le boleng jo bo kwa godimo jwa botshelo jwa Maforikaborwa otlhe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boseledipele jwa togamaano, taolo le ditirelo tsa tshhegetso go lefapha.</i></p> <p>2 Setšhaba se se Matlhaqathaga</p> <p><i>Go tshhegetsisa kabelo ya ditšhono tsa botsayakarolo jwa mogoso mo metshamekong le boitapolosong.</i></p> <p><i>Tseo e leng</i></p> <p><i>Kabo ya peelomabaka go diporofense</i></p> <ul style="list-style-type: none"> * - Thusotolele ya Tihabololo ya botsayakarolo jwa Mogoso le Metshameko <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - loveLife: Temošo ya HIV le AIDS ka mananeo a metshameko <p>3 Setšhaba se se Fenyang</p> <p><i>Go tshhegetsisa tihabololo ya batshameki ba ba tlottlegang.</i></p> <p><i>Tseo e leng</i></p> <p><i>Dieijensi tsa lefapha le diakhaonto</i></p> <ul style="list-style-type: none"> - Setheo sa Aforikaborwa sa Metshameko Ntle le Tiriso ya Diritibatsi: Ditiro 	1 153 658	120 058*	176 385	854 706	2 509		
	145 742	85 571	57 565	97	2 509		
	744 069	10 286	68 593	665 190			
				620 016			
				45 174			
	83 684	5 398	34 553	43 733			
				25 644			

* Lekanyeditšweng ka Tsepamo le Kgethego

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapellele	Dituelo tsa Diuthoto tsa Dišhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p><i>Ditsalapa</i></p> <ul style="list-style-type: none"> - Dibasari tsa bao e seng bathapiwa: Lenaneo la basari ya metshameko ya Tona <p><i>Ditheo tse e seng tsa poelo</i></p> <ul style="list-style-type: none"> - Mokgatho wa Metshameko wa Aforikaborwa le Komiti ya Diolimpi: Tshegetso ya baatilelete <p>4 Tshegetso ya Metshameko</p> <p><i>Go thama le go tshegetsa thulaganyo e e kopaneng ya tshegetso go maatlafatsa kabo ya ditirelo tsa metshameko le boitapotoso.</i></p> <ul style="list-style-type: none"> Tseo e leng <i>Diijensi tsa lefapha le diakhaonto</i> <ul style="list-style-type: none"> - Mokgatho wa Mabole wa Aforikaborwa: Ditiro <i>Ditheo tse e seng tsa poelo</i> <ul style="list-style-type: none"> - Mekgatho e e farologaneng ya Metshameko: Ditiro - Terasete ya Metshameko: Diporojete tsa tihabololo ya metshameko <p>5 Tshegetso ya Mafarathatha a Metshameko</p> <p><i>Go laola le go tsamaisa dikabelo tsa didiriswa tsa metshameko le boitapotoso.</i></p>	164 947	12 589	6 672	145 686	7 126	10 963	
<p>41 Temo, Thebolelo ya Lefatshe le Tihabololo ya Magae</p> <p><i>Maitlhomō: Go eta pele, go tshegetsa le go tsweletsa temothuo le thebolelo ya lefatshe, ka diphollisi, ditogamaano le mananeo go maatlafatsa tiriso e e tswelelang ya lefatshe, le go fithelela kgolo ya ikonomi, tlhama ya ditiro, tshireletso ya dijo, tihabololo ya magae le phetolo.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
<p>42 Ditlhaeletsano le Dithekenoloji i tsa Dijithale</p> <p><i>Maitlhomō: Go thama tikologo e e kgontshang kgolo e e akaretsang ya lephata la thekenoloji ya tshedimosetso le tihaeletsano ka go thama diphollisi le molawana e e tsweletsang peeletso ya mafarathatha le tihabololo ya ikonomiloago.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
<p>43 Bothapi le tsa Tiro</p> <p><i>Maitlhomō: Go tsaya karolo e kgolo mo go fokotseng bothokatiro, bohuma, le go thoka tekatekano ka go sala morago maikaelelo a tiro e e tlotlogang ya bothi go akaretsa: go thangwa ga ditiro le tihabololo ya dikgwebo; go baya maemo le tshireletso ya ditshwanelo kwa tirong, go akaretsa le tekatekanyo ya ditshono, puisano ya loago le kabelo ya tshireletso ya loago.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
<p>44 Tikologo, Dikgwa le Bodirelatlhapi</p> <p><i>Maitlhomō: Go eta pele maphata a tikologo, dikgwa le bodirelatlhapi a Aforikaborwa go fithelela tihabololo e e tswelelang go tokafatsa boleng jwa botshelo jwa batho bothe.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							
<p>45 Tihaeletsano ya Puso le Thulaganyo ya Tshedimosetso</p> <p><i>Maitlhomō: Go tlamela ka tirelo ya tihaeletsano e e akaretsang mo boemong jwa puso go nolofatsa botsayakarolo jwa bonisi jwa Mafonikaborwa mo pusong, kagosešweng le tihabololong, kagosešhabeng, le poelanong.</i></p> <p>1 Tsamaiso</p> <p><i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i></p>							

SCHEDULE 1

Vote	Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
46	Mineral Resources and Energy Purpose: <i>Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>						
47	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, as well as coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>						
48	Science and Innovation Purpose: <i>Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>						
49	Sports, Arts and Culture Purpose: <i>Promote, develop and transform sport, arts, culture and recreation in order to contribute to sustainable economic growth and opportunities, nation building, good governance, and social and human capital development.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>						
50	Trade, Industry and Competition Purpose: <i>Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy, characterised by accelerated economic growth, employment creation and greater equity.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>						
51	Women, Youth and Persons with Disabilities Purpose: <i>Advocate for and oversee the empowerment agenda of women, youth and persons with disabilities.</i> 1 Administration <i>Provide strategic leadership, management and support services to the department.</i>						
TOTAL	900 299 777	170 933 268	74 216 897	146 518	615 237 216	15 412 518	22 359 900

ŠEJULE 1

Boutu	Karoganyokgolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapellele	Dituelo tsa Diuthoto tsa Ditšhelele
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<p>46 Ditlhagiso tsa Diminerale le Eneji Maitlhomō: Go taola lephata la diminerale le meepo mabapi le phetolo, kgolo le tthabololo. Go tihama dipholisi tsa eneji, mathomeso a taolo le peamolao go netefatsa tshireletso ya eneji, go tsweletsa tihwalo ya eneji e e seng kotsi mo tikologong, le phitlhelelo ya eneji e e rekegang e bile e ikanyega.</p> <p>1 Tsamaiso Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</p>							
<p>47 Ditiro tsa Setšhaba le Mafaratlhatlha Maitlhomō: Go tiamela ka tihamo ya pholisi mabapi le, gape le tsamaiso mabapi le, taolo le peoleitlho ya, lephata la ditiro tsa setšhaba mabapi le ditlhokogo tsa bomo, matio, lefatshe le mafaratlhatlha tsa mafapha a bosetšhaba. Go godisa dikamano magareng ga dipuso ka go nyalanya ditiro tso di diragalang gongwe tsa ditiro tsa setšhaba. Go eta pele le go kaela tsenyotirisong ya lenaneo la bosetšhaba le le atolotsweng la ditiro tsa setšhaba. Go tsweletsa kgolo, tihamo ya ditiro le phetolo mo madirelong a thoto le kago</p> <p>1 Tsamaiso Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</p>							
<p>48 Bonetetshi le Bothami Maitlhomō: Go fitlhelala bokgoni jo bo feletseng jwa bonetetshi le thekenoloji mo tthabololong ya loago le ikonomi ka go tthabolola metswedithuso ya setho, patlisiso le bothami.</p> <p>1 Tsamaiso Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</p>							
<p>49 Metsameko, Botsweretshi le Setso Maitlhomō: Go tsweletsa, go tthabolola, le go fetola metsameko, botsweretshi, setso le boitapologo go tthothelatsa kgolo ya ikonomi e e tswelelang le ditšhono, kagosetšhaba, puso e e siameng le tthabololo ya loago le khapellele ya botho.</p> <p>1 Tsamaiso Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</p>							
<p>50 Kgwebisano, Madirelo le Kgaisano Maitlhomō: Go eta pele tihamo ya pholisi ya tthabololo le togamaano. Go nolofaletsa Maafonikaborwa otlhe phitlhelelo ya tiro ya ikonomi e e tswelelang le ditiro ka go tthalogangwa ga ikonomi, kitso ya ditšhono tsa ikonomi le bokgoni, le panelopele ya ditsele tsa ikonomi tsa isago. Go ithaganedisa phetolo ya ikonomi le tthabololo, le go tiamela ka tikologo e e kgonang go boneiwa pele, ya bogaisani, ya tekatekano e bile e rwala maikarabelo a loago mabapi le peeletso, kgwebo le kgwebisano ya baagi ba ikonomi. Go etleetsa mo go fitlhelang panelopele ya puso ya ikonomi e e tswelelang e bile e agiwe sešwa, e e tsenyeletsang kgolo ya ikonomi e e ithaganedisitsweng, tholo ya ditiro le tekatekano e kgolo.</p> <p>1 Tsamaiso Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</p>							
<p>51 Basadi, Bašwa le Batho ba ba sa Itekanelang Maitlhomō: Go buella le go baya leitlho lenane la maatlafatso ya basadi, bašwa le batho ba ba golofatseng.</p> <p>1 Tsamaiso Go tiamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</p>							
GOTLHE	900 299 777	170 933 268	74 216 897	146 518	615 237 216	15 412 518	22 359 900

SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Communications – Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	441 683	273 302*	166 141	64	2 176	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	163 823	75 397	87 708	51	667	
	2 Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i>	152 890	94 203	57 786		901	
	3 Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i>	124 970	103 702	20 647	13	608	
4	Cooperative Governance and Traditional Affairs – Traditional Affairs Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.</i>	163 351	79 466*	35 983	45 196	2 706	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	49 230	33 645	12 872	7	2 706	
	2 Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	19 181	15 324	3 857			
	3 Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including KhoiSan leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities: Operations	94 940	30 497	19 254	45 189		
					45 189		
10	Public Service and Administration – National School of Government Purpose: <i>Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.</i>	187 905	58 416*	46 389	79 847	3 253	
	1 Administration <i>Provide strategic leadership, management and support services to the National School of Government.</i>	108 058	58 416	46 389		3 253	
	2 Public Sector Organisational and Staff Development <i>Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National School of Government Training Trading Account: Operations	79 847			79 847		
					79 847		
	– Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	278 229	212 866*	60 021	1 420	3 922	
	1 Administration <i>Provide strategic leadership, management and support services to the commission.</i>	128 572	71 349	52 537	1 254	3 432	

* Specifically and Exclusively Appropriated

ŠEJULE 2
Dikarolo tsa tshutiso le diketeletso tsa mafapha mo Šejuleng 1

Boutu	Karolo e e tsewang jaaka Karoganyongolo	Dituelo tsa Gajaana			Ditshutiso le Diketeletso	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Ditlhaeletsano – Tlhaeletsano ya Puso le Thulaganyo ya Tshedimosetso Maitlhom: <i>Go tlameia ka tirelo ya tlhaeletsano e e akaretsang mo boremong jwa puso go nolofatsa botsayakarolo jwa bontsi jwa Maafonikaborwa mo pusong, kagose šweng le thabololong, kagose šhabeng, le poelianong.</i>	441 683	273 302*	166 141	64	2 176	
	1 Tsamaiso <i>Go tlameia ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	163 823	75 397	87 708	51	667	
	2 Go Dirwa ga Diteng le Phatlalatso <i>Go tlameia ka boeteledipele jwa togamaano mo tlhaeletsanong ya puso go netefatsa go thaloganyega, tsamaiso, thomamo, boleng, kutlwalo le tsibogelo.</i>	152 890	94 203	57 786		901	
	3 Tsamaiso ya Magareng ga Puso le Taolo ya Bannaleseabe <i>Go tsenya mo tirisong tlhaeletsano ya thabololo ka ditšhanele tsa tlhaeletsano tse di tseregantsweng le tse di sa tseregannngwang, le go tshegetsa dikamano tse di edleng tsa bannaleseabe le ditirisanommogo.</i>	124 970	103 702	20 647	13	608	
4	Tirisanommogo ya Puso le Merero ya Setso – Merero ya Setso Maitlhom: <i>Go rulaganya merero ya setso go ralala i puso ka go thangwa ga dipholisi tse di meleba, ditlwaelo le maemo, ditlhalaganyo, le mathomeso a bolaodi; le go tsweletsa setso, ngwao le kutlwanoloago.</i>	163 351	79 466*	35 983	45 196	2 706	
	1 Tsamaiso <i>Go tlameia ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	49 230	33 645	12 872	7	2 706	
	2 Patšišiso, Pholisi le Molao <i>Go thama, thadisa, rulaganya le go lekola go tsennngwa mo tirisong ga dipholisi le ditlwaelo le maemo tsa merero ya setso, le go tshegetsa ditheo tsa merero ya setso go busetsa tshiamo le seriti sa boeteledipele jwa setso.</i>	19 181	15 324	3 857			
	3 Tshegetso ya Setheo le Thulaganyo <i>Go tlameia ka tshegetso e e akaretsang go ditheo tsa boeteledipele jwa setso, go akaretsa le ditlhalaganyo tsa boeteledipele jwa KhoiSan, go rulaganya merero ya setso go ralala makala othe a mararo a puso.</i> Tseo e leng Diejensi tsa Lefapha le diakhaonto * – Khomišene ya Tswelsetso le Tshireletso ya Ditshwanele tsa Ditlhopha tsa Setso, Bodumedi le Dipuo: Ditiro	94 940	30 497	19 254	45 189		
					45 189		
10	Tirelopuso le Tsamaiso – Sekolo sa Bosetšhaba sa Puso Maitlhom: <i>Go tlameia le go rulaganya tlameio ya thuto, katiso le ditseraganyo tsa thabololo tse di nang le ditlamorago tsa tiragatso le kabo ya ditirelo e e tokafetseng mo lephateng la setšhaba.</i>	187 905	58 416*	46 389	79 847	3 253	
	1 Tsamaiso <i>Go tlameia ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa sekolong sa Bosetšhaba sa Puso.</i>	108 058	58 416	46 389		3 253	
	2 Thabololo ya Thulaganyo le Badiri ba Lephata la Tirelopuso <i>Go nolofatsa tuelo ya akhaonto ya kgwebisano ya katiso, e e tlamelang ka thuto, thabololo le katiso ya badiredipuso.</i> Tseo e leng Diejensi tsa Lefapha le diakhaonto – Sekolo sa Bosetšhaba sa Akhaontokgwebisano ya Katiso ya Puso: Ditiro	79 847			79 847		
					79 847		
	– Khomišene ya Tirelopuso Maitlhom: <i>Go tsweletsa makayatsiamo a semolaotseo le meono ya tsamaiso ya setšhaba mo tirelopusong.</i>	278 229	212 866*	60 021	1 420	3 922	
	1 Tsamaiso <i>Go tlameia ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa khomišeneng.</i>	128 572	71 349	52 537	1 254	3 432	

* Lekanyeditšweng ka Tsepamo le Kgethego

SCHEDULE 2
Segments of transfers and subsidies for departments in Schedule 1

Vote	Segment regarded as Main Division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
		Compensation of Employees	Goods and Services	Interest and Rent on Land			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	47 484	44 766	2 462	166	90	
3	Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	43 364	40 604	2 450		310	
4	Integrity and Anti-Corruption <i>Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.</i>	58 809	56 147	2 572		90	
19	Defence and Military Veterans – Military Veterans <i>Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	662 553	131 549*	261 512	247 280	22 212	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	136 054	47 043	79 253		9 758	
2	Socioeconomic Support <i>Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> <i>– Military Veterans' Benefits</i>	356 751	43 686	67 047	243 037	2 981	
3	Empowerment and Stakeholder Management <i>Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.</i> <i>Of which</i> <i>Households</i> <i>– Military Veterans' Benefits</i>	169 748	40 820	115 212	4 243	9 473	
					4 243		
23	Police – Civilian Secretariat for the Police Service <i>Purpose: Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the values of a developmental state.</i>	146 669	104 859*	39 892	191	1 727	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	65 017	44 381	19 712	191	733	
2	Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	25 029	17 433	7 286		310	
3	Legislation and Policy Development <i>Develop policy and legislation for the police sector, and conduct research on policing and crime.</i>	22 651	17 188	5 191		272	
4	Civilian Oversight, Monitoring and Evaluations <i>Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.</i>	33 972	25 857	7 703		412	

* Specifically and Exclusively Appropriated

ŠEJULE 2
Dikarolo tsa tshutiso le diketleetsa tsa mafapha mo šejuleng 1

Boutu	Karolo e e tsewang jaaka Karoganyongolo	Dituelo tsa Gajaana			Ditshutiso le Diketleetsa	Dituelo tsa Dithoto tsa Khapetlele	Dituelo tsa Dithoto tsa Ditšhelete
		Phimolakeledi ya Badiri	Dithoto le Ditirelo	Morokotso le Rente mo Lefatsheng			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2 Ditiragatso tsa Boeteledipele le Bolaodi <i>Go tswelatsa boeteledipele jo bo manonthotho jwa tirelopuso, taolo ya metswedithuso ya setho, dikamano tsa badiri le ditiragatso tsa ditiro.</i>	47 484	44 766	2 462		166	90	
3 Tihokomelo le Tshakatsheko <i>Go thoma kabo ya ditirelo, tihokomelo le puso e e siameng ya maemo a a kwa godimo mo tirelosetšhabeng.</i>	43 384	40 604	2 450			310	
4 Tshiamo le Kemokgatlanongbobodu <i>Go dira ditlathomiso tsa tsamaiso ya puso, go sekaseka le go ramela dikgetse tsa magatwe a bobodu kwa mafapheng a a maleba mabapi le tlathomiso, le go lebelela ka kelotlhoko diforomo tsa ditshenolo tsa ditšhelete tsa balaodibagalo go netefatsa tirelopuso le tsamaiso e e kgannwang ke tshiamo.</i>	58 809	56 147	2 572			90	
19 Tshireletso le Baganka ba Sesole – Baganka ba Sesole Maitlhomō: <i>Go thama dipholsi le maemo ka maikaelelo a go tlamela ka thulaganyo e akaretsang ya tiragatso go baganka ba sesole le bao ba lkaegileng mo go bona ka go tlhotlomsa karolo e ba e tsereng mo go tising temokerasi ya Aforikaborwa.</i>	662 553	131 549*	261 512		247 280	22 212	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, ditirelo tsa taolo le tshegetso kwa lefapheng.</i>	136 054	47 043	79 253			9 758	
2 Tshegetso ya Ikonomiloago <i>Go thama le go tihokomela go tsenngwa mo tirisong ga molao, mathomeso a pholsi le ditumalano tsa tirisano mogo ya kabo ya ditirelo ka ga moputso mabapi le kgobalo mo tirong ya tirelo ya sesole, thobomaikuto, tihokomelopholo, dipalangwa tsa bothe, pen sene le ditshiamelo tsa matlo tsa baganka ba sesole ba ba tshwanetsweng ke tshegetso eo.</i> Tseo e leng Ditsalapa – Ditshiamelo tsa Baganka ba Sesole	356 751	43 686	67 047		243 037	2 981	
3 Maatlafatso le Taolo ya Bannaleseabe <i>Go laola le go nolofatsa go tsenngwa mo tirisong ga mananeo a maatlafatso ya baganka ba sesole le taolo ya bannaleseabe.</i> Tseo e leng Ditsalapa – Ditshiamelo tsa Baganka ba Sesole	169 748	40 820	115 212		4 243	9 473	
					4 243		
23 Sepodisi – Bokwaledi jwa Baagi mabapi le Tirelo ya Sepodisi Maitlhomō: <i>Go tlamela Tona ya Sepodisi ka kgakololo ya togamaano le tshegetso. Go diragatsa peoleitlho ya baagi ya Tirelo ya Sepodisi ya Aforikaborwa go netefatsa tirelo ya sepodisi e e fetogileng e bile e rwala maikarabelo e e thagisang makayatsiamo a puso e e golang .</i>	146 669	104 859*	39 892		191	1 727	
1 Tsamaiso <i>Go tlamela ka boeteledipele jwa togamaano, taolo le ditirelo tsa tshegetso go lefapha.</i>	65 017	44 381	19 712		191	733	
2 Thulaganyo ya Magareng ga Maphata le Dimphato tsa Togamaano <i>Go laola le go rotloetsa puisano ya bosetšhaba ka ga tshireletsego ya baagi le thibelo ya bosenyi.</i>	25 029	17 433	7 286			310	
3 Tihamo ya Molao le Pholsi <i>Go thama pholsi le melao ya lephata la sepodisi, le go dira dipatlisiso ka ga bopodisi le bosenyi.</i>	22 651	17 188	5 191			272	
4 Peoleitlho ya Baagi, Tihokomelo le Ditshekatsheko <i>Go baya leitlho, go tihokomela le go bega ka tiragatso ya Tirelo ya Sepodisi sa Aforikaborwa. Go laola ka ditiro tsa Ofisi ya Moathodi mabapi le Bokaedi jwa Dipatlisiso tsa Bosenyi jwa Bothokwa, le Boto ya Bosetšhaba ya Peoleitlho ya Forensiki le Maitsholo.</i>	33 972	25 857	7 703			412	

* Lekanyeditšweng ka Tsepamo le Kgethego