



Government Gazette

REPUBLIC OF SOUTH AFRICA

Vol. 722

Cape Town
Kaapstad

8 August 2025

No. 53140

THE PRESIDENCY

No. 6496

8 August 2025

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

Act No.03 of 2025: Appropriation Act, 2025

BOPRESIDENTE

No. 6496

8 August 2025

Go tsebišwa gore Mopresidente o dumeletše Molao wo o latelago, wo o phatlalatšwago bakeng sa tshedimošo ya kakaretšo:—

Nomoro 03 ya 2025: Molao wa ditekanyetšo, 2025

ISSN 1682-5845



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(English text signed by the President)
(Assented to 06 August 2025)

ACT

To appropriate money from the National Revenue Fund for the requirements of the State for the 2025/26 financial year; to prescribe conditions for the spending of funds withdrawn for the 2026/27 financial year before the commencement of the Appropriation Act for the 2026/27 financial year; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 213(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the National Revenue Fund only in terms of an appropriation by an Act of Parliament or as a direct charge against that Fund, when it is provided for in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

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

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

B E 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— 5

“**allocation-in-kind**” means an allocation that is listed as an allocation-in-kind in the Division of Revenue Act for the 2025/26 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 2025/26 financial year, as envisaged in section 214(1)(c) of the Constitution of the Republic of South Africa, 1996; 10

“**contingencies**” means unallocated amounts and provisional allocations contained in the fiscal framework, as defined in section 1 of the Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009), or a revised fiscal framework, for the 2025/26 financial year; 15

“**current payment**” means any payment made by a department classified as, or deemed to be, a current payment, either as compensation of employees, goods and services, or interest and rent on land, 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

(English text signed by the President)
(Assented to 06 August 2025)

MOLAO

Go lekanyetša tšhelete gotšwa go Sekhwama sa Letseno la Bosetšhaba mabapi le dinyakwa tša Mmušo tša ngwaga wa ditšhelete wa 2025/26; go laela mabaka a tšhomišo ya tšhelete yeo e ntšhitšwego go tšhelete ya ngwaga wa ditšhelete wa 2026/27 pele ga ge Molao wa Ditekanyetšo wa ngwaga wa ditšhelete wa 2026/27 o thoma go šoma; gammogo le go fana ka taelo go merero ye e swanago le ye.

KETAPELE

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

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

LE MOO karolo ya 7(1) ya Melaokakanywa ya Ditšhelete le Molao wa Ditiragalo tša go Swana, wa 2009 (Molao wa No. ya 9 wa 2009), e laelago gore Tona ya Matlotlo e swanetše go ala tekanyetšo ya ngwaga ka ngwaga, bjalo ka ge go hlagišitšwe ka gare ga karolo ya 27 ya Molao wa Taolo ya Ditšhelete tša Setšhaba, wa 1999, ka go kopano ya Maloko a Palamente ka nako e tee le Melaokakanywa wa Ditekanyetšo,

K A GONA O DIRWA MOLAO ke Palamente ya Repabliki ya Afrika Borwa, ka mo go latelago:—

Ditlhathollo

1. Ka go Molao wo, ntle le ge diteng di šupa se sengwe, lentšu goba mmolelwana ofe goba ofe wo o filwego tlhalošo ka go karolo ya 1 ya Molao wa Taolo ya Ditšhelete tša Setšhaba, o swanetše go rwala tlhalošo yeo o e filwego, le gore—
 “ditekanyetšo tše e sego tša tšhelete” e ra ditekanyetšo tše di ngwadilwego bjalo ka ditekanyetšo tše e sego tša tšhelete ka gare ga Molao wa Karoganyo ya Letseno mabapi le ngwaga wa ditšhelete wa 2025/26 tšeo di tlo šomišwago ke kgoro ya bosetšhaba legatong la profense goba masepala;
 “ditekanyetšo tšeo di nago le mabaka” e ra ditekanyetšo tšeo di nago le mabaka tšeo di abetšwego profense goba masepala gotšwa go karolo ya ditšhelete tšeo di kgobokeditšwego naga ka bophara, tšeo di nago le mabaka ebile morero wa tšona o ngwadilwego ka gare ga Molao wa Karoganyo ya Letseno wa ngwaga wa ditšhelete wa 2025/26, bjalo ka ge go ukangwa ka go karolo ya 214(1)(c) ya Molaotheo wa Repabliki ya Afrika Borwa, wa 1996;
 “ditšhelete tša tshoganyetšo” e ra ditšhelete tšeo di se nago mabaka ao di a lekanyeditšwego gammogo le tšeo di sa lekanyetšwago semmušo tšeo di akareditšwego ka gare ga tlhako ya ditšhelete ya ngwaga, bjalo ka ge go hlalošitšwe ka go karolo ya 1 ya Melaokakanywa ya Ditšhelete le Molao wa Ditiragalo tša go swana, wa 2009 (Molao

“**earmarking**” means to designate an amount for a specific purpose;

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

“**payment 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

“**payment 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);

“**purpose**” means—

- (a) the purpose of the vote, the description of the relevant main division and the description of the relevant appropriation in Schedule 1 or 2; and 15
- (b) the classification of the relevant appropriation as current payments as per one of the three categories, payments for capital assets, payments for financial assets or transfers and subsidies; 20

“**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 20

“**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. 25

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 2025/26 financial year to votes and the main divisions within a vote, and for the purposes that are specified, are set out in Schedule 1 to this Act. 30

(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 2025/26 financial year.

(3) The spending of funds withdrawn from the National Revenue Fund before this Act takes effect, as envisaged in section 29(1) of the Public Finance Management Act, is subject to section 7 of the Appropriation Act, 2024 (Act No. 40 of 2024). 35

(4)(a) For a government component within a vote, each segment of its transfer and subsidy in Schedule 1 to this Act is set out in Schedule 2 to this Act.

(b) Each segment set out in Schedule 2 to this Act and referred to in paragraph (a) is regarded as a main division of a vote for purposes of this Act and the Public Finance Management Act. 40

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

(6) If a government component referred to in subsection (4)(a)— 45

- (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

wa No. ya 9 wa 2009), goba tlhako ya ditšhelete ya ngwaga yeo e fetotšwego, mabapi le ngwaga wa ditšhelete wa 2025/26;

“**tefelo ya ga bjale**” e ra tefelo efe goba efe yeo e dirilwego ke kgoro yeo e hlathilwego bjalo ka, goba e tšewago bjalo ka, tefelo ya ga bjale, e ka ba e dirilwe bjalo ka moputso wa bašomi, didirišwa le ditirelo, goba tswala le tefo ya khirišo ya lefelo, go ya ka ditaelo tšeo di ntšhitšwego ka gare ga sengwalwa sa *Guidelines for implementing the Economic Reporting Format* (sa Setemere 2009), go ya ka karolo ya 76 ya Molao wa Taolo ya Ditšhelete tša Setšhaba; 5

“**beelathoko**” e ra go aba tekano ya tšhelete mabapi le morero wo itšego;

“**Tona**” e ra leloko la Kabinete leo le nago le maikarabelo a matlotlo; 10

“**tefelo tša dithoto tša khapetlele**” e ra tefelo efe goba efe yeo e dirilwego ke kgoro yeo e hlathilwego bjalo ka, goba yeo e tšewago bjalo ka tefelo ya dithoto tša khapetlele go ya ka ditaelo tšeo di ntšhitšwego ka gare ga sengwalwa sa *Guidelines for implementing the Economic Reporting Format* (sa Setemere 2009) le sa *Asset Management Framework* (sa Aporele 2004, Version 3.3), go ya ka karolo ya 76 ya Molao wa Taolo ya Ditšhelete tša Setšhaba; 15

“**tefelo tša dithoto tša tšhelete**” e ra tefelo efe goba efe yeo e dirilwego ke kgoro yeo e hlathilwego bjalo ka, goba yeo e tšewago bjalo ka tefelo ya dithoto tša tšhelete go ya ka ditaelo tšeo di ntšhitšwego ka gare ga sengwalwa sa *Guidelines for implementing the Economic Reporting Format* (sa Setemere 2009), go ya ka karolo ya 76 ya Molao wa Taolo ya Ditšhelete tša Setšhaba; 20

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

“**morero**” e ra—

(a) morero wa boutu, tlhathollo ya karolothwii yeo e amegago mmogo le tlhathollo ya tekanyetšo yeo e amegago ka go šetule ya 1 goba 2; le 25

(b) go hlathwa ka legoro ga tekanyetšo ye e amegago bjalo ka tefelo ya gabjale goba bjalo ka e tee ya magoro a, tefelo ya dithoto tša khapetlele, tefelo ya dithoto tša tšhelete goba diphetisetši tša tšhelete le thušo ya ditšhelete;

“**Dikomiti tša Palamente tšeo di amegago**” e ra Komiti yeo e lego gona Gabjale ya Ditekanyetšo tša Seboka sa Maloko a Palamente gammogo le Komiti yeo e Kgethilwego ya Ditekanyetšo tša Lekgotla la Bosetšhaba la Diprofense; le 30

“**diphetisetšo tša tšhelete le thušo ya ditšhelete**” e ra tefelo efe goba efe yeo e dirilwego ke kgoro yeo e hlathilwego bjalo ka, goba e tšewago bjalo ka, phetisetšo ya tšhelete goba thušo ya ditšhelete go ya ka ditaelo tšeo di ntšhitšwego ka gare ga sengwalwa sa *Guidelines for implementing the Economic Reporting Format* (sa Setemere 2009), go ya ka karolo ya 76 ya Molao wa Taolo ya Ditšhelete tša Setšhaba. 35

Ditekanyetšo tša ditšhelete mabapi le dinyakwa tša Mmušo

2. (1) Ditekanyetšo tša Palamente tša ditšhelete tšeo di tšwago go Sekhwama sa Letseno la Bosetšhaba mabapi le dinyakwa tša Mmušo tša ngwaga wa ditšhelete wa 2025/26 tšeo di išwago go diboutu le dikarolothwii tša ka gare ga diboutu, ebile ka merero yeo e hlathilwego, di hlagišitšwe ka gare ga Šetule ya 1 ya Molao wo. 40
- (2) Go šomišwa ga ditekanyetšo tšeo go akantšwego ka go karolwana ya (1) go tla dirwa go ya ka Molao wo, Molao wa Taolo ya Ditšhelete tša Setšhaba le Molao wa Karoganyo ya Ditšhelete mabapi le ngwaga wa ditšhelete wa 2025/26. 45
- (3) Go šomišwa ga ditšhelete tšeo di ntšhitšwego go Sekhwama sa Letseno la Bosetšhaba pele ga ge Molao wo o thoma go šoma, bjalo ka ge go akantšwe ka go karolo ya 29(1) ya Molao wa Taolo ya Ditšhelete tša Setšhaba, go tla dirwa go ya ka karolo ya 7 ya Molao wa Ditekanyetšo, wa 2024 (Molao wa No. ya 40 wa 2020).
- (4)(a) Mabapi le lekala la mmušo ka gare ga boutu, karolo ye nngwe le ye nngwe ya phetisetšo ya ditšhelete go lona mmogo le thušo ya ditšhelete ka go Šetule ya 1 ya Molao wo e hlagišitšwe ka go Šetule ya 2 ya Molao wo. 50
- (b) Karolo ye nngwe le ye nngwe yeo e hlagišitšwego ka go šetule ya 2 ya Molao wo ebile yeo go bolelwago ka yona ka go temana ya (a) e tšewa bjalo ka karolothwii ya boutu ka morero wa Molao wo le Molao wa Taolo ya Ditšhelete tša Setšhaba. 55
- (5) Boleng bja tšhelete bjo bo hlagišitšwego ka go Šetule ya 2 ya Molao wo bo swanetše go šomišetšwa merero yeo e hlathilwego ka go Šetule yeo.
- (6) Ge e ba lekala la mmušo leo go bolelwago ka lona ka go karolwana ya (4)(a)—
- (a) le šomiša go feta palomoka ya boleng bja tšhelete yeo le fetišeditšwego mmogo le palomoka ya tšhelete ya thušo yeo le e amogelago goba palomoka go ya karolo yeo e tšewago bjalo ka karolothwii; goba 60

(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 government component that receives the transfer and subsidy is accountable for any unauthorised expenditure referred to in subsection (6).

Amounts listed as specifically and exclusively appropriated

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

Conditions for appropriations

4. (1) The Minister, in writing, may— 10

(a) impose conditions, including but not limited to earmarking, on an amount in Schedule 1 or 2 to this Act, 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. 15

(2) The Minister, in writing, may on application by an accounting officer—

(a) amend; or

(b) in exceptional circumstances, withdraw,

a condition imposed, including an earmarking, in terms of subsection (1)(a). 20

(3) 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, in writing, may approve that unspent funds in an amount in Schedule 1 or 2 to this Act appropriated for— 25

(a) transfers and subsidies to other institutions, be used for any purpose within the same vote;

(b) payment for capital assets, be used for any purpose within the same vote; or

(c) payment for financial assets, be used for any purpose within the same vote. 30

(2) The sum of the unspent funds in a main division of a vote approved for use in another main division of that vote in terms of—

(a) subsection (1); and

(b) section 43(1) of the Public Finance Management Act,

may not exceed eight per cent of the amount appropriated under that main division. 35

(3) 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.

(4)(a) Section 43, including regulations and instructions envisaged in section 43(6), of the Public Finance Management Act and the provisions of this Act apply with the necessary changes to the use of unspent funds in the amount appropriated under a main division within a vote to defray excess expenditure for any purpose within the same main division. 40

- (b) le šomiša tšhelete yeo go se ka morero woo e reretšwego, seo se tšewa bjalo tshenyagalelo ya tšhomišo ya tšhelete ka tsela yeo e sa dumelelwago go ya ka Molao wa Taolo ya Ditšhelete tša Setšhaba.

(7) Hlogo ya lekala la mmušo leo le amogelago phetišetšo ya ditšhelete le thušo ya ditšhelete e na le maikarabelo a ditshenyagalelo tša tšhomišo ya ditšhelete yeo e sa dumelelwago yeo go bolelwago ka yona ka go karolwana ya (6). 5

Ditšhelete tšeo di ngwadilwego bjalo ka tšeo di lekanyeditšwego dilo tše itšego le tšeo di ikgethilego

3. Tšhelete yeo e swailwego bjalo ka yeo e lekanyeditšwego dilo tše itšego le tšeo di ikgethilego ka go Šetule ya 1 goba 2 ya Molao wo e ka šomišetšwa fela morero wo o laeditšwego, ntle le ge boleng bja tšhelete goba morero o ka fetošwa ke, goba go ya ka, Molao wa Palamente. 10

Mabaka a ditekanyetšo

4. (1) Tona, ka go ngwala, a ka— 15

- (a) gapeletša mabaka, go akaretšwa eupša e sego fela go beelathoko, tšhelete yeo e lego ka gare ga Šetule ya 1 goba 2 ya Molao wo, ka ntle le ditekanyetšo tšeo di nago le mabaka, gore a tšwetšephele ditiro tša pepeneneng le boikarabelo mmogo le taolo yeo e šomago ya ditekanyetšo; le

- (b) thibela tšhomišo ya tšhelete yeo e sa fihlelelego mabaka go ya ka temana ya (a). 20

(2) Tona, ka go ngwala, ge mohlankedi wa diakhaonto a dira kgopelo, a ka—

- (a) fetoša; goba
(b) maamong ao a kgethegilego, a ka gogela morago, lebaka leo le gapeleditšwego, go akaretšwa tšhelete yeo e beetšwego ka thoko, go ya ka karolwana ya 1(a). 25

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

Tšhomišo ya ditšhelete tšeo di sa šomišwago 30

5. (1) Go sa kgathalege karolo ya 3 ya Molao wo le karolo ya 43(4) ya Molao wa Taolo ya Ditšhelete tša Setšhaba, Tona, ka go ngwala, a ka dumelela gore tšhelete yeo e sa šomišwago ka gare ga tšhelete yeo e lego ka go Šetule ya 1 goba 2 ya Molao wo e lekanyetšwe mabapi le—

- (a) diphetisetšo le thušo ya ditšhelete go ya go dihlengwa tše dingwe, gore e šomišetšwe morero ofe goba ofe ka gare ga boutu ye e swanago; 35

- (b) tefelo ya dithoto tša khapetlele, e šomišetšwe morero ofe goba ofe ka gare ga boutu ye e swanago; goba

- (c) tefelo ya dithoto tša ditšhelete, e šomišetšwe morero ofe goba ofe ka gare ga boutu ye e swanago. 40

(2) Palomoka ya ditšhelete tšeo di sa šomišwago ka gare ga karolothwii ya boutu e dumelelwa go šomišwa ka gare ga karolothwii ya boutu ye nngwe go ya ka—

- (a) karolwana ya (1); le
(b) karolo ya 43(1) ya Molao wa Taolo ya Ditšhelete tša Setšhaba, ebile ga se ya swanele go feta diperesente tše seswai tša boleng bja tšhelete yeo e lekanyeditšwego ka gare ga karolothwiii yeo. 45

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

(4)(a) Karolo ya 43, go akaretšwa melawana le ditaelo tšeo di akantšwego ka go karolo ya 43(6), ya Molao wa Taolo ya Ditšhelete tša Setšhaba le dipeelano tša Molao wo e šomišwa ka diphetogo tše di nyakegago mabapi le tšhomišo ya ditšhelete tše di sa šomišwago tša tšhelete yeo e lekanyeditšwego ka fase ga karolothwii ka gare ga gare ga boutu go lefela ditshenyagalelo tša tlaletšo ka gare ga boutu ye e swanago. 50

(b) The sum of the unspent funds under a classification in a main division within a vote approved for use, in terms of paragraph (a), may only exceed eight per cent of the amount appropriated for the classification with the approval of the Minister.

Authorisation of expenditure

6. (1) Despite any provision in any other legislation to the contrary, the Minister, in writing, may approve expenditure, if it cannot reasonably be delayed and such expenditure— 5

- (a) is unforeseeable and unavoidable;
- (b) is of an exceptional nature which, if not approved, is likely to cause serious prejudice to the public interest; 10
- (c) was announced during the tabling of the 2025/26 annual budget or an adjustments budget; or
- (d) was approved in the appropriation for the 2024/25 financial year and must be proposed to be rolled over to the 2025/26 financial year in order to finalise expenditure that could not take place in the 2024/25 financial year as originally planned. 15

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

(3) If the Minister announced an amount for a specific item during the tabling of the annual budget or an adjustments budget, any expenditure approved in terms of subsection (1)(c) may not exceed that amount. 20

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

- (a) is a direct charge against the National Revenue Fund and must be attributed to a vote;
- (b) is subject to conditions that the Minister may impose; 25
- (c) must be disclosed in the National Treasury's next quarterly report to the relevant Parliamentary Committees; and
- (d) must, despite section 30(2) of the Public Finance Management Act, be included in an appropriation Bill within 120 days of the Minister approving the expenditure in terms of subsection (1). 30

Spending before commencement of Appropriation Act for 2026/27 financial year

7. The spending of funds withdrawn in terms of section 29 of the Public Finance Management Act for the 2026/27 financial year before the commencement of the Appropriation Act for the 2026/27 financial year is, with the necessary changes, subject to— 35

- (a) any applicable conditions imposed in terms of section 4 and the applicable provisions of all Adjustments Appropriation Acts for the 2025/26 financial year, as if the funds were allocated for the 2025/26 financial year;
- (b) the applicable provisions of the Division of Revenue Act and all Division of Revenue Amendment Acts for the 2025/26 financial year, as if the funds were allocated for the 2025/26 financial year; and 40
- (c) the applicable provisions of the Division of Revenue Act for the 2026/27 financial year, when the said Act takes effect.

Delegations and authorisations

8. (1) The Minister may— 45

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

(b) Palomoka ya tšhelete ye e sa šomišwago ka fase ga legoro la karolothwii ka gare ga boutu yeo e dumeletšwego go šomišwa, go ya ka temana ya (a), e ka feta fela diperesente tše seswai tša tšhelete yeo e lekanyeditšwego legoro leo ka tumelelo ya Tona.

Tumelelo ya tšhomišo ya tšhelete

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6. (1) Go sa kgathalege go ba gona ga peelano efe goba efe yeo e fapanago, Tona, ka go ngwala, a ka dumelela tšhomišo ya tšhelete, ge e ba go ka se kgonege go leta ebile tšhomišo ye bjalo ya tšhelete—

- (a) e le yeo e bego e sa letelwa ebile go sa kgonege go e efoga;
- (b) e le ya mohuta wo o kgethegilego woo e lego gore, ge o sa dumelelwa, go na 10 le kgonagalo ya gore o hlole kgethologanyo go dikgahlego tša setšhaba;
- (c) e tsebagaditšwe nakong ya ge go thalwa ditekanyetšo tša tšhomišo ya ditšhelete tša ngwaga ka ngwaga tša 2025/26 goba ditokišo tša ditekanyetšo; goba
- (d) e dumeletšwe ka go ditekanyetšo tša ngwaga wa ditšhelete wa 2024/25 ebile 15 go šišintšwe gore e fetišetšwe ngwageng wa ditšhelete wa 2025/26 gore go feleletšwe tefelo ya ditšhelete tše go be go go sa kgonagale go di lefa ka ngwaga wa ditšhelete wa 2024/25 bjalo ka ge go be go akantšwe go tloga mathomong.

(2) Palomoka ya tšhomišo ya tšhelete yeo e dumeletšwego go ya ka karolwana ya (1) ga se ya swanela go feta palomoka ya tšhelete ya tšhoganyetšo. 20

(3) Ge e ba Tona o tsebagaditše boleng bja tšhelete mabapi le selo se itšego nakong ya ge go thalwa ditekanyetšo tša tšhomišo ya ditšhelete tša ngwaga goba ditokišo tša ditekanyetšo, tšhelete efe goba efe yeo e dumeletšwego go ya ka karolwana ya (1)(c) ga se ya swanela go feta palo ya tšhelete yeo. 25

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

- (a) e ntšhwa thwii go tšwa go Sekhwama sa Letseno la Bosetšhaba ebile e swanetše go abelwa boutu;
- (b) e tla šomišwa go ya ka mabaka ao Tona a ka a gapeletšago;
- (c) e swanetšwe go tsebagatšwa ka gare ga pego ya kotara ye e latelago ya 30 Matlotlo a Bosetšhaba go Dikomiti tša Palamente tše di amegago; ebile
- (d) e swanetše, go sa kgathalege karolo ya (30)(2) ya Molao wa Taolo ya Ditšhelete tša Setšhaba, go akaretšwa ka gare ga Molaokakanywa wa Ditekanyetšo mo matšatšing a 120 ka morago ga ge Tona a dumeletše tšhomišo ya tšhelete go ya ka karolwana ya (1). 35

Tšhomišo ya tšhelete pele ga ge Molao wa Ditekanyetšo wa ngwaga wa Ditšhelete wa 2026/27 o thoma

7. Go šomišwa ga tšhelete yeo e ntšhitšwego go ya ka karolo ya 29 ya Molao wa Taolo ya Ditšhelete tša Setšhaba mabapi le ngwaga wa ditšhelete wa 2026/27 pele ga ge Molao wa Ditekanyetšo tša ngwaga wa ditšhelete wa 2026/27 o thoma go šoma, ka diphetogo 40 tše di nyakegago, go ka dirwa ka—

- (a) mabaka afe goba afe ao a gapeletšwago go ya ka karolo ya 4 ya le ka ditaelo tše di šomišwago tša Melaokakanywa ya Ditokišo tša Ditekanyetšo ka moka ya ngwaga wa ditšhelete wa 2025/26, bjalo ka ge eka tšhelete yeo e be e abetšwe ngwaga wa ditšhelete wa 2025/26; 45
- (b) ditaelo tše di šomišwago tša Molao wa Karoganyo ya Letseno le Melaophetošo ya Karoganyo ya Letseno ka moka mabapi le ngwaga wa ditšhelete wa 2025/26, bjalo ka ge eka tšhelete yeo e be e abetšwe ngwaga wa ditšhelete wa 2025/26; le
- (c) ditaelo tše di šomišwago tša Molao wa Karoganyo ya Letseno ya ngwaga wa ditšhelete wa 2026/27, ge Molao wo go bolelwago ka wona o thoma go šoma. 50

Ditaelo le ditumelelo

8. (1) Tona a ka—

- (a) laela gore mošomi wa Matlotlo a Bosetšhaba a fetišetšwe maatla afe goba afe ao a filwego Tona go ya ka Molao wo, ntle le karolo ya 9; le 55
- (b) dumelela mošomi wa Matlotlo a Bosetšhaba go phethagatša mošomo ofe goba ofe wo o swanetšego go dira ke Tona go ya ka Molao wo.

10

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

- (a) must be in writing;
- (b) is subject to any limitations or conditions that the Minister may impose;
- (c) may authorise the employee to sub-delegate, in writing, the delegated power or authorised duty to another suitable employee of the National Treasury; 5
- (d) does not divest the Minister of the responsibility concerning the exercise of the delegated power or the performance of the authorised duty; and
- (e) may be withdrawn 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 10 have vested as a result of the decision.

Regulations

9. The Minister, by notice in the *Gazette*, may make regulations regarding—

- (a) the consequences of the amendment or withdrawal of a condition in terms of section 4(2); and 15
- (b) any ancillary or incidental administrative or procedural matter that is necessary to prescribe for the proper implementation or administration of this Act.

Short title

10. This Act is called the Appropriation Act, 2025. 20

(2) Taelo le tumelelo go ya ka karolwana ya (1)—

- (a) e swanetše go ba ka mokgwa wa go ngwalwa;
- (b) e na le magomo goba mabaka ao Tona a ka a beago;
- (c) e ka fa mošomi, ka go ngwala, tumelelo ya go fetišetša maatla ao a a filwego goba mošomo wo a dumeletšwego go o dira go mošomi yo mongwe yo a nago le bokgoni wa Matlotlo a Bosetšhaba; 5
- (d) ga e tloše maikarabelo go Tona mabapi le go šetša tšhomišo ya maatla ao a filwego goba phethagatšo ya mošomo wo o laetšwego; ebile
- (e) e ka tšeelwa morago ke Tona ka mokgwa wa go ngwala.

(3) Tona a ka fapana le goba a fediša sephetho seo se tšerego ke mošomi ka lebaka la go fiwa taelo goba tumelelo go ya ka karolwana ya (1), go ya ka ditokelo dife goba dife tšeo di ka bago di filwe ka lebaka la sephetho seo. 10

Melawana

9. Tona, ka tsebišo ka go Kuranta ya Mmušo, a ka dira melawana mabapi le—

- (a) ditlamorago tša phetošo goba kgogelonthago ya lebaka go ya ka karolo ya 4(2); le 15
- (b) taba efe goba efe ya thušo goba ye e ka diregago ya taolo goba tshepetšo yeo e hlokegago gore e laelwe gore go be le phethagatšo goba tshepedišo ya maleba ya Molao wo.

Thaetlele ye kopana

20

10. Molao wo o bitšwa Molao wa Ditekanyetšo, wa 2025.

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		739 056	449 568	266 172		580	22 736	
	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>							
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	657 537	409 205	226 873		580	20 879	
	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>	55 716	18 849	35 384			1 483	
	3 Policy and Research Services <i>Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.</i>	25 803	21 514	3 915			374	
2 Parliament		3 067 779**						
	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>							
3 Cooperative Governance		131 129 228	451 528	3 702 953		126 476 564	498 183	
	Purpose: <i>Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.</i>							
	1 Administration <i>Provide strategic leadership, management and support services to the department, and support to international organisations.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> <i>– Commonwealth Local Government Forum: Membership fee</i>	398 361	192 564	201 470		851 795	3 476	
	2 Local Government Operations and Support <i>Facilitate and coordinate intergovernmental relations to support the development, implementation and monitoring of integrated plans and capacity-building programmes.</i> <i>Of which</i> <i>Allocation-in-kind to local government</i> <i>* – Municipal Infrastructure Grant</i> <i>Conditional allocations to local government</i> <i>* – Integrated Urban Development Grant</i> <i>* – Municipal Infrastructure Grant</i> <i>Departmental agencies and accounts</i> <i>* – Municipal Infrastructure Support Agent: Operations</i>	19 608 089	83 057	24 462		19 006 763 1 278 114 17 357 571 371 078	493 807 493 807	
	3 Policy, Governance and Local Government Administration <i>Provide support and direction on the establishment and maintenance of efficient and effective municipal governance and administration policies and systems.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> <i>* – Municipal Demarcation Board: Operations</i> <i>* – South African Local Government Association: Operations</i> <i>Non-profit institutions</i> <i>* – South African Cities Network: Operations</i> <i>Municipal bank accounts</i> <i>* – Local Government Equitable Share</i>	106 470 851	91 164	168 024		106 211 663 77 186 38 440 9 015 106 087 022		
	4 National Disaster Management Centre <i>Promote an integrated and coordinated system of disaster management with special emphasis on prevention and mitigation by all role players and stakeholders.</i> <i>Of which</i> <i>Conditional allocations to local government</i> <i>* – Municipal Disaster Response Grant</i> <i>* – Municipal Disaster Recovery Grant</i>	1 345 638	51 223	36 428		1 257 287 395 054 708 974	700	

* Specifically and Exclusively Appropriated

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

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphethišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Bopresidente	Morero: Go nolofatša phethagatšo ya lenaneo la bohle gore go fihlelelwe katlego malebana le moreo wa dikgetho mmogo le gore go be le botshepegi bjo bo kaonafetšego go mmušo ka go šomiša peakanyo ye e lekotšwego, thulaganyo, tihokomelo, tokišetšo ya phethagatšo ya mešomo le thekgo.	739 056	449 568	266 172		580	22 736	
1 Taolo	Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.	657 537	409 205	226 873		580	20 879	
2 Thekgo ya khuduthamaga	Go fana ka thekgo ya maano le taolo go kgontšha Kabinete go godiša go ba gona ga boikarabelo le kobamelo ya dipholisi ka go šomiša peakanyo yeo e kopantšwego, thulaganyo ya pholisi mmogo le phethagatšo ya maano a lenaneothero la mmušo.	55 716	18 849	35 384			1 483	
3 Pholisi le Ditirelo tša Dinyakišišo	Go fana ka thekgo ya pholisi le nyakišišo go Mopresidente le Motlatšamopresidente ge ba phethagatša ditaelo tša molaotheo go ya ka mešomo ye bohlokwa ya mmušo.	25 803	21 514	3 915			374	
2 Palamente	Morero: Go fana ka ditirelo tša thekgo tšeo di nyakwago ke Palamente go phethagatša mešomo ya yona ya molaotheo, le go thuša mekgatlo ya dipolotiki yeo e emetšwego ka Palamenteng go sireletša thekgo ya taolo le go direla bakgethi, gammogo le go fana ka didirišwa tše di nyakegago go maloko a Palamente.	3 067 779**						
3 Pušotirišano	Morero: Go kaonafatša pušotirišano go ralala le makala a mararo a mmušo, ka tirišano le diprofense, mebasepala, setšhaba le badudi, go kgontšha kabo ya lebelo ya ditirelo.	131 129 228	451 528	3 702 953		126 476 564	498 183	
1 Taolo	Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye, mmogo le thekgo ya mekgatlo ya boditšhabatšhaba. E lego Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba – Foramo ya Mmušo wa Selegae ya Ditšhabakgwerano: Tefelo ya boleloko	398 361	192 564	201 470		851	3 476	
2 Ditshepedišo le Thekgo ya Mmušo wa Selegae	Go nolofatša le go rulaganya dikamano tša ka gare ga mmušo go thekga tihabollo, phethagatšo le tihokomelo ya dipeakanyo tšeo di kopantšwego mmogo le mananeo ao a agago bokgoni. E lego Ditekanyetšo tše e sego tša tšhelete tša mmušo wa selegae * – Mphiwafela wa Mananeokgoparara a Masepala Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae * – Mphiwafela wa Tihabollo ya Metseteteropo ye e Kopanego * – Mphiwafela wa Mananeokgoparara a Masepala Diagente tša kgoro le diakhaonto * – Agente ya Thekgo ya Mananeokgoparara a Masepala: Ditshepedišo	19 608 089	83 057	24 462		19 006 763	493 807	493 807
3 Pholisi, Pušo le Taolo ya Mmušo wa Selegae	Go fana ka thekgo le taetšo malebana le go hlalagwa le go hlokomelwa gabotse ebile ka tshwanelo ga pušo ya masepala le dipholisi tša taolo mmogo le mananeotshepedišo. E lego Diagente tša kgoro le diakhaonto * – Boto ya Mellwane ya Masepala: Ditshepedišo * – Mokgatlo wa Mebušoselegae wa Afrika Borwa: Ditshepedišo Dihlogwa tše di sa dirego letseno * – Kgokagano ya Ditoropo tša Afrika Borwa: Ditshepedišo Diakhaonto tša panka tša masepala * – Dišere tša Mmušo wa Selegae	106 470 851	91 164	168 024		106 211 663		
4 Senthara ya Bosetšhaba ya Taolo ya Dikotsi	Go tšwetšapele lenaneotshepedišo leo le kopanego la thibelo ya dikotsi leo le gatelelago ka tsela ye e kgethegilego thibelo le phokotšo ya dikotsi ke bakgathatema le batšeakarolo ka moka. E lego Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae * – Mphiwafela wa Thušo ya Dikotsi tša Masepala * – Mphiwafela wa Tokišo Morago ga Dikotsi tša Masepala	1 345 638	51 223	36 428		1 257 287	700	

* Ditekanyetšo tše di rilego le tše di lkgethilego

** Karoganyo ya katolothwii ka gare ga boutu ye nngwe le ye nngwe e tla hlahlwa ke Palamente go ya ka Molao wa Taolo ya Ditšhelete tša Palamente le Malekgotlatheramelao a Diprofense, 2009

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>Conditional allocation to provinces</i> * – Provincial Disaster Response Grant <i>Households</i> – Bursaries for Non-employees: Disaster risk management-related studies					151 259		
						2 000		
5	Community Work Programme <i>Create income security and work experience for participants and promote social and economic inclusion by targeting areas of high unemployment.</i>	3 306 289	33 520	3 272 569			200	
4	Government Communication and Information System Purpose: <i>Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.</i>	820 281	311 080	233 412		270 711	5 078	
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 <i>Public corporations</i> – Communication Licences: Radio and television licences	210 500	87 773	121 325		306	1 096	
						262		
						44		
2	Content Processing and Dissemination <i>Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Brand South Africa: Operations – Media Development and Diversity Agency: Operations	451 194	96 651	83 272		269 368	1 903	
						229 072		
						40 296		
3	Intergovernmental Coordination and Stakeholder Management <i>Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Public corporations</i> – Communication Licences: Radio and television licences	158 587	126 656	28 815		1 037	2 079	
						1 035		
						2		
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>	11 060 002	4 232 593	2 560 339		4 251 911	15 159	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Information and Modernisation Systems: Operations	2 695 706	993 408	1 684 665		2 474	15 159	
				767 722				
2	Citizen Affairs <i>Provide secure, efficient and accessible services and documents to citizens and lawful residents.</i>	3 300 706	2 830 991	450 569		19 146		
3	Immigration Affairs <i>Enable the secure movement of persons to and from South Africa in line with the Immigration Act, 2002. Confirm and provide enabling documents to foreign visitors legally residing within the Republic of South Africa to encourage the movement of skilled professionals into its borders. Enforce immigration legislation and effect deportations. Determine the status of asylum seekers and regulate refugee affairs.</i>	837 106	408 194	425 105		3 807		
4	Institutional Support and Transfers <i>Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Border Management Authority: Operations – Electoral Commission: Operations – Represented Political Parties' Fund: Operations	4 226 484				4 226 484		
						1 753 078		
						2 137 885		
						335 521		

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa Thušo ya Dikotsi tša Profense <i>Tša malapa</i> – Dipasari tša bao e sego Bašomi: Dithuto tše amanago le taolo ya kotsi ya dikotsi					151 259		
						2 000		
5	Lenaneo la Mešomo ya Setšhaba <i>Go hlolela bakgathatema tšhireletšo ya letseno le maitemogelo a mošomo mmogo le go tšwetšapele go kakaretšo ya bona setšhabeng le ka go ekonomi ka go fa šedi mafelo a hlokego ye ntši ya mešomo.</i>	3 306 289	33 520	3 272 569			200	
4	Kgokagano ya Mmušo le Lenaneotshepedišo la Tshedimošo Morero: <i>Go fana ka tirelo yeo e atilego ya kgokagano legatong la mmušo go nolofatša go akaretšwa ga bontši bja maAfrika Borwa ka pušong, kagoleswa le tihabollo, kago ya setšhaba le poelanyo.</i>	820 281	311 080	233 412		270 711	5 078	
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a lili <i>Dikoprase tša Setšhaba</i> – Dilaesense tša Kgokagano: Dilaesense tša Seyalemoya le thelebišene	210 500	87 773	121 325		306	1 096	
2	Tshepedišo ya Ditaba le Phatlalatšo <i>Go fana ka boetapele bja maano ka gare ga kgokagano ya mmušo go netefatša tšhepelelano, thulaganyo, phegelelo, boleng, khuetšo le boikarabelo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Brand South Africa : Ditshepedišo – Agente ya Tihabollo le Phapano ya Bobegaditaba: Ditshepedišo	451 194	96 651	83 272		269 368	1 903	
3	Thulanganyo ya ka gare ga Mmušo le Taolo ya Batšekarolo <i>Go phethagatša poledišano ye e hlabollogilego ka go šomiša dikanele tšeo di tšenwago ka bogare le tšeo di ikemego tša kgokagano, mmogo le go godiša dikamano tša batšekarolo le badirišanimmogo tšeo di kwagalago.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a lili <i>Dikoprase tša Setšhaba</i> – Dilaesense tša Kgokagano: Dilaesense tša Seyalemoya le thelebišene	158 587	126 656	28 815		1 037	2 079	
						1 035		
						2		
5	Merero ya Selegae Morero: <i>Go hlatha gabotse le go šireletša boitsebišo le maemo a badudi. Go laola bofaladi ka maiteko a go netefatša polokego, tšwetšopele ya tihabollo le go phetha ditlamo tša Afrika Borwa tša boditšhabatšhaba.</i>	11 060 002	4 232 593	2 560 339		4 251 911	15 159	
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> * – Mananeotshepedišo a Tshedimošo le Kaonafatšo: Ditshepedišo	2 695 706	993 408	1 684 665		2 474	15 159	
2	Merero ya Badudi <i>Go fana ka ditirelo tša tšhireletšo, tše di šomago le tšeo di ka fihlelelwago gammogo le dingwalwa go baagi le badudi ba semolao.</i>	3 300 706	2 830 991	450 569		19 146		
3	Merero ya Bofaladi <i>Go kgontšha mesepelo ye e bolokegilego ya batho go tloga le go tšwa ka Afrika Borwa go ya ka Molao wa Bafaladi, wa 2002. Go kgonthišeša le go fana ka dingwalwa tše di dumelelwago baeti ba dinaga di šele bao ba dulago ka semolao ka gare ga Repabliki ya Afrika Borwa go hloheletša mesepelo ya bašomi ba profesenale bao ba nago le bokgoni go tsena mellwaneng ya yona. Go phethagatša melao ya bofaladi le go sepetša batho bao ba sego ka mo ka molao. Go hlatha maemo a batho bao ba nyakago botšhabelo le go laola merero ya bafaladi.</i>	837 106	408 194	425 105		3 807		
4	Thekgo ya Sehlongwa le Diphetisetšo <i>Go fana ka thekgo ya sehlongwa le phetisetšo ya matlotlo go Komišene ya Dikgetho, Sekhwama sa Mekgato ya Sepolotiki yeo e emetšwego le Bolaodi bja Taolo ya Mellwane.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Taolo ya Mellwane: Ditshepedišo – Komišene ya Dikgetho: Ditshepedišo – Sekhwama sa Mekgato ya Sepolotiki ye Emetšwego: Ditshepedišo	4 226 484				4 226 484		
						1 753 078		
						2 137 885		
						335 521		

* Ditekanyetšo tše di rilego le tše di lkgethilego

SCHEDULE 1

Vote	Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
		Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
6 International Relations and Cooperation Purpose: <i>Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.</i>	7 090 174	3 235 882	2 555 038	189 720	924 055	185 479	
1 Administration <i>Provide strategic leadership, management and support services to the department, as well as support for the African Renaissance and International Cooperation Fund Secretariat.</i>	1 658 184	524 506	767 532	189 720	2 002	174 424	
2 International Relations <i>Promote relations with foreign countries.</i>	3 471 438	2 141 726	1 294 877		27 563	7 272	
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>	585 383	389 601	188 423		3 639	3 720	
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>	486 272	180 049	304 206		1 954	63	
5 International Transfers <i>Fund membership fees and transfers to international organisations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – African Renaissance and International Cooperation Fund: Operations <i>Foreign governments and international organisations</i> – Humanitarian Aid: Humanitarian projects – International Organisations: Membership fees – African Union – Asia-African Legal Consultative Organisation – Biological and Toxin Weapons Convention – Commonwealth of Nations – Comprehensive Nuclear-Test-Ban Treaty – India-Brazil-South Africa Trust Fund – International Tribunal for the Law of the Sea – Organisation for Economic Cooperation and Development – Permanent Court of Arbitration – Southern African Development Community – The Bureau of International Exposition – United Nations – International Organisations: Operations – Group Of 77 Countries – Indian Ocean Rim Association Research Centre – Pérez-Guerrero Trust Fund – South Centre Capital Fund – United Nations Convention on the Law of the Sea – United Nations Development Programme	888 897				888 897		
7 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>	228 683	66 459	45 336		112 527	4 361	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	116 156	66 459	45 336			4 361	
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	112 527				112 527		
8 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, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.</i>	29 972 859	1 074 304	2 201 032		25 778 645	31 160	887 718
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	589 014	276 570	293 732		5 282	13 430	

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Dikamano tša Boditšhabatšhaba le Tirišano Morero: <i>Go hlama, go rulaganya, go phethagatša le go laola pholisi ya Afrika Borwa ya dinaga di šele le mananeo a dikamano tša boditšhabatšhaba.</i>	7 090 174	3 235 882	2 555 038	189 720	924 055	185 479	
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye, gammogo le thekgo go Bongwaledi bja Tsošološo ya Afrika le Tirišano ya Boditšhabatšhaba.</i>	1 658 184	524 506	767 532	189 720	2 002	174 424	
2	Dikamano tša Boditšhabatšhaba <i>Go tšwetšapele kamano le dinaga di šele.</i>	3 471 438	2 141 726	1 294 877		27 563	7 272	
3	Tirišano ya Boditšhabatšhaba <i>Go kgathatema mo go masolo a mekgatlo ya boditšhabatšhaba le dihlolongwa ao a sepelelanago le metheo ya bosetšhaba ya Afrika Borwa le dinepo tša pholisi ya dinaga di šele.</i>	585 383	389 601	188 423		3 639	3 720	
4	Botseta bja Setšhaba le Ditirelo tša Tšhepedišo <i>Go laetša karolo ya Afrika Borwa le maemo a yona go dikamano tša boditšhabatšhaba ka mafapheng a selegae le a boditšhabatšhaba mmogo le go fana ka ditirelo tša tšhepedišo ya nmutšo.</i>	486 272	180 049	304 206		1 954	63	
5	Diphetisetšo tša Boditšhabatšhaba <i>Go lefela ditefo tša boleloko le diphetisetšo go mekgatlo ya boditšhabatšhaba.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sekhwama sa Tsošološo ya Afrika le Tirišano ya Boditšhabatšhaba: Ditšhepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Thušo ya Batho: Diprojeke tša Thušo ya Batho – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Yunione ya Afrika – Mekgatlo ya Thušo ya Molao ya <i>Asia-African</i> – Kopano ya Dibetša tša Tšhefi le tša Biolotši – Dinaga tša Kgwerano – Tumelelano ka Bottalo ya <i>Nuclear-Test-Ban</i> – Sekhwama sa Tšhelete sa <i>India-Brazil-South Africa</i> – Lekgotla la Boditšhabatšhaba la Molao wa Lewatle – Mekgatlo wa Tihabollo le Tirišano ya Ekonomi – Kgorotšheko ya Kahlolo ya Go ya go ile – Tihabollo ya Setšhaba ya Borwa bja Afrika – Biro ya Dithagišo tša Dinaga tša Boditšhabatšhaba – Ditšhabakopano – Mekgatlo ya Boditšhabatšhaba: Ditshepedišo – Sehlopha sa Dinaga tše 77 – Senthara ya Mekgatlo wa Dinyakišišo ya <i>Indian Ocean Rim</i> – Sekhwama sa Tšhelete sa <i>Perez-Guerrero</i> – Sekhwama sa Khepetelele sa Senthara ya Borwa – Kopano ya Ditšhabakopano ka ga Molao wa Lewatle – Lenaneo la Tihabollo ya Ditšhabakopano	888 897				888 897		
						54 466		
						27 582		
						349 398		
						406		
						902		
						7 446		
						7 432		
						19 050		
						741		
						1 200		
						460		
						180 067		
						461		
						217 327		
						290		
						440		
						117		
						2 062		
						556		
						18 494		
7	Sekolo sa Bosetšhaba sa Mmušo Morero: <i>Go fana goba go rulaganya dithuši tša kabo ya thuto, tihahlo le tihabollo tšeo di dirago gore go be le phihlelelo ya phethagatšo ya mešomo yeo e kaonafetšego gammogo le kabo ya ditirelo ka go lekala la setšhaba.</i>	228 683	66 459	45 336		112 527	4 361	
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	116 156	66 459	45 336			4 361	
2	Sebopego sa Lekala la Setšhaba le Tihabollo ya Bašomi <i>Go nolofatša phetisetšo ya ditefelo go akhaonto ya kgwebo ya tihahlo, yeo e abago thuto, tihabollo le tihahlo go bašomi ba lekala la setšhaba.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Akhaonto ya Kgwebo ya Tihahlo ya Sekolo sa Bosetšhaba sa Mmušo: Ditshepedišo	112 527				112 527		
						112 527		
8	Matiotlo a Bosetšhaba Morero: <i>Go thekga kgolo le tihabollo ya ekonomi, pušo ye e lokilego, tšwelopele ya leago gammogo le maemo ao a golago a bophele, ka taolo ye e nago maikarabelo, ya ekonomi, ye e šomago, ya tekatekano le ya go ya go ile ya ditšhelete tša setšhaba, go akaretšwa le tihokomelo ya ekonomi ye kgolo le lekala la ditšhelete leo le sa fetogego, le taolo ye e šomago ya ditšhelete tša ekonomi.</i>	29 972 859	1 074 304	2 201 032		25 778 645	31 160	887 718
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	589 014	276 570	293 732		5 282	13 430	

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – Finance and Accounting Services Sector Education and Training Authority: Operations					2 768		
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>	146 301	101 803	42 848			1 650	
3	Public Finance and Budget Management <i>Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery. Support the effective administration of pension, retirement and other benefits.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Neighbourhood Development Partnership Grant * – Smart Meters Grant <i>Conditional allocations to local government</i> * – Infrastructure Skills Development Grant * – Local Government Financial Management Grant * – Neighbourhood Development Partnership Grant * – Urban Development Financing Grant <i>Departmental agencies and accounts</i> * – Financial and Fiscal Commission: Operations – Government Technical Advisory Centre – Operations – Support on Infrastructure Planning <i>Private enterprises</i> – Various Institutions: Facilitation of public funds for the Employment Creation Facilitation Fund programme (Jobs Fund) <i>Public corporations</i> – Development Bank of Southern Africa: Support to the infrastructure fund	4 328 130	280 612	1 237 441		2 807 465	2 612	
				99 140				
				650 000				
						172 774		
						589 685		
						542 397		
						1 023 636		
						62 966		
						53 459		
						21 721		
						300 577		
						40 000		
4	Asset and Liability Management <i>Manage government's annual funding programme in a manner that ensures prudent cash management and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.</i>	164 497	105 019	58 631			847	
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 – Independent Regulatory Board for Auditors: Operations	793 969	265 908	449 467		66 973	11 621	
						15 489		
						49 545		
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: Purchase of equity <i>Foreign governments and international organisations</i> – 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 – Collaborative Africa Budget Reform Initiative – Regional Technical Assistance Centre for Southern Africa: Public finance management reform capacity building programmes in East, Central and Southern Africa	2 942 786	44 392	118 913		1 890 763	1 000	887 718
								887 718
						1 668 161		
						6 635		
						21 605		
						119 401		
						1 505		
						2 668		
						1 476		

* Specifically and Exclusively Appropriated

* Ditekanvetšo tše di rilego le tše di lkaethilego

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
– World Bank Group: Development assistance to low income countries and assistance in the multilateral debt relief initiative					69 312		
7 Revenue Administration	15 409 637				15 409 637		
<i>Ensure the efficient transfer of funds to the South African Revenue Service for the administration of an efficient tax system and for the provision of tax education to the public. Ensure maximum compliance with tax and customs legislation, maximise revenue collection and facilitate trade.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– South African Revenue Service							
* – Operations					13 987 880		
* – Machinery and equipment					1 337 816		
* – Office of the Tax Ombud: Operations					55 941		
– G20 funding					28 000		
8 Financial Intelligence and State Security	5 598 525				5 598 525		
<i>Ensure the efficient transfer of funds to the Financial Intelligent Centre and State Security Agency to enhance the state's ability to combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purposes of national security, defence and combating crime.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Financial Intelligence Centre							
* – Operations					459 833		
* – Machinery and equipment					21 156		
– Secret Services							
* – Operations					4 718 084		
* – Machinery and equipment					399 452		
9 Planning, Monitoring and Evaluation	509 061	371 756	134 441			2 864	
<i>Purpose: Improve government service delivery through integrated planning, monitoring and evaluation.</i>							
1 Administration	236 501	145 150	88 881			2 470	
<i>Provide strategic leadership, management and support services to the department.</i>							
2 National Planning Coordination	78 345	61 067	16 884			394	
<i>Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.</i>							
3 Sector Monitoring Services	70 788	63 930	6 858				
<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	84 231	68 177	16 054				
<i>Support the implementation of the medium-term development plan by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.</i>							
5 Evidence and Knowledge Systems	39 196	33 432	5 764				
<i>Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>							
10 Electricity and Energy	6 669 290	370 943	502 687		5 790 770	4 890	
<i>Purpose: Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, sustainability and access to affordable and reliable energy.</i>							
1 Administration	248 866	140 128	101 089		2 759	4 890	
<i>Provide strategic leadership, management and support services to the department.</i>							
<i>Of which</i>							
<i>Departmental agencies and accounts</i>							
– Chemical Industries Sector Education and Training Authority: Operations					1 132		
– Energy and Water Sector Education and Training Authority: Operations					1 133		
2 Energy Planning and Policy Development	78 440	61 650	16 790				
<i>Formulate, maintain and implement integrated energy policies to promote and encourage investment in the energy industry and improve security of supply.</i>							

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ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	– Sehlopha sa Panka ya Lefase: Thušo ya Tihabollo go dinaga tšeo di nago letseno la fase le thušo go lesolo la kimollo ya dikoloto tše fapafapanego 7 Taolo ya Letseno <i>Go netefatša phetisetšo ya maleba ya ditšhelete go Tirelo ya Letseno la Afrika Borwa malebana le go sepetšwa gabotse ga lenaneotshepedišo la motšhelo le go fana ka thuto ya motšhelo go setšhaba. Go netefatša kobamelo ye feletšego ya molao wa motšhelo le motšhelo wa dithoto, go godiša kgoboketšo ya letseno le go nolofatša kgwebišano.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Tirelo ya Motšhelo ya Afrika Borwa * – Ditshepedišo * – Metšhene le didirišwa * – Kantoru ya Mmoleledi wa Setšhaba go tša Motšhelo: Ditshepedišo – Thušo ya ditšhelete ya G20	15 409 637				69 312 15 409 637		
	8 Mahlale a tša Ditšhelete le Tšhireletšo ya Mmušo <i>Go netefatša phetisetšo ya maleba ya ditšhelete go Senthara ya Mahlale a Ditšhelete le Agente ya Tšhireletšo ya Mmušo go kaonafatša bokgoni bja mmušo go lwantšha bosenyi bja ditšhelete, go akaretšwa tšhomišo ya tšhelete ka bofora le ditiragalo tše dingwe tša matšhošetši go ditšhelete. Go kgoboketša tša mahlale ka morero wa go hloa polokego ya tšhelete ya bosetšhaba, tšhireletšo le go lwantšha bosenyi.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Senthara ya Mahlale a tša Ditšhelete * – Ditshepedišo * – Metšhene le didirišwa – Ditirelo tša Sephiri * – Ditshepedišo * – Metšhene le didirišwa	5 598 525				13 987 880 1 337 816 55 941 28 000 5 598 525		
	9 Peakanyo, Tihokomelo le Tekolo Morero: <i>Go kaonafatša kabo ya ditirelo ya mmušo ka go šomiša peakanyo, tihokomelo le tekoloyeo e kopantšwego.</i> 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> 2 Thulaganyo ya Peakanyo ya Bosetšhaba <i>Go nolofatša le go rulaganya mešomo ya peakanyo ye kgolo go ralala le mmušo, gammogo le go rulaganya mešomo ya peakanyo ka go kgoro.</i> 3 Ditirelo tša Tihokomelo ya Lekala <i>Go netefatša tšhepelelano ya pholisi ya mmušo. Go hlama, go nolofatša, go thekga le go hlokomela phethagatšo ya dipeakanyo le dithuši tša lekala.</i> 4 Tihokomelo ya Lekala la Setšhaba le Tihabollo ya Bokgoni <i>Go thekga phethagatšo ya peakanyo ya tihabollo ya kotara ya magareng ka go hlokomela le go kaonafatša bokgoni bja dihlengwa tša mmušo go tšweletša le go phethagatša dipeakanyo, gammogo le go fana ka ditirelo.</i> 5 Mananeotshepedišo a Bohlats le Tsebo <i>Go rulaganya le go thekga ditiro tše di tšago, kgoboketšo, phihlelelo mmogo le tšhomišo ya bohlats bja boleng ka nako go thekga peakanyo, tihokomelo le tekolo go ralala le mmušo.</i>	509 061	371 756	134 441			2 864	
		236 501	145 150	88 881			2 470	
		78 345	61 067	16 884			394	
		70 788	63 930	6 858				
		84 231	68 177	16 054				
		39 196	33 432	5 764				
	10 Mohlagase le Enetši Morero: <i>Go hlama dipholisi tša enetši, ditihako tša taolo le melao, mmogo le go hlokomela phethagatšo ya tšona, go netefatša tšhireletšego ya enetši, go šoma go ya go ile ga yona le phihlelelo ya enetši ye e rekagago le ye e botelego.</i> 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tihahlo ya Lekala la Intasteri ya Dikhemikhale: Ditshepedišo – Bolaodi bja Thuto le Tihahlo ya Lekala la Enetši le Meetse: Ditshepedišo 2 Dipeakanyo tša Enetši le Tihabollo ya Pholisi <i>Go hlama, go hlokomela le go phethagatša dipholisi tša enetši tše di kopantšwego go tšwetšapele le go hlohletša peeletšo ka go intasteri ya enetši go kaonafatša tšhireletšego ya kabo.</i>	6 669 290	370 943	502 687		5 790 770	4 890	
		248 866	140 128	101 089		2 759	4 890	
						1 132		
						1 133		
		78 440	61 650	16 790				

* Ditekanyetšo tše di rilego le tše di lkgethilego

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
3	Energy Programmes and Projects <i>Manage, coordinate and monitor programmes and projects focused on access to energy resources.</i> <i>Of which</i> * – Integrated National Electrification Programme: Non-grid electrification service providers <i>Allocation-in-kind to local government</i> * – Integrated National Electrification Programme Grant – ESKOM <i>Conditional allocations to local government</i> * – Integrated National Electrification Programme Grant * – 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 Renewable Energy Agency: Membership fee	4 755 087	92 454	362 565		4 300 068		
				238 262		2 274 401		
						1 697 076		
						246 260		
						80 638		
						1 305		
4	Nuclear Energy Regulation and Management <i>Oversee and regulate the South African nuclear energy industry, control nuclear materials in line with international obligations and standards, and develop national legislation and policies to ensure the peaceful use of nuclear energy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Nuclear Regulator: Operations – National Radioactive Waste Disposal Institute: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Generation IV International Forum – International Atomic Energy Agency <i>Public corporations</i> – South African Nuclear Energy Corporation – Operations – Machinery and equipment * – Multi-purpose Reactor Project – Decommissioning and decontamination of past strategic nuclear facilities * – Stage 1 * – Stage 2	1 543 639	45 615	10 081		1 487 943		
						46 519		
						50 023		
						849		
						24 450		
						749 609		
						7 750		
						403 000		
						182 980		
						22 763		
5	State-owned Companies Support Services <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>	43 258	31 096	12 162				
11	Public Service and Administration Purpose: Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.	564 720	307 822	194 965		56 928	5 005	
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> Households – Employee Social Benefits: Leave gratuities	295 878	139 171	149 050		3 179	4 478	
						3 160		
2	Human Resource Management and Development <i>Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 2014, through the office of standards and compliance.</i>	54 730	46 001	8 567			162	
3	Negotiations, Labour Relations and Remuneration Management <i>Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Organisation for Economic Cooperation and Development – Working Group on Bribery of Foreign Public Officials in International Business Transactions: Partnership fee	81 979	59 614	21 784		366	215	
						366		

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ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	3 Mananeo le Diprojeke tša Enetši <i>Go laola, go rulaganya le go hlakomela mananeo le diprojeke tšeo di šetšanago le phihlelelo ya methopo ya enetši.</i> <i>E lego</i> * – Lenaneo la Bosetšhaba la Mohlagase leo le Kopantšwego: Baabi ba ditirelo tša mohlagase wa mafelo a thoko <i>Ditekanyetšo tše e sego tša tšhelete tša mmušo wa selegae</i> * – Mphiwafela wa Lenaneo la Bosetšhaba la Mohlagase leo le le Kopantšwego – ESKOM <i>Ditekanyetšo tšeo di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Lenaneo la Bosetšhaba la Mohlagase leo le Kopantšwego * – Mphiwafela wa Taolo ya Enetši ye e Thušago le ye e nyakegago ka Thoko <i>Diagente tša kgoro le diakhaonto</i> – Institšhute ya Tihabollo ya Enetši ya Bosetšhaba ya Afrika Borwa: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Agente ya Boditšhatšhaba ya Enetši ye Mphafatšwago: Tefelo ya boleloko	4 755 087	92 454	362 565	4 300 068			
	4 Taolo le Tihokomelo ya Enetši Nyuklea <i>Go hlakomela le go laola intasteri ya enetši ya nyuklea ya Afrika Borwa, go laola didirišwa tša nyuklea go ya ka ditlamo le maemo a boditšhabatšhaba, mmogo le go hlama molao wa nyuklea le dipholisi go netefatša tšhomišo ya khušo ya enetši ya nyuklea.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Taolo ya Bosetšhaba ya Nyuklea: Ditshepedišo – Institšhute ya Bosetšhaba ya Tahlo ya Tšhila ye Kotsi: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Foramo ya Boditšhaba ya <i>Generation IV</i> – Agente ya Boditšhabatšhaba ya Enetši ya Athomo <i>Dikoporase tša setšhaba</i> – Koporase ya Enetši ya Nyuklea ya Afrika Borwa – Ditshepedišo – Metšhene le didirišwa * – Projeke ya Mererontši ya <i>Reactor</i> – Go fediša le go tloša tšhilafatšo ya dikago tša kgale tša nyuklea * – Legato la 1 * – Legato la 2	1 543 639	45 615	10 081	1 487 943			
	5 Ditirelo tša Thekgo tša Dikhamphani tša Mmušo <i>Go fana ka le go phethagatša mešomo ya taolo ya khamphani ya mmušo, tišetšo ya molao, le tihokomelo ya phethagatšo ya mešomo ya ditšhelete le yeo e sego ya ditšhelete, tekolo le mananeotshepedišo a go bega ka thekgo ya mongdišere go netefatša tšhepelano ya ditiro tše bohlokwa tša mmušo.</i>	43 258	31 096	12 162				
11	Tirelo ya Setšhaba le Taolo Morero: <i>Go eta pele tihabollo ya tirelo ya setšhaba go ba ya sebjalebja, ka go šomiša tihako ya ditlwaedi le maemo yeo ka setlwaedi e šomišwago, go kaonafatša kabo ya ditirelo.</i>	564 720	307 822	194 965	56 928	5 005		
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye, le go rulaganya dikamano tša boditšhabatšhaba tša kgoro.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a lili	295 878	139 171	149 050	3 179	4 478		
	2 Taolo ya Bašomi le Tihabollo <i>Go laola, go hlakomela le go nolofatša dipeakanyo, taolo le tihabollo ya bašomi lefelong la mošomo. Go nolofatša kobamelo ya bonnyane bja melao le maemo ao a beilwego ke Tona ya Tirelo ya Setšhaba le Taolo, go ya ka Molao wa Taolo ya Tshepedišo ya Setšhaba, wa 1994, ka go šomiša maemo a kantoro le go a obamela.</i>	54 730	46 001	8 567	3 160	162		
	3 Dipolelišano, Dikamano tša Mešomo le Taolo ya Meputso <i>Go laola, go hlakomela le go nolofatša tihabollo ya sehlongwa, go hlatha maemo a mešomo, dipeakanyo tše kgolo, meputso, mananeotshepedišo a tshedimošo ya bašomi, maemo a tirelo, kamano ya bašomi le taolo ya diphapano ka go tirelo ya setšhaba. Go laola phethagatšo ya Sekema sa Mmušo sa Dintlo tša Bašomi gammogo le dipeakanyo tše di kgolo tša naga, le go netefatša kakaretšo go ditherišano.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo wa Tihabollo le Tirišano ya Ekonomi – Sehlopha seo se šoganago le Bomenetša bja Bašomi ba Mmušo ka gare ga Kgwebišano ya Boditšhabatšhaba: Tefelo ya kgwerano	81 979	59 614	21 784	366	215		
					366			

* Ditekanyetšo tše di rilego le tše di lkgethilego

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	4 e-Government Services and Information Management <i>Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.</i>	23 914	21 247	2 601			66	
	5 Government Service Access and Improvement <i>Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Centre for Public Service Innovation: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Association for Public Administration and Management – International Institute of Administrative Sciences – Open Government Partnership	108 219	41 789	12 963		53 383	84	
						50 334		
						392		
						73		
						2 584		
12	Public Service Commission Purpose: <i>Promote constitutional values and the principles of public administration in the public service.</i>	302 010	227 964	71 092		636	2 318	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Association of African Public Services Commissions: Membership fee <i>Households</i> – Employee Social Benefits: Leave gratuities	146 359	81 097	62 531		636	2 095	
						36		
						600		
	2 Leadership and Management Practices <i>Promote sound public service leadership, human resource management, labour relations and labour practices.</i>	27 641	26 802	839				
	3 Monitoring and Evaluation <i>Establish a high standard of service delivery, monitoring and good governance in the public service.</i>	22 313	21 104	1 209				
	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>	37 010	35 542	1 468				
	5 Provincial Coordination <i>Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.</i>	68 687	63 419	5 045			223	
13	Public Works and Infrastructure Purpose: <i>Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.</i>	7 623 029	654 398	676 145		6 280 972	11 514	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	615 482	335 262	272 593		864	6 763	
	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	59 891	40 108	13 052		6 349	382	
						6 259		
	3 Expanded Public Works Programme <i>Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.</i>	2 299 702	216 903	169 486		1 911 616	1 697	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwili	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Ditirelo tša Mmušo tša inthanete le Taolo ya Tshedimošo <i>Go laola, go hlokomela le go nolofatša taolo ya ICT, bokgoni bja inthanete, mananeokgoparara a ICT, taolo ya tshedimošo le tsebo, gammogo le tlhabollo ka go tirelo ya setšhaba. Go rulaganya le go nolofatša taolo ya batšeakarolo ba ICT.</i>	23 914	21 247	2 601			66	
	5 Kaonafatšo le Phihlelelo ya Ditirelo tša Mmušo <i>Go laola, go hlokomela le go nolofatša phihlelelo ya ditirelo, taolo ya ditshepedišo le kaonafatšo ya kabo ya ditirelo ka go tirelo ya setšhaba. Go rulaganya le go nolofatša dikamano tša badudi le mananeo ao setšhaba se ka kgathago tema.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Senthara ya Tlhabollo ya Ditirelo tša Setšhaba: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Mokgatlo wa Taolo ya Setšhaba wa Afrika – Institšhute ya Boditšhabatšhaba ya Taolo ya Saense – Kgwerano ya Mmušo ye e Bulegilego	108 219	41 789	12 963		53 383	84	
						50 334		
						392 73 2 584		
12	Komišene ya Tirelo ya Setšhaba Morero: <i>Go tšwetšapele metheo ye bohlokwa le melao ya taolo ya setšhaba ka go tirelo ya setšhaba.</i>	302 010	227 964	71 092		636	2 318	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Dikomišene tša Ditirelo tša Setšhaba tša Afrika: Tefelo ya boleloko <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi	146 359	81 097	62 531		636	2 095	
						36		
						600		
	2 Boetapele le Taolo ya Ditiro <i>Go tšwetšapele boetapele bjo bo kwalago ka go tirelo ya setšhaba, taolo ya bašomi, dikamano tša bašomi le ditiro tša mešomo.</i>	27 641	26 802	839				
	3 Tlhokomelo le Tekolo <i>Go hlola maemo a godimo a kabo ya ditirelo, tlhokomelo le pušo ye e lokilego ka go titirelo ya setšhaba.</i>	22 313	21 104	1 209				
	4 Botshepegi le go ba kgahlanong le Bomenetša <i>Go dira dinyakišišo tša taolo ya setšhaba, go sekaseka le go fetšetša melato yeo e gononelwago go ba e dirilwe ya bomenetša go dikgoro tša maleba gore e nyakišešwe, gammogo le go tsinkela diforomo tšeo di bontšhago ditšhelete tša balaodibagolo go netefatša gore go hlohleletšwa botshepegi ka gare ga tirelo le taolo ya setšhaba.</i>	37 010	35 542	1 468				
	5 Thulaganyo ya Profense <i>Go netefatša thulaganyo ya ditshepedišo ye e šomago malebana le phethagatšo ya morero wa Komišene ya Tirelo ya Setšhaba maemong a profense.</i>	68 687	63 419	5 045			223	
13	Mešomo ya Setšhaba le Mananeokgoparara Morero: <i>Go fana ka tlhamo ya pholisi ya, gammogo le thulaganyo, taolo le tlhokomelo ya, lekala la mešomo ya setšhaba mabapi le madulo, dintlo, naga le dinyakwa tša mananeokgoparara tša dikgoro tša bosetšhaba. Go kaonafatša dikamano tša ka gare ga mmušo ka go rulaganya mešomo ya setšhaba ya go sepelelana. Go eta pele le go laela phethagatšo ya lenaneo la bosetšhaba leo le katološitšwego la mešomo ya setšhaba. Go tšwetšapele kgolo, tlhologo ya mešomo le phetošo diintastering tša kago le thoto.</i>	7 623 029	654 398	676 145		6 280 972	11 514	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	615 482	335 262	272 593		864	6 763	
	2 Thulaganyo ya ka gare ga Mmušo <i>Go tšwetšapele dikamano tše di kwagalago tša dikgwerano tša ka gare ga mmušo le tša ditišana tša maano. Go rulaganya le diprofense mabapi le direjistara tša thoto ye e sa šuthago, kago le taolo ya thoto, gammogo le go bega ka ga tshedimošo ya phethagatšo ya mešomo ka gare ga lekala la mešomo ya setšhaba.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Dithuto tša mabapi mananeokgoparara	59 891	40 108	13 052		6 349	382	
						6 259		
	3 Mananeo ao a Katološitšwego a Mešomo ya Setšhaba <i>Go rulaganya phethagatšo ya mananeo ao a katološitšwego a mešomo ya setšhaba ao a ikemišeditšego go hlola menyella ya mešomo le go fana ka tlhahlo go batho bao ba hlokago bokgoni, bao ba kgethollotšwego gammogo le bao ba hlokago mešomo.</i>	2 299 702	216 903	169 486		1 911 616	1 697	

* Ditekanyetšo tše di rilego le tše di lkgethilego

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>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 <i>Non-profit institutions</i> – Various Institutions: Non-state Sector Programme – Work opportunities					567 281		
					627 212		
					716 901		
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> – Industrial Development Corporation of South Africa Limited – Presidential Infrastructure Coordinating Commission: Operations	4 576 502	25 558	195 820	4 354 965	159		
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> – Parliamentary Villages Management Board: Operations	71 452	36 567	25 194	7 178	2 513		
					6 948		
14 Statistics South Africa Purpose: <i>Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.</i>	2 771 306	1 825 969	600 979	4	344 354		
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	742 666	203 999	202 685		335 982		
2 Economic Statistics <i>Produce economic statistics to inform evidence-based economic development.</i>	310 484	287 498	22 986				
3 Population and Social Statistics <i>Produce population and social statistics to inform evidence-based socioeconomic development.</i>	307 653	221 059	86 494			100	
4 Methodology and Statistical Infrastructure <i>Develop standards, statistical frames and methodologies, and conduct statistical research.</i>	166 148	151 693	14 455				
5 Statistical Support and Informatics <i>Enable statistical production through technology and promote the use of statistics.</i> <i>Of which</i> <i>Public corporations</i> – Communication: Radio and television licences	306 692	163 800	137 904	3	4 985		
					3		
6 Statistical Operations and Provincial Coordination <i>Collect and process data, and interact with stakeholders and users at the provincial and local levels.</i> <i>Of which</i> <i>Public corporations</i> – Communication: Radio and television licences	889 230	759 129	126 813	1	3 287		
					1		
7 South African National Statistics System <i>Develop and coordinate the national statistics system in South Africa.</i>	48 433	38 791	9 642				

* Specifically and Exclusively Appropriated

SETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphethetšo le Dithušo tša tšehele	Ditefelo tša Dithoto tša Khepetele	Ditefelo tša Dithoto tša Ditšhelele
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	<i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka go mmušo wa selegae</i> * – Mphiwafela wa Mananeo ao a Kopantšhitšwego a Mešomo ya Setšhaba a Mebasepala <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Mananeokatološo ao a Kopantšhitšwego a Mešomo ya Setšhaba a Diprofense <i>Dihlogwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana: Lenaneo la Lekala leo e sego la Mmušo – Menyetla ya mešomo	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Pholisi le Dinyakišišo tša Intaseteri ya Dithoto le Kago <i>Go tšwetšapele kgolo le phetošo ya diintaseteri tša kago le dithoto. Go tšwetšapele mokgwa wo o beilwego le ditiro tše kaonekaone go tša kago le taolo ya dithoto tše di sa šutišegogo ka go lekala la setšhaba.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agrément South Africa: Ditshepedišo – Bolaodi bja Thuto le Tihahlo go tša Kago: Ditshepedišo – Boto ya Tihabollo ya Intasteri ya Kago: Ditshepedišo – Khansela ya Tikologo ya Dikago: Ditshepedišo – Sehlongwa sa Taolo ya Kgwebišano ya Thoto: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Komišene ya Mabilla a Ntwa a Ditšhabakgwerano: Tihokomelo ya mabilla a masole <i>Dikoporase tša setšhaba</i> – Khamphani ya Tihabollo ya Intasteri ya Afrika Borwa – Komišene ya Mopresidente ya Thulaganyo ya Intasteri: Ditshepedišo	4 576 502	25 558	195 820		567 281 627 212 716 901 4 354 965	159	
	5 Pholisi ya Dikholego tša Maemo <i>Go fana ka metheo le maemo mabapi le maemo a madulo a photefolio, gammogo le go fihlelela maikarabelo a tshepedišo ya mešomo ya mmušo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Boto ya Taolo ya Madulo a Palamente: Ditshepedišo	71 452	36 567	25 194		33 166 641 78 161 53 234 4 044 030 39 241 106 111 7 178 6 948	2 513	
14	Dipalopalo tša Afrika Borwa Morero: <i>Go eta pele le go šomišana mabapi le tšweletšo ya dipalopalo, go ya ka metheo le maemo ao a tsebegago a boditšhabatšhaba, go tsebiša badiriši ka ga dipharologano tša leago gore ba kgone go tšea dipheto tše di nago le bohlatse.</i>	2 771 306	1 825 969	600 979		4	344 354	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	742 666	203 999	202 685			335 982	
	2 Dipalopalo tša Ekonomi <i>Go tšweletša dipalopalo tša ekonomi go kgontšha tihabollo ya ekonomi yeo e theilwego godimo ga bohlatse.</i>	310 484	287 498	22 986				
	3 Dipalopalo tša Baagi le tša Leago <i>Go tšweletša dipalopalo tša baagi le leago go kgontšha tihabollo ya ekonomi ya leago yeo e theilwego godimo ga bohlatse.</i>	307 653	221 059	86 494			100	
	4 Mekgwa le Mananeokgoparara a Dipalopalo <i>Go hlama maemo, ditlhako le mekgwa ya go tšea dipalopalo, go dira dinyakišišo tša dipalopalo.</i>	166 148	151 693	14 455				
	5 Thekgo le Tshedimošo ya Dipalopalo <i>Go kgontšha tšweletšo ya dipalopalo ka go šomiša theknolotši le go tšwetšapele tšhomišo ya dipalopalo.</i> <i>E lego</i> <i>Dikoporase tša setšhaba</i> – Kgokagano: Dilaesense tša seyalemoya le thelebišene	306 692	163 800	137 904		3	4 985	
	6 Ditshepedišo tša Dipalopalo le Thulaganyo ya Profense <i>Go kgoboketša le go lekola tshedimošo, le go ikgokaganya le batšekarolo le badiriši magatong a profense le a selegae.</i> <i>E lego</i> <i>Dikoporase tša setšhaba</i> – Kgokagano: Dilaesense tša seyalemoya le thelebišene	889 230	759 129	126 813		1	3 287	
	7 Lenaneotšhepedišo la Bosetšhaba la Dipalopalo tša Afrika Borwa <i>Go hlama le go thulaganya lenaneotšhepedišo la dipalopalo ka Afrika Borwa.</i>	48 433	38 791	9 642		1		

* Ditekanyetšo tše di rilego le tše di lkgethilego

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
15	Traditional Affairs	195 530	106 320	39 621		47 729	1 860	
	Purpose: <i>Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.</i>							
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Provincial agencies and funds</i> <i>– Vehicle Licences: Licence fees paid</i>	69 687	48 122	19 693		12	1 860	
						10		
2	Research, Policy and Legislation <i>Develop, review, coordinate and monitor the implementation of traditional affairs policies, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.</i>	31 055	24 440	6 615				
3	Institutional Support and Coordination <i>Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all three spheres of government.</i> <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	94 788	33 758	13 313		47 717		
						47 717		
16	Basic Education	35 489 184	669 289	3 259 466	34 445	30 155 388	1 370 596	
	Purpose: <i>Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.</i>							
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	646 354	257 100	335 167	34 445	517	19 125	
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> – Early Childhood Development Grant * – Infrastructure * – Subsidy * – Learners with Profound Intellectual Disabilities Grant * – Maths, Science and Technology Grant <i>Non-profit institutions</i> – Ntataise: Operations – South African Congress for Early Childhood Development: Operations – Uhambo Foundation: Operations	4 694 170	105 922	1 883 343		2 703 347	1 558	
						161 578		
						1 784 954		
						293 042		
						459 122		
						1 183		
						905		
						2 339		
3	Teachers, Education Human Resources and Institutional Development <i>Promote quality teaching and institutional performance through the effective supply, development and use of human resources.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Council for Educators: Operations <i>Foreign governments and international organisations</i> – Association for the Development of Education in Africa: Membership fee – United Nations Educational, Scientific and Cultural Organisation: Membership fee <i>Households</i> – National Student Financial Aid Scheme: Funza Lushaka bursary programme	1 892 775	93 241	504 570		1 294 466	498	
						17 170		
						1 053		
						19 477		
						1 256 676		
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	17 588 257	153 814	509 125		15 576 547	1 348 771	
			12 333	268 294			1 346 053	
						15 285 220		

* Specifically and Exclusively Appropriated

ŠETULE YA 1

[illegible]

* Ditekanvetšo tše di rilego le tše di lkaethilego

SCHEDULE 1

			Current Payments					
		Main Division	Compensation of Employees	Goods and Services	Interest and Rent on Land	Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets
Vote		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<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					174 384		
	<i>Educational Enrichment Services</i> - Monitor and support provinces to implement care and support programmes for learning and teaching. - Of which - Conditional allocations to provinces * - HIV and AIDS (Life Skills Education) Grant * - National School Nutrition Programme Grant	10 667 628	59 212	27 261		10 580 511	644	
	<i>Higher Education</i> Purpose: Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.	116 441 707	12 582 529	746 765		102 670 826	441 587	
	<i>Administration</i> - Provide strategic leadership, management and support services to the department.	663 152	370 546	273 024			19 582	
	<i>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. - Of which - Departmental agencies and accounts - South African Qualifications Authority: Operations - Foreign governments and international organisations - Commonwealth of Learning: Membership fee - Higher education institutions - University Infrastructure and Efficiency Grant - Cape Peninsula University of Technology - University of Cape Town - Central University of Technology, Free State - Durban University of Technology - University of Fort Hare - University of the Free State - University of Johannesburg - University of KwaZulu-Natal - University of Limpopo - Mangosuthu University of Technology - Nelson Mandela University - North-West University - University of Pretoria - Rhodes University - Sefako Makgatho Health Sciences University - University of South Africa - Stellenbosch University - Tshwane University of Technology - Vaal University of Technology - University of Venda - Walter Sisulu University - University of the Western Cape - University of the Witwatersrand, Johannesburg - University of Zululand - New Universities: Building and upgrading of infrastructure - Sol Plaatje University - University of Mpumalanga - Technical and Vocational Education and Training Infrastructure and Efficiency Grant - Non-profit institutions - Higher Health: Operations	2 303 670	137 560	48 160		1 714 785	403 165	
	<i>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.	96 010 257	93 861	11 357		95 903 941	1 098	

* Specifically and Exclusively Appropriated

		Ditefelo tša ga Bjale				Diphetisetšo le	Ditefelo tša	Ditefelo tša
Boutu		Karolothwii	Meputso ya	Didirišwa le	Tswala le	Dithuso tša	Dithoto tša	Dithoto tša
		R'000	Bašomi	Ditirelo	Tšhomišo	tšhelete	Khepetelele	Ditšhelet
	<i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Umalusi ya Tiišeletšo ya Boleng ka Kakaretšo le ka go Thuto ye e Tšwelago pele le Tihahlo: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Khonsothiamo ya Borwa le Bohlabela bja Afrika ya Tihokomelo ya Boleng bja Thuto: Tefelo ya boleloko <i>Dihlogwa tše di sa dirego letseno</i> – Therasete ya Bosetšhaba ya Tirišano go tša Thuto: Maiteko a go phethagatša dithuši tšeo di ka kaonafatšago boleng bja thuto ya motheo	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Ditirelo tša Tlaleletšo go Thuto <i>Go hlokomela le go thekga diprofense go phethagatša mananeo a tihokomelo le thekgo a go ithuta le go ruta.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphiwafela wa HIV le Aids (Thuto ya mabokgoni a bophelo) * – Mphiwafela wa Lenaneo la Bosetšhaba la Phepo Dikolong	10 667 628	59 212	27 261		174 384	4 182	112 761
						10 580 511	644	261 703
						10 318 714		
17	Thuto ya Godimo Moreo: <i>Go hlama le go thekga lekala la thuto ya godimo le la mešomo ya diatla. Go tšwetsapele phihlelelo go thuto ya godimo, thuto ya mešomo ya diatla le menyetla ya tihahlo ya tihabollo ya bokgoni.</i>	116 441 707	12 582 529	746 765		102 670 826	441 587	
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	663 152	370 546	273 024			19 582	
2	Peakanyo, Pholisi le Maano <i>Go fana ka taelo ya maano ka go tihabollo, phethagatšo le tihokomelo ya dipholisi tša kgoro gammogo le maano a tihabollo ya bašomi mabapi le Afrika Borwa.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Mangwalo a Thuto bja Afrika Borwa: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Thuto ya Ditšhabakgwarano: Tefelo ya boleloko <i>Dihlogwa tša thuto ya godimo</i> – Mphiwafela wa Mananeokgoparara a Yunibesithi le go Šoma ga wona – Yunibesithi ya Theknolotši ya Cape Peninsula – Yunibesithi ya Cape Town – Yunibesithi ya Bogare ya Theknolotši, Free State – Yunibesithi ya Theknolotši ya Durban – Yunibesithi ya Fort Hare – Yunibesithi ya Free State – Yunibesithi ya Johannesburg – Yunibesithi ya KwaZulu-Natal – Yunibesithi ya Limpopo – Yunibesithi ya Theknolotši ya Mangosuthu – Yunibesithi ya Nelson Mandela – Yunibesithi ya North West – Yunibesithi ya Pretoria – Yunibesithi ya Rhodes – Yunibesithi ya Saense ya Maphelo ya Sefako Makgatho – Yunibesithi ya Afrika Borwa – Yunibesithi ya Stellenbosch – Yunibesithi ya Tshwane ya Theknolotši – Yunibesithi ya Vaal ya Theknolotši – Yunibesithi ya Venda – Yunibesithi ya Walter Sisulu – Yunibesithi ya Western Cape – Yunibesithi ya Witwatersrand, Johannesburg – Yunibesithi ya Zululand – Diyunibesity tše di swa: Kago le kaonafatšo ya mananeokgoparara – Yunibesithi ya Sol Plaatje – Yunibesithi ya Mpumalanga – Mphiwafela wa Mananeokgoparara a Thuto le Tihahlo ya Setegeniki le ya Mešomo ya Diatla ao a šomago gabotse <i>Dihlogwa tše di sa dirego letseno</i> – Maphelo a Godimo: Ditshepedišo	2 303 670	137 560	48 160		1 714 785	403 165	
						97 317		
						3 991		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						45 329		
						150 000		
						150 000		
						195 867		
						29 714		
3	Thuto ya Yunibesithi <i>Go hlama le go rulaganya pholisi le dithhako tša taolo gore go be le lenaneotshepedišo la thuto ya yunibesithi leo le šomago. Go fana ka thekgo ya ditšhelete le thekgo ye nngwe go diyunibesithi, Sekema sa Bosetšhaba ya Thušo ya Ditšhelete sa Baithuti le diinstitšhute tša bosetšhaba tša thuto ya godimo.</i>	96 010 257	93 861	11 357		95 903 941	1 098	

* Ditekanvetšo tše di rilego le tše di lkaethilego

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>							
	– National Student Financial Aid Scheme							
	– Operations					347 469		
	– Student loans and bursaries					48 421 637		
	– Council on Higher Education: Operations					88 535		
	<i>Higher education institutions</i>							
	– Academic clinical training grants							
	– Cape Peninsula University of Technology					19 591		
	– University of Cape Town					57 825		
	– Central University of Technology, Free State					6 634		
	– Durban University of Technology					14 523		
	– University of Fort Hare					7 087		
	– University of the Free State					37 861		
	– University of Johannesburg					13 544		
	– University of KwaZulu-Natal					85 287		
	– University of Limpopo					21 471		
	– Mangosuthu University of Technology					1 649		
	– Nelson Mandela University					14 065		
	– North-West University					21 070		
	– University of Pretoria					71 410		
	– Rhodes University					4 519		
	– Sefako Makgatho Health Sciences University					59 251		
	– Stellenbosch University					63 890		
	– Tshwane University of Technology					11 614		
	– Vaal University of Technology					3 746		
	– University of Venda					4 329		
	– Walter Sisulu University					23 800		
	– University of the Western Cape					34 987		
	– University of the Witwatersrand, Johannesburg					100 175		
	– University of Zululand					3 661		
	– University Subsidies							
	– Block, gap and other grant allocations							
	– Block grant allocations							
	– Cape Peninsula University of Technology					1 427 356		
	– University of Cape Town					1 921 020		
	– Central University of Technology, Free State					776 776		
	– Durban University of Technology					1 420 852		
	– University of Fort Hare					766 462		
	– University of the Free State					1 971 010		
	– University of Johannesburg					2 892 010		
	– University of KwaZulu-Natal					2 544 562		
	– University of Limpopo					1 229 064		
	– Mangosuthu University of Technology					546 146		
	– Nelson Mandela University					1 283 905		
	– North-West University					2 548 473		
	– University of Pretoria					3 220 144		
	– Rhodes University					591 337		
	– Sefako Makgatho Health Sciences University					636 003		
	– University of South Africa					6 087 646		
	– Stellenbosch University					2 254 194		
	– Tshwane University of Technology					2 421 970		
	– Vaal University of Technology					886 335		
	– University of Venda					838 011		
	– Walter Sisulu University					1 158 229		
	– University of the Western Cape					1 357 872		
	– University of the Witwatersrand, Johannesburg					2 736 611		
	– University of Zululand					897 134		
	– Capacity development							
	– Cape Peninsula University of Technology					32 323		
	– University of Cape Town					13 897		
	– Central University of Technology, Free State					17 478		
	– Durban University of Technology					27 047		
	– University of Fort Hare					15 633		
	– University of the Free State					38 052		
	– University of Johannesburg					87 552		
	– University of KwaZulu-Natal					39 909		
	– University of Limpopo					95 135		
	– Mangosuthu University of Technology					15 137		
	– Nelson Mandela University					307 282		
	– North-West University					47 177		
	– University of Pretoria					55 447		
	– Rhodes University					48 008		
	– Sefako Makgatho Health Sciences University					15 266		
	– University of South Africa					77 724		
	– Stellenbosch University					15 342		

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale				Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo				
		R'000	R'000	R'000	R'000		R'000	R'000	R'000
	<i>E lego</i>								
	<i>Diagente tša kgoro le diakhaonto</i>								
	– Sekema sa Bosetšhaba sa Thušo ya Tšhelete sa Baithuti								
	– Ditshepedišo						347 469		
	– Dikadimo tša tšhelete le dipasari tša baithuti						48 421 637		
	– Khansele ya Thuto ya Godimo: Ditshepedišo						88 535		
	<i>Dihlongwa tša thuto ya godimo</i>								
	– Mphiwafela wa tlhaho ya diteko tša thuto								
	– Yunibesithi ya Theknolotši ya Cape Peninsula						19 591		
	– Yunibesithi ya Cape Town						57 825		
	– Yunibesithi ya Bogare ya Theknolotši, Free State						6 634		
	– Yunibesithi ya Theknolotši ya Durban						14 523		
	– Yunibesithi ya Fort Hare						7 087		
	– Yunibesithi ya Free State						37 861		
	– Yunibesithi ya Johannesburg						13 544		
	– Yunibesithi ya KwaZulu-Natal						85 287		
	– Yunibesithi ya Limpopo						21 471		
	– Yunibesithi ya Theknolotši ya Mangosuthu						1 649		
	– Yunibesithi ya Nelson Mandela						14 065		
	– Yunibesithi ya North West						21 070		
	– Yunibesithi ya Pretoria						71 410		
	– Yunibesithi ya Rhodes						4 519		
	– Yunibesithi ya Saense ya Maphelo ya Sefako Makgatho						59 251		
	– Yunibesithi ya Stellenbosch						63 890		
	– Yunibesithi ya Tshwane ya Theknolotši						11 614		
	– Yunibesithi ya Vaal ya Theknolotši						3 746		
	– Yunibesithi ya Venda						4 329		
	– Yunibesithi ya Walter Sisulu						23 800		
	– Yunibesithi ya Western Cape						34 987		
	– Yunibesithi ya Witwatersrand, Johannesburg						100 175		
	– Yunibesithi ya Zululand						3 661		
	– Thušo ya Ditšhelete ya Yunibesithi								
	– Mphiwafela wo o beetšwego mananeo a itšego, wa tlaleletšo goba wo mongwe								
	– Mphiwafela wo o beetšwego mananeo a itšego								
	– Yunibesithi ya Theknolotši ya Cape Peninsula						1 427 356		
	– Yunibesithi ya Cape Town						1 921 020		
	– Yunibesithi ya Bogare ya Theknolotši, Free State						776 776		
	– Yunibesithi ya Theknolotši ya Durban						1 420 852		
	– Yunibesithi ya Fort Hare						766 462		
	– Yunibesithi ya Free State						1 971 010		
	– Yunibesithi ya Johannesburg						2 892 010		
	– Yunibesithi ya KwaZulu-Natal						2 544 562		
	– Yunibesithi ya Limpopo						1 229 064		
	– Yunibesithi ya Theknolotši ya Mangosuthu						546 146		
	– Yunibesithi ya Nelson Mandela						1 283 905		
	– Yunibesithi ya North West						2 548 473		
	– Yunibesithi ya Pretoria						3 220 144		
	– Yunibesithi ya Rhodes						591 337		
	– Yunibesithi ya Saense ya Maphelo ya Sefako Makgatho						636 003		
	– Yunibesithi ya Afrika Borwa						6 087 646		
	– Yunibesithi ya Stellenbosch						2 254 194		
	– Yunibesithi ya Tshwane ya Theknolotši						2 421 970		
	– Yunibesithi ya Vaal ya Theknolotši						886 335		
	– Yunibesithi ya Venda						838 011		
	– Yunibesithi ya Walter Sisulu						1 158 229		
	– Yunibesithi ya Western Cape						1 357 872		
	– Yunibesithi ya Witwatersrand, Johannesburg						2 736 611		
	– Yunibesithi ya Zululand						897 134		
	– Tihabollo ya bokgoni								
	– Yunibesithi ya Theknolotši ya Cape Peninsula						32 323		
	– Yunibesithi ya Cape Town						13 897		
	– Yunibesithi ya Bogare ya Theknolotši, Free State						17 478		
	– Yunibesithi ya Theknolotši ya Durban						27 047		
	– Yunibesithi ya Fort Hare						15 633		
	– Yunibesithi ya Free State						38 052		
	– Yunibesithi ya Johannesburg						87 552		
	– Yunibesithi ya KwaZulu-Natal						39 909		
	– Yunibesithi ya Limpopo						95 135		
	– Yunibesithi ya Theknolotši ya Mangosuthu						15 137		
	– Yunibesithi ya Nelson Mandela						307 282		
	– Yunibesithi ya North West						47 177		
	– Yunibesithi ya Pretoria						55 447		
	– Yunibesithi ya Rhodes						48 008		
	– Yunibesithi ya Saense ya Maphelo ya Sefako Makgatho						15 266		
	– Yunibesithi ya Afrika Borwa						77 724		
	– Yunibesithi ya Stellenbosch						15 342		

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
	– Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand – Sol Plaatje University – University of Mpumalanga – Foundation provision – Cape Peninsula University of Technology – University of Cape Town – Central University of Technology, Free State – Durban University of Technology – University of Fort Hare – University of the Free State – University of Johannesburg – University of KwaZulu-Natal – University of Limpopo – Mangosuthu University of Technology – Nelson Mandela University – North-West University – University of Pretoria – Rhodes University – Sefako Makgatho Health Sciences University – Stellenbosch University – Tshwane University of Technology – Vaal University of Technology – University of Venda – Walter Sisulu University – University of the Western Cape – University of the Witwatersrand, Johannesburg – University of Zululand – Sibusiso Bengu Development Programme – University of Fort Hare – University of Limpopo – Mangosuthu University of Technology – Sefako Makgatho Health Sciences University – University of Venda – Walter Sisulu University – University of the Western Cape – University of Zululand – Veterinary science – North-West University – University of Pretoria – University of South Africa – Tshwane University of Technology – Sefako Makgatho Health Sciences University: Operations – Adhoc – Nelson Mandela University – Stellenbosch University – New Universities – Tshwane University of Technology: Operations – New Universities: Operations – Sol Plaatje University – University of Mpumalanga <i>Non-profit institutions</i> – National Institute for the Humanities and Social Sciences: Operations					64 210 19 419 19 392 43 221 22 556 45 871 21 467 4 717 5 032 72 534 15 322 13 032 4 156 21 530 43 463 82 937 30 861 39 427 9 778 31 001 43 326 22 062 2 092 5 923 7 826 40 593 12 267 7 205 12 956 23 168 597 8 584 29 867 31 000 137 944 118 115 59 554 83 444 25 328 96 249 9 173 175 908 3 339 8 060 200 000 15 002 8 120 247 806 406 598 507 230 43 518		
4	Technical and Vocational Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Higher education institutions</i> – Technical and Vocational Education and Training Colleges – Operationalisation of new campuses – Subsidies	13 979 855	8 922 093	390 255		4 654 267	13 240	
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>	359 586	173 851	18 962		163 335	3 438	

ŠETULE YA 1

Boutu		Karoithwii	Ditefelo tša ga Bjale				Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo				
		R'000	R'000	R'000	R'000		R'000	R'000	R'000
	– Yunibesithi ya Tshwane ya Theknolotši – Yunibesithi ya Vaal ya Theknolotši – Yunibesithi ya Venda – Yunibesithi ya Walter Sisulu – Yunibesithi ya Western Cape – Yunibesithi ya Witwatersrand, Johannesburg – Yunibesithi ya Zululand – Yunibesithi ya Sol Plaatje – Yunibesithi ya Mpumalanga – Taelo tša faonteišene – Yunibesithi ya Theknolotši ya Cape Peninsula – Yunibesithi ya Cape Town – Yunibesithi ya Bogare ya Theknolotši, Free State – Yunibesithi ya Theknolotši ya Durban – Yunibesithi ya Fort Hare – Yunibesithi ya Free State – Yunibesithi ya Johannesburg – Yunibesithi ya KwaZulu-Natal – Yunibesithi ya Limpopo – Yunibesithi ya Theknolotši ya Mangosuthu – Yunibesithi ya Nelson Mandela – Yunibesithi ya North West – Yunibesithi ya Pretoria – Yunibesithi ya Rhodes – Yunibesithi ya Saense ya Maphelo ya Sefako Makgatho – Yunibesithi ya Stellenbosch – Yunibesithi ya Tshwane ya Theknolotši – Yunibesithi ya Vaal ya Theknolotši – Yunibesithi ya Venda – Yunibesithi ya Walter Sisulu – Yunibesithi ya Western Cape – Yunibesithi ya Witwatersrand, Johannesburg – Yunibesithi ya Zululand – Lenaneo la Tlhabollo la Sibusiso Bengu – Yunibesithi ya Fort Hare – Yunibesithi ya Limpopo – Yunibesithi ya Theknolotši ya Mangosuthu – Yunibesithi ya Saense ya Maphelo ya Sefako Makgatho – Yunibesithi ya Venda – Yunibesithi ya Walter Sisulu – Yunibesithi ya Western Cape – Yunibesithi ya Zululand – Saense ya bongaka bja diphoofolo – Yunibesithi ya North-West – Yunibesithi ya Pretoria – Yunibesithi ya Afrika Borwa – Yunibesithi ya Tshwane ya Theknolotši – Yunibesithi ya Saense ya Maphelo ya Sefako Makgatho: Ditshepedišo – Adhoc – Yunibesithi ya Nelson Mandela – Yunibesithi ya Stellenbosch – Diyunibesithi tše diswa – Yunibesithi ya Tshwane ya Theknolotši: Ditshepedišo – Diyunibesithi tše diswa: Ditshepedišo – Yunibesithi ya Sol Plaatje – Yunibesithi ya Mpumalanga – Dihlogwa tše di sa dirego letseno – Inštitšhute ya Bosetšhaba ya Dithuto tša Batho le Saense ya Leago: Ditshepedišo								
	4 Thuto le Tlhalo ya Setegeniki le Mešomo ya Diatla <i>Go beakanya, go hlama, go phethagatša, go hlokomela le go lekola pholisi ya bosetšhaba, ditiro tša go sekaseka mananeo mmogo le mananeotshepedišo a go aba thuto le tlhalo ya setegeniki le mešomo ya diatla. Go fana ka thekgo ya tšhelete le ye nngwe go dikholetše le dikantoro tša dilete tšeo di abaga thuto le tlhalo ya setegeniki le mešomo ya diatla.</i> <i>E' lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Lekala la Thuto le Tlhalo bjo abago Thuto, Tlhalo le Ditiro tša Tlhabollo: Ditshepedišo <i>Dihlongwa tša thuto ya godimo</i> – Dikholetše tša Thuto le Tlhalo ya Setegeniki le ya Mešomo ya Diatla – Go tsenywa tirišong ga dikhamphase tše diswa – Dithušo tša tšhelete	13 979 855	8 922 093	390 255			4 654 267	13 240	
	5 Tlhabollo ya Bokgoni <i>Go tšvetšapele le go hlokomela leano la bosetšhaba la tlhabollo ya bokgoni. Go hlama dipholisi tša tlhabollo ya bokgoni le dithako tša taolo gore go be le lenanetšhepedišo leo le šomago la tlhabollo ya bokgoni.</i>	359 586	173 851	18 962			163 335	3 438	

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> – Public Service Sector Education and Training Authority: Operations – Quality Council for Trades and Occupations: Operations 6 Community Education and Training <i>Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Education, Training and Development Practices Sector Education and Training Authority: Operations <i>Non-profit institutions</i> – Community Education and Training Colleges: Subsidies	3 125 187	2 884 618	5 007		132 059 31 276 234 498 1 034 233 464	1 064	
18	Health Purpose: <i>Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.</i>	64 807 212	744 314	1 720 223		59 824 767	2 517 908	
	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	774 530	267 493	493 789		2 786	10 462	
	2 National Health Insurance <i>Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.</i> <i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant * – Health Systems Component <i>Conditional allocation to provinces</i> * – National Health Insurance Grant	1 401 187	104 129	773 508		466 680	56 870	
	3 Communicable and Non-communicable Diseases <i>Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets set to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – District Health Programmes Grant – Comprehensive HIV/AIDS Component <i>Non-profit institutions</i> – Non-Governmental Organisations: Operations – HIV/AIDS – LifeLine South Africa – LoveLife Trust – National Council Against Smoking – Soul City – South African Federation for Mental Health – South African National AIDS Council – South African National Council for the Blind – South African Renal Registry	25 600 732	149 757	309 630		466 680 25 139 736 24 927 389 62 281 27 283 62 821 1 276 24 361 535 32 090 1 196 504	1 609	
	4 Primary Health Care <i>Develop and oversee the implementation of legislation, policies, systems, norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – District Health Programmes Grant – District Health Component	3 494 211	68 444	13 528		3 411 515	724	
	5 Hospital Systems <i>Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.</i>	25 771 223	32 256	57 869		23 240 626	2 440 472	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tihahlo bja Lekala la Ditirelo tša Setšhaba: Ditshepedišo – Khansele ya Boleng ya Dikgwebišano le Mešomo: Ditshepedišo 6 Thuto le Tihahlo ya Setšhaba <i>Go beakanya, go hlabolla, go phethagatša, go hlokomela le go lekola pholisi ya bosetšhaba, ditiro tša go hlahloba lenaneo le mananeotšhepedišo a thuto le tihahlo ya setšhaba. Go fana ka thekgo ya tšhelete le ye nngwe go dikholetše tša setšhaba tša thuto le tihahlo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Lekala la Thuto le Tihahlo bjo abago Thuto, Tihahlo le Ditiro tša Tihahlo: Ditshepedišo <i>Dihlogwa tše di sa dirego letseno</i> – Dikholetše tša Thuto le Tihahlo ya Setšhaba: Dithušo tša tšhelete	3 125 187	2 884 618	5 007		132 059 31 276 234 498	1 064	
	18 Maphelo Morero: <i>Go eta pele le go rulaganya ditirelo tša maphelo go tšwetšapele boitekanelo bja tša maphelo a batho ka moka ka Afrika Borwa ka go šomiša lenanetshepedišo leo le fihlelegago, la tihokomelo le la boleng bja godimo leo le theilwego godimo ga mokgwa wa tihokomelo ya motheo ya maphelo.</i> 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> – Bolaodi bja Thuto le Tihahlo ya Lekala la Maphelo le Boiketlo: Ditshepedišo 2 Inšorentshe ya Bosetšhaba ya Maphelo <i>Go fihlelela kakaretšo ye tlwaelegilego ya tša maphelo ka go kaonafatša boleng le tšhireletsego ya ditirelo tša maphelo ka go hlama le go phethagatša dipholisi mmogo le go mpshafatša kabo ya thušo ya ditšhelete tša maphelo.</i> <i>E lego</i> <i>Ditekanyetšo tše e sego tša tšhelete tša diprofense</i> * – Mphiwafela wo o Sego wa Mmušo wa Inšorentshe ya Bosetšhaba ya Maphelo * – Karolo ya Mananeotšhepedišo a Maphelo <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Inšorentshe ya Bosetšhaba ya Maphelo 3 Malwetši a go Fetela le Malwetši ao a sa Fetelego <i>Go hlama le go thekga phethagatšo ya dipholisi tša bosetšhaba, ditliahlo, ditlwaedi le maemo, gammogo le go fihlelela dinapo tše di beilwego go fokotša malwetši goba mahu ao a amanago le malwetši a go fetela le ao a sa fetelago. Go hlama maano le go phethagatša mananeo ao a fokotšago mahu a baimana le bana.</i> <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Mananeo a Maphelo a Selete – Lefapha ka kakaretšo la HIV/AIDS <i>Dihlongwa tše di sa dirego letseno</i> – Mekgato ye e sego ya Mmušo: Ditshepedišo – HIV/AIDS – LifeLine South Africa – LoveLife Trust – National Council Against Smoking – Soul City – South African Federation for Mental Health – South African National AIDS Council – South African National Council for the Blind – South African Renal Registry 4 Ditirelo tša Motheo tša Maphelo <i>Go hlama le go hlokomela phethagatšo ya molao, dipholisi, mananeotšhepedišo, ditlwaedi le maemo gore go be le lenanetshepedišo la tša maphelo la selete leo le swanago, le šomago gabotse, go akaretšwa ditirelo tša tšhoganyetšo, tša tikologo le tša boemakepe.</i> <i>E lego</i> <i>Ditekanyetšo tše e sego tša tšhelete tša diprofense</i> * – Mphiwafela wa Mananeo a Maphelo a Selete – Lefapha la Maphelo la Selete 5 Mananeotšhepedišo a Bookelo <i>Go hlama dipholisi le dipeakanyo tša bosetšhaba malebana le maemo ka moka a ditirelo tša bookelo go maatlafatša lenaneotšhepedišo la go fetšetšwa ga batho bookelong bja bongwe mmogo le go nolofatša kaonafatšo ya maokelo. Go netefatša gore dipeakanyo, thulaganyo, kabo ya ditirelo le tihokomelo ya mananeokgoparara a maphelo e fihlelela dinyakwa tša naga tša ditirelo tša maphelo.</i>	64 807 212	744 314	1 720 223		59 824 767 2 517 908		
		774 530	267 493	493 789		2 786	10 462	
		1 401 187	104 129	773 508		2 786 466 680	56 870	
		25 600 732	149 757	309 630		466 680 25 139 736	1 609	
		3 494 211	68 444	13 528		24 927 389 62 281 27 283 62 821 1 276 24 361 535 32 090 1 196 504	724	
		25 771 223	32 256	57 869		3 411 515 23 240 626	2 440 472	

* Ditekanyetšo tše di rilego le tše di lkgethilego

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Allocation-in-kind to provinces</i> * – National Health Insurance Indirect Grant – Health Facility Revitalisation Component <i>Conditional allocations to provinces</i> * – Health Facility Revitalisation Grant * – National Tertiary Services Grant			45 421		2 439 960		
6	Health System Governance and Human Resources <i>Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Human Resources and Training Grant <i>Departmental agencies and accounts</i> – Council for Medical Schemes: Operations – National Health Laboratory Service: Operations – Office of Health Standards Compliance: Operations – South African Health Products Regulatory Authority: Operations – South African Medical Research Council – Operations * – Social Impact Bond: Operations <i>Non-profit institutions</i> – Health Systems Research: Operations <i>Social security funds</i> – Mines and Works Compensation Fund: Operations	7 765 329	122 235	71 899		7 563 424	7 771	
19	Social Development <i>Purpose: Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.</i>	294 055 642	575 109	366 064		293 099 446	15 023	
1	Administration <i>Provide strategic leadership, management and support services to the department and the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Health and Welfare Sector Education and Training Authority: Operations	438 938	237 808	194 687		2 603	3 840	
2	Social Assistance <i>Provide social assistance to eligible individuals whose income and assets fall below set thresholds.</i> <i>Of which</i> <i>Households</i> * – Social Assistance Grants and Other Transfers – Care Dependency – Child Support – Disability – Foster Care – Grant-in-Aid – Old Age – Social Relief of Distress – War Veterans	284 750 952				284 750 952		
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 Organisations: Membership fees – International Organisation of Pension Supervisors – International Social Security Association	8 184 436	75 085	32 509		8 073 438	3 404	
4	Welfare Services Policy Development and Implementation Support <i>Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.</i>	318 999	162 661	95 718		53 989	6 631	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E lego</i> <i>Ditekanyetšo tše e sego tša tšhelete tša diprofense</i> * – Mphiwafela wo o Sego wa Mmušo wa Inšorentshe ya Bosetšhaba ya Maphelo – Lefapha la Tšošološo ya Didirišwa tša Maphelo <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tšošološo ya Didirišwa tša Maphelo * – Mphiwafela wa Bosetšhaba wa Ditirelo tša Thuto ya Godimo			45 421			2 439 960	
	6 Taolo ya Mananeotšhepedišo a Maphelo le Bašomi <i>Go hlama dipholisi le mananeotšhepedišo a go dira dipeakanyo, go laola le go hlahlala bašomi ba lekala la maphelo, gammogo le a dipeakanyo, tlhokomelo, tekolo le nyakišišo ka gare ga lekala. Go fana ka tlhokomelo go dihlolongwa ka moka tša lekala mmogo le dikhansela tša semelao tša profeseene ya maphelo ka Afrika Borwa.</i> <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tlhahlo ya Bašomi <i>Diagente tša kgoro le diakhaonto</i> – Khansela ya Dikema tša Bongaka: Ditshepedišo – Tirelo ya Laboratori ya Maphelo ya Bosetšhaba: Ditshepedišo – Kantoru ya Maphelo ya Kobamelo ya Maemo: Ditshepedišo – Bolaodi bja Taolo ya Didirišwa tša Maphelo tša Afrika Borwa: Ditshepedišo – Khansela ya Dinyakišišo tša Bongaka ya Afrika Borwa – Ditshepedišo * – Bonto ya Seabe Setšabeng: Ditshepedišo <i>Di hlolongwa tše di sa dirego letšeno</i> – Nyakišišo ya Mananetšhepedišo a Maphelo: Ditshepedišo <i>Ditšhelete tša tšhireletšo ya leago</i> – Sekhwama sa Meputso ya Meepo le Mešomo: Ditshepedišo	7 765 329	122 235	71 899		7 245 705 15 994 921	7 563 424	7 771
19	Tlhabollo ya Leago Morero: <i>Go netefatša tšhireletšo kgahlanong le go ba kotsing ka go hlola tikologo yeo e fanago ka tirelo ya tlhabollo ya leago yeo e akaretšago, e kopantšwego ebile e šomago go ya go ile.</i> 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro le lekala le.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tlhahlo ya Lekala la tša Maphelo le Boiketlo: Ditshepedišo 2 Thušo ya Leago <i>Go fana ka thušo ya leago go batho bao ba nago le maswanedi bao letšeno le dithoto tša bona di welago ka tlase ga tekanyetšo yeo e beilwego.</i> <i>E lego</i> <i>Tša malapa</i> * – Mphiwafela wa Thušo ya Leago le Diphetisetšo tše dingwe – Tlhokomelo ya Mothuši – Thekgo ya Bana – Bogolofadi – Tlhokomelo ya go godiša bana – Mphwafela wa Thušo – Batho ba bagolo – Thušo ya leago gotšwa go Matshwenyego – Bagale ba nwa 3 Pholisi ya Tšhireletšo ya Leago le Taolo <i>Go fana ka tlhabollo ya pholisi ya tšhireletšo ya leago mmogo le taolo ye lokilego ya tshepedišo ya kabo ya thušo ya leago.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Afrika Borwa ya Tšhireletšo ya Leago – Taolo ya thušo ya leago – Dinyakišišo tša boradia go tša thušo ya leago <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boeloko – Mekgatlo wa Boditšhabatšhaba wa Bahlokamedi ba Phenšene – Mekgatlo wa Boditšhabatšhaba wa Tšhireletšo ya Leago 4 Tlhamo ya Pholisi ya Ditirelo tša Boiketlo le Thekgo ya Phethagatšo <i>Go hlama tikologo ye e maatlafatšago kabo ya ditirelo tša boiketlo tša tekatekano ka go hlama dipholisi, ditwaedi, maemo le ditiro tše di kaone; gammogo le kabo ya thekgo go diagente tše di phethagatšago.</i>	294 055 642	575 109	366 064		293 099 446	15 023	
		438 938	237 808	194 687		2 603	3 840	
		284 750 952				1 996		
		284 750 952				4 960 145 90 365 562 30 273 206 3 431 039 3 065 828 117 362 038 35 293 028 106		
		8 184 436	75 085	32 509		8 073 438	3 404	
						7 993 900 76 916		
						146 2 127		
		318 999	162 661	95 718		53 989	6 631	

* Ditekanyetšo tše di rilego le tše di ikgethilego

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>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Federation on Ageing – International Social Service – United Nations International Drug Control Programme <i>Non-profit institutions</i> – Abba Specialist Adoption and Social Services: Operations – Association for Dementia and Alzheimer's of South Africa: Operations – Autism South Africa: Operations – Childline South Africa: Operations – Deafblind South Africa: Operations – Future Families: Operations – Khulisa Social Solutions: Operations – LifeLine South Africa: Operations – National Institute Community Development and Management: Operations – Older Persons – Victim Empowerment – National Institute for Crime Prevention and the Reintegration of Offenders: Operations – National Shelter Movement of South Africa: Operations – Rata Social Services: Operations – South African Council for Social Service Professions: Operations – South African Depression and Anxiety Group: Operations – South African National AIDS Council: Operations – South African National Council on Alcoholism and Drug Dependence: Operations – South African Older Persons Forum: Operations – Suid-Afrikaanse Vrouefederasie: Operations – Children – Families – Tumelong: Operations – Uhambo Foundation: Operations					28 463 28 850 1 053 1 721 1 206 1 888 1 554 1 801 2 430 1 290 1 460 1 840 793 873 2 519 2 071 20 827 2 104 1 760 1 000 809 1 238 1 628		
5 Social Policy and Integrated Service Delivery <i>Support community development and promote evidence-based policy-making in the department and the social development sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Development Agency: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Partners In Population and Development – United Nations Population Fund	362 317	99 555	43 150		218 464 216 305 1 229 713	1 148	
20 Women, Youth and Persons with Disabilities <i>Purpose: Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.</i>	1 361 686	139 457	89 632		1 124 240	8 357	
1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	125 320	69 365	47 560		38	8 357	
2 Advocacy and Mainstreaming for the Rights of Women <i>Promote good governance regarding the rights and transformation of the social and economic empowerment of women.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Commission for Gender Equality: Operations	139 333	21 669	20 189		97 475 97 475		
3 Monitoring, Evaluation, Research and Coordination <i>Provide research, knowledge management, international relations, stakeholder management, monitoring and evaluation for women, youth and persons with disabilities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – Commonwealth Youth Programme: Membership fee	44 464	28 986	13 524		1 954 1 954		
4 Rights of Persons with Disabilities <i>Advocate mainstreaming of the rights of persons with disabilities.</i>	15 269	10 493	4 570		206		

SETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale				Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo				
	<i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Feterišene ya Boditšhaba ka ga go Gola – Tirelo ya Boditšhabatšhaba ya Leago – Leano la Ditšhabakopano la Taolo ya Diokobatsi go Boditšhabatšhaba <i>Dihlongwa tše di sa dirego letseno</i> – Ditirelo tša Leago le Kamogelo ye Kgethegilego ya Abba: Ditshepedišo – Mokgatlo wa Afrika Borwa wa Malwetši a Dementia and Alzheimer's: Ditshepedišo – <i>Autism South Africa: Ditshepedišo</i> – <i>Childline South Africa: Ditshepedišo</i> – <i>Deafblind South Africa: Ditshepedišo</i> – <i>Future Families: Ditshepedišo</i> – <i>Khulisa Social Solutions: Ditshepedišo</i> – <i>LifeLine South Africa: Ditshepedišo</i> – Institšhute ya Bosetšhaba ya Tihabollo le Taolo ya Setšhaba: Ditshepedišo – Batho ba bagolo – Maatlafatšo ya Batšwasehlabele – Institšhute ya Thibelo ya Bosenyi le Pušetšo ya Basenyi Setšhabeng: Ditshepedišo – Mokgatlo wa Bosetšhaba wa Bodulo wa Afrika Borwa: Ditshepedišo – Ditirelo tša Leago tša Rata: Ditshepedišo – Khansele ya Afrika Borwa ya Diprofešene tša Ditirelo tša Leago: Ditshepedišo – Sehlopha sa Afrika Borwa sa Letšhogo le Kgatelelo ya Monagano: Ditshepedišo – Khansele ya Bosetšhaba ya AIDS ya Afrika Borwa: Ditshepedišo – Khansele ya Bosetšhaba ya Afrika Borwa ya go Phela ka Ditagi le Diokobatsi: Ditshepedišo – Foramo ya Batho ba Bagolo ba Afrika Borwa: Ditshepedišo – Suid-Afrikaanse Vrouefederasie: Ditshepedišo – Bana – Malapa – Tumelong: Ditshepedišo – Faonteišene ya Uhambo: Ditshepedišo	R'000	R'000	R'000	R'000		R'000	R'000	R'000
							28		
							463		
							28		
							850		
							1 053		
							1 721		
							1 206		
							1 888		
							1 554		
							1 801		
							2 430		
							1 290		
							1 460		
							1 840		
							793		
							873		
							2 519		
							2 071		
							20 827		
							2 104		
							1 760		
							1 000		
							809		
							1 238		
							1 628		
	5 Pholisi ya Leago le Kabo ya Ditirelo ye Kopantšwego	362 317	99 555	43 150			218 464	1 148	
	<i>Go thekga tihabollo ya setšhaba le go tšwetšapele tiro ya pholisi ye e theilwego godimo ga bohlatse ka gare ga kgoro le ka go lekala la tihabollo ya leago.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Bosetšhaba ya Tihabollo: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Bašomišanimmogo ba Palo ya Badudi le Tihabollo – Sekhwama sa Ditšhabakopano sa Palo ya Badudi						216 305		
							1 229		
							713		
20	Basadi, Baswa le Batho ba go phela ka Bogolofadi Morero: <i>Go eta pele, go rulaganya le go hlokomela lenaneo la phetošo la go maatlafatša ekonomi ya leago, ditokelo le tšhwara ya go lekana ya basadi, baswa le batho bao ba phelago ka bogolofadi.</i>	1 361 686	139 457	89 632			1 124 240	8 357	
	1 Taolo	125 320	69 365	47 560			38	8 357	
	<i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>								
	2 Boemedi le Setlwaedi sa go Akaretšwa ga Ditokelo tša Basadi	139 333	21 669	20 189			97 475		
	<i>Go tšwetšapele taolo ya maleba mabapi le ditokelo le phetošo ya maatlafatšo ya leago le ekonomi ya basadi.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Komišene ya Tekatekano ya Bong: Ditshepedišo						97 475		
	3 Tihokomelo, Tekolo, Nyakišišo le Thulaganyo	44 464	28 986	13 524			1 954		
	<i>Go fana ka nyakišišo, taolo ya tsebo, dikamano tša boditšhabatšhaba, taolo ya bakgathatema, tihokomelo le tekolo ya basadi, baswa le batho bao ba phelago ka bogolofadi.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Lenaneo la Baswa la Ditšhabakgwerano: Tefelo ya boleloko						1 954		
	4 Ditokelo tša Batho bao ba phelago ka Bogolofadi	15 269	10 493	4 570			206		
	<i>Go emelela setlwaedi sa go akaretšwa ga ditokelo tša batho bao ba phelago ka bogolofadi.</i>								

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 Rights of Youth <i>Advocate mainstreaming of the rights of youth.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Youth Development Agency: Operations	1 037 300	8 944	3 789		1 024 567 1 024 567		
21	Civilian Secretariat for the Police Service Purpose: <i>Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.</i>	172 245	136 958	33 320		242	1 725	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	76 909	56 987	19 079		174 136	669	
	2 Intersectoral Coordination and Strategic Partnerships <i>Manage and encourage national dialogue on community safety and crime prevention.</i>	30 301	25 007	4 992		30	272	
	3 Legislation and Policy Development <i>Develop policy and legislation for the police sector and conduct research on policing and crime.</i>	27 193	22 723	4 296			174	
	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>	37 842	32 241	4 953		38	610	
22	Correctional Services Purpose: <i>Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</i>	29 221 952	20 518 762	7 531 705		784 992	386 493	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations Households – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits: Post-retirement benefits	5 233 425	3 347 012	1 249 143		522 912 11 642 1 250 500 203	114 358	
	2 Incarceration <i>Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Judicial Inspectorate for Correctional Services: Operations Households – Employee Social Benefits: Post-retirement benefits – Offender Gratuity: Cash payments to sentenced inmates who participate in income generating work	17 921 348	13 250 032	4 178 984		249 841 121 152 85 447 43 242	242 491	
	3 Rehabilitation <i>Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.</i>	2 233 831	1 712 561	501 708		1 580	17 982	
	4 Care <i>Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.</i>	2 587 095	1 123 844	1 449 294		4 352	9 605	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Ditokelo tša Baswa <i>Go emelela setlwaedi sa go akaretšwa ga ditokelo tša baswa.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Bosetšhaba ya Tlhabollo ya Baswa: Ditshepedišo	1 037 300	8 944	3 789		1 024 567 1 024 567		
21	Mongwaledi wa Setšhaba wa Tirelo ya Maphodisa Morero: <i>Go fana ka maano a keletšo le thekgo go Tona ya Maphodisa. Go phethagatša mošomo wa tlhokomelo ya Tirelo ya Maphodisa a Afrika Borwa go netefatša gore go na le tirelo ya maphodisa yeo e fetogilego ebile e nago maikarabelo yeo e bontšhago melao le metheo ya demokrasi ya Molaotheo wa Repabliki ya Afrika Borwa.</i>	172 245	136 958	33 320		242	1 725	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tlhabollo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo	76 909	56 987	19 079		174 136	669	
	2 Thulaganyo ya magareng ga Makala le Dikgwerano tša Maano <i>Go laola le go hlohletša poledišano ya setšhaba ka ga polokego le thibelo ya bosenyi.</i>	30 301	25 007	4 992		30	272	
	3 Molao le Tlhamo ya Pholisi <i>Go hlama pholisi le molao wa lekala la maphodisa le go dira dinyakišišo tša sephodisa le bosenyi.</i>	27 193	22 723	4 296			174	
	4 Tlhokomelo ya Setšhaba, go Okamela le Tekolo <i>Go hlokomela, go okamela le go bega phethagatšo ya mešomo ya Tirelo ya Maphodisa a Afrika Borwa. Go fana ka mešomo ya Kantoro ya Moahlodi go Lekala la Nyakišišo ya Bosenyi bjo Bohlokwa, gammogo le Tlhokomelo ya Boto ya Tlhokomelo ya Forensiki le Maitshwano.</i>	37 842	32 241	4 953		38	610	
22	Ditirelo tša Tshokollo Morero: <i>Go tsenya letsogo gore go fihlelelwe Afrika Borwa yeo e nago le toka, khutšo le polokego ka go golega bagolegwa ka tsela ya maleba le ya botho mmogo le tshokollo le pušetšo ya bona setšhabeng.</i>	29 221 952	20 518 762	7 531 705		784 992	386 493	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tlhabollo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo <i>Tša malapa</i> – Diklime Kgahlanong le Mmušo: Diklime tša setšhaba tšeo di dirilwego kgahlanong le kgoro go hwetša moputso – Dikholego tša Leago tša Bašomi: Dikholego tša morago ga go rola modiro ka lebaka la bogolo	5 233 425	3 347 012	1 249 143		522 912 11 642 1 250 500 203	114 358	
	2 Kgolego <i>Go fana ka maemo a go swarwa ao a bolokegilego le ao a šireletšegilego ao a sepelelanago le tlhokomelo ya seriti sa botho sa bagolegwa. Go laola, go hlatha le go lekola go lokoliwa goba go bewa ga basenyi ka go lenaneotšhepedišo la tshokollo ya setšhaba.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Tekolo ya Molao ya Ditirelo tša Tshokollo: Ditshepedišo <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Dikholego tša morago ga go rola modiro – Mogolo wa Bagolegwa: Ditefelo tša tšhelete tšeo di fiwago bagolegwa bao ba ahlotšwego bao ba tsenelago mošomo wa go ba le letseno	17 921 348	13 250 032	4 178 984		249 841 121 152 85 447 43 242	242 491	
	3 Tshokollo <i>Go fa basenyi mananeo a dinyakwa le dithuši tša go nolofatša tshokollo ya bona le pušetšo ya bona setšhabeng.</i>	2 233 831	1 712 561	501 708		1 580	17 982	
	4 Tlhokomelo <i>Go fana ka dinyakwa tša ditirelo tša tlhokomelo gore go be le boitekanelo bja bagolegwa ka moka bao ba lego ka tlase ga tlhokomelo ya kgoro.</i>	2 587 095	1 123 844	1 449 294		4 352	9 605	

* Ditekanyetšo tše di rilego le tše di lkgethilego

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 Social Reintegration <i>Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.</i>	1 246 253	1 085 313	152 576		6 307	2 057	
23	Defence <i>Purpose: Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.</i>	57 183 704	36 703 098	13 517 542		6 153 445	809 619	
	1 Administration <i>Provide strategic leadership, management and support services to the department and its entities.</i> <i>Of which</i> <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	5 839 871	2 371 889	3 361 103		71 751	35 128	
	2 Force Employment <i>Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Foreign governments and international organisations</i> – Southern African Development Community Secretariat: Member states' assessed contribution	5 903 954	3 387 487	1 683 285		725 450	107 732	
	3 Landward Defence <i>Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	18 134 449	15 064 301	2 044 810		1 003 643	21 695	
	4 Air Defence <i>Provide prepared and supported air defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 193 733	4 531 338	1 352 569		1 233 485	76 341	
	5 Maritime Defence <i>Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Acquisition and upgrading of main weapon systems and technology <i>Public corporations</i> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research	4 978 263	2 810 980	850 536		1 295 150	21 597	
	6 Military Health Support <i>Provide prepared and supported health capabilities and services for the defence and protection of South Africa.</i>	6 289 415	4 466 508	1 704 250		25 368	93 289	
	7 Defence Intelligence <i>Provide defence intelligence and counterintelligence capabilities, and defence diplomacy administrative support to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Special Defence Account: Defence intelligence activities	1 184 163	707 239	148 817		325 009	3 098	
	8 General Support <i>Provide general support capabilities and services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Castle Control Board: Operations – Special Defence Account: Acquisition and upgrading of main weapon systems and technology	7 659 856	3 363 356	2 372 172		1 473 589	450 739	
						5 000		
						366 429		

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale				Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo				
	5 Pušetšo ya Bagolegwa Setšhabeng <i>Go fana ka tlhokomelo ya maleba go basenyi bao ba beilwego ka fase ga lenaneotšhepedišo la tshokollo ya setšhaba le go nolofatša pušetšo ya bona setšhabeng.</i>	R'000 1 246 253	R'000 1 085 313	R'000 152 576	R'000		R'000 6 307	R'000 2 057	R'000
23	Tšhireletšo Morero: <i>Go šireletša le go boloka Repabliki ya Afrika Borwa, seriti sa lefase la yona le batho ba yona, go ya ka Molaotheo le metheo ya boditšhabatšhaba ye e laolago tšhomišo ya maatia.</i>	57 183 704	36 703 098	13 517 542			6 153 445	809 619	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye le dihlengwa tša yona.</i> <i>E lego</i> <i>Dikoprase tša setšhaba</i> – Koporase ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go lahla go ya ka dipeelano tša matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	5 839 871	2 371 889	3 361 103			71 751	35 128	
	2 Thwalo ya Masole <i>Go fana ka le go šomiša mabokgoni a tšhireletšo, go akaretšwa bokgoni bja go šoma, go kgona go phethagatša ditshepedišo ka moka gammogo le tša mohlakanelwa, magareng ga dikgoro, magareng ga diagentle le mešomo ya sesole ya magareng ga ditšhaba tše ntši.</i> <i>E lego</i> <i>Diagentle tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e lkgethilego: Theko le kaonafatšo ya mananeotšhepedišo a thwii a dibetša le theknolotši <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Bongwaledi bja Tlhabollo ya Setšhaba sa Borwa bja Afrika: Tekolo ya tsenyo ya letsogo ya maloko a dinaga	5 903 954	3 387 487	1 683 285			725 450	107 732	
	3 Tšhireletšo ya Naga <i>Go fana ka mabokgoni a tšhireletšo ya naga ao a lokišeditšwego le ao a thekgwago malebana le tšhireletšo le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagentle tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e lkgethilego: Theko le kaonafatšo ya mananeotšhepedišo a thwii a dibetša le theknolotši	18 134 449	15 064 301	2 044 810			1 003 643	21 695	
	4 Tšhireletšo ya Lefaufaung <i>Go fana ka mabokgoni a tšhireletšo ya lefaufau ao a lokišeditšwego le ao a thekgwago malebana le tšhireletšo le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagentle tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e lkgethilego: Theko le kaonafatšo ya mananeotšhepedišo a thwii a dibetša le theknolotši	7 193 733	4 531 338	1 352 569			1 233 485	76 341	
	5 Tšhireletšo ya Lewatle <i>Go fana ka mabokgoni a tšhireletšo ya lewatle ao a lokišeditšwego le ao a thekgwago malebana le tšhireletšo le polokego ya Afrika Borwa.</i> <i>E lego</i> <i>Diagentle tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye e lkgethilego: Theko le kaonafatšo ya mananeotšhepedišo a thwii a dibetša le theknolotši <i>Dikoprase tša setšhaba</i> – Koporase ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go lahla go ya ka dipeelano tša matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	4 978 263	2 810 980	850 536			1 295 150	21 597	
	6 Thekgo ya tša Maphelo ya Masole <i>Go fana ka mabokgoni le ditirelo tša tlhokomelo ya maphelo tšeo di lokišeditšwego le tšeo di thekgwago malebana le tšhireletšo le polokego ya Afrika Borwa.</i>	6 289 415	4 466 508	1 704 250			25 368	93 289	
	7 Tšhireletšo ya tša Mahlale <i>Go fana ka mabokgoni a tšhireletšo ya mahlale le tšhireletšo ya kgobaketšo ya tshedimošo, mmogo le thekgo ya taolo ya botseta ka go kgoro.</i> <i>E lego</i> <i>Diagentle tša kgoro le diakhaonto</i> – Akhaonto ya Tšhireletšo ye lkgethilego: Ditiragalo tša tšhireletšo ya mahlale	1 184 163	707 239	148 817			325 009	3 098	
	8 Thekgo ka Kakaretšo <i>Go fana ka thekgo ka kakaretšo ya mabokgoni le ditirelo ka go kgoro.</i> <i>E lego</i> <i>Diagentle tša kgoro le diakhaonto</i> – Boto ya Taolo ya Khasele: Ditshepedišo – Akhaonto ya Tšhireletšo ye e lkgethilego: Theko le kaonafatšo ya mananeotšhepedišo a thwii a dibetša le theknolotši	7 659 856	3 363 356	2 372 172			1 473 589	450 739	
							5 000		
							366 429		

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> – Armaments Corporation of South Africa: Acquisition, maintenance and disposal services in terms of defence matériel, including research					1 087 596		
24	Independent Police Investigative Directorate Purpose: <i>Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.</i>	428 556	293 623	123 361		1 080	10 492	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	131 746	76 885	51 043		870 808 50	2 948	
	2 Investigations and Provincial Coordination <i>Coordinate and facilitate the Directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities	270 741	196 561	67 864		210 100	6 106	
	3 Legal Compliance, Information and Stakeholder Management <i>Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.</i>	26 069	20 177	4 454			1 438	
25	Justice and Constitutional Development Purpose: <i>Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.</i>	22 737 541	13 146 763	5 422 500		3 515 836	652 442	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: Operations	3 056 727	762 083	2 261 570		23 114 22 755	9 960	
	2 Lower Court Services <i>Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.</i>	7 542 805	5 458 827	1 494 902		32 286	556 790	
	3 State Legal Services <i>Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. 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 Criminal Court: Membership fee	1 880 919	1 667 018	165 062		30 824 21 398	18 015	
	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	6 135 360	5 240 240	830 679		25 694 15 071	38 747	

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	<i>Dikoprase tša setšhaba</i> – Koporase ya Dibetša ya Afrika Borwa: Theko, tlhokomelo le ditirelo tša go lahla go ya ka dipeelano tša matheriale wa tšhireletšo, go akaretšwa le dinyakišišo	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						1 087 596		
24	Lekala la go Ikema la Dinyakišišo tša Maphodisa Morero: <i>Go netefatša tlhokomelo ye e ikemego ya Tirelo ya Maphodisa a Afrika Borwa mmogo le Tirelo ya Maphodisa a Masepala. Go dira dinyakišišo tše di ikemego ebile di sa tšeyego lehlakore go melato ya bosenyi ye e hlathilwego yeo go gononelwago e dirilwe ke maloko a Tirelo ya Maphodisa a Afrika Borwa gammogo le Ditirelo tša Maphodisa a Mmasepala gomme le fane ka dikakanyo tša maleba.</i>	428 556	293 623	123 361		1 080	10 492	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. E lego Diagente tša kgoro le diakhaonto – Bolaodi bja Thuto le Tlhahlo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo Tša malapa – Dikholago tša Leago tša Bašomi: Meputso ya matšatši a Ilifi</i>	131 746	76 885	51 043		870	2 948	
	2 Dinyakišišo le Thulaganyo ya Profense <i>Go rulaganya le go nolofatša ditshepedišo tša dinyakišišo tša Lekala ka go hlama pholisi le dithako tša maano tšeo di hlalago le go bega ka dinyakišišo. E lego Tša malapa – Dikholago tša Leago tša Bašomi: Meputso ya matšatši a Ilifi</i>	270 741	196 561	67 864		210	6 106	
	3 Kobamelo ya Molao, Tshedimošo le Taolo ya Batšekarolo <i>Go laola le go nolofatša kabo ya ditirelo tša keletšo ka ga dinyakišišo. Go fana ka ditirelo tša molao, setšhaba, bašomi le tshekišo.</i>	26 069	20 177	4 454		100	1 438	
25	Toka le Tlhabollo ya Molaotheo Morero: <i>Go obamela le go šireletša Molaotheo le taolo ya molao, mmogo le go fana ka taolo ya toka yeo e fihlelegago, e lokilego, e phethagatšwago ka lebelo le ye e se nago theko ya godimo go lebeletšwe dikgahlegelo tša go ba le Afrika Borwa ye e nago polokego le yeo e šireletšegilego.</i>	22 737 541	13 146 763	5 422 500		3 515 836	652 442	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. E lego Diagente tša kgoro le diakhaonto – Bolaodi bja Thuto le Tlhahlo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo</i>	3 056 727	762 083	2 261 570		23 114	9 960	
	2 Ditirelo tša Kgorotshoko ya Tlase <i>Go nolofatša ditharollo tša melato ya bosenyi le ya setšhaba ka go fana ka thekgo yeo e fihlelegago, yeo e šomago gabotse mmogo le taolo ya boleng le ditirelo tšeo ekago ke tša semolao go dikgorotshoko tša tlase le mafelo ao a abago ditirelo tša toka.</i>	7 542 805	5 458 827	1 494 902		32 286	556 790	
	3 Ditirelo tša Molao tša Mmušo <i>Go fana ka ditirelo tša semolao go mmušo. Go nolofatša tharollo le namolo ya diphapano tša malapa. Go hlakomela ngwadišo ya ditherasete le taolo ya dithoto tša bahu le tša dithoto tša dikoloto tšeo di palelwago ke go lefša mmogo le dithoto tšeo di phatlalatšwago ka go rekišwa. Go laola Sekhwama sa Mohlokormedi, Go lokiša le go tšwetšapele molao, go nolofatša tlhabollo ya molaotheo le go dira dinyakišišo go thekga se. E lego Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba – Kgorotshoko ya Boditšhabatšhaba ya Bosenyi: Tefelo ya boleloko</i>	1 880 919	1 667 018	165 062		30 824	18 015	
	4 Bolaodi bja Bosetšhaba bja Botšhotšhisi <i>Go fana ka tirelo ye e rulagantšwego ya botšhotšhisi yeo e netefatšago gore toka e a phethagala go batšwasehlabele ba bosenyi ka ditshekišo tša kakaretšo le tšeo di ikgethilego. Go tloša dipolelo tša bosenyi. Go šireletša dihlatse tše di rilego. E lego Diagente tša kgoro le diakhaonto – Bolaodi bja Thuto le Tlhahlo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo</i>	6 135 360	5 240 240	830 679		25 694	38 747	
						15 071		

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	5 Auxiliary and Associated Services <i>Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Information Regulator: Operations * – Legal Aid South Africa: Operations * – Public Protector South Africa: Operations * – South African Human Rights Commission: Operations * – Special Investigating Unit: Operations	4 121 730	18 595	670 287		3 403 918 135 741 2 203 217 388 011 217 088 459 860	28 930	
26	Military Veterans <i>Purpose: Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.</i>	878 541	149 511	379 356		326 118	23 556	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	181 374	85 958	87 460			7 956	
	2 Database Management and Socioeconomic Support <i>Manage the national military veterans database; and develop and implement legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, health care, public transport, and pension and housing benefits for military veterans eligible for such support.</i> <i>Of which</i> <i>Households</i> – Military Veterans' Benefits	425 944	32 514	206 664		185 110 185 110	1 656	
	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> – Military Veterans' Benefits	271 223	31 039	85 232		141 008 141 008	13 944	
27	Office of the Chief Justice <i>Purpose: Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.</i>	1 515 123	1 017 063	407 379		1 022	89 659	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	296 541	138 992	147 445		3	10 101	
	2 Superior Court Services <i>Provide court administration services to the superior courts.</i>	1 139 955	850 165	209 613		1 019	79 158	
	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>	78 627	27 906	50 321			400	
28	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>	120 889 935	97 844 597	18 789 707		1 383 387	2 872 244	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> * – Police Stations: Construction and upgrading of police stations <i>Departmental agencies and accounts</i> – Safety and Security Sector Education and Training Authority: <i>Operations</i> <i>Households</i> – Claims Against the State: Civil claims instituted against the department for possible compensation – Employee Social Benefits – Injury on duty – Post-retirement benefits	23 100 834	15 863 205	5 451 598		741 358 58 422 425 260 244 730 2 138	1 044 673 570 243	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Ditirelo tša Thušo le tše di Amanago le tšona <i>Go fana ka ditirelo tša go fapafapana tša thušo tšeo di amanago le morero wa kgoro. Go thuša lenaneo la mpshafatšo ya toka la magareng ga dikgoro, Sekhwama sa Mopresidente, Kantoru ya Ditirelo tša Molao tša Baemedi ba Setšhaba le go fetišetša ditefelo go mekgatlo ya setšhaba le dihlongwa tša molaotšho.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Tekolo ya Tshedimošo: Ditshepedišo * – Thušo ya Semolao ya Afrika Borwa: Ditshepedišo * – Mošireletši wa Setšhaba wa Afrika Borwa: Ditshepedišo * – Komišene ya Afrika Borwa ya Ditokelo tša Botho: Ditshepedišo * – Yuniti ye e Ikgethilego ya Bonyakišiši: Ditshepedišo	4 121 730	18 595	670 287		3 403 918	28 930	
						135 741 2 203 217 388 011 217 088 459 860		
26	Bagale ba Sesole Morero: <i>Go hlama dipholisi le maemo ka maikemišetšo a go fana ka lenaneotshepedišo leo le akaretšago la kabo ya ditirelo go bagale ba sesole le bao ba ikemego ka bona ka go lemoga karolo ya bona ka go pušo ya demokrasi ya Afrika Borwa.</i>	878 541	149 511	379 356		326 118	23 556	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	181 374	85 958	87 460			7 956	
	2 Taolo ya Dathabeise le Thekgo ya Ekonomi ya Leago <i>Go laola dathabeise ya bosetšhaba ya bagale ba sesole; le go hlama le go phethagatša melao, ditlhako tša pholisi le ditumelelano tša tirišano ya kabo ya ditirelo mabapi le meputso ya dikgobalo ka go tirelo ya sesole, thobamatswalo, thokomelo ya maphelo, dinamelwa tša bohle, mmogo le phenšene le dikholego tša dintlo tša bagale ba sesole bao ba nago le maswanedi a go hwetša thekgo.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Bagale ba Sesole	425 944	32 514	206 664		185 110	1 656	
	3 Maatlafatšo le Taolo ya Batšeakarolo <i>Go laola le go nolofatša phethagatšo ya mananeo a go matlafatša bagale ba sesole le taolo ya batšeakarolo.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Bagale ba Sesole	271 223	31 039	85 232		185 110 141 008	13 944	
						141 008		
27	Kantoru ya Moahlodimogolo Morero: <i>Go matlafatša bolaodi bja kahlolo le go ikema ga bjona ka go aba thekgo ye e šomago go Moahlodimogolo ge a šomiša maatlā a taolo le molao wa kahlolo gammogo le mešomo ya gagwe bjalo ka bobedi hlogo ya tša kahlolo le ya Kgorotšheko ya Molaotheo.</i>	1 515 123	1 017 063	407 379		1 022	89 659	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	296 541	138 992	147 445		3	10 101	
	2 Ditirelo tša Dikgorotšheko tša Maemo a Godimo <i>Go fana ka ditirelo tša taolo ya kgorotšheko go dikgorotšheko tša maemo a godimo.</i>	1 139 955	850 165	209 613		1 019	79 158	
	3 Thuto ya tša Kahlolo le Thekgo <i>Go fana ka mananeo a thuto go bahlankedi ba boahlodi, ditirelo tša thekgo go Komišene ya Ditirelo tša Boahlodi, le tlhamo ya pholisi le ditirelo tša dinyakišišo go kgoro le boahlodi gore go be le tshepedišo ye e swanetšego ya toka.</i>	78 627	27 906	50 321			400	
28	Maphodisa Morero: <i>Go thibela, go lwantšha le go nyakišiša bosenyi; go hlakomela tatelo ya molao ke setšhaba; go šireletša le go boloka badudi ba Afrika Borwa le dithoto tša bona; gammogo le go obamela le go šomiša molao.</i>	120 889 935	97 844 597	18 789 707		1 383 387	2 872 244	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> * – Diteišene tša Maphodisa: Kago le kaonafatšo ya diteišene tša maphodisa <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tlhahlo ya Lekala la Polokego le Tšhireletšo: Ditshepedišo <i>Tša malapa</i> – Kleimi Kgahlanong le Mmušo: Dikleimi tša setšhaba tšeo di dirilwego kgahlanong le kgoro go ka hwetša putseletšo – Dikholego tša Leago tša Mošomi – Kgobalo mošomong – Dikholego tša ka morago ga go rola modiro	23 100 834	15 863 205	5 451 598		741 358	1 044 673	
						58 422 425 260 244 730 2 138	570 243	

* Ditekanyetšo tše di rilego le tše di Ikgethilego

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	2 Visible Policing <i>Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.</i> <i>Of which</i> <i>Households</i> – Detainee Medical Expenses: Medical services for awaiting trial detainees – Employee Social Benefits: Post-retirement benefits	64 383 278	52 647 967	10 108 695		415 087	1 211 529	
	3 Detective Services <i>Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.</i> <i>Of which</i> * – Specialised Investigations: Directorate for Priority Crime Investigations <i>Households</i> – Employee Social Benefits: Post-retirement benefits * – Employee Social Benefits: Post-retirement benefits – Specialised Investigations: Directorate for Priority Crime Investigation <i>Provincial agencies and funds</i> * – Vehicle Licences: Licence fees paid – Specialised Investigations: Directorate for Priority Crime Investigation	24 015 314	20 781 168 2 260 793	2 558 871 332 103		175 350 147 091 14 990 1 331	499 925 42 382	
	4 Crime Intelligence <i>Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	5 048 263	4 599 663	358 567		41 789 40 239	48 244	
	5 Protection and Security Services <i>Provide protection and security services to all identified dignitaries and government interests.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Post-retirement benefits	4 342 246	3 952 594	311 976		9 803 8 328	67 873	
29	Agriculture <i>Purpose: Lead, support and promote the management of agricultural resources through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.</i>	7 609 653	1 605 889	1 519 665		4 411 222	72 877	
	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 <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Communication Licences: Radio and television licences	973 928	346 294	616 639		775 54 39 682	10 220	
	2 Agricultural Production, Biosecurity and Natural Resources Management <i>Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Land Care Programme Grant <i>Departmental agencies and accounts</i> – Agricultural Research Council – Animal Improvement Scheme: National Dairy Performance Awards – Operations <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	2 482 616	767 317	368 663		1 331 580 94 256 278 1 236 922 102 21	15 056	
	3 Food Security and Support <i>Facilitate and promote food security and agrarian reform programmes and initiatives.</i>	3 270 038	192 318	101 046		2 935 376	41 298	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	2 Sephodiša seo se Bonagalago <i>Go kgontšha diteišene tša maphodiša gore di phethagatše le go boloka polokego le tšhireletšo ya batho, le go fana ka dithuši tše di ikgethilego le go hlokomela mellwane ya Afrika Borwa.</i> <i>E lego</i> <i>Tša malapa</i> – Ditshenyagalelo tša Bongaka tša Mogolegwa: Ditirelo tša bongaka malebana le bagolegwa bao ba emetšego tsheko – Dikholego tša Leago tša Mošomi: Dikholego tša ka morago ga go rola modiro	64 383 278	52 647 967	10 108 695		415 087	1 211 529	
	3 Ditirelo tša Botseka <i>Go kgontšha mošomo wa bonyakišiši wa Tirelo ya Maphodiša a Afrika Borwa, go akaretšwa go fana ka thekgo go banyakišiši go ya ka bohlatse bja forensiki le direkoto tša bosenyi.</i> <i>E lego</i> * – Dinyakišišo tša go Ikgetha: Lekala la Nyakišišo ya Bosenyi bjo Bogolo <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Dikholego tša ka morago ga go rola modiro * – Dikholego tša Leago tša Mošomi: Dikholego tša ka morago ga go rola modiro – Dinyakišišo tša go Ikgetha: Lekala la Nyakišišo ya Bosenyi bjo Bogolo <i>Diagente le ditšhelete tša profense</i> * – Dilaesense tša Difatanaga: Ditefelo tša laesense tše di lefetšwego – Dinyakišišo tša go Ikgetha: Lekala la Nyakišišo ya Bosenyi bjo Bogolo	24 015 314	20 781 168	2 558 871		78 776 296 364 175 350	499 925	
	4 Mahlale a Bosenyi <i>Go laola mahlale a bosenyi le go sekaseka tshedimošo ya bosenyi, gammogo le go fana ka thekgo ya setegeniki go dinyakišišo le ditshepedišo tša thibelo ya bosenyi.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Dikholego tša ka morago ga go rola modiro	5 048 263	4 599 663	358 567		147 091 14 990 1 331	48 244	
	5 Ditirelo tša Polokego le Tšhireletšo <i>Go fana ka ditirelo tša polokego le tšhireletšo go bahlomphegi ka moka bao ba hlathilwego le dikgahlego tša mmušo.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Mošomi: Dikholego tša ka morago ga go rola modiro	4 342 246	3 952 594	311 976		40 239 9 803	67 873	
						8 328		
29	Temo Morero: <i>Go eta pele, go thekga le go tšwetšapele taolo ya methopo ya temo ka tšhomišo ya dipholisi, maano le mananeo go kaonafatša tšhomišo ya go ya go ile le go fihlelela kgolo ya ekonomi, tlhologo ya mešomo, tšhireletšego ya dijo, tihabollo ya dinagamagae le phetogo.</i>	7 609 653	1 605 889	1 519 665		4 411 222	72 877	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a lili <i>Diagente le ditšhelete tša profense</i> – Dilaesense tša Difatanaga: Ditefelo tša laesense tše di lefetšwego <i>Dikoporase tša setšhaba</i> – Dilaesense tša Kgokagano: Dilaesense tša seyalomoya le thelebišene	973 928	346 294	616 639		775 54 39 682	10 220	
	2 Taolo ya Ditšweletšwa tša Temo, Mehutaphedi ya Tihago le Methopo ya Tihago <i>Go hlokomela tšweletšo ya diphedi, leruo la diphedi tša hlaga, lephelo la diphoofolo le dihlae, methopo ya tihago, le taolo ya dikotsi.</i> <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Lenaneo la Tihokomelo ya Lefase <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Dinyakišišo tša Temo – Sekema sa Kaonafatšo ya Diphoofolo: Difoka tša Bosetšhaba tša Tšweletšo ya Didirišwa tša Maswi – Ditšhepedišo <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a lili <i>Diagente le ditšhelete tša profense</i> – Dilaesense tša Difatanaga: Ditefelo tša laesense tše di lefetšwego	2 482 616	767 317	368 663		1 331 580 94 256 278 1 236 922 102 21	15 056	
	3 Tšhireletšo ya dijo le thekgo <i>Go nolofatša le go tšwetšapele tšhireletšego ya dijo mmogo le mananeo le masolo a phetošo ya tša temo.</i>	3 270 038	192 318	101 046		2 935 376	41 298	

* Ditekanyetšo tše di rilego le tše di ikgethilego

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Conditional allocations to provinces</i> – Comprehensive Agricultural Support Programme Grant * – Extension recovery planning services * – Infrastructure * – Upgrading of provincial agricultural colleges * – Ilima/Letsema Projects Grant <i>Households</i> – Bursaries for Non-employees – National Student Financial Aid Scheme: Agriculture-related studies – Employee Social Benefits: Leave gratuities <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Support to small emerging farmers					439 741 1 141 648 103 828 677 396 26 024 145 302 546 292		
4	Economic Development, Trade and Marketing <i>Promote economic development, trade and market access for agriculture products, and foster international relations for the sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Agricultural Marketing Council: Operations <i>Foreign governments and international organisations</i> – Foreign Rates and Taxes: Obligations paid in foreign regions – Organisation for Economic Cooperation and Development – Committee for Agriculture: Partnership fee – International Organisations: Membership fees – Commonwealth Agricultural Bureau International – Consultative Group on International Agricultural Research – Food and Agriculture Organisation of the United Nations – International Commission of Agricultural Engineering – International Cotton Advisory Committee – International Dairy Federation – International Grains Council – International Organisation of Vine and Wine – International Seed Testing Association – International Union for the Protection of New Varieties of Plants – World Organisation for Animal Health <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Land and Agricultural Development Bank of South Africa: Promotion of black economic empowerment	883 071	299 960	433 317		143 491 47 816 536 483 536 11 476 29 798 25 457 53 354 1 286 236 980 2 894 3 46 558	6 303	
30	Communications and Digital Technologies <i>Purpose: Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.</i>	2 545 626	331 845	422 816		1 780 749	10 216	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Former Employees Social Benefits: Medical subsidy	277 582	151 551	118 722		1 228 1 200	6 081	
2	ICT International Relations and Affairs <i>Ensure alignment between South Africa's foreign policy and international activities in the ICT field.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Telecommunications Union – DONA Foundation – International Telecommunication Union – Pan-African Postal Union – Smart Africa Alliance – Universal Postal Union – Organisation for Economic Cooperation and Development: Committee on digital economy policy: Partnership fee	89 997	28 073	17 448		43 750 1 500 1 700 28 633 1 527 1 000 9 100 290	726	
3	ICT Policy Development and Research <i>Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.</i>	41 366	32 108	8 781			477	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	<i>E lego</i> Ditekanyetšo tšeo di nago le mabaka tša diprofense – Mphiwafela wa Mananeo ka Kakaretšo a Thekgo ya Temo * – Ditirelo tša peakanyo ye katološitšwego ya tokišo * – Mananeokgoparara * – Kaonafatšo ya dikholetše tša temo tša profense * – Mphiwafela wa Diprojeke tša Ilima/Letsema <i>Tša malapa</i> – Dipasari tša Batho bao e sego bašomi – Sekema sa Bosetšhaba sa Thušo ya Tšhelete ya Baithuti: - Dithuto tše di amanago le tša temo – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a lili <i>Diagente le ditšhelete tša profense</i> – Dilaesense tša Difatanaga: Ditefelo tša laesense tše di lefetšwego <i>Dikoporse tša setšhaba</i> – Panka ya Tihabollo ya Lefase le Temo ya Afrika Borwa: - Thekgo go balempotlana bao ba sa tlogo	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Tihabollo ya Ekonomi, Kgwebišano le Papatšo go Mebaraka <i>Go tšwetšapele tihabollo ya ekonomi, kgwebišano le phihlelelego ya mebaraka go bapatša didirišwa tša temo, mmogo le go godiša dikgwerano tša boditšhabatšhaba tša lekala le.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Bosetšhaba ya Dipapatšo tša Temo: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Metšhelo le Dirotlo tša Dinaga dišele: Ditlamo tša tšhelete tšeo di lefelwago diletemo tša dinagadišele – Mekgatlo wa Tirišano ya Tihabollo ya Ekonomi – Komiti ya tša Temo: Tefelo ya kgwerano – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Biro ya Boditšhabatšhaba ya Ditšhabakgwerano tša Temo – Sehlopha sa Therišano ka ga Dinyakišišo tša Temo - ya Boditšhabatšhaba – Mekgatlo wa Dijo le Temo wa Ditšhabakopano – Komišene ya Boditšhabatšhaba ya Boentsinere bja Temo – Khansele ya Boditšhabatšhaba ya Keletšo ka ga Khothone – Federeišene ya Boditšhabatšhaba ya Didirišwa tša Maswi – Khansele ya Boditšhabatšhaba ya Peu – Mekgatlo wa Boditšhabatšhaba wa Waene le Vaene – Mekgatlo wa Boditšhabatšhaba wa Teko ya Peu – Yunione ya Boditšhabatšhaba ya Tšhireletšo ya Mehuta ye Meswa - ya Dimela – Mekgatlo wa Boditšhabatšhaba wa Maphelo a Diphoofolo <i>Diagente le ditšhelete tša profense</i> – Dilaesense tša Difatanaga: Ditefelo tša laesense tše di lefetšwego <i>Dikoporse tša setšhaba</i> – Panka ya Tihabollo ya Lefase le Temo ya Afrika Borwa: - Tšweletšo ya tihabollo ya ekonomi ya bathobaso	883 071	299 960	433 317				
	30 Kgokagano le Ditheknolotši tša Ditšithale Morero: <i>Go hlama tikologo yeo e dumelalago gore go be le kgolo yeo e akaretšago ka go lekala la ICT ka go hlama dipholisi le melao yeo e tšwetšago pele dipeeletšo go mananeokgoparara le tihabollo ya ekonomi ya leago.</i> 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi ba Peleng: Thušo ya ditšhelete tša bongaka 2 Kamano le Merero ya Boditšhabatšhaba ya ICT <i>Go netefatša tšhepelelano magareng ga pholisi ya dinaga di šele ya Afrika Borwa le ditiragalo tša boditšhabatšhaba ka go lefapha la ICT.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Yunione ya Afrika ya Kgokagano ya Megala – Faonteišene ya DONA – Yunione ya Boditšhabatšhaba ya Kgokagano ya Megala – Yunione ya Poso ya Pan-African – Kgwerano ya Mahlale ya Afrika – Yunione ya Poso ya Kakaretšo – Mekgatlo wa Tirišano le Tihabollo ya Ekonomi - Komiti go tša Pholisi ya Ekonomi ya Titšithale: Tefelo ya kgwerano 3 Tihamo ya Pholisi ya ICT le Nyakišišo <i>Go hlama dipholisi tša ICT le molao wo o thekago tihabollo ya lekala la ICT gore le hlale mabaka ao a rategago malebana le kgolo ya ekonomi yeo e diregago ka lebelo le yeo go ka abelanwago ka yona. Go hlama maano ao a oketšago kamogelo le tšhomišo ya ICT ke bontšhi bja batho ba Afrika Borwa go tswalela karoganyo ka go tša titšithale.</i>	2 545 626	331 845	422 816				
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi ba Peleng: Thušo ya ditšhelete tša bongaka 2 Kamano le Merero ya Boditšhabatšhaba ya ICT <i>Go netefatša tšhepelelano magareng ga pholisi ya dinaga di šele ya Afrika Borwa le ditiragalo tša boditšhabatšhaba ka go lefapha la ICT.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Yunione ya Afrika ya Kgokagano ya Megala – Faonteišene ya DONA – Yunione ya Boditšhabatšhaba ya Kgokagano ya Megala – Yunione ya Poso ya Pan-African – Kgwerano ya Mahlale ya Afrika – Yunione ya Poso ya Kakaretšo – Mekgatlo wa Tirišano le Tihabollo ya Ekonomi - Komiti go tša Pholisi ya Ekonomi ya Titšithale: Tefelo ya kgwerano 3 Tihamo ya Pholisi ya ICT le Nyakišišo <i>Go hlama dipholisi tša ICT le molao wo o thekago tihabollo ya lekala la ICT gore le hlale mabaka ao a rategago malebana le kgolo ya ekonomi yeo e diregago ka lebelo le yeo go ka abelanwago ka yona. Go hlama maano ao a oketšago kamogelo le tšhomišo ya ICT ke bontšhi bja batho ba Afrika Borwa go tswalela karoganyo ka go tša titšithale.</i>	277 582	151 551	118 722				
	2 Kamano le Merero ya Boditšhabatšhaba ya ICT <i>Go netefatša tšhepelelano magareng ga pholisi ya dinaga di šele ya Afrika Borwa le ditiragalo tša boditšhabatšhaba ka go lefapha la ICT.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Yunione ya Afrika ya Kgokagano ya Megala – Faonteišene ya DONA – Yunione ya Boditšhabatšhaba ya Kgokagano ya Megala – Yunione ya Poso ya Pan-African – Kgwerano ya Mahlale ya Afrika – Yunione ya Poso ya Kakaretšo – Mekgatlo wa Tirišano le Tihabollo ya Ekonomi - Komiti go tša Pholisi ya Ekonomi ya Titšithale: Tefelo ya kgwerano 3 Tihamo ya Pholisi ya ICT le Nyakišišo <i>Go hlama dipholisi tša ICT le molao wo o thekago tihabollo ya lekala la ICT gore le hlale mabaka ao a rategago malebana le kgolo ya ekonomi yeo e diregago ka lebelo le yeo go ka abelanwago ka yona. Go hlama maano ao a oketšago kamogelo le tšhomišo ya ICT ke bontšhi bja batho ba Afrika Borwa go tswalela karoganyo ka go tša titšithale.</i>	89 997	28 073	17 448				
	3 Tihamo ya Pholisi ya ICT le Nyakišišo <i>Go hlama dipholisi tša ICT le molao wo o thekago tihabollo ya lekala la ICT gore le hlale mabaka ao a rategago malebana le kgolo ya ekonomi yeo e diregago ka lebelo le yeo go ka abelanwago ka yona. Go hlama maano ao a oketšago kamogelo le tšhomišo ya ICT ke bontšhi bja batho ba Afrika Borwa go tswalela karoganyo ka go tša titšithale.</i>	41 366	32 108	8 781				

* Ditekanyetšo tše di rilego le tše di lkgethilego

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	ICT Enterprise and Public Entity Oversight <i>Oversee and manage government's shareholding interest in ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Film and Publication Board: Operations – Independent Communications Authority of South Africa: Operations – National Electronic Media Institute of South Africa: Operations – Universal Service and Access Agency of South Africa: Operations – Universal Service and Access Fund: Operations <i>Public corporations</i> – South African Broadcasting Corporation – Channel Africa: Operations – Programme Productions: Operations – Public Broadcaster: Operations * – South African Post Office: Subsidy for universal service obligations	1 769 211	27 156	5 541		1 735 771	743	
5	ICT Infrastructure Development and Support <i>Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.</i>	294 394	41 931	251 004			1 459	
6	ICT Information Society and Capacity Development <i>Develop and implement strategies to build capabilities to bridge the digital divide.</i>	73 076	51 026	21 320			730	
31	Employment and Labour <i>Purpose: Reduce 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>	4 153 137	1 598 407	694 789		1 738 908	121 033	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	1 098 733	517 798	475 779		1 116	104 040	
2	Inspection and Enforcement Services <i>Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.</i>	664 352	550 531	112 426		93	1 302	
3	Public Employment Services <i>Assist companies and workers to adjust to changing labour market conditions.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Government Technical Advisory Centre: Presidential Youth Employment Initiative – Capitalisation of the National Pathway Management Network – Productivity South Africa: Operations <i>Non-profit institutions</i> – Designated Groups Special Services: Wage subsidy – Supported Employment Enterprises: Operational subsidy <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Presidential Youth Employment Initiative – National Pathway Management Network – Innovation Fund <i>Social security funds</i> – Compensation Fund: Civil servants injury on duty claims	1 056 556	404 011	46 842		590 697	15 006	
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 – Presidential Climate Commission: Operations	1 333 496	126 067	59 742		1 147 002	685	
						1 016 475		
						56 609		
						23 500		

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	4 Tihokomelo ya Dikgwebo tša ICT le Dihlongwa tša Setšhaba <i>Go hlakomela le go laola kgahlego ya dišere tša mmušo ka go dihlongwa tša setšhaba tša ICT le dikhamphani tša mmušo. Go nolofatša kgolo le tihabollo ya dikgwebo tše nnyenyane, tša bogareng le dikgwebopotlana ka go lekala la ICT.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Boto ya Filimi le Kgatišo: Ditshepedišo – Bolaodi bja Dikgokagano tša go Ikema bja Afrika Borwa: Ditshepedišo – Institšhute ya Bosetšhaba ya Dikgokagano tša Elektroniki ya Afrika Borwa: Ditshepedišo – Agente ya Phihlelelo ya Tirelo ya Kakaretšo ya Afrika Borwa: Ditshepedišo – Sekhwama sa Phihlelelo ya Tirelo ya Kakaretšo: Ditshepedišo <i>Dikoporase tša setšhaba</i> – Lekgotlakgašo la Afrika Borwa – Kanele ya Afrika: Ditshepedišo – Tšweletšo ya Mananeo: Ditshepedišo – Kgašo ya Setšhaba: Ditshepedišo * – Kantoro ya Poso ya Afrika Borwa: Thušo ya ditšhelete malebana le ditlamo tša tefelo ya tirelo ya kakaretšo	R'000 1 769 211	R'000 27 156	R'000 5 541	R'000 1 735 771	R'000 743	R'000	
	5 Tihabollo ya Mananeokgoparara a ICT le Thekgo <i>Go tšwetšapele peeletšo ka go mananeokgoparara a ICT ao a tiilego, a šireletšegilego ebile a rekgago ao a thekgago tšweletšo ya didirišwa tše di ntši le ditirelo.</i>	294 394	41 931	251 004			1 459	
	6 Tshedimošo ya Setšhaba ya ICT le Tihamo ya Bokgoni <i>Go hlama le go phethagatša maano a go aga mabokgoni go tswalela karoganyo ka go tša titšithale.</i>	73 076	51 026	21 320			730	
31	Thwalo ya Bašomi le Mešomo Morero: <i>Go fokotša tihokego ya mešomo, bohloki le go se lekalekane ka go nyakana le maano a mešomo ye e lokilego ya batho ka moka ka go: hlola mešomo le go hlabolla dikgwebo; go bea maemo le tšhireletšo ya ditokelo mešomong, go akaretšwa nolofatšo ya tekano ya menyelia le dipoledišano tša setšhaba; mmogo le go fana ka tšhireletšo ya leago.</i>	4 153 137	1 598 407	694 789	1 738 908	121 033		
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	1 098 733	517 798	475 779	1 116	104 040		
	2 Ditirelo tša Tekolo le Phethagatšo <i>Go fihlelela maemo a mešomo a kaone ka go laola maemo ao e sego a mešomo le ao e lego a mešomo ka tekolo le phethagatšo go fihlelela kobamelo ya dipholisi ka moka tša mešomo.</i>	664 352	550 531	112 426	93	1 302		
	3 Ditirelo tša Thwalo ya Bašomi tša Setšhaba <i>Go thuša dikhamphani le bašomi go itokisetša maemo ao a fetogago mebaraka ya mešomo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Senthara ya Keletšo ya Setegeniki ya Mmušo: Lesolo la Mopresidente la Thwalo ya Baswa – Khepetelele ya Taolo ya Dineteweke tša Bosetšhaba tša Kgoboketšo ya Baswa ba go se šome – Tšweletšo ya Afrika Borwa: Ditshepedišo <i>Dihlogwa tše di sa dirego letseno</i> – Ditirelo tša Dihlopha tše di Kgethegilego: Thušo ya ditšhelete ya megolo – Dikgwebo tše di Thekgwago tša Thwalo ya Bašomi: Thušo ya ditšhelete tša tshepedišo <i>Dikoporase tša setšhaba</i> – Koporase ya Tihabollo ya Intasteri ya Afrika Borwa: Lesolo la Mopresidente la Thwalo ya Baswa – Taolo ya Dineteweke tša Bosetšhaba tša Kgoboketšo ya Baswa ba go se šome – Sekhwama sa Tihabollo <i>Ditšhelete tša tšhireletšo ya leago</i> – Sekhwama sa Diputseletšo: Diklime tša bahlankedi ba mmušo tša dikgobalo tša mošomong	1 056 556	404 011	46 842	590 697	15 006		
	4 Pholisi ya Mešomo le Dikamano tša Intasteri <i>Go nolofatša go hlangoa ga tikologo ya tekatekano le yeo e kwagalago ya dikamano tša mešomong. Go thekga dihlongwa tša poledišano ya setšhaba le go tšwetšapele dikgahlego tša Afrika Borwa mererong ya mešomo ya boditšhabatšhaba. Go dira dinyakišišo le tšhekatšheko, mmogo le go lekola pholisi ya mošomo. Go fana ka tshedimošo ya dipalopalo go mebaraka wa mešomo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Komišene ya Poelano, Therišano le Namolo: Ditshepedišo – Khansela ya Setšhaba ya Tihabollo ya Ekonomi le Mešomo – Ditshepedišo – Komišene ya Leratadima ya Mopresidente: Ditshepedišo	1 333 496	126 067	59 742	1 147 002	685		
					1 016 475			
					56 609			
					23 500			

* Ditekanyetšo tše di rilego le tše di Ikgethilego

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>Foreign governments and international organisations</i> – African Regional Labour Administration Centre: Membership fee – International Labour Organisation: Membership fee <i>Non-profit institutions</i> – Various Civil and Labour Organisations: Strengthen civil society					1 831 23 625 24 962		
32	Forestry, Fisheries and the Environment Purpose: <i>Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.</i>	9 080 710	2 392 767	4 555 908	88 498	1 877 507	166 030	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Severance packages <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	1 596 315	545 122	889 578	45 498	625	115 492	
	2 Regulatory Compliance and Monitoring <i>Promote the development of an enabling legal regime and licensing authorisation system that promotes enforcement and compliance, and ensure the coordination of sector performance.</i> <i>Of which</i> <i>Non-profit institutions</i> – Environmental Assessment Practitioners Association of South Africa: Operations	325 996	246 958	74 049		2 821	2 168	
	3 Oceans and Coasts <i>Promote, manage and provide strategic leadership on oceans and coastal conservation.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Abidjan Convention – Agreement on the Conservation of Albatrosses and Petrels – Antarctic Treaty – Benguela Current Commission – Convention on the Conservation of Antarctic Marine Living Resources – Convention on the Conservation of Migratory Species of Wild Animals – Sharks – Council of Managers of National Antarctic Programmes – Indian Ocean – South-East Asian Marine Turtle Memorandum of Understanding – International Whaling Commission – Nairobi Convention <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	553 214	161 793	367 685		8 992	14 744	
	4 Climate Change and Air Quality <i>Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Weather Service – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Global Environment Fund – United Nations Framework Convention on Climate Change – Kyoto Protocol <i>Households</i> – Employee Social Benefits: Leave gratuity <i>Non-profit institutions</i> – National Association for Clean Air: Operations	553 713	84 993	51 126		414 284	3 310	
	5 Biodiversity and Conservation <i>Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.</i>	1 308 354	197 610	70 777		1 039 536	431	

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšehele	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšehele
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Senthara ya Taolo ya Selete sa Mešomo ya Afrika: Tefelo ya boleloko – Mekgatlo wa Boditšhabatšhaba wa Mešomo: Tefelo ya boleloko <i>Dihlongwa tše di sa dirego letseno</i> – Mekgatlo yeo e fapafapanego ya Setšhaba le Mešomo: - Go maatlafatša setšhaba					1 831 23 625 24 962		
32	Tikologo, Dithokgwa le Boruahlapa Moreo: <i>Go eta pele makala a Afrika Borwa a tikologo, dithokgwa le boruahlapa go fihlelela thabollo ya go ya go ile malebana le kaonafatšo ya boleng bja maphelo a batho ka moka.</i> 1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya ka morago ga go rola modiro <i>Diagente le ditšehele tša profense</i> – Dilaesense tša Difatanaga: Ditefelo tša dilaesense tše di lefetšwego 2 Kobamelo ya Taolo le Tlhokomelo ya Lekala <i>Go tšwetšapele go hlanguwa ga molao wa taolo wo o kgontšhago mmogo le lenaneotšhepedišo la tumelelo ya dilaesense leo le tšwetšagapele phethagatšo le kobamelo, ebile le netefatšago thulaganyo ya phethagatšo ya mošomo wa lekala.</i> <i>E lego</i> <i>Dihlogwa tše di sa dirego letseno</i> – Mekgatlo wa Bahlankedi ba Tekolo ya Tikologo wa Afrika Borwa: Ditshepedišo 3 Mawatle le Mabopo <i>Go tšwetšapele, go laola le go fana ka boetapele bja maano malebana le polokego ya mawatle le mabopo.</i> <i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Kopano ya <i>Abidjan</i> – Tumelelano ka ga Poloko ya <i>Albatrosses le Petrels</i> – Tumelelano ya <i>Antarctic</i> – Komišene ya Gabjale ya <i>Benguela</i> – Kopano ka ga Poloko ya Methopo ya Diphedi tše di Phelago ka Meetseng a Lewatle – Kopano ka ga Poloko ya Mehuta ya diphedi tša Diphoofole tša Hlaga tše di Hudugago – Dišaka – Mananeo a Khansale ya Balaodi ba Lewatle ba Bosetšhaba – Memorantamo wa Kwano wa <i>Indian Ocean – South-East Asian Marine Turtle</i> – Komišene ya Boditšhabatšhaba ya Dišaka tše Kgolo – Kopano ya <i>Nairobi</i> <i>Diagente le ditšehele tša profense</i> – Dilaesense tša Difatanaga: Ditefelo tša dilaesense tše di lefetšwego 4 Phetogo ya Leratadima le Boleng bja Moya <i>Go eta, go tšwetšapele, go nolofatša, go tsebiša, go hlokomela le go lekola setlwaedi sa go ba le tikologo ya go ya go ile, tšweletšo ya khapone ye nnyane, leratadima leo le nago le kgotlelelo le boleng bjo bokaone bja moya ka go phetogo ya Afrika Borwa ya go ya go thabollo ya go ya go ile.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Ditirelo tša Boso tša Afrika Borwa – Ditshepedišo – Kago le kaonafatšo ya mananeokgoparara <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Sekhwama sa Lefase sa Tikologo – Tlhako ya Ditšhabakopano ka ga Phetogo ya Leratadima – Prothokhole ya <i>Kyoto</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Dihlogwa tše di sa dirego letseno</i> – Mekgatlo wa Bosetšhaba wa Moya wa go Hlweka: Ditshepedišo 5 Mehutahuta ya Diphedi le Polokego <i>Go netefatša taolo ya diphedi tše di fapafapanego, bohwa le merero ya polokego ya tšona ka tsela yeo e nolofatšago kgolo ya ekonomi le thabollo ya go ya go ile.</i>	9 080 710	2 392 767	4 555 908	88 498	1 877 507	166 030	
		1 596 315	545 122	889 578	45 498	625	115 492	
						500		
						125		
		325 996	246 958	74 049		2 821	2 168	
						2 821		
		553 214	161 793	367 685		8 992	14 744	
						1 000		
						400		
						1 000		
						2 600		
						1 989		
						200		
						100		
						800		
						300		
						600		
						3		
		553 713	84 993	51 126		414 284	3 310	
						210 994		
						173 942		
						25 721		
						1 565		
						435		
						1 627		
		1 308 354	197 610	70 777		1 039 536	431	

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – iSimangaliso Wetland Park Authority – Operations – Building and upgrading of infrastructure – South African National Biodiversity Institute – Operations – Building and upgrading of infrastructure – South African National Parks – Operations – Building and upgrading of infrastructure <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Agreement on the Conservation of African-Eurasian Migratory Waterbirds – Convention on International Trade in Endangered Species of Wild Fauna and Flora – Convention on the Conservation of Migratory Species of Wild Animals – Ramsar Convention <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – African World Heritage Fund: Operations – Kwazulu-Natal Nature Conservation Board: Maloti-Drakensberg Park					43 288 83 712 448 031 40 653 297 335 119 225 1 312 295 1 146 300 1 000 1 463 1 776		
	6 Environmental Programmes <i>Implement the expanded public works programme and green economy projects in the environmental sector.</i>	2 869 180	362 364	2 496 638			10 178	
	7 Chemicals and Waste Management <i>Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Regulator for Compulsory Specifications: Research and implementation of waste management projects <i>Foreign governments and international organisations</i> – Basel Convention: Membership fee <i>Private enterprises</i> – Recycling Enterprise Support Programme: Research and implementation of waste management projects	671 081	126 491	400 290	43 000	85 285	16 015	
	8 Forestry Management <i>Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.</i> <i>Of which</i> <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Municipal bank accounts</i> – Arbor City Award Winners <i>Public corporations</i> – Forest Sector Charter Council: Operations	545 268	328 859	203 965		8 752	3 692	
	9 Fisheries Management <i>Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Marine Living Resources Fund: Operations	657 589	338 577	1 800		317 212		
	33 Human Settlements <i>Purpose: Facilitate the creation of sustainable human settlements and improvement to household quality of life.</i>	34 042 797	456 279	721 855		32 526 352	338 311	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i>	532 915	258 807	272 765			1 343	

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	<i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Phaka ya iSimangaliso Wetland – Ditshepedišo – Kago le kaonafatša ya mananeokgoparara – Institšhute ya Bosetšhaba ya Mehutahuta ya Diphedi tša Afrika Borwa – Ditshepedišo – Kago le kaonafatša ya mananeokgoparara – Diphaka tša Bosetšhaba tša Afrika Borwa – Ditshepedišo – Kago le kaonafatša ya mananeokgoparara <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Tumelelano ka ga Poloko ya Dinonyana tša Meetse tše di Hudugago tša <i>African-Eurasian</i> – Kopano ka ga Kgwebišano ya Boditšhabatšhaba ya Mehutahuta ya Diphedi tša Malomo le Mehlaire ye e lego Kotsing – Kopano ka ga Poloko ya Mehuta ya Diphedi tša Diphoofolo tša Hlaga tše di Hudugago – Kopano ya <i>Ramsar</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Dihlogwa tše di sa dirego letseno</i> – Sekhwama sa Bohwa bja Lefase sa Afrika: Ditshepedišo – Boto ya Polokego ya Tlhaga ya KwaZulu-Natal: Maloti-Drakensberg Park	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						43 288		
						83 712		
						448 031		
						40 653		
						297 335		
						119 225		
						1 312		
						295		
						1 146		
						300		
						1 000		
						1 463		
						1 776		
6	Mananeo a Tikologo <i>Go tsenya tirišong lenaneo leo le katološitšwego la mešomo ya setšhaba le diprojeke tša ekonomi ye tala ka go lekala la tikologo.</i>	2 869 180	362 364	2 496 638			10 178	
7	Dikhemikhale le Taolo ya Ditšhila <i>Go hlama le go netefatša gore dipholisi le molao wa dikhemikhale le taolo ya ditšhila di tsenywa tirišong ebile di a phethagatšwa go obamelana le ditaalo tša dikhemikhale le taolo ya ditšhila, ditaalo le ditumelelano.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Taolo ya Bosetšhaba ya Dikgapeletšo tše Rilego: Nyakišišo le phethagatšo ya diprojeke tša taolo ya ditšhila <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Kopano ya <i>Basel</i> : Tefelo ya boleloko <i>Dikgweba tša poraebete</i> – Lenaneo la Thekgo ya Kgweba ya Tsošološo ya Ditšhila: Nyakišišo le phethagatšo ya taolo ya projeke ya ditšhila	671 081	126 491	400 290	43 000	85 285	16 015	
						14 697		
						500		
						70 088		
8	Taolo ya Dithokgwa <i>Go hlama le go nolofatša go tsenywa tirišong ga dipholisi le mananeo ao a lebeleletšwego gore a tla netefatša taolo ya dithokgwa, tšhomišo ya go ya go ile le tšhireletšo ya naga le meetse, gammogo le taolo ya dikotsi tša temo.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Diakhaonto tša panka tša masepala</i> – Bathopasefoka ba Tlhokomelo ya Tikologo ya Metsesetoropo ya Bona tša <i>Arbor</i> <i>Dikoparase tša setšhaba</i> – Khansele ya Tumelelano ya Lekala la Dithokgwa: Ditshepedišo	545 268	328 859	203 965		8 752	3 692	
						3 302		
						1 250		
						4 200		
9	Taolo ya Boruahlapa <i>Go netefatša tšhomišo ya go ya go ile ya mmogo le phihlelelo ya maleba ya methopo ya diphedi tša lewatle yeo e dirwago ka taolo le molao wo o kaonafetšego.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sekhwama sa Methopo ya Diphedi tša Lewatle: Ditshepedišo	657 589	338 577	1 800		317 212		
						317 212		
33	Bodulo bja Batho Morero: <i>Go nolofatša go hlalengwa ga bodulo bja batho bja go ya go ile le kaonafatšo ya boleng bja maphelo malapeng.</i>	34 042 797	456 279	721 855		32 526 352	338 311	
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	532 915	258 807	272 765			1 343	

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
2	Integrated Human Settlements Planning and Development <i>Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Urban Settlements Development Grant <i>Conditional allocation to provinces</i> * – Human Settlements Development Grant <i>Departmental agencies and accounts</i> – Housing Development Agency: Operations	23 855 908	75 566	114 189		23 665 904	249	
						9 249 964		
						14 149 943		
						265 997		
3	Informal Settlements <i>Provide policy, planning and capacity support for the upgrading of informal settlements and oversee the implementation of the informal settlements upgrading programme.</i> <i>Of which</i> * – Emergency Housing Fund: Provision of temporary shelter assistance to households affected by disasters or housing emergencies <i>Conditional allocation to local government</i> * – Informal Settlements Upgrading Partnership Grant: Municipalities <i>Conditional allocation to provinces</i> * – Informal Settlements Upgrading Partnership Grant: Provinces	8 126 334	49 673	252 815		7 487 432	336 414	
							518 260	
						4 717 475		
						2 769 957		
4	Rental and Social Housing <i>Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Social Housing Regulatory Authority – Operations – Consolidated capital grant – Institutional investment grant	967 975	16 444	49 156		902 282	93	
						79 776		
						796 716		
						25 790		
5	Affordable Housing <i>Facilitate the provision of affordable housing finance, monitor market trends, develop research and policies that respond to demand and oversee housing finance entities reporting to the minister.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Housing Finance Corporation: Finance linked individual subsidy programme – Operations – Subsidies <i>Foreign governments and international organisations</i> – Habitat Foundation: South African country programme – International Organisations: Membership fees – Cities Alliance – Habitat Foundation <i>Households</i> – Bursaries for Non-employees: Housing studies scholarship programme	559 665	55 789	32 930		470 734	212	
						21 382		
						418 878		
						20 000		
						1 019		
						3 479		
						5 976		
34	Mineral and Petroleum Resources <i>Purpose: Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.</i>	2 859 637	905 590	779 572		1 158 462	16 013	
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	605 707	295 520	291 154		3 020	16 013	
						1 133		
						1 545		
2	Minerals and Petroleum Regulation <i>Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.</i>	791 274	347 829	254 210		189 235		

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithuso tša tšelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Peakanyo le Tlhabollo yeo e Kopantšwego ya Bodulo bja Batho <i>Go laola go hlalwa ga pholisi, dipeakanyo le nyakišišo ge go hlolwa bodulo bja batho bjo bo kopantšwego ebile bja go ya go ile, go hlokomela tsenywa tirišong ga lenaneo la tlhabollo ya bodulo leo le kopantšwego, gammogo le go rulaganya dikgwerano tša ka gare ga mmušo le batšeakarolo.</i> <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Tlhabollo ya Bodulo bja Metsetoropo <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tlhabollo ya Bodulo bja Batho <i>Diagente tša kgoro le diakhaonto</i> – Agente ya Tlhabollo ya Dintlo: Ditshepedišo	23 855 908	75 566	114 189		23 665 904	249	
3	Bodulo bja Batho <i>Go fana ka thekgo ya pholisi, dipeakanyo le bokgoni bja go kaonafatša bodulo bja batho le go hlokomela go tsenywa tirišong ga lenaneo la kaonafatšo ya bodulo bja batho.</i> <i>E lego</i> * – Sekhwama sa Tšhoganyetšo sa Dintlo: Kabo ya thušo ya nakwana ya madulo go malapa ao a amilego ke kotsi goba tšhoganyetšo ya go nyaka madulo <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Tirišano go Kaonafatšo ya Bodulo bja Batho: Mebasepala <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Tirišano go Kaonafatšo ya Bodulo bja Batho: Diprofense	8 126 334	49 673	252 815		7 487 432	336 414	
4	Go Hira le Dintlo tša Leago <i>Go tšwetšapele kabo ya khirišo ya dintlo ka theko ya fase, go hlokomela phethagatšo ya mešomo ya Bolaodi bja Tekolo ya Dintlo tša Leago le go hlama mabokgoni ka go lekala la khirišo ya dintlo ka tirišano ya ka gare ga mmušo le dinyakišišo tše di theilwego godimo ga bohlatse.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Tekolo ya Dintlo tša Leago – Ditshepedišo – Mphiwafela wa Khepetelele ye e Kopantšwego – Mphiwafela wa dipeetšo tša sehlongwa	967 975	16 444	49 156		902 282	93	
5	Dintlo tša go rekega <i>Go nolofatša kabo ya thušo ya tšelete go reka dintlo, go hlokomela diphetogo tša theko ya mebaraka, go hlama dinyakišišo le pholisi yeo e arabago dinyakwa le go hlokomela dihlolongwa tša ditšelete tše di begago go tona.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Koporase ya Bosetšhaba ya Dišhelete tša Dintlo: Lenaneo la thušo ya ditšelete leo le kgokaganego le motho a le noši – Ditshepedišo – Dithuso tša ditšelete <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Faontešene ya <i>Habitat</i> : Lenaneo la naga ya Afrika Borwa – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Tirišano ya Diteropo – Faontešene ya <i>Habitat</i> <i>Tša malapa</i> – Dipasari tša batho bao e sego bašomi: Lenaneo la thušo ya tšelete go dithuto tša dintlo	559 665	55 789	32 930		470 734	212	
34	Methopo ya Petroleamo le Dimenerale Morero: <i>Go laola makala a dimenerale, moepo le petroleamo gore a fetoge, a gole ebile a hlallogwe go netefatša gore maAfrika Borwa ka moka a hwetša dikholego go tšwa go bohumi bja dimenerale tša naga.</i>	2 859 637	905 590	779 572		1 158 462	16 013	
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Mangwalo a Thuto a Meepo: Ditshepedišo <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a lili	605 707	295 520	291 154		3 020	16 013	
2	Molawana wa Dimenerale le Petroleamo <i>Go laola makala a moepo, dimenerale le petroleamo go tšwetšapele kgolo ya ekonomi, thwalo ya bašomi, phetošo le tlhabollo ya go ya go ile.</i>	791 274	347 829	254 210		189 235		

* Ditekanyetšo tše di rilego le tše di lkgethilego

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>Foreign governments and international organisations</i> – African Petroleum Producers' Organisation: Membership fee <i>Departmental agencies and accounts</i> – South African Diamond and Precious Metals Regulator: Operations <i>Private enterprises</i> – Petroleum Agency South Africa: Operations – Various Institutions: Water management solutions subsidies for marginal mines <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: Implementation of small-scale mining projects					3 266		
						62 558		
						91 243		
						2 257		
						29 911		
3	Mine Health and Safety Inspectorate <i>Ensure the health and safety of employees in the mining sector.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Mine Health and Safety Council: Operations	239 085	196 126	38 266		4 693		
						4 693		
4	Mining and Minerals Policy Development <i>Formulate, maintain and implement integrated minerals and petroleum policies to promote and encourage investment in the mining and petroleum industries.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Operations <i>Foreign governments and international organisations</i> – African Diamond Producers Association: Membership fee <i>Public corporations</i> – Mintek – Operations – Machinery and equipment	1 223 571	66 115	195 942		961 514		
						640 647		
						5 106		
						282 838		
						32 923		
35	Science, Technology 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>	9 063 745	386 677	299 039		8 357 214	20 815	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Non-profit institutions</i> – Various Institutions: Institutional and programme support research	435 596	172 864	224 749		17 168	20 815	
						17 168		
2	Technology Innovation <i>Promote technology development and the protection and use of publicly funded intellectual property for innovation with socioeconomic impact.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Research and development in indigenous knowledge systems – South African National Space Agency: Operations – Technology Innovation Agency: Operations – Various Institutions – Energy grand challenge research – HIV/AIDS prevention and treatment technologies research – Innovation projects research – Space science research: Economic competitiveness and support package <i>Non-profit institutions</i> – International Centre for Genetic Engineering and Biotechnology: Research and development – Technology Transfer Offices: Support for research units – Various Institutions – Biofuels research – Health innovation research – Hydrogen strategy research – Machinery and equipment – Research – Implementation of the bio-technology strategy <i>Public corporations</i> – Various Institutions: Emerging research areas	1 606 116	58 729	23 648		1 523 739		
						57 415		
						166 577		
						420 045		
						17 665		
						33 995		
						378 372		
						27 300		
						18 151		
						45 000		
						10 263		
						25 260		
						95 864		
						47 814		
						48 782		
						131 236		

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšelete	Ditefelo tša Dithoto tša Knepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E lego</i> <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mokgatio wa Batšweletši ba Petroleamo wa Afrika: Tefelo ya boleloko <i>Diagente tša kgoro le diakhaonto</i> – Taolo ya Taemane ya le Ditšhipi tše Bohlokwa tša Afrika Borwa: Ditshepedišo <i>Dikgwebo tša poraebete</i> – Agente ya Petroleamo ya Afrika Borwa: Ditshepedišo – Dihlongwa tše di fapafapanego: Dithušo tša ditšhelete tša tharollo ya meetse ya meepo ye nago le dihlotlo go ekonomi <i>Dikoprase tša setšhaba</i> – Koporase ya Tlhabollo ya Intasteri ya Afrika Borwa: Phethagatšo ya diprojekti tše di nnyane tša meepo					3 266		
	3 Tlhabollo ya Boitekanelo le Polokego ya Moepo <i>Go netefatša boitekanelo le polokego ya bašomi ka go lekala la moepo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansela ya Boitekanelo le Polokego ya Moepo: Ditshepedišo	239 085	196 126	38 266		62 558 91 243 2 257 29 911 4 693		
	4 Tlhamo ya Pholisi ya Moepo le Dimenerale <i>Go hlama, go hlokomela le go phethagatša dipholisi tšeo di kopantswego tša dimenerale le petroleamo go tšwetšapele le go hloheletša peeletšo ka go diintasteri tša moepo le petroleamo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansela ya Thutamahlale ya Lefase: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mokgatio wa Batšweletši ba Taemane ba Afrika: Tefelo ya boleloko <i>Dikoprase tša setšhaba</i> – Mintek – Ditshepedišo – Metšhene le didirišwa	1 223 571	66 115	195 942		640 647 5 106 282 838 32 923		
35	Saense, Theknolotši le Tlhabollo Morero: <i>Go lemoga bokgoni ka moka bja saense le theknolotši ge go etla go tlhabollo ya setšhaba le ekonomi ka go hlabbala bašomi, dinyakišišo le ditlhamo.</i>	9 063 745	386 677	299 039		8 357 214	20 815	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Dihlongwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana: Nyakišišo ya thekgo ya sehlongwa le lenaneo	435 596	172 864	224 749		17 168 17 168	20 815	
	2 Tlhamo ya Theknolotši <i>Go tšwetšapele tlhabollo ya theknolotši gammogo le tšhireletšo ya tšhomišo ya thoto ya mahlale a bomotho yeo e thekgilwego ka tšelete ke mmušo go hlama sedirišwa seo se tlabago le seabe go ekonomi ya leago.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sehlongwa sa Bosetšhaba sa Dinyakišišo: Nyakišišo le tlhabollo go mananeotshapedišo a tsebo ya setlogo – Agente ya Bosetšhaba ya Ditiro tša Ntle ga Lefase ya Afrika Borwa: Ditshepedišo – Agente ya Tlhabollo ya Theknolotši: Ditshepedišo – Dihlongwa tša go fapafapana – Lenaneo la Nyakišišo ya Tlhabollo, Thekišo le Tšhomišo ya Enetši – Dinyakišišo tša ditheknolotši tša thibelo le kalafi ya HIV le AIDS – Tlhabollo ya nyakišišo ya diprojeke – Nyakišišo ya saense ya ditiragalo tša ka ntle ga lefase: Phadišano ya ekonomi le kgoboketšo ya thekgo <i>Dihlogwa tše di sa dirego letseno</i> – Sentlha ya Boditšhabatšhaba ya Boentsinere bja Tlhamo le Paotheknototši: Dinyakišišo le tlhabollo – Dikantoro tša Phetisetšo ya Theknolotši: Thekgo ya diyuniti tša nyakišišo – Dihlongwa tša go fapafapana – Dinyakišišo tša <i>Biofuels</i> – Nyakišišo ya ditlhamo tša maphelo – Nyakišišo ya maano a hlweko – Metšhene le didirišwa – Dinyakišišo – Phethagatšo ya leano la paotheknototši <i>Dikoprase tša setšhaba</i> – Dihlongwa tša go fapafapana: Mafelo ao a tšwelelago a nyakišišo	1 606 116	58 729	23 648		57 415 166 577 420 045 17 665 33 995 378 372 27 300 18 151 45 000 10 263 25 260 95 864 47 814 48 782 131 236		

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	International Cooperation and Resources <i>Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Research Foundation: Bilateral cooperation for global science development <i>Non-profit institutions</i> – Various Institutions: Global Science – African multilateral agreements – International multilateral agreements	152 787	60 519	19 312		72 956		
4	Research Development and Support <i>Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Academy of Science of South Africa: Operations – National Research Foundation – Operations – Economic competitiveness and support package – Human resources development for science and engineering – South African research chairs initiative to develop human resources in science – Square Kilometre Array: Building and upgrading of infrastructure – 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 <i>Public corporations</i> – Council for Scientific and Industrial Research: Cyberinfrastructure research and development	5 170 610	44 168	16 758		5 109 684		
5	Socioeconomic Innovation Partnerships <i>Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Human Sciences Research Council – Operations – Develop and monitor science and technology indicators – Various Institutions – Environmental innovation – Innovative research and development – Local manufacturing capacity research and technical support – Local systems of innovation for the cold chain technologies project <i>Public corporations</i> – Council for Scientific and Industrial Research – Operations – Mining research and development – Various Institutions – Advanced manufacturing technology strategy implementation – Information communication technology – Resource based industries research and development	1 698 636	50 397	14 572		1 633 667		
36	Small Business Development <i>Purpose: Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.</i>	2 918 122	264 962	196 987		2 450 165	6 008	

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Tirišano ya Boditšhabatšhaba le Methopo <i>Go hlama, go tšwetšapele le go laola ka maano dikgwerano tša boditšhabatšhaba tšeo di maatlafatšago mananeotšhepedišo a bosetšhaba a tlhamo. Go kgontšha kabelano ya tsebo, bokgoni le methopo magareng ga Afrika Borwa le bašomišanimmogo ba yona ba boditšhabatšhaba, ka sedi ya go aga bokgoni bja go thekga saense, theknolotši le tlhamo ka Afrika. Go thekga pholisi ya dinaga di šele ya Afrika Borwa ka botseta bja saense.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Sehlongwa sa Dinyakišišo sa Bosetšhaba: Tirišano ya mahlakorepedi ya tlhabollo ya saense ya lefase ka bophara <i>Dihlongwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana: Saense ya lefase ka bophara – Ditumelanelano tša Afrika ka mahlakorentšhi – Ditumelanelano tša Boditšhabatšhaba tša mahlakorentšhi	152 787	60 519	19 312		72 956		
4	Tlhamo le Thekgo ya Dinyakišišo <i>Go fana ka tikologo yeo e kgontšhago go ba gona ga dinyakišišo le tšweletšo ya tsebo yeo e tšwetšago pele tlhabollo ya maano a motheo a saense le mafelo a bohlokwa a saense ka go tšwetša pele tlhabollo ya bašomi ba saense, le go fana ka mananeokgoparara a dinyakišišo le thekgo yeo e swanetšego ya dinyakišišo, ka maikemišetšo a go fihlelela phetogo ya Afrika Borwa go ekonomi ya tsebo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Akhademi ya Saense ya Afrika Borwa: Ditshepedišo – Sehlongwa sa Setšhaba sa Dinyakišišo – Ditshepedišo – Phadišano ya ekonomi le kgoboketšo ya thekgo – Tlhabollo ya bašomi malebana le saense le boentšhinere – Lesolo la badulasetulo ba dinyakišišo la Afrika Borwa go hlabbolla bašomi ka go tša saense – Dikhilomithara tša Sekwere tša Array: Kago le kaonafatšo ya mananeokgoparara – Dihlongwa tša go difapafapana – Nyakišišo le tlhabollo ya Astronomi – Diprojeke tša mananeokgoparara a nyakišišo le tlhabollo – Tlhabollo ya pholisi go dipharologano tša batho le tlhabollo ya leago – Temošo ya saense, nyakišišo le masolo a go hlohletša go baswa go kgathatema go tša saense – Dipolatemano tša maano a saense tša go dira nyakišišo le tlhabollo <i>Dikoparase tša setšhaba</i> – Khansele ya Nyakišišo ya Saense le Intasteri: Nyakišišo ya mananeokgoparara la inthanete le tlhabollo	5 170 610	44 168	16 758		5 109 684		
5	Dikgwerano tša Ekonomi ya Leago <i>Go kaonafatša mafelo a bohlokwa a kgolo le tlhabollo ya mmušo ka go šomiša dithuši tša tlhamo tšeo di thelwego thwii godimo ga saense le theknolotši, gammogo le tlhabollo ya dikgwerano tša maano le dikgoro tše dingwe tša mmušo, intasteri, dihlongwa tša dinyakišišo le badudi.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Dinyakišišo tša Saense ya Batho – Ditshepedišo – Tlhamo le tlhokomelo ya ditšhupo tša saense le theknolotši – Dihlongwa tša go fapafapana – Tlhabollo ya tikologo – Nyakišišo ya tlhamo le tlhabollo – Thekgo ya bokgoni bja tšweletšo ya selegae le setegeniki – Mananeotšhepedišo a tlhabollo ya diprojeke tša tshepedišo ya kabo ya didirišwa tša theknolotši <i>Dihlongwa tša go fapafapana</i> – Khansele ya Dinyakišišo tša Saense le Intasteri – Ditshepedišo – Nyakišišo ya meepo le tlhabollo – Dihlongwa tša go fapafapana – Phethagatšo ya leano le kaonafetšego la tšweletšo ya theknolotši – Theknolotši ya Tshedimošo le Kgokagano – Dinyakišišo le tlhabollo ya diintasteri tša methopo	1 698 636	50 397	14 572		1 633 667		
36	Tlhabollo ya Dikgwebo tše Nnyane Morero: <i>Go eta pele le go rulaganya mokgwa wo o kopantšwego go tšwetšopele le tlhabollo ya bongkgwebo magareng ga dikgwebo tše nnyane, tša magareng le dikgwebopotlana mmogo le dikhamphani tša mohlakanelwa, le go netefatša gore go ba le tikologo ye kgontšhago tšhomišo ya molao le pholisi go thekga kgolo le go soma go ya go ile ga tšona.</i>	2 918 122	264 962	196 987		2 450 165	6 008	

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 <i>Provide strategic leadership, management and support services to the department.</i>	199 897	109 143	85 514			5 240	
	2 Sector Policy and Research <i>Oversee transversal support within the sector to provide a conducive environment for small, medium and micro enterprises.</i>	81 946	50 075	31 633			238	
	3 Integrated Cooperatives and Micro Enterprise Development <i>Drive economic transformation through the provision of integrated development and support services for informal businesses, cooperatives and micro enterprises.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Product markets <i>Public corporations</i> – Small Enterprise Development Finance Agency: Medium small micro enterprise financial support	489 156	51 117	65 536		372 214 310 846 61 368	289	
	4 Enterprise Development, Innovation and Entrepreneurship <i>Oversee the promotion of a sector that enhances entrepreneurship and innovation during the establishment and growth of small, medium and micro enterprises, and ensures their sustainability.</i> <i>Of which</i> <i>Private enterprises</i> – Various Institutions: Asset assist <i>Public corporations</i> – Small Enterprise Development Finance Agency – Operations – Medium small micro enterprise financial support – Various Institutions: Craft customised sector programme	2 147 123	54 627	14 304		2 077 951 219 329 1 174 742 671 494 12 384	241	
37	Sport, Arts and Culture <i>Purpose: Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.</i>	6 309 944	434 366	625 820		5 082 619	167 139	
	1 Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority: Operations	516 194	203 464	303 973		114 114	8 643	
	2 Recreation Development and Sport Promotion <i>Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.</i> <i>Of which</i> <i>Conditional allocation to provinces</i> * – Mass Participation and Sport Development Grant <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Building and upgrading of infrastructure – Artscape: Building and upgrading of infrastructure – Boxing South Africa: Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Building and upgrading of infrastructure – Ditsong Museums of South Africa - Pretoria – Building and upgrading of infrastructure – Freedom Park - Pretoria – Building and upgrading of infrastructure – Iziko Museums of South Africa – Building and upgrading of infrastructure – KwaZulu-Natal Museum - Pietermaritzburg – Building and upgrading of infrastructure – Luthuli Museum - Stanger – Building and upgrading of infrastructure – Mandela Bay Theatre Complex – Building and upgrading of infrastructure – Market Theatre Foundation – Building and upgrading of infrastructure – National Arts Council – Building and upgrading of infrastructure	1 281 148	45 475	116 525		960 652 627 244 5 175 7 687 20 731 6 840 4 316 2 567 7 628 865 1 000 15 667 8 789 1 087	158 496	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	199 897	109 143	85 514			5 240	
2	Pholisi ya Lekala le Nyakišišo <i>Go hlokomela thekgo yeo e akaretšago ka gare ga lekala ka nepo ya go aba tikologo ye e thušago go dikgwebo tše nnyane, tša magareng le dikgwebopotlana.</i>	81 946	50 075	31 633			238	
3	Bašomišanimmogo bao ba kopantšwego le Tihabollo ya Dikgwebopotlana <i>Go hlohleletša phetogo ya ekonomi ka go abana ka tihabollo le ditirelo tša thekgo yeo e kopantšwego ya dikgwebo tšeo e sego tša semmušo, dikhamphani tša mohlakanelwa le dikgwebopotlana.</i> <i>E lego</i> <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana: Mebaraka ya ditšweletšwa <i>Dikoporase tša setšhaba</i> – Agente ya Thušo ya Ditšhelete tša Tihabollo ya Dikgwebopotlana: Thekgo ya ditšhelete ya dikgwebo tša magareng le kgwebopotlana	489 156	51 117	65 536		372 214	289	
4	Tihabollo ya Kgwebo, Tihabollo le Bongkgwebo <i>Go hlokomela tšwetšopele ya lekala leo le kaonafatšago bongkgwebo le tihabollo ka nako ya tihamo le kgodišo ya dikgwebo tše nnyane, tša magareng le dikgwebopotlana, le go netefatša go šoma go ya go ile ga tšona.</i> <i>E lego</i> <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana: Thušo ya dithoto <i>Dikoporase tša setšhaba</i> – Agente ya Thušo ya Ditšhelete tša Tihabollo ya Dikgwebopotlana – Ditshepedišo – Thekgo ya ditšhelete ya dikgwebo tša magareng le kgwebopotlana – Dihlongwa tša go fapafapana: Lenaneo leo le hlametšwego lekala	2 147 123	54 627	14 304		2 077 951	241	
37	Dipapadi, Bokgabo le Setšo Morero: <i>Go fana ka tikologo yeo e maatlafatšago lekala la dipapadi, bokgabo le setšo ka go le hlabolla, go fetša, go boloka, go šireletša le go tšwetšapele dipapadi, bokgabo le setšo maamong ka moka a go kgathatema go godiša naga yeo e thopago, e nago bokgoni bja bohlaami le yeo e nago setšhaba seo se kwanago.</i>	6 309 944	434 366	625 820		5 082 619	167 139	
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tihahlo ya Lekala la Setšo, Bokgabo, Boeti, Tihokomelo le Dipapadi: Ditshepedišo	516 194	203 464	303 973		114	8 643	
2	Tihabollo ya Boitapološo le Tšwetšopele ya Dipapadi <i>Go fana ka menyela yeo batho ba ka kgathago tema ka bontši, tihabollo ya dipapadi tša maemo a godimo, mmogo le taolo le tihokomelo ya dikago.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> * – Mphwafela wa Bagkathatema ba ba Ntši le Tihabollo ya Dipapadi <i>Diagente tša kgoro le diakhaonto</i> – Museamo wa Amazwi wa Dingwalwa wa Afrika Borwa - Makhanda – Kago le kaonafatšo ya mananeokgoparara – Artscape: Kago le kaonafatšo ya mananeokgoparara – Botsewele bja Afrika Borwa: Ditshepedišo – Die Afrikaanse Taalmuseum en -monument - Paarl – Kago le kaonafatšo ya mananeokgoparara – Museamo wa Ditsong wa Afrika Borwa - Pretoria – Kago le kaonafatšo ya mananeokgoparara – Freedom Park - Pretoria – Kago le kaonafatšo ya mananeokgoparara – Dimuseamo tša Iziko tša Afrika Borwa – Kago le kaonafatšo ya mananeokgoparara – Museamo wa KwaZulu-Natal - Pietermaritzburg – Kago le kaonafatšo ya mananeokgoparara – Luthuli Museum - Stanger – Kago le kaonafatšo ya mananeokgoparara – Mandela Bay Theatre Complex – Kago le kaonafatšo ya mananeokgoparara – Founteishene ya Market Theatre – Kago le kaonafatšo ya mananeokgoparara – Khansela ya Bosetšhaba ya Bokgabo – Kago le kaonafatšo ya mananeokgoparara	1 281 148	45 475	116 525		960 652	158 496	
						627 244		
						5 175		
						7 687		
						20 731		
						6 840		
						4 316		
						2 567		
						7 628		
						865		
						1 000		
						15 667		
						8 789		
						1 087		

* Ditekanyetšo tše di rilego le tše di kgethilego

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
	- National Heritage Council - Resistance and Liberation Heritage Route: Building and upgrading of infrastructure - National Museum - Bloemfontein - Building and upgrading of infrastructure - Nelson Mandela Museum - Mthatha - Building and upgrading of infrastructure - Performing Arts Centre of the Free State - Building and upgrading of infrastructure - South African Heritage Resources Agency - Building and upgrading of infrastructure - South African Institute for Drug-Free Sport: Operations - The South African State Theatre - Building and upgrading of infrastructure - South African Library for the Blind - Building and upgrading of infrastructure - The Playhouse Company - Building and upgrading of infrastructure - Umsunduzi Museum - Pietermaritzburg - Building and upgrading of infrastructure - Upgrading of Community Arts Centres - Building and upgrading of infrastructure - War Museum of the Boer Republics - Bloemfontein - Building and upgrading of infrastructure					23 124 864 838 9 270 3 730 31 009 6 855 1 398 13 001 2 176 5 999 838		
	<i>Foreign governments and international organisations</i> - Africa Zone VI Regional Anti-Doping Organisation: Subscription fee - The Association for International Sport for All: Subscription fee					71 10		
	<i>Households</i> Bursaries for Non-employees: Ministerial sport bursary programme					5 892		
	<i>Non-profit institutions</i> - loveLife: HIV/AIDS awareness through sport programmes - South African Sports Confederation and Olympic Committee: Support for athletes - The Sports Trust: Sport development projects - Various Sport Federations: Operations					12 202 12 248 22 924 98 514		
	3 Arts and Culture Promotion and Development	1 725 531	108 364	172 392		1 444 775		
	<i>Promote and develop arts, culture and languages, and implement the national social cohesion strategy.</i>							
	<i>Of which</i>							
	<i>Departmental agencies and accounts</i> - Artscape: Operations - Business and Arts South Africa: Operations - Mandela Bay Theatre Complex: Operations - Market Theatre Foundation: Operations - Mzansi Golden Economy: Facilitation of public funds for arts projects - Art bank resources					70 918 9 933 34 480 55 198 3 000		
	- National Arts Council - Operations - Expansion of creatives industry					126 297 117 000		
	- National Film and Video Foundation - Operations - Expansion of creatives industry					153 707 230 000		
	- National Youth Development Agency: Young patriots project - Pan South African Language Board: Operations - Performing Arts Centre of the Free State: Operations - Performing Arts Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects - Incubators entrepreneur and local content development					14 286 133 464 52 523 10 500		
	- The Playhouse Company: Operations - The South African State Theatre: Operations - Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects - Community arts development - Cultural events					54 893 80 133 6 250 14 235		
	<i>Foreign governments and international organisations</i> - African Union Sports Council Region 5: Subscription fee - Commonwealth Foundation: Facilitation of public funds for cultural projects - United Nations Educational, Scientific and Cultural Organisation: Contribution to international fund for cultural diversity					550 3 200 170		
	<i>Higher education institutions</i> - Various Institutions: Facilitation of public funds - Human Languages Technologies Projects					9 261		

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale				Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo				
	– Khansele ya Bosetšhaba ya Bohwa – Mmila wa Bohwa wa Dikgakgano le Tokologo: Kago le kaonafatšo ya mananeokgoparara – Museamo wa Bosetšhaba - Bloemfontein – Kago le kaonafatšo ya mananeokgoparara – Museamo wa Nelson Mandela - Mthatha – Kago le kaonafatšo ya mananeokgoparara – Senthara ya Ditiragatšo tša Bokgabo ya Free State – Kago le kaonafatšo ya mananeokgoparara – Agente ya Didirišwa tša Bohwa ya Afrika Borwa – Kago le kaonafatšo ya mananeokgoparara – Institšhute ya Afrika Borwa ya Dipapadi tša go hloka Diokobatsi: Ditshepedišo – Theatha ya Mmušo ya Afrika Borwa – Kago le kaonafatšo ya mananeokgoparara – Bokgobapuku bja Afrika Borwa bja Difofu – Kago le kaonafatšo ya mananeokgoparara – Khamphani ya Playhouse – Kago le kaonafatšo ya mananeokgoparara – Museamo wa Umsunduzi - Pietermaritzburg – Kago le kaonafatšo ya mananeokgoparara – Kaonafatšo ya Disenthara tša Setšhaba tša Bokgabo – Kago le kaonafatšo ya mananeokgoparara – Museamo wa Ntwa wa Setšhaba sa Maburu - Bloemfontein – Kago le kaonafatšo ya mananeokgoparara <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Selete wa Kganetšo ya Diokobatsi tša Dipapading wa Africa Zone VI: Tefelo ya ngwadišetšo – Mokgatlo wa Boditšhatšhaba wa Dipapadi tša Bohle: Tefelo ya ngwadišetšo <i>Tša malapa</i> – Dipasari tša batho bao e sego bašomi: Lenaneo la tona la dipasari tša dipapadi <i>Dihlongwa tše di sa dirego letseno</i> – loveLife: Temošo ya HIV le AIDS ka mananeo a dipapadi – Komiti ya Olimpiki le Kopano ya Dipapadi ya Afrika Borwa: Thekgo go dibapadi – Therasete ya Tšhelete sa Dipapadi: Diprojeke tša tšhabollo ya dipapadi – Difetereišene tša go Papafapana tša Dipapadi: Ditshepedišo	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
							23 124		
							864		
							838		
							9 270		
							3 730		
							31 009		
							6 855		
							1 398		
							13 001		
							2 176		
							5 999		
							838		
							71		
							10		
							5 892		
							12 202		
							12 248		
							22 924		
							98 514		
3	Tšwetšopele le Tšhabollo ya Bokgabo le Setšo	1 725 531	108 364	172 392			1 444 775		
	<i>Go tšetšapele le go hlabolla bokgabo, setšo le maleme, gammogo le go phethagatša maano a bosetšhaba a kwano ya setšhaba.</i>								
	<i>E lego</i>								
	<i>Diagente tša kgoro le diakhaonto</i>								
	– Artscape: Ditshepedišo						70 918		
	– Dikgwebo le Bokgabo tša Afrika Borwa: Ditshepedišo						9 933		
	– Mandela Bay Theatre Complex: Ditshepedišo						34 480		
	– Founteišene ya Market Theatre: Ditshepedišo						55 198		
	– Mzansi Golden Economy: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša bokgabo						3 000		
	– Methopo ya panka ya bokgabo								
	– Khansele ya Bosetšhaba ya Bokgabo						126 297		
	– Ditshepedišo						117 000		
	– Katološo ya intasteri ya bahlami								
	– Founteišene ya Bosetšhaba sa Difilimi le Dibidio						153 707		
	– Ditshepedišo						230 000		
	– Katološo ya intasteri ya bahlami								
	– Agente ya Bosetšhaba ya Tšhabollo ya Baswa: Projeke ya Baswa bao e lego Barati ba Naga						14 286		
	– Boto ya Dipolelo tšohle tša Afrika Borwa: Ditshepedišo						133 464		
	– Senthara ya Ditiragatšo tša Bokgabo ya Free State: Ditshepedišo						52 523		
	– Dihlongwa tša Ditiragatšo tša Bokgabo: Mzansi Golden Economy: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša bokgabo								
	– Kgodišo ya borakgwebo le tšhabollo ya ditaba tša selegae						10 500		
	– Khamphani ya Playhouse: Ditshepedišo						54 893		
	– Theathara ya Mmušo ya Afrika Borwa: Ditshepedišo						80 133		
	– Dihlongwa tša go papafapana: Mzansi Golden Economy: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša bokgabo								
	– Tšhabollo ya Bokgabo bja setšhaba						6 250		
	– Meletlo ya Setšo						14 235		
	<i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i>								
	– Khansele ya Dipapadi tša Yunione ya Afrika ya Selete sa 5: Tefelo ya ngwadišetšo						550		
	– Founteišene ya Ditšhabakgwerano: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša setšo						3 200		
	– Mokgatlo wa Ditšhabakopano wa Thuto, Saentshe le Setšo: Go tsenya tšhelete ka go sekhwama sa boditšhabatšhaba sa ditšo tša papafapana						170		

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> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Various Institutions: Facilitation of public funds – Language Development Projects <i>Non-profit institutions</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Arts Social Development: Facilitation of public funds for arts and youth development projects – Arts Youth Development: Facilitation of public funds for arts and youth development projects – Moral Regeneration Movement: Facilitation of public funds for arts and youth development projects – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Community arts development – Cultural events – National Cultural Industries Skills Academy – Touring ventures <i>Private enterprises</i> – Arts and Culture Industries: Facilitation of public funds for arts projects – Local market development and promotion – Saigen: Facilitation of public funds for language projects – Various Institutions: Mzansi Golden Economy: Facilitation of public funds for arts projects – Cultural events – National Cultural Industries Skills Academy – Touring ventures					10 974 5 537 31 480 7 021 2 400 4 496 22 574 53 108 24 619 5 967 9 979 3 000 56 896 15 600 11 126		
	4 Heritage Promotion and Preservation <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 allocation to provinces</i> – Community Library Services Grant * – Capital * – Current <i>Departmental agencies and accounts</i> – Amazwi South African Museum of Literature - Makhanda – Operations – Die Afrikaanse Taalmuseum en -monument - Paarl – Operations – Ditsong Museums of South Africa - Pretoria – Operations – Freedom Park - Pretoria – Operations – Iziko Museums of South Africa – Operations – KwaZulu-Natal Museum - Pietermaritzburg – Operations – Luthuli Museum - Stanger – Operations – National Heritage Council – Operations – National Library of South Africa – Operations – Community libraries – National Museum - Bloemfontein – Operations – Nelson Mandela Museum - Mthatha – Operations – Robben Island Museum - Cape Town – Operations – South African Heritage Resources Agency – Operations – South African Library for the Blind – Operations – Community libraries – Umsunduzi Museum - Pietermaritzburg – Operations – War Museum of the Boer Republics - Bloemfontein – Operations	2 787 071	77 063	32 930		2 677 078		
						257 239 1 391 750		
						16 202 12 810 119 660 115 976 106 255 44 657 18 601 77 533 128 979 4 020 66 782 36 705 93 024 72 032 26 808 10 333 24 955 18 138		

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetšetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	<i>Dihlongwa tša thuto ya godimo</i> – Dihlongwa tša go fapafapana: Tshepedišo ya ditšhelete tša setšhaba – Diprojeke tša Ditheknotšiši tša Maleme a Batho <i>Tša malapa</i> – Diintasteri tša Bokgabo le Setšo: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša bokgabo – Tihabollo le tšwetšopele ya mebaraka ya selegae – Dihlongwa tša go fapafapana: Tshepedišo ya ditšhelete tša setšhaba – Diprojeke tša Tihabollo ya Maleme <i>Dihlongwa tše di sa dirego letseno</i> – Diintasteri tša Bokgabo le Setšo: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša bokgabo – Tihabollo le tšwetšopele ya mebaraka ya selegae – Tihabollo ya Bohwa bja Setšhaba: Tshepedišo ya ditšhelete tša setšhaba le diprojeke tša tihabollo ya baswa – Tihabollo ya Bohwa bja Baswa: Tshepedišo ya ditšhelete tša setšhaba le diprojeke tša tihabollo ya baswa – Lesolo la Tsošološo ya Botho: Tihokomelo ya ditšhelete tša setšhaba tša diprojeke tša bokgabo le tihabollo ya baswa – Dihlongwa tša go fapafapana: Ekonomi ya Mzansi Golden: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša bokgabo – Tihabollo ya bokgabo bja setšhaba – Meletlo ya setšo – Akhademi ya Bokgoni bja Diintasteri tša Setšo – Mafelo a boeti <i>Dikgwebo tša poraebete</i> – Diintasteri tša Bokgabo le Setšo: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša bokgabo – Tihabollo le tšwetšopele ya mebaraka ya selegae – Saigen: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša maleme – Dihlongwa tša go fapafapana: Mzansi Golden Economy: Tshepedišo ya ditšhelete tša setšhaba malebana le diprojeke tša bokgabo – Meletlo ya setšo – Akhademi ya Bokgoni bja Diintasteri tša Setšo – Mafelo a boeti	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						9 261		
						10 974		
						5 537		
						31 480		
						7 021		
						2 400		
						4 496		
						22 574		
						53 108		
						24 619		
						5 967		
						9 979		
						3 000		
						56 896		
						15 600		
						11 126		
4	Tšwetšopele le Poloko ya Bohwa	2 787 071	77 063	32 930		2 677 078		
	<i>Go boloka le go tšwetšapele bohwa bja Afrika Borwa, go akaretšwa le bohwa bja heleradiki. Go hlokomela le go fetišetša ditšhelete go bokgobapuku.</i> <i>E lego</i> <i>Ditekanyetšo tšeo di nago le mabaka tša diprofense</i> – Mphiwafela wa Ditirelo tša Bokgobapuku bja Setšhaba * – Khepetelele * – Kharente <i>Diagente tša kgoro le diakhaonto</i> – Museamo wa wa Amazwi wa Dingwalwa wa Afrika Borwa - Makhanda – Ditshepedišo – Die Afrikaanse Taalmuseum en -monument - Paarl – Ditshepedišo – Dimuseamo tša Ditsong tša Afrika Borwa - Pretoria – Ditshepedišo – Freedom Park - Pretoria – Ditshepedišo – Dimuseamo tša Iziko tša Afrika Borwa – Ditshepedišo – Museamo wa KwaZulu-Natal - Pietermaritzburg – Ditshepedišo – Museamo wa Luthuli - Stanger – Ditshepedišo – Khansela ya Bosetšhaba ya Bohwa – Ditshepedišo – Bokgobapuku bja Bosetšhaba ba Afrika Borwa – Ditshepedišo – Bokgobapuku bja setšhaba – Museamo wa Bosetšhaba - Bloemfontein – Ditshepedišo – Museamo wa Nelson Mandela - Mthatha – Ditshepedišo – Museamo wa Robben Island - Cape Town – Ditshepedišo – Agente ya Didirišwa tša Bohwa ya Afrika Borwa – Ditshepedišo – Bokgobapuku bja Difofu bja Afrika Borwa – Ditshepedišo – Community libraries – Museamo wa uMsunduzi - Pietermaritzburg – Ditshepedišo – Museamo wa Ntwa ya Setšhaba sa Maburu - Bloemfontein – Ditshepedišo					257 239	1 391 750	
						16 202		
						12 810		
						119 660		
						115 976		
						106 255		
						44 657		
						18 601		
						77 533		
						128 979		
						4 020		
						66 782		
						36 705		
						93 024		
						72 032		
						26 808		
						10 333		
						24 955		
						18 138		

* Ditekanyetšo tše di rilego le tše di lkgethilego

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
	– William Humphreys Art Gallery - Kimberley – Operations <i>Foreign governments and international organisations</i> – African World Heritage Fund: Operations – International Organisations: Membership fees – Eastern and Southern Africa Regional Branch of the International Council on Archives – International Centre for the Study of the Preservation and Restoration of Cultural Property – International Association of Sound and Audiovisual Archives – International Council on Archives – International Federation of Film Archives <i>Households</i> – Heritage Projects: Facilitation of public funds for heritage projects <i>Non-profit institutions</i> – Blind South Africa: Operations – Engelenburg House Art Collection - Pretoria – Operations – Library and Information Association of South Africa: Hosting of the World Library and Information Congress					12 464	2 433	6
						208	3	147
						28		
						5 261		
						9 035		
						458		
						4 576		
38	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>	2 434 892	432 867	402 359		1 489 297	110 369	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority: Operations	364 184	201 459	157 442		212	5 071	
						212		
2	Tourism Research, Policy and International Relations <i>Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Tourism: Operations <i>Foreign governments and international organisations</i> – United Nations World Tourism Organisation: Membership fee <i>Households</i> – Bursaries for Non-employees: National tourism research framework capacitation	1 408 014	65 012	35 466		1 307 208	328	
						1 300 207		
						2 872		
						4 129		
3	Destination Development <i>Facilitate and coordinate tourism destination development.</i>	331 057	69 029	157 138			104 890	
4	Tourism Sector Support Services <i>Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Tourism Careers Expo: Operations <i>Non-profit institutions</i> – Federated Hospitality Association of South Africa: Membership fee <i>Private enterprises</i> – Tourism Incentive Programme: Work opportunities	331 637	97 367	52 313		181 877	80	
						4 831		
						480		
						176 566		
39	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>	11 071 749	1 138 311	804 304		9 110 201	18 933	
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	977 281	328 045	636 855			12 381	

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithuso tša tšelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	– Kalari ya Bokgabo ya William Humphreys - Kimberley – Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Sekhwama sa Bohwa bja Lefase la Afrika: Ditshepedišo – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Lekala la Khansele ya Boditšhabatšhaba la Selete sa Bohlabela le Borwa bja Afrika ka ga Bokgobangwalo – Senthara ya Boditšhabatšhaba ya Thuto ya Poloko le Pušetšo ya Dikago tša Setšo – Mokgatlo wa Boditšhabatšhaba wa Dikgobangwalo tša Mohuta wa Kgatišomodumo le Kgatišoswantšho – Khansele ya Boditšhabatšhaba ya Dikgobangwalo – Fetereišene ya Boditšhabatšhaba ya Dikgobangwalo tša Mohuta wa Filimi <i>Tša malapa</i> – Diprojeke tša Bohwa: Tshepedišo ya ditšelete tša setšhaba malebana le diprojeke tša bohwa <i>Dihlongwa tše di sa dirego letseno</i> – Difofu tša Afrika Borwa: Ditshepedišo – Kgoboketšo ya tša Bokgabo ya Ntlo ya Engelenburg - Pretoria – Ditshepedišo – Mokgatlo wa Bokgobapuku le Tshedimošo wa Afrika Borwa: Go swara Kopano ya Lefase ya Bokgobapuku le Tshedimošo	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						12 464		
						2 433		
						6		
						208		
						3		
						147		
						28		
						5 261		
						9 035		
						458		
						4 576		
38 Boeti	Morero: <i>Go tšwetsapele le go thekga kgolo le tihabollo ya lekala la boeti leo le nago tekatekano, phadišano le bokgoni bja go šoma go ya go ile, mo seo se kaonafatšago go tsenya letsogo ga lona ka go dinapo tše bohlokwa tša bosetšhaba.</i>	2 434 892	432 867	402 359		1 489 297	110 369	
1 Taolo	<i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tihahlo ya Lekala la Setšo, Bokgabo, Boeti, Tlhokomelo le Dipapadi: Ditshepedišo	364 184	201 459	157 442		212	5 071	
						212		
2 Nyakišišo ya Boeti , Pholisi le Dikamano tša Boditšhabatšhaba	<i>Go kaonafatša maano a pholisi ya tikologo, go hlakomela phethagatšo ya mešomo ya lekala la boeti le go kgontšha dikamano tša batšeakarolo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Boeti bja Afrika Borwa: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mokgatlo wa Ditšhabakopano wa Boeti bja Lefase: Tefelo ya boleloko <i>Tša malapa</i> – Dipasari tša bao e sego Bašomi: Tihako ya nyakišišo ya bosetšhaba ya tihohleletšo ya tša boeti	1 408 014	65 012	35 466		1 307 208	328	
						1 300 207		
						2 872		
						4 129		
3 Tihabollo ya Mafelo a Boeti	<i>Go nolofatša le go rulaganya tihabollo ya mafelo a boeti.</i>	331 057	69 029	157 138			104 890	
4 Ditirelo tša Thekgo ya Lekala la Boeti	<i>Go kaonafatša phetošo ya lekala, go oketša maemo a bokgoni le go thekga tihabollo ya lona go netefatša gore Afrika Borwa ke lefelo la boeti leo le phadišanago.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Lenaneokwalakwatšo la Bosetšhaba la Mešomo ya Boeti: Ditshepedišo <i>Dihlongwa tše di sa dirego letseno</i> – Mokgatlo wa Fetereišene ya Tlhokomelo wa Afrika Borwa: Tefelo ya boleloko <i>Dikgwebo tša poraebete</i> – Lenaneo la Tihohleletšo ya Boeti: Menyetla ya mešomo	331 637	97 367	52 313		181 877	80	
						4 831		
						480		
						176 566		
39 Kgwebišano, Intasteri le Phadišano	Morero: <i>Go eta pele tihamo ya pholisi ya tihabollo le dipeakanyo. Go nolofatša phihlelele ya ekonomi ya go ya go ile le tiholego ya mešomo ya maAfrika Borwa ka moka ka go kwešiša ekonomi, tsebo le bokgoni bja menyetla ya ekonomi, gammogo le go ukangwa ga diphetogo tša ekonomi tše di sa tšago. Go hlohleletša phetošo le tihabollo ya ekonomi, gammogo le go fana ka tikologo yeo e ukangwago, ya phadišano, ya tekatakano le yeo e nago le maikarabelo a setšhaba gore e ka hlola dipeeletšo, dikgwebo le kgwebišano ya badudi ba ekonomi. Go tšaleletša go ponelopele ya mmušo ya go fihlelela ekonomi yeo e kgonago go fetoga le mabaka, yeo e tsebegago ka kgolo ya yona ya lebelo, ya go hlola mešomo le tekatekano ye kgolo.</i>	11 071 749	1 138 311	804 304		9 110 201	18 933	
1 Taolo	<i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	977 281	328 045	636 855			12 381	

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	Trade <i>Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union's Agenda 2063.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Council for Geoscience: Equipment – International Trade Administration Commission: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Organisation for the Prohibition of Chemical Weapons – World Trade Organisation – United Nations: Treaty on the Prohibition of Nuclear Weapons <i>Public corporations</i> – Protechnik Laboratories – Operations – Machinery and equipment	256 682	94 402	8 774		152 530 1 410 118 878 4 638 19 739 1 775 4 208 1 882	976	
3	Investment and Spatial Industrial Development <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, and increase participation in industrialisation.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Productivity Institute: Promote productivity in South African companies <i>Public corporations</i> – Council for Scientific and Industrial Research: Fibre and textile centre of excellence – Industrial Development Corporation of South Africa Limited: Regional industrial development – Various institutions – Industrial development zones – Other – One-stop shop	181 909	87 461	12 754		81 084 10 360 2 064 23 496 27 148 18 016	610	
4	Sectors <i>Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – National Metrology Institute of South Africa: Operations – National Regulator for Compulsory Specifications: Operations – South African National Accreditation System: Operations <i>Public corporations</i> – Council for Scientific and Industrial Research – Aerospace industry – National cleaner production centre – National foundry technology network – Industrial Development Corporation of South Africa Limited: Sector programmes – South African Bureau of Standards: Operations <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: Operations – Trade and Industrial Policy Strategies: Policy development <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – Treaty Organisations for Metrology – United Nations Industrial Development Organisation	1 674 105	130 039	11 874		1 530 962 165 099 149 235 29 866 38 941 53 029 12 514 537 075 364 498 7 001 1 84 555 46 639 30 850 2 447 9 212	1 230	
5	Regulation <i>Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.</i>	363 261	65 550	13 216		284 305	190	

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale				Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Kgwebišano <i>Go aga lenaneotšhepedišo la kgwebišano le lefase leo le nago tekatekano gomme le noloatšago tihabollo ka go maatlafatša kgwebišano le dikgokagano tša dipeeletšo le diekonomi tše bohlokwa mmogo le go godiša tihabollo ya Afrika, go akaretšwa kopantšho ya selete le ya kontinente le tihabollo ya tirišano, go ya ka Lenaneothero la Yunione ya Afrika la 2063.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansele ya Thutamahlale a Lefase: Didirišwa – Komišene ya Taolo ya Kgwebišano ya Boditšhabatšhaba: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Mekgatlo wa Thibelo ya Dibetsa tša Khemikhale – Mekgatlo wa Kgwebišano ya Boditšhabatšhaba – Ditšhabakopano: Tumelelano ka ga Thibelo ya Dibetša tša Nyutlere <i>Dikoporase tša setšhaba</i> – Dilaporatori tša Protechnik – Ditshepedišo – Metšhene le didirišwa	256 682	94 402	8 774		152 530	976		
3	Peeletšo le Tihabollo ya Sebaka sa Intasteri <i>Go thekga dipeeletšo tša thwii tša dinaga di šele le go tšwetšapele dipeeletšo tša ka gare ga naga ka go fana ka lebenkele la go reka le tee malebana le tšweletšo ya peeletšo, noloatšo ya babeletši mmogo le thekgo ya ka morago ga peeletšo ya babeletši, le go oketša go kgathatema ka go intasteri.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Institšhute ya Tšweletšo ya Bosetšhaba: Kgodišo ya tšweletšo go dikhamphani tša Afrika Borwa <i>Dikoporase tša setšhaba</i> – Khansele ya Dinyakišišo tša Saense le Intasteri: Senthara ya Bokgoni ya Digwaši le Dilogwa – Khamphani ya Tihabollo ya Intasteri ya Afrika Borwa: Tihabollo ya intasteri ya selete – Dihlongwa tša go fapafapana – Mafelo a Tihabolo ya Intasteri – A mangwe – Lebenkele la thekišo ya didirišwa ka moka	181 909	87 461	12 754		81 084	610		
4	Makala <i>Go hlama le go phethagatša dipholisi, maano le mananeo go maatlafatša bokgoni bja tšweletšo le makala a mangwe a ekonomo go hlola mešomo ye kaone le go oketša boleng le phadišano ka gare ga bobedi mebaraka ya selegae le ya diyantle.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Institšhute ya Bosetšhaba ya Metrolotši ya Afrika Borwa: Ditshepedišo – Taolo ya Bosetšhaba ya Ditaetšo tša Kgapeletšo: Ditshepedišo – Lenaneotšhepedišo la Bosetšhaba la Netefatšo ya Maswanedi la Afrika Borwa: Ditshepedišo <i>Dikoporase tša setšhaba</i> – Khansele ya Nyakišišo ya Saense le Intasteri – Intasteri ya Aerospace – Senthara ya Bosetšhaba ya Tšweletšo ya Hlwekišo – Neteweke ya Bosetšhaba ya Theknolotši ya Faontri – Koporase ya Tihabollo ya Intasteri ya Afrika Borwa: Mananeo a makala – Biro ya Afrika Borwa ya Maemo: Ditshepedišo <i>Dihlogwa tše di sa dirego letseno</i> – Lesolo la Phadišano la Kabo ya Memotoro: Phadišano go tšhepedišo ya boleng ya memotoro ya Afrika Borwa – Legae la Aerospace la Centurion: Ditshepedišo – Masolo a Ditheknolotši tša Tšweletšo a Nako ye tšago tša Intsimbi: Tšoşološo le kgolo ya intasteri ya tšweletšo ya didirišwa, tša mmala le tša go bopa – <i>Proudly South African</i>: Ditshepedišo – Maano a Pholisi ya Kgwebišano le Intasteri: Tihabollo ya pholisi <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Mekgatlo ya Kwano ya Metrolotši – Mekgatlo wa Ditšhabakopano wa Tihabollo ya Diintasteri	1 674 105	130 039	11 874		1 530 962	1 230		
5	Molawana <i>Go hlama le go phethagatša ditharollo tša taolo tšeo di sepelelanago, di ukangwago le tša pepeneneng tšeo di noloatšago phihlelelo ye bonolo go tokišo le taolo ye šomago ya babudi ba ekonomo.</i>	363 261	65 550	13 216		284 305	190		

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
	<i>Of which</i> <i>Departmental agencies and accounts</i> – National Consumer Commission: Operations – National Consumer Tribunal: Operations – National Credit Regulator: Operations – National Gambling Board: Operations – Companies Tribunal: Operations <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – International Financial Reporting Standards Foundation – World Intellectual Property Organisation					71 360 53 726 81 675 35 790 31 812		
6	Incentives <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: Bulk infrastructure – Export market and investment assistance – Manufacturing development incentives – Services sector development incentives – Support Programme for Industrial Innovation: Incentive to support black business <i>Public corporations</i> – Various Institutions – Critical Infrastructure Programme: Industrial parks – Special economic zones	5 205 216	152 443	30 896		5 021 877		
7	Export <i>Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.</i> <i>Of which</i> <i>Public corporations</i> – Export Credit Insurance Corporation of South Africa: Interest make-up scheme	390 274	169 285	51 619		167 881	1 489	
8	Transformation and Competition <i>Develop and roll out policy interventions that promote transformation and competition through effective economic planning, aligned investment and development policy tools.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Competition Commission: Operations – Competition Tribunal: Operations <i>Non-profit institutions</i> – Black Business Council: Study on the development of the black industrialist programme <i>Public corporations</i> – Industrial Development Corporation of South Africa Limited: – Downstream steel industry competitiveness fund – Social employment fund – Tirisano Construction Fund Trust	1 958 434	66 577	19 392		1 871 562	903	
9	Research <i>Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.</i>	64 587	44 509	18 924			1 154	
40	Transport <i>Purpose: Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.</i>	95 692 062	635 400	1 176 141		84 963 843	17 491	8 899 187
1	Administration <i>Provide strategic leadership, management and support services to the department.</i>	592 017	267 657	294 898		15 997	13 465	
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>	96 081	62 603	33 200			278	

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetišetšo le Dithušo tša tšelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Komišene ya Bareki ya Bosetšhaba: Ditshepedišo – Lekgotla Bareki la Bosetšhaba: Ditshepedišo – Molaodi wa Dikoloto wa Bosetšhaba: Ditshepedišo – Boto ya Setšhaba ya go Kempola: Ditshepedišo – Lekgotla la Dikhamphani: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko – Founteišene ya Maemo a Boditšhabatšhaba a Pego ya Ditšhelete – Mekgatlo wa Lefase wa Thoto ya Mahlale a Bomotheo					71 360 53 726 81 675 35 790 31 812		
6	Dihloheletši <i>Go hloheletša le go nolofatša tlhano ya dikgwebo tša go ya go ile le tšeo di phadišanago ka go fana ka magato a dithohletšo ao a šomago ebile a fihlelelegago ao a thekgago diiro tše bohlokwa tša bosetšhaba.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Dikgwebo tša poraebete</i> – Dihlongwa tša go fapafapana – Lenaneo le Bohlokwa la Mananeokgoparara: Kgoboketšo ya mananeokgoparara – Thušo ya Peeletšo go Mebaraka ya Diyantle – Dithohleletšo tša Tihabollo ya Tšweletšo – Dithohleletšo tša Tihabollo ya Lekala la Ditirelo – Lenaneo la Thekgo la Tihabollo ya Intasteri: Tihohleletšo ya go thekga dikgwebo tša bathobaso <i>Dikoprase tša setšhaba</i> – Dihlongwa tša go fapafapana – Lenaneo le Bohlokwa la Mananeokgoparara: Diphaka tša intasteri – Mafelo ao a Kgethegilego a Ekonomi	5 205 216	152 443	30 896		5 021 877		
7	Thomelo ya Diyantle <i>Go oketša bokgoni bja thomelo ya diyantle le thekgo ya kelelo ya dipeeletšo tša thwii ka go šomiša maano ao a itšego gammogo le taolo ye šomago ya neteweke ya kgwebišano le dinaga tša ka ntle.</i> <i>E lego</i> <i>Dikoprase tša setšhaba</i> – Koporase ya Inšorentshe ya Kadimo ya Diyantle ya Afrika Borwa: Sekema sa go dira tswala	390 274	169 285	51 619		167 881	1 489	
8	Phetošo le Phadišano <i>Go hlama le go ntšha dithuši tša dipholisi tšeo di tšwetšago pele phetošo le phadišano ka go dira dipeakanyo tše šomago, dipeeletšo tša go lebana le didirišwa tša tlhano ya pholisi.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Komišene ya Phadišano: Ditshepedišo – Lekgotla la Diphadišano: Ditshepedišo <i>Dihlongwa tše di sa dirego letseno</i> – Khansele ya Dikgwebo tša Bathobaso: Lenaneo la thuto ka ga tihabollo ya intasteri ya bathobaso <i>Dikoprase tša setšhaba</i> – Koporase ya Tihabollo ya Intasteri ya Afrika Borwa: – Sekwama sa phadišano sa intasteri ya <i>Downstream steel</i> – Sekhwama sa thwalo ya leago – Sekhwama sa Ditšhelete sa <i>Tirisano Construction</i>	1 958 434	66 577	19 392		1 871 562	903	
9	Dinyakišišo <i>Go dira dinyakišišo tša ekonomi, go tsenya letso go ka go tlhano ya dipholisi tša kgwebišano le intasteri, gammogo le go hlaha ditshepedišo tša pholisi, molao le maano go nolofatša kgolo ye akaretšago.</i>	64 587	44 509	18 924			1 154	
40	Dinamelwa Morero: <i>Go eta pele kabo ya lenaneotšhepedišo la dinamelwa leo le kopantšwego, la go ya go ile, leo le tshepegago ebile leo le bolokegilego ka go beakanya, go rulaganya, go tšwetšapele le go phethagatša dipholisi tša dinamelwa, melawana le maano.</i>	95 692 062	635 400	1 176 141		84 963 843	17 491	8 899 187
1	Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i>	592 017	267 657	294 898		15 997	13 465	
2	Dipeakanyo tšeo di Kopantšwego tša Dinamelwa <i>Go kopanya le go rulaganya dipholisi tša lekala le legolo la dinamelwa, maano le molao. Go rulaganya le go hlabolli dipholisi tša malebana le lekala, ditiragalo tša dinyakišišo, le dikamano tša selete le magareng ga lekala. Go nolofatša phetošo ya lekala le go fana ka sebopego le tekolo ya ekonomi ya lekala.</i>	96 081	62 603	33 200			278	

SCHEDULE 1

Vote		Main Division R'000	Current Payments			Transfers and Subsidies R'000	Payments for Capital Assets R'000	Payments for Financial Assets R'000
			Compensation of Employees R'000	Goods and Services R'000	Interest and Rent on Land R'000			
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 – Passenger Rail Agency of South Africa – Mainline Passenger Services – Operations – Refurbishment of coaches – Metrorail – Operations – Refurbishment of coaches – Other capital programmes: Rehabilitation of passenger rail infrastructure – Rail maintenance operations and inventories * – Rolling stock fleet renewal programme – Signalling <i>Public corporations</i> * – Transnet Limited: Budget Facility for Infrastructure – Ukuvuselela Gauteng-Eastern Cape High-Capacity Rail Corridor	23 369 933	31 486	175 572		23 162 721	154	
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 <i>Conditional allocations to provinces</i> – Provincial Roads Maintenance Grant * – Refurbishment component * – Roads maintenance component * – Welisizwe Rural Bridges programme <i>Departmental agencies and accounts</i> – Road Traffic Infringement Agency – Operations * – Administrative adjudication of road traffic offences rollout – Road Traffic Management Corporation: Operations – South African National Roads Agency – Operations * – Gauteng Freeway Improvement project – Moloto road upgrade * – N2 Wild Coast project – Non-toll network: Building and upgrading of infrastructure – Single ticketing for public transport	53 919 100	78 497	91 148		45 067 866	1 004	8 680 585
5	Civil Aviation <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, and oversee aviation entities.</i> <i>Of which</i> <i>Foreign governments and international organisations</i> – International Organisations: Membership fees – African Civil Aviation Commission – International Civil Aviation Organisation – Southern African Development Community Aviation Safety Organisation <i>Departmental agencies and accounts</i> – South African Civil Aviation Authority: Operations <i>Non-profit institutions</i> – National Sea Rescue Institute: Donations	567 626	51 519	179 198		117 686	621	218 602
6	Maritime Transport <i>Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies, and oversee maritime public entities.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – Ports Regulator of South Africa: Operations <i>Foreign governments and international organisations</i> – International Maritime Organisation: Membership fee <i>Public corporations</i> * – Transnet Limited: Budget Facility for Infrastructure – Phase 2B Cape Town Container Terminal expansion	515 479	28 705	117 074		369 218	482	
						46 469		
						2 252		
						320 000		

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetišetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
	3 Dinamelwa tša Seporo	R'000 23 369 933	R'000 31 486	R'000 175 572	R'000	R'000 23 162 721	R'000 154	R'000
	<i>Go nolofatša le go rulaganya tlhabollo ya dipholisi tša dinamelwa tša ditimela tša go ya go ile, taolo ya ekonomi ya ditimela le polokego, le maano a tlhabollo ya mananeokoparara ao a fokotšago ditheko tša mananeotshepedišo le go kaonafatša ditirelo tša bareki. Go hlokomela dihlongwa tša setšhaba tša ditimela le go phethagatšwa ga ditirelo tšeo di kopantšwego tša ditimela.</i>							
	<i>E lego</i>							
	<i>Diagente tša kgoro le diakhaonto</i>							
	– Taolo ya Polokego ya Seporong: Ditshepedišo					83 065		
	– Agente ya Seporo sa Diterene tša Batho ya Afrika Borwa							
	– Ditirelo tša Banamedi tša Tselagolo							
	– Ditshepedišo					1 229 781		
	– Mpshafatšo ya dikhoutšhu					208 104		
	– Diterene tša diteropokgolo							
	– Ditshepedišo					5 690 044		
	– Mpshafatšo ya dikhoutšhu					1 811 632		
	– Mananeo a mangwe a khepetelele: Tsošološo ya mananeokoparara a diterene tša go rwala batho					1 931 738		
	– Ditshepedišo tša ditokiso tša Diporo					1 046 079		
	* – Lenaneo la mpshafatšo ya dinamelwa tša go sepela ka seporo					6 364 256		
	– Ditšhupo tša taetšo					4 589 022		
	* – Khamphani ya Transnet: Nolofatšo ya Ditekanyetšo tša mananeokoparara							
	– Ukuvuselela Gauteng-Eastern Cape High-Capacity Rail Corridor					209 000		
	4 Dinamelwa tša Mebila	53 919 100	78 497	91 148		45 067 866	1 004	8 680 585
	<i>Go hlabolla le go laola neteweke ye kopantšwego ya mananeokoparara a mebila, go laola dinamelwa le go netefatša gore mebila e bolokegile. Go hlokomela dihlongwa tša mebila ya setšhaba.</i>							
	<i>E lego</i>							
	<i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i>							
	* – Mphiwafela wa Mananeotshepedišo a Taolo ya Dithoto tša Mebila ya Metseselegae					126 051		
	<i>Ditekanyetšo tše di nago le mabaka tša diprofense</i>							
	– Mphiwafela wa Tlhokomelo ya Mebila ya Diprofense							
	* – Lefapha la mpshafatšo					5 190 700		
	* – Lefapha la tlhokomelo ya mebila					11 282 743		
	* – Lenaneo la Maporogo a Motsemagae wa Welisizwe					1 378 000		
	<i>Diagente tša kgoro le diakhaonto</i>							
	– Agente ya Tlole ya Melao wa Sephethephethe sa Mebila							
	– Ditshepedišo					10 293		
	* – Tekolo ya taolo ya Melato yeo e ntšhišwego ya sephethephethe sa mebila					156 737		
	– Koporase ya Taolo ya Sephethephethe sa Mebileng: Ditshepedišo					204 264		
	– Agente ya Mebila ya Bosetšhaba ya Afrika Borwa							
	– Ditshepedišo					7 992 801		
	* – Projeke ya Kaonafatšo ya Mmila wa Iephefo wa Gauteng					756 470		
	– Kaonafatšo ya Mmila wa Moloto					1 008 526		
	* – Projeke ya N2 wild coast					1 355 325		
	– Neteweke ya Non-toll: Kago le kaonafatšo ya mananeokoparara					15 575 956		
	– Go ntšha thikete e tee malebana le dinamelwa tša bohle					30 000		
	5 Difofane tša Setšhaba	567 626	51 519	179 198		117 686	621	218 602
	<i>Go nolofatša tlhabollo ya intasteri ya dinamelwa tša lefaufaug yeo e šomago maemong a ekonomi ebile yeo e bolokegilego, e sireletsegilego, e šomago gabotse, e loketšego tikologo gammogo le ye e sepelelanago le maemo a boditšhabatšhaba ka go obamelana le melawana le dinyakišišo, le go hlokomela dihlongwa tša lefaufaug.</i>							
	<i>E lego</i>							
	<i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i>							
	– Mekgatlo ya Boditšhabatšhaba: Ditefelo tša boleloko							
	– Komišene ya Afrika ya Difofane tša Setšhaba					7 322		
	– Mekgatlo wa Boditšhabatšhaba wa Difofane tša Setšhaba					6 326		
	– Mekgatlo wa Tlhabollo le Polokego ya Tikologo ya Phofa wa Borwa bja Afrika					7 896		
	<i>Diagente tša kgoro le diakhaonto</i>							
	– Bolaodi bja Afrika Borwa bja Difofane tša Setšhaba: Ditshepedišo					90 075		
	<i>Dihlogwa tše di sa dirego letseno</i>							
	– Inštitšhute ya Bosetšhaba ya Phološo Mawatleng: Moneelo					4 728		
	6 Dinamelwa tša Lewatle	515 479	28 705	117 074		369 218	482	
	<i>Go tšwetšapele lekala la dinamelwa tša lewatle leo le bolokegilego, la go tšhepagala le leo le šomago maemong a ekonomi ka go hlama le go phethagatša dipholisi le maano, le go hlokomela dihlongwa tša dinamelwa tša lewatle.</i>							
	<i>E lego</i>							
	<i>Diagente tša kgoro le diakhaonto</i>							
	– Taolo ya Maemakepe a Afrika Borwa: Ditshepedišo					46 469		
	<i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i>							
	– Mekgatlo ya boditšhabatšhaba: Tefelo ya boleloko					2 252		
	<i>Dikoporase tša setšhaba</i>							

* Ditekanyetšo tše di rilego le tše di Ikgethilego

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
7	Public Transport <i>Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.</i> <i>Of which</i> <i>Conditional allocation to local government</i> * – Public Transport Network Grant <i>Conditional allocation to provinces</i> * – Public Transport Operations Grant <i>Households</i> – Taxi Recapitalisation: Payment to taxi owners for scrapping their old taxis <i>Non-profit institutions</i> – South African National Taxi Council: Operations <i>Private enterprises</i> – Taxi Recapitalisation South Africa – Once-off taxi gratuity – Taxi empowerment projects	16 577 792	72 135	274 959		16 230 355	343	
						7 241 074		
						8 081 942		
						358 092		
						31 297		
						408 000		
						109 950		
8	State-owned Companies Governance Assurance and Performance <i>Oversee the governance and performance of the department's state-owned entities.</i>	54 034	42 798	10 092			1 144	
41	Water and Sanitation <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>	26 678 735	2 098 292	1 868 913		18 113 126	4 598 404	
1	Administration <i>Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.</i> <i>Of which</i> <i>Households</i> – Bursaries for Non-employees: Water and forestry learning academy studies – Employee Social Benefits: Leave gratuities <i>Departmental agencies and accounts</i> – Energy and Water Sector Education and Training Authority: Operations <i>Foreign governments and international organisations</i> – Incomati and Maputo Watercourse Commission: Membership fee – Limpopo Watercourse Commission: Operations – Orange-Senqu River Commission: Operations	2 401 951	997 750	1 192 797		46 249	165 155	
						29 868		
						2 277		
						6 383		
						3 940		
						1 250		
						1 619		
2	Water Resources Management <i>Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> * – Breede-Ofilants Catchment Management Agency: Operations * – Inkomati-Usuthu Catchment Management Agency: Operations * – Limpopo-Ofilants Catchment Management Agency: Operations * – Mzimvubu-Tsitsikamma Catchment Management Agency: Operations * – Pongola-Umzimkhulu Catchment Management Agency: Operations * – Vaal-Orange Catchment Management Agency: Operations – Water Trading Entity * – Acid mine drainage and other capital projects – Budget Facility for Infrastructure – Olifants Management Model Programme: – Phase 2B and 2B+: Raw water pipeline – Phase 2D and 2F: Bulk distribution water infrastructure * – Umkhomazi water project: Raw water component <i>Foreign governments and international organisations</i> * – Komati Basin Water Authority: Operations <i>Households</i> – Employee Social Benefits: Leave gratuities	9 333 849	710 295	291 735		8 256 682	75 137	
						66 594		
						75 545		
						31 635		
						22 524		
						22 524		
						28 328		
						1 863 749		
						982 829		
						1 500 000		
						3 600 000		
						59 894		
						2 378		
3	Water Services Management <i>Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.</i> <i>Of which</i> <i>Allocations-in-kind to local government</i> * – Regional Bulk Infrastructure Grant * – Water Service Infrastructure Grant	14 942 935	390 247	384 381		9 810 195	4 358 112	
							3 226 507	
							1 118 932	

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwili	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetelele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	* – Khamphani ya Transnet: Nolofo tša Ditekanyetšo tša mananeokgopara – Katološo ya Phase 2B Cape Town Container Terminal							
	7 Dinamelwa tša Bohle <i>Go fana ka le go laola ditirelo tša dinamelwa tša bohle tše di bolokegilego, di tšhepagalago, tša theko ya fase le tše di šomago go ya go ile ka Afrika Borwa ka go šomiša molao, dipholisi le maano.</i> <i>E lego</i> <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Neteweke ya Dinamelwa tša Bohle <i>Ditekanyetšo tše di nago le mabaka tša diprofense</i> * – Mphiwafela wa Ditshepedišo tša Dinamelwa tša Setšhaba <i>Tša malapa</i> – Lenaneo la Maatlafatšo ya di Thekisi: Tefelo go beng ditekisi tša kgale malebana le go ditloša mebileng <i>Dihlogwa tše di sa dirego letseno</i> – Khansela ya Bosetšhaba ya Dithekisi tša Afrika Borwa: Ditshepedišo <i>Dihlongwa tša poraebete</i> – Maatlafatšo ya Dithekisi tša Afrika Borwa – Tefelo ya moputso wa thekisi ga tee – Diprojeke tša maatlafatšo ya dithekisi	16 577 792	72 135	274 959		16 230 355	343	
						7 241 074		
						8 081 942		
						358 092		
						31 297		
						408 000		
						109 950		
	8 Netefatšo ya Taolo ya Dikhamphani tša Mmušo le Phethagatšo ya Mešomo <i>Go hlakomela taolo le phethagatšo ya mešomo ya dihlongwa tša mmušo tše di laolwago ke kgoro.</i>	54 034	42 798	10 092			1 144	
41	Meetse le Hlweko Morero: <i>Go netefatša go hwetšagala ga methopo ya meetse go nolofo tša tihabollo ya ekonomo ya leago yeo e nago le tekatekano ebile ya go ya go ile mmogo le go netefatša phihlelelo ya ditirelo tša meetse le hlweko ye tšwaalegilego.</i>	26 678 735	2 098 292	1 868 913		18 113 126	4 598 404	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye. Go hlama le go tšwetšapele dikamano tša boditšhabatšhaba ka ga methopo ya meetse le dinaga mabapi.</i> <i>E lego</i> <i>Tša malapa</i> – Dipasari tša batho bao e sego Bašomi: Dithuto tša Akhatemi tša Meetse le Dithokgwa – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Diagente tša kgoro le diakhaonto</i> – Bolaodi bja Thuto le Tihahlo ya Lekala la Ditirelo tša Enetši le Meetse: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Komišene ya Tsela ya Meetse ya Incomati le Maputo: Tefelo ya boleloko – Komišene ya Ditsela tša Meetse ya Limpopo: Ditshepedišo – Komišene ya Noka ya Orange-Senqu: Ditshepedišo	2 401 951	997 750	1 192 797		46 249	165 155	
						29 868		
						2 277		
						6 383		
						3 940		
						1 250		
						1 619		
	2 Taolo ya Methopo ya Meetse <i>Go netefatša gore methopo ya meetse ya Afrika Borwa e a šireletšwa, šomišwa, hlabollwa, bolokwa, laolwa le go beakanywa ka mokgwa wo kopantšwego go ya go ile.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> * – Agente ya Taolo ya Kgoboketšo ya Meetse a Breede-Olifants: Ditshepedišo * – Agente ya Taolo ya Kgoboketšo ya Meetse a Inkomati-Usuthu: Ditshepedišo * – Agente ya Taolo ya Kgoboketšo ya Meetse a Limpopo-Olifants: Ditshepedišo * – Agente ya Taolo ya Kgoboketšo ya Meetse a Mzimvubu-Tsitsikamma: Ditshepedišo * – Agente ya Taolo ya Kgoboketšo ya Meetse a Pongola-Umzimkhulu: Ditshepedišo * – Agente ya Taolo ya Kgoboketšo ya Meetse a Vaal-Orange: Ditshepedišo – Mokgatlo wa Kgwebišano ya Meetse * – Kelelatšhila ya Asili ya Moepo le diprojeke tše dingwe tša khepetelele – Lefelo la tekanyetšo ya mananeokgopara – Lenaneo la Sebopego sa Taolo sa Olifants: – Phase 2B and 2B+: Phaepe ya meetse ao a sa hlwekišwago – Phase 2D and 2F: Mananeokgopara a kgoboketšo ya kabo ya meetse * – Projeke ya meetse ya Umkhomazi: Karolo ya meetse ao a sa hlwekišwago <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> * – Taolo ya Meetse ya Komati Basin: Ditshepedišo	9 333 849	710 295	291 735		8 256 682	75 137	
						66 594		
						75 545		
						31 635		
						22 524		
						22 524		
						28 328		
						1 863 749		
						982 829		
						1 500 000		
						3 600 000		
						59 894		

* Ditekanyetšo tše di rilego le tše di lkgethilego

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>Conditional allocations to local government</i> * – Regional Bulk Infrastructure Grant * – Water Services Infrastructure Grant <i>Foreign governments and international organisations</i> – World Bank: 2030 Water Resources Group <i>Households</i> – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – Various Institutions: 2020 Vision for Water Education Programme <i>Public corporations</i> – Water Boards: Regional bulk infrastructure * – Magalies Water Board: Pilansberg Bulk Water Supply Scheme Phase 2, Moretele North Klipvoor Bulk Water Supply Scheme and other regional bulk projects * – uMngeni-uThukela Water Board: Lower uMkhomazi Bulk Water Supply Project and other regional bulk projects * – Vaal Central Water Board: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works, Vaal Gamagara Bulk Water Supply Phase 4					3 756 930 4 218 561 10 000 1 092 1 414 1 165 000 151 468 505 709		
42 Land Reform and Rural Development	9 820 567	2 743 396	2 530 964		4 010 148	536 059	
Purpose: <i>Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.</i> 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 <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid <i>Public corporations</i> – Communication Licences: Radio and television licences	1 968 246	953 615	993 401		1 134	20 096	
2 Land Administration <i>Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure tenure; and conduct land administration that promotes social, economic and environmental sustainability.</i> <i>Of which</i> <i>Departmental agencies and accounts</i> – South African Geomatics Council: Operations <i>Foreign governments and international organisations</i> – Open Geospatial Consortium: Membership fee – Regional Centre for Mapping of Resources for Development: Operations <i>Households</i> – Bursaries for Non-employees: Study fields in geomatics and town/urban and regional planning – Employee Social Benefits: Leave gratuities <i>Non-profit institutions</i> – South African Council for Planners: Operations <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	792 279	591 502	144 745		47 578	8 454	
3 Land Reform and Restitution <i>Acquire and redistribute land.</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> – Claims Against the State: Civil claims for possible compensation instituted against the department – Employee Social Benefits: Leave gratuities – Land Reform Grants: Land redistribution payments – Restitution Grants: Land claims settlements <i>Municipal bank accounts</i> – Rates and Taxes – Land and transition to claimants – State owned farms <i>Provincial agencies and funds</i> – Vehicle Licences: Licence fees paid	6 168 362	1 031 226	708 002		3 927 514	501 620	
					946 248 22 847 149 171 104 425 174 874 2 510 169 24 170 99 183 322		

* Specifically and Exclusively Appropriated

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale				Diphetisetšo le Dithuto tša tšhelete	Ditefelo tša Dithoto tša Knepetlele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo				
	<i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi	R'000	R'000	R'000	R'000		R'000	R'000	R'000
	3 Ditirelo tša Taolo ya Meetse <i>Go hlabolla, go tsošološa le go mpshafatša ditirelo tša mananeokgoparara a ditirelo tša meetse go fihlelela maemo a ekonomi ya leago le dinyakwa tša tikologo ya Afrika Borwa.</i> <i>E lego</i> <i>Ditekanyetšo tše e sego tša tšhelete tša mmušo wa selegae</i> * – Mphiwafela wa Mokgobo wa Mananeokgoparara a Selete * – Mphiwafela wa Mananeokgoparara a Ditirelo tša Meetse <i>Ditekanyetšo tše di nago le mabaka tša mmušo wa selegae</i> * – Mphiwafela wa Mokgobo wa Mananeokgoparara a Selete * – Mphiwafela wa Mananeokgoparara a Ditirelo tša Meetse <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Panka ya Lefase: Sehlopha sa Methopo ya Meetse sa 2030 <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Dihlongwa tše di sa dirego letseno</i> – Dihlongwa tša go fapafapana: Ponelepele ya Lenaneo la Thuto ya Meetse la 2020 <i>Dikoprase tša setšhaba</i> – Diboto tša Meetse: Mokgobo wa mananeokgoparara a selete * – Boto ya Meetse ya Magalies: Sekema sa Kabo ya Meetse sa Pilansberg Scheme Phase 2, Mokgobo wa Mananeokgoparara a Kabo ya Meetse a Moretele North Kilpvoor le diprojeke tše dingwe tša mananeokgoparara a selete * – Boto ya uMngeni-uThukela: Projeke ya kgoboketšo Lower uMkhomazi Bulk Projeke ya Kabo ya Meetse le diprojeke tše dingwe tša kabo ya mananeokgoparara a selete * – Boto ya Vaal Central: Welbedacht Pipeline Phase 2, Balkfontein and Virginia Water Treatment Works, Vaal Gamagara Bulk Water Supply Phase 4	14 942 935	390 247	384 381			2 378 9 810 195 3 226 507 1 118 932 3 756 930 4 218 561 10 000 1 092 1 414 1 165 000 151 468 505 709		
42	Mpshafatšo ya Naga le Tihabollo ya Dinagamagae Morero: <i>Go fana ka phihlelelo ya tekatekano go naga, tihabollo ye e kopantšwego ya dinagamagae, temo le tšhireletšego ya dijo ya go ya go ile ya batho ka moka.</i>	9 820 567	2 743 396	2 530 964			4 010 148	536 059	
	1 Taolo <i>Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go kgoro ye.</i> <i>E lego</i> <i>Tša malapa</i> – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Diagente le ditšhelete tša profense</i> – Dilaesense tša Difatanaga: Ditefelo tša dilaesense tše di lefetšwego <i>Dikoprase tša setšhaba</i> – Dilaesense tša Kgokagano: Dilaesense tša seyaalemoya le thelebišene	1 968 246	953 615	993 401			1 134 126 99 909	20 096	
	2 Taolo ya Naga <i>Go fana ka le go hlokomela lenaneotšhepedišo la dipeakanyo leo le akaretšago, le šomago gabotse ebile ka botlalo, tshedimošo ya peakanyo ya naga le tekolo ya mempe; go šireletša melao ya batho ka nageng; le go laela taolo ya naga yeo e tšwetšago pele tshepedišo ya go ya go ile ya ekonomi, setšhaba le tikologo.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Khansela ya Afrika Borwa ya Tshedimošo ya Tihahlobo ya Lefase: Ditshepedišo <i>Mebušo ya dinaga di šele le mekgatlo ya boditšhabatšhaba</i> – Khonsotiamo ya Lefase le nago Sebaka se Bulegilego: Tefelo ya boleloko – Senthara ya Selete ya Kgoboketšo ya Didirišwa tša Tihabollo: Ditshepedišo <i>Tša malapa</i> – Dipasari tša bao e sego bašomi: Mafapha a dithuto a dibaka tša lefase mmogo le dipeakanyo tša motsesetoropo le selete – Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi <i>Dihlongwa tše di sa dirego letseno</i> – Khansela ya Afrika Borwa ya Babeakanyi: Ditshepedišo <i>Diagente le ditšhelete tša profense</i> – Dilaesense tša Difatanaga: Ditefelo tša dilaesense tše di lefetšwego	792 279	591 502	144 745			47 578 3 049 600 3 781 30 827 565 8 733 22	8 454	
	3 Mpshafatšo le Pušetšo ya Naga <i>Go hwetša le go bušetša naga morago.</i> <i>E lego</i> <i>Diagente tša kgoro le diakhaonto</i> – Akhaonto ya Tshwaro ya Naga ya Temo: Go hwetša naga – Boto ya Therasete ya KwaZulu-Natal Ingonyama: Thekgo ya taolo ya naga go ditšhaba tše di dulago nageng ya setšhaba – Kantororo ya Moakanyi-Mogolo wa Boleng: Ditshepedišo	6 168 362	1 031 226	708 002			3 927 514 946 248 22 847 149 171	501 620	

* Ditekanyetšo tše di rilego le tše di lkgethilego

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	Rural Development <i>Facilitate rural development strategies for socioeconomic growth.</i> <i>Of which</i> <i>Households</i> – National Rural Youth Service Corps: Stipends	891 680	167 053	684 816		33 922	5 889	
						33 922		
TOTAL		1 172 207 412	213 632 707	82 770 364	312 663	846 102 634	16 534 360	9 786 905

ŠETULE YA 1

Boutu		Karolothwii	Ditefelo tša ga Bjale			Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetlele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tswala le Tefelo ya Tšhomišo			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Tša malapa</i>							
	– Dikleime Kgahlanong le Mmušo: Dikleime tša setšhaba malebana le kgonagalo ya go hwetša moputso tšeo di dirilwego kgahlanong le kgoro					104		
	– Dikholego tša Leago tša Bašomi: Meputso ya matšatši a Ilifi					425		
	– Mphiwafela wa Tšošološo ya Naga: Ditefelo tša kabelo ka leswa ya naga					174 874		
	– Mphiwafela wa Pušetšo ya Naga: Ditefelo tša Dikleime tša Naga					2 510 169		
	<i>Diakhaonto tša panka tša masepala</i>							
	– Diroto le Metšhelo							
	– Naga le phetošo go ya go badirakleime					24 170		
	– Dipolase tša mmušo					99 183		
	<i>Diagente le ditšhelete tša profense</i>							
	– Dilaesense tša Difatanaga: Ditefelo tša dilaesense tše di lefetšwego					322		
	4 Tlhabollo ya Dinagamagae	891 680	167 053	684 816		33 922	5 889	
	<i>Go nolofatša maano a tlhabollo ya dinagamagae malebana le kgolo ya ekonomi ya leago.</i>							
	<i>E lego</i>							
	<i>Tša malapa</i>							
	– Lekgotla la Bosetšhaba la Ditirelo tša Baswa tša Dinagamagae: Ditefelo					33 922		
	PALOMOKA	1 172 207 412	213 632 707	82 770 364	312 663	846 102 634	16 534 360	9 786 905

SCHEDULE 2

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 Cooperative Governance – Municipal Infrastructure Support Agent Purpose: <i>Provide integrated municipal infrastructure support services to municipalities through technical expertise and skills development towards the efficient infrastructure delivery systems, processes and procedures.</i>	371 078	244 567	126 511				
1 Administration <i>Ensures effective leadership, strategic management and administrative support to the Municipal Infrastructure Support Agent in line with applicable legislation and best practice.</i>	109 115	51 494	57 621				
2 Technical Support Services <i>Enhance the capabilities of municipalities for improved municipal infrastructure planning, delivery, operations and maintenance.</i>	237 726	174 918	62 808				
3 Infrastructure Delivery Management Support <i>Support the efficient delivery of municipal infrastructure programmes and projects, build a credible project pipeline for long term infrastructure investment, as well as to support municipalities with infrastructure procurement.</i>	24 237	18 155	6 082				
8 National Treasury – Government Technical Advisory Centre Purpose: <i>Render consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and ancillary support for projects.</i>	75 180	53 459	21 721				
1 Administration <i>Strengthen management support functions for efficient delivery of services and a responsive, customised service.</i>	46 564	46 564					
2 Transaction and Advisory Services <i>Support the delivery of large or complex infrastructure projects by providing transaction advisory services for both public-private partnerships, as well as conventional procurement as part of supporting National Treasury's focus on improving budgeting and financing processes.</i>	28 616	6 895	21 721				
11 Public Service and Administration – Centre for Public Service Innovation Purpose: <i>Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.</i>	50 334	31 436	18 091			807	
1 Administration <i>Provide strategic leadership, management and support services to the centre.</i>	26 276	16 042	9 658			576	
2 Public Sector Innovation <i>Drive service delivery innovation in the public sector in line with government priorities.</i>	24 058	15 394	8 433			231	
22 Correctional Services – Judicial Inspectorate for Correctional Services Purpose: <i>Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.</i>	121 152	82 567	37 887		328	370	
1 Administration <i>Provide strategic leadership, management and support services to the government component.</i>	59 169	28 798	29 673		328	370	
2 Inspections and Compliance Monitoring <i>Manage and administer complaints and mandatory reports and ensure that inspections and investigations are conducted timeously.</i>	18 773	15 397	3 376				
3 Regional Coordination and Oversight <i>Manage and coordinate the functions and activities of regions to ensure effective oversight.</i>	43 210	38 372	4 838				

SETULE YA 2

Boutu		Karolothwii	Ditefelo tša ga Bjale				Diphetisetšo le Dithušo tša tšhelete	Ditefelo tša Dithoto tša Khepetele	Ditefelo tša Dithoto tša Ditšhelete
			Meputso ya Bašomi	Didirišwa le Ditirelo	Tefelo ya Tšhomišo ya Lefase				
		R'000	R'000	R'000	R'000		R'000	R'000	R'000
3 Pušotirišano									
– Agente ya Thekgo ya Mananeokgoparara a Masepala		371 078	244 567	126 511					
Morero: Go fana ka ditirelo tša thekgo ya mananeokgoparara a masepala ao a kopantšwego ka go šomiša tsebo ya setegeniki le tlhabollo ya mabokgoni malebana le mananeotšhepedišo a kabo ya mananeokgoparara, ditshepedišo le ditshepetšo.									
1 Taolo	Go netefatša gore go na le boetapele bjo bo šomago, taolo ya maano le ditirelo tša thekgo go Agente ya Thekgo ya Mananeokgoparara a Masepala bjo bo sepelelanago le melao ye e šomišwago mmogo le ditiro tše kaone.	109 115	51 494	57 621					
2 Ditirelo tša Thekgo ya Setegeniki	Go kaonafatša bokgoni bja mebasepala malebana le maano ao a kaonafetšego a mananeokgoparara, kabo ya ditirelo, ditshepedišo le tlhokomelo.	237 726	174 918	62 808					
3 Thekgo ya Taolo ya Kabo ya Mananeokgoparara	Go thekga kabo ye e šomago ya mananeo a mananeokgoparara le diprojeke tša masepala, go hlama ditlhagišo tše tšhepegago tša tšhepedišo ya projeke go tloga mathomong a yona go filha e phethwa malebana le mananeokgoparara ao a beeditšwego sebaka se se telele, mmogo le go thekga mebasepala ka theko ya didirišwa.	24 237	18 155	6 082					
8 Matlotlo a Bosetšhaba									
– Senthara ya Keletšo ya Setegeniki ya Mmušo		75 180	53 459	21 721					
Morero: Go fana ka ditirelo tša poledišano go gikgoro tša mmušo le makala a mmušo a mangwe, go fana ka thekgo ya go dira ditheko tša didirišwa ye e kgethegilego malebana le masolo a mmušo ao a nago le seabe se segolo, go fana ka keletšo malebana le go fihlelelega ga diprojeke tša mananeokgoparara, mmogo le go fana ka tsebo ya taolo le thušo ya thekgo go diprojeke.									
1 Taolo	Go maatlatšatša mešomo ya taolo yeo e thekgago malebana le kabo ya ditirelo ye e šomago gabotse mmogo le tirelo ye e arabago, le ye e kgethegilego.	46 564	46 564						
2 Kgwebišano le Ditirelo tša Keletšo	Go thekga kabo ya diprojeke tše kgolo goba tše raraganego tša mananeokgoparara ka go fana ka ditirelo tša thekgo ya kgwebišano malebana le bobedi ditirišano tša mmušo le poraebete, gammogo le ditheko tša setlwaedi tša didirišwa bjalo ka karolo ya go thekga šedi ya Matlotlo a Bosetšhaba go kaonafatšo ya ditshepedišo tša go šomiša tšhelete ka polokego le kabo ya ditšhelete.	28 616	6 895	21 721					
11 Tirelo ya Setšhaba le Taolo									
– Senthara ya Tlhabollo ya Tirelo ya Setšhaba		50 334	31 436	18 091				807	
Morero: Go nolofatša tsupollo, tlhabollo le phethagatšo ye e šomago ya ditharollo tše di hlabollago ka gare le go ralala le tirelo ya setšhaba.									
1 Taolo	Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go senthara.	26 276	16 042	9 658				576	
2 Tlhabollo ya Makala a Setšhaba	Go sepetša hlabollo ya kabo ya ditirelo ka go makala a setšhaba yeo e sepelelanago le dinepo tše bohlokwa tša mmušo.	24 058	15 394	8 433				231	
22 Ditirelo tša Tshokollo									
– Tekolo ya Molao malebana le Ditirelo tša Tshokollo		121 152	82 567	37 887			328	370	
Morero: Go lekola, hlakomela le go bega ka ga tshwara ya bagolegwa mmogo le maemo a disenthara tša tshokollo.									
1 Taolo	Go fana ka boetapele bja maano, taolo le ditirelo tša thekgo go lekala la mmušo.	59 169	28 798	29 673			328	370	
2 Ditekolo le Tlhokomelo ya Kobamelo	Go laola le go hlakomela dingongorego le dipego tša semolao le go netefatša gore ditekolo di dirwa ka bjako.	18 773	15 397	3 376					
3 Thulaganyo ya Selete le Tlhokomelo	Go laola le go rulaganya mešomo le ditiro tša dilete go netefatša tlhokomelo ye šomago gabotse.	43 210	38 372	4 838					

Printed by and obtainable from the Government Printer, Bosman Street, Private Bag X85, Pretoria, 0001
Contact Centre Tel: 012-748 6200. eMail: info.egazette@gpw.gov.za
Publications: Tel: (012) 748 6053, 748 6061, 748 6065